## SANTA CLARITA COMMUNITY COLLEGE DISTRICT

# 2019/20 ADOPTED BUDGET

## Expenditures by Activity

# Santa Clarita Community College District
# 2019/20 Adopted Budget
# Table of Contents - Expenditures by Activity


| | | Page #s |
|---|---|---|
| **Summary of All Funds – 2019/20 Adopted Budget** | | White |
| **Summary of All Funds – 2018/19 Actuals** | | Pink |
| **Fund 11 - Unrestricted General Fund** | | |
| 1000 | Chancellor's Office /Board of Trustees /District Communications | 1-6 |
| 2000 | Instructional Services | 6-96 |
| 2300 | Unrestricted Lottery Funds | 96 |
| 2900 | Non-Credit Programs | 96-102 |
| 3000 | Student Services | 102-126 |
| 3200 | Federal Work Study | 126-132 |
| 3300 | Medi-Cal Administrative Activities | 132 |
| 4000 | Business Services | 132-152 |
| 5000 | Facility Services | 152-158 |
| 6000 | Human Resources | 158-162 |
| 7000 | Business Services | 162-163 |
| 8000 | Institutional Development, MIS, Datatel, & Network Support | 163-168 |
| 8100 | Title V Grant (In Kind Support) | 168-169 |
| 9000 | Canyon Country Educational Center - General | 169-170 |
| 9100 | Canyon Country Educational Center - President and District Communications | 170-171 |
| 9200 | Canyon Country Educational Center - Instruction | 171-186 |
| 9300 | Canyon Country Educational Center - Student Services | 186-188 |
| 9500 | Canyon Country Educational Center - Facilities | 189-190 |
| 9800 | Canyon Country Educational Center - Institutional Development | 190-191 |
| **Fund 12 - Restricted General Fund** | | |
| 2000 | Instructional Services | 192-270 |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**
**Table of Contents - Expenditures by Activity**


| **Fund 12 - Restricted General Fund Continued** | | **Page #s** |
|---|---|---|
| 2003 | Basic Skills FY 15-16 & 17-18 Allocations | 270-273 |
| 2004 | Basic Skills FY16-17 Allocations | 273-275 |
| 2300 | Restricted Lottery Funds | 275-284 |
| 2700 | VTEA/Perkins | 284-292 |
| 2901 | Adult Education Block Grant #1 | 292-294 |
| 2902 | Adult Education Block Grant #2 | 294-295 |
| 2903 | Adult Education Block Grant Data & Accountability | 295 |
| 2904 | Adult Education Block Grant #3 | 296-297 |
| 3000 | Student Services | 297-325 |
| 3010 | Student Equity Current Year | 325-329 |
| 3011 | Student Equity Carry Forward | 329-334 |
| 3200 | Federal Work Study | 334-339 |
| 4000 | Business Services | 339-340 |
| 6000 | Human Resources | 340-341 |
| 8000 | Institutional Development, MIS, Datatel, & Network Support | 341-344 |
| 8100 | Title V Grant | 344-349 |
| 9000 | Canyon Country Educational Center - General | 349 |
| 9300 | Canyon Country Educational Center - Student Services | 349-350 |
| **Fund 21 - Bond Interest & Redemption Fund** | | 351 |
| **Fund 29 - Debt Service Fund** | | 352 |
| **Fund 32 - Cafeteria Fund** | | 353-355 |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**
**Table of Contents - Expenditures by Activity**


| | Page #s |
|---|---|
| Fund 33 - Child Development Center Fund | 356-358 |
| Fund 37 - Asset Management Fund | 359 |
| Fund 39 - Student Center Reserve Fund/Capital Outlay | 360 |
| Fund 41 - State Construction Fund - History Only | 361 |
| Fund 43 - Capital Projects Fund | 362-367 |
| Fund 44 - Scheduled Maintenance Fund | 368 |
| Fund 46 - Measure M GO Bond Election 2006 Series 2016 - History Only | 369-371 |
| Fund 47 - Measure M GO Bond Election 2006 Series 2014 - History Only | 372-376 |
| Fund 48 - Measure E GO Bond Election 2016 Series 2017 | 377-379 |
| Fund 49 - Field Turf Replacement Fund | 380 |
| Fund 57 - K-12 Arts Education Outreach Fund | 381-385 |
| Fund 58 - Performing Arts Center Fund | 386-396 |
| Fund 59 - Employee Training Institute Fund | 397-402 |
| Fund 68 - CalSTRS/CalPERS Liability Fund | 403 |
| Fund 69 - Retiree Benefits Fund | 404 |
| Fund 72 - Student Representation Fee Fund | 405 |
| Fund 74 - Student Financial Aid Fund | 406-407 |
| Fund 75 - Scholarship & Loan Trust Fund | 408 |

# SANTA CLARITA COMMUNITY COLLEGE DISTRICT
## ADOPTED BUDGET
## SUMMARY - ALL FUNDS
## FY 2019-20

| | GEN FUND UNRESTR 11 | GEN FUND RESTR 12 | GO BOND DEBT FUND 21 | DEBT SERVICE FUND 29 | CAFETERIA FUND 32 | CHILD DEVEL 33 | ASSET MGMT 37 | SPEC RES STU CTR 39 | CAPITAL PROJ 43 | SCHED MAINT 44 | GO BONDS 2017 48 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | | | |
| Federal | 97,392 | 2,874,477 | - | - | - | 115,157 | - | - | - | - | - |
| State | 83,074,081 | 36,821,819 | - | - | - | 407,756 | - | - | - | - | - |
| Local | 29,990,378 | 2,529,430 | 18,933,807 | 1,000 | 65,700 | 715,383 | 300 | 205,000 | 209,000 | 80 | 300,000 |
| Transfer/ (Contribution) | 2,511,967 | 1,097,526 | - | 1,104,082 | - | 100,000 | - | - | 27,590 | - | - |
| Total Revenue | 115,673,818 | 43,323,252 | 18,933,807 | 1,105,082 | 65,700 | 1,338,296 | 300 | 205,000 | 236,590 | 80 | 300,000 |
| Beginning Fund Balance | 11,233,781 | 1,850,519 | 15,269,355 | 105,445 | 42,546 | - | 18,484 | 625,198 | 3,126,032 | 4,822 | 18,622,786 |
| Total Rev & Beg Fund Bal | 126,907,599 | 45,173,771 | 34,203,162 | 1,210,527 | 108,246 | 1,338,296 | 18,784 | 830,198 | 3,362,622 | 4,902 | 18,922,786 |
| **EXPENDITURES** | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | |
| Certificated Instruction | 34,046,498 | 1,464,196 | - | - | - | - | - | - | - | - | - |
| Certificated Non-Instruction | 9,851,064 | 4,175,366 | - | - | - | 195,199 | - | - | - | - | - |
| Classified | 28,298,315 | 8,764,022 | - | - | - | 763,890 | - | - | - | - | 198,328 |
| Total Salaries | 72,195,877 | 14,403,584 | - | - | - | 959,089 | - | - | - | - | 198,328 |
| Fringe Benefits | 25,346,855 | 4,722,545 | - | - | - | 246,776 | - | - | - | - | 86,090 |
| Total Sal & Frg Benefits | 97,542,732 | 19,126,129 | - | - | - | 1,205,865 | - | - | - | - | 284,418 |
| Supplies & Materials | 968,286 | 1,673,878 | - | - | - | 9,000 | - | - | - | - | - |
| Other Operating Exp/Services | 14,055,718 | 19,292,697 | 9,952,250 | 359,082 | 108,246 | 118,000 | 18,784 | - | 321,693 | - | 22,700 |
| Capital Outlay | 1,104,825 | 1,417,755 | - | - | - | 5,431 | - | - | 3,040,929 | 4,902 | 18,615,668 |
| Payments to Students | 2,000 | 2,029,445 | - | - | - | - | - | - | - | - | - |
| Student Financial Aid | - | - | - | - | - | - | - | - | - | - | - |
| Debt Service | - | - | 10,063,211 | 745,000 | - | - | - | - | - | - | - |
| Transfers | 1,698,524 | 1,632,942 | - | - | - | - | - | 183,640 | - | - | - |
| Contingencies | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 115,372,085 | 45,172,846 | 20,015,461 | 1,104,082 | 108,246 | 1,338,296 | 18,784 | 183,640 | 3,362,622 | 4,902 | 18,922,786 |
| Ending Fund Balance | 11,535,514 | 925 | 14,187,701 | 106,445 | - | - | - | 646,558 | - | - | - |
| Total Exp and End Fund Bal | 126,907,599 | 45,173,771 | 34,203,162 | 1,210,527 | 108,246 | 1,338,296 | 18,784 | 830,198 | 3,362,622 | 4,902 | 18,922,786 |

# SANTA CLARITA COMMUNITY COLLEGE DISTRICT
## ADOPTED BUDGET
## SUMMARY - ALL FUNDS
## FY 2019-20

| | REPLACE FIELD TURF 49 | K-12 ARTS EDUC 57 | PERF ARTS CENTER 58 | EMPLOYEE TRAINING 59 | STRS/PERS LIABILTY FUND 68 | RETIREE BENEFITS 69 | STUDENT REPR 72 | FINANCIAL AID 74 | SCHOL & LOAN TRUST 75 | TOTAL FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | | |
| Federal | - | - | - | - | - | - | - | 18,966,893 | - | 22,053,919 |
| State | - | - | - | 538,055 | - | - | - | 2,351,268 | - | 123,192,979 |
| Local | 29,000 | 226,059 | 505,451 | 493,050 | 80,000 | 100,000 | 51,000 | 5,000 | 750,000 | 55,189,638 |
| Transfer/ (Contribution) | 25,000 | - | - | - | - | 12,700 | - | 155,631 | - | 5,034,496 |
| Total Revenue | 54,000 | 226,059 | 505,451 | 1,031,105 | 80,000 | 112,700 | 51,000 | 21,478,792 | 750,000 | 205,471,032 |
| Beginning Fund Balance | 308,801 | - | - | 312,903 | 5,935,607 | 6,863,750 | 350,596 | 131,830 | 76,684 | 64,879,139 |
| Total Rev & Beg Fund Bal | 362,801 | 226,059 | 505,451 | 1,344,008 | 6,015,607 | 6,976,450 | 401,596 | 21,610,622 | 826,684 | 270,350,171 |
| **EXPENDITURES** | | | | | | | | | | |
| Salaries: | | | | | | | | | | |
| Certificated Instruction | - | - | - | - | - | - | - | - | - | 35,510,694 |
| Certificated Non-Instruction | - | - | - | 44,377 | - | - | - | - | - | 14,266,006 |
| Classified | - | 40,482 | 72,426 | 488,416 | - | - | - | - | - | 38,625,879 |
| Total Salaries | - | 40,482 | 72,426 | 532,793 | - | - | - | - | - | 88,402,579 |
| Fringe Benefits | - | 18,818 | 16,987 | 149,449 | - | 439,500 | - | - | - | 31,027,020 |
| Total Sal & Frg Benefits | - | 59,300 | 89,413 | 682,242 | - | 439,500 | - | - | - | 119,429,599 |
| Supplies & Materials | - | 1,500 | 4,814 | 84,300 | - | - | 1,000 | - | - | 2,742,778 |
| Other Operating Exp/Services | - | 165,259 | 393,634 | 572,966 | - | - | 46,500 | 136,830 | - | 45,564,359 |
| Capital Outlay | 362,801 | - | - | 4,500 | - | - | 28,000 | - | - | 24,584,811 |
| Payments to Students | - | - | - | - | - | - | - | - | - | 2,031,445 |
| Student Financial Aid | - | - | - | - | - | - | - | 21,473,792 | 826,684 | 22,300,476 |
| Debt Service | - | - | - | - | - | - | - | - | - | 10,808,211 |
| Transfers | - | - | 17,590 | - | 1,500,000 | - | 1,800 | - | - | 5,034,496 |
| Contingencies | - | - | - | - | - | - | - | - | - | - |
| Total Expenditures | 362,801 | 226,059 | 505,451 | 1,344,008 | 1,500,000 | 439,500 | 77,300 | 21,610,622 | 826,684 | 232,496,175 |
| Ending Fund Balance | - | - | - | - | 4,515,607 | 6,536,950 | 324,296 | - | - | 37,853,996 |
| Total Exp and End Fund Bal | 362,801 | 226,059 | 505,451 | 1,344,008 | 6,015,607 | 6,976,450 | 401,596 | 21,610,622 | 826,684 | 270,350,171 |

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT**
**ACTUALS**
**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 | 174,282 | 2,582,337 | - | - | - | 101,649 | - | - | - | - | - | - |
| State | 70,299,523 | 27,083,612 | 118,390 | - | - | 428,794 | - | - | - | - | - | - |
| Local | 41,339,028 | 2,213,278 | 18,815,417 | 1,970 | 71,879 | 683,519 | 379 | 207,802 | 12,141 | 284,132 | 99 | 103,031 |
| Transfer/ (Contribution) | 1,033,744 | 629,402 | - | 523,735 | - | 514 | - | - | - | 342,320 | - | - |
| Total Revenue | 112,846,576 | 32,508,630 | 18,933,807 | 525,705 | 71,879 | 1,214,475 | 379 | 207,802 | 12,141 | 626,452 | 99 | 103,031 |
| 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 | 123,707,868 | 35,185,325 | 36,032,475 | 1,228,151 | 121,130 | 1,374,044 | 18,484 | 813,358 | 749,417 | 4,254,967 | 4,822 | 10,545,202 |
| **EXPENDITURES** | | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | | |
| Certificated Instruction | 34,871,048 | 1,092,001 | - | - | - | - | - | - | - | - | - | - |
| Certificated Non-Instruction | 9,054,105 | 3,945,824 | - | - | 2,340 | 229,996 | - | - | - | - | - | - |
| Classified | 27,804,322 | 8,185,340 | - | - | - | 826,729 | - | - | - | - | - | - |
| Total Salaries | 71,729,475 | 13,223,165 | - | - | 2,340 | 1,056,725 | - | - | - | - | - | - |
| Fringe Benefits | 24,773,229 | 4,472,975 | - | - | 155 | 267,486 | - | - | - | - | - | - |
| Total Sal & Frg Benefits | 96,502,704 | 17,696,139 | - | - | 2,495 | 1,324,211 | - | - | - | - | - | - |
| Supplies & Materials | 899,327 | 1,091,014 | - | - | - | 10,460 | - | - | - | - | - | - |
| Other Operating Exp/Services | 12,716,760 | 10,971,318 | 10,699,909 | 377,706 | 76,089 | 34,262 | - | - | - | 409,267 | - | 11,300 |
| Capital Outlay | 1,178,142 | 1,766,552 | - | - | - | 5,112 | - | - | 660,142 | 719,668 | - | 10,533,902 |
| Payments to Students | 907 | 792,264 | - | - | - | - | - | - | - | - | - | - |
| Student Financial Aid | - | - | - | - | - | - | - | - | - | - | - | - |
| Debt Service | - | - | 10,063,211 | 745,000 | - | - | - | - | - | - | - | - |
| Transfers | 1,176,246 | 1,017,519 | - | - | - | - | - | 188,160 | - | - | - | - |
| Contingencies | - | - | - | - | - | - | - | - | 89,275 | - | - | - |
| Total Expenditures | 112,474,087 | 33,334,806 | 20,763,120 | 1,122,706 | 78,585 | 1,374,044 | - | 188,160 | 749,417 | 1,128,935 | - | 10,545,202 |
| Ending Fund Balance | 11,233,781 | 1,850,519 | 15,269,355 | 105,445 | 42,546 | - | 18,484 | 625,198 | - | 3,126,032 | 4,822 | - |
| Total Exp and End Fund Bal | 123,707,868 | 35,185,325 | 36,032,475 | 1,228,151 | 121,130 | 1,374,044 | 18,484 | 813,358 | 749,417 | 4,254,967 | 4,822 | 10,545,202 |

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT**
**ACTUALS**
**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 LIABILTY FUND 68 | RETIREE BENEFITS 69 | STUDENT REPR 72 | FINANCIAL AID 74 | SCHOL & LOAN TRUST 75 | TOTAL FUNDS |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **REVENUE** | | | | | | | | | | | |
| Federal | - | - | - | - | - | - | - | - | 15,587,523 | - | 18,445,791 |
| State | - | - | - | 560 | 412,424 | - | - | - | 2,528,147 | - | 100,871,449 |
| Local | 691,111 | 31,057 | 223,688 | 376,623 | 435,817 | 129,004 | 144,422 | 54,664 | 17,507 | 76,684 | 65,913,252 |
| Transfer/ (Contribution) | - | 25,000 | - | - | - | - | 12,700 | - | 166,310 | - | 2,733,724 |
| Total Revenue | 691,111 | 56,057 | 223,688 | 377,183 | 848,241 | 129,004 | 157,122 | 54,664 | 18,299,487 | 76,684 | 187,964,217 |
| Beginning Fund Balance | 48,991,674 | 252,744 | 26,490 | 64,295 | 249,256 | 6,156,604 | 7,070,423 | 314,401 | 116,692 | - | 110,226,846 |
| Total Rev & Beg Fund Bal | 49,682,785 | 308,801 | 250,178 | 441,478 | 1,097,497 | 6,285,607 | 7,227,545 | 369,065 | 18,416,179 | 76,684 | 298,191,063 |
| **EXPENDITURES** | | | | | | | | | | | |
| Salaries: | | | | | | | | | | | |
| Certificated Instruction | - | - | - | - | - | - | - | - | - | - | 35,963,049 |
| Certificated Non-Instruction | - | - | - | 160 | 26,359 | - | - | - | - | - | 13,258,783 |
| Classified | 111,672 | - | 50,561 | 60,802 | 454,335 | - | - | - | - | - | 37,493,761 |
| Total Salaries | 111,672 | - | 50,561 | 60,961 | 480,694 | - | - | - | - | - | 86,715,593 |
| Fringe Benefits | 37,910 | - | 20,150 | 12,967 | 132,799 | - | 363,795 | - | - | - | 30,081,466 |
| Total Sal & Frg Benefits | 149,582 | - | 70,711 | 73,928 | 613,493 | - | 363,795 | - | - | - | 116,797,059 |
| Supplies & Materials | - | - | 36 | 1,772 | 35,851 | - | - | - | - | - | 2,038,459 |
| Other Operating Exp/Services | 11,300 | - | 179,431 | 365,778 | 129,267 | - | - | 16,670 | 2,369 | - | 36,001,427 |
| Capital Outlay | 30,899,117 | - | - | - | 5,983 | - | - | - | - | - | 45,768,618 |
| Payments to Students | - | - | - | - | - | - | - | - | - | - | 793,171 |
| Student Financial Aid | - | - | - | - | - | - | - | - | 18,281,980 | - | 18,281,980 |
| Debt Service | - | - | - | - | - | - | - | - | - | - | 10,808,211 |
| Transfers | - | - | - | - | - | 350,000 | - | 1,800 | - | - | 2,733,724 |
| Contingencies | - | - | - | - | - | - | - | - | - | - | 89,275 |
| Total Expenditures | 31,059,999 | - | 250,178 | 441,478 | 784,593 | 350,000 | 363,795 | 18,470 | 18,284,349 | - | 233,311,924 |
| Ending Fund Balance | 18,622,786 | 308,801 | - | - | 312,903 | 5,935,607 | 6,863,750 | 350,596 | 131,830 | 76,684 | 64,879,139 |
| Total Exp and End Fund Bal | 49,682,785 | 308,801 | 250,178 | 441,478 | 1,097,497 | 6,285,607 | 7,227,545 | 369,065 | 18,416,179 | 76,684 | 298,191,063 |

# Fund 11

Expenditures by Activity within Location

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53370-00-000000-0000 MEDICARE OTHER CERTIFICATED | $ - | $ (0.01) | $ - | $ - | $ - |
| 11-53531-00-000000-0000 SUI OTHER CERTIFICATED | $ - | $ (0.01) | $ - | $ - | $ - |
| 11-53630-00-000000-0000 W/C OTHER CERTIFICATED EMPL | $ - | $ (0.01) | $ - | $ - | $ - |
| 11-53830-00-000000-0000 ALT RETIRE PLAN - NON-INSTR | $ - | $ (0.02) | $ - | $ - | $ - |
| 11-65890-00-000000-0000 OTHER EXPENSES | $ (327.00) | $ (3,399.97) | $ 148.63 | $ - | $ - |
| **Total for ACTIVITY 000000(GENERAL)** | **$ (327.00)** | **$ (3,400.02)** | **$ 148.63** | **$ -** | **$ -** |
| **Total for LOCATION 0000** | **$ (327.00)** | **$ (3,400.02)** | **$ 148.63** | **$ -** | **$ -** |
| 11-51210-00-660100-1000 CHANCELLOR | $ 49,622.28 | $ 47,784.72 | $ 54,288.12 | $ 52,281 | $ 52,281 |
| 11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER | $ 21,434.20 | $ 22,083.00 | $ 22,584.62 | $ 21,332 | $ 21,332 |
| 11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL | $ 82,173.75 | $ 86,746.98 | $ 92,809.42 | $ 100,840 | $ 100,840 |
| 11-52190-00-660100-1000 CLASSIFIED OVERTIME | $ 215.88 | $ 45,694.20 | $ 25,405.63 | $ - | $ - |
| 11-52191-00-660100-1000 PPT ADDITIONAL HOURS | $ 463.92 | $ - | $ - | $ - | $ - |
| 11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR. | $ 2,268.00 | $ 7,312.50 | $ 4,030.50 | $ 5,000 | $ 5,000 |
| 11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN | $ 61,014.39 | $ 48,226.90 | $ 11,941.38 | $ 30,000 | $ 30,000 |
| 11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 11-53130-00-660100-1000 STRS OTHER CERTIFICATED | $ 6,208.80 | $ 6,895.32 | $ 8,800.28 | $ - | $ - |
| 11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES | $ 20,628.66 | $ 16,723.30 | $ 21,839.48 | $ - | $ - |
| 11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES | $ 10,062.27 | $ 12,261.07 | $ 9,394.42 | $ - | $ - |
| 11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE | $ 2,382.17 | $ 2,874.29 | $ 2,203.70 | $ - | $ - |
| 11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED | $ 722.95 | $ 701.02 | $ 793.01 | $ - | $ - |
| 11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES | $ 17,036.23 | $ 18,513.82 | $ 21,688.09 | $ - | $ - |
| 11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL | $ 2,950.70 | $ 3,144.30 | $ 3,191.10 | $ - | $ - |
| 11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES | $ 82.09 | $ 99.11 | $ 75.98 | $ - | $ - |
| 11-53531-00-660100-1000 SUI OTHER CERTIFICATED | $ 24.96 | $ 23.88 | $ 27.12 | $ - | $ - |
| 11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES | $ 3,609.38 | $ 4,564.99 | $ 3,416.55 | $ - | $ - |
| 11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL | $ 1,069.19 | $ 1,037.88 | $ 1,186.22 | $ - | $ - |
| 11-53720-00-660100-1000 CIL CLASSIFIED EMPLOYEES | $ 180.90 | $ - | $ - | $ - | $ - |
| 11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES | $ 8,409.69 | $ 11,771.89 | $ 11,333.51 | $ 5,000 | $ 5,000 |
| 11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES | $ 1,346.21 | $ 2,154.60 | $ 1,344.86 | $ 1,000 | $ 1,000 |
| 11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES | $ 11,714.22 | $ 98.56 | $ 1,035.27 | $ 3,000 | $ 3,000 |
| 11-64555-00-660100-1000 SUPPLIES-OTHER | $ 6,444.90 | $ 2,238.98 | $ 1,250.42 | $ 5,000 | $ 5,000 |
| 11-65110-00-660100-1000 CONSULTANTS | $ - | $ 8,187.92 | $ - | $ 10,000 | $ 10,000 |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65130-00-660100-1000 CONTRACT SERVICES | $ 20,374.03 | $ 7,878.00 | $ 21,277.36 | $ - | $ - |
| 11-65220-00-660100-1000 CONFERENCES | $ 13,776.20 | $ 19,528.94 | $ 24,213.64 | $ 10,000 | $ 10,000 |
| 11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN | $ 185.43 | $ - | $ - | $ 2,500 | $ 2,500 |
| 11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE | $ 11,084.37 | $ 20,718.97 | $ 240.00 | $ 8,257 | $ 8,257 |
| 11-65223-00-660100-1000 DISTRICT REPRESENTATION | $ 7,398.32 | $ 1,385.00 | $ - | $ 2,000 | $ 2,000 |
| 11-65620-05-660100-1000 EQUIPMENT RENT/LEASE | $ 1,104.05 | $ - | $ - | $ - | $ - |
| 11-65850-00-660100-1000 POSTAGE | $ 3,520.90 | $ 3,247.13 | $ 2,015.10 | $ 500 | $ 500 |
| 11-65880-00-660100-1000 PRINTING | $ - | $ - | $ 987.32 | $ 500 | $ 500 |
| 11-65890-00-660100-1000 OTHER EXPENSES | $ 8,939.12 | $ 9,194.08 | $ 5,805.02 | $ 7,400 | $ 7,400 |
| **Total for ACTIVITY 660100(CHANCELLOR/PRESIDE** | **$ 376,448.16** | **$ 411,091.35** | **$ 353,178.12** | **$ 294,610** | **$ 294,610** |
| 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 | $ 18,969.98 | $ 16,095.38 | $ 10,608.53 | $ 15,679 | $ 15,679 |
| 11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND | $ 25,150.00 | $ 24,850.00 | $ 25,000.00 | $ 24,500 | $ 24,500 |
| 11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES | $ 3,938.37 | $ 3,956.83 | $ 3,638.13 | $ - | $ - |
| 11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES | $ 2,674.18 | $ 2,513.46 | $ 2,161.28 | $ - | $ - |
| 11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE | $ 630.56 | $ 587.79 | $ 505.45 | $ - | $ - |
| 11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES | $ 75,880.34 | $ 73,483.41 | $ 62,027.75 | $ - | $ - |
| 11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES | $ 10.83 | $ 10.65 | $ 7.82 | $ - | $ - |
| 11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES | $ 950.50 | $ 889.46 | $ 778.07 | $ - | $ - |
| 11-53720-00-660500-1000 CIL CLASSIFIED EMPLOYEES | $ 180.90 | $ - | $ - | $ - | $ - |
| 11-64100-00-660500-1000 TEXTBOOKS | $ 319.37 | $ - | $ - | $ 2,500 | $ 2,500 |
| 11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES | $ 68.41 | $ 16.40 | $ 72.57 | $ 400 | $ 400 |
| 11-65220-00-660500-1000 CONFERENCES | $ 22,726.96 | $ 24,760.06 | $ 19,690.22 | $ 20,000 | $ 20,000 |
| 11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE | $ 5,203.99 | $ 4,372.47 | $ 2,210.00 | $ 5,000 | $ 5,000 |
| 11-65223-00-660500-1000 DISTRICT REPRESENTATION | $ 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)** | **$ 163,763.73** | **$ 153,839.52** | **$ 126,699.82** | **$ 68,079** | **$ 68,079** |
| 11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER | $ 217,511.35 | $ 245,937.80 | $ 261,699.00 | $ 265,621 | $ 265,621 |
| 11-52120-00-671000-1000 CLASSIFIED CLERICAL | $ 97,042.68 | $ 107,770.98 | $ 111,482.06 | $ 113,816 | $ 110,333 |
| 11-52190-00-671000-1000 CLASSIFIED OVERTIME | $ - | $ 3,161.03 | $ - | $ - | $ - |
| 11-52191-00-671000-1000 PPT ADDITIONAL HOURS | $ 5,342.75 | $ 15,122.71 | $ 170.68 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN | $ 6,758.08 | $ 5,798.38 | $ 10,978.29 | $ 2,088 | $ 2,088 |
| 11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES | $ 42,064.85 | $ 53,210.53 | $ 67,435.11 | $ - | $ - |
| 11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES | $ 18,126.72 | $ 21,402.27 | $ 21,862.45 | $ - | $ - |
| 11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE | $ 4,687.18 | $ 5,402.43 | $ 5,473.21 | $ - | $ - |
| 11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES | $ 45,801.35 | $ 45,305.02 | $ 43,775.30 | $ - | $ - |
| 11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES | $ 161.84 | $ 186.57 | $ 188.98 | $ - | $ - |
| 11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES | $ 7,037.16 | $ 8,207.54 | $ 8,396.77 | $ - | $ - |
| 11-64330-00-671000-1000 PERIODICALS AND MAGAZINES | $ 2,367.76 | $ 2,198.83 | $ - | $ 902 | $ 902 |
| 11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES | $ 1,614.03 | $ 1,200.79 | $ 1,298.59 | $ 1,382 | $ 1,382 |
| 11-65130-00-671000-1000 CONTRACT SERVICES | $ 52,897.50 | $ 22,080.00 | $ 9,000.00 | $ - | $ - |
| 11-65210-00-671000-1000 MILEAGE | $ 1,740.71 | $ 1,951.20 | $ 1,521.60 | $ 2,250 | $ 2,250 |
| 11-65220-00-671000-1000 CONFERENCES | $ 8,363.92 | $ 14,751.83 | $ 10,529.71 | $ 6,308 | $ 6,308 |
| 11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE | $ - | $ - | $ 592.24 | $ - | $ - |
| 11-65850-00-671000-1000 POSTAGE | $ - | $ 28.89 | $ - | $ - | $ - |
| 11-65860-00-671000-1000 ADVERTISING | $ 143,800.66 | $ 174,804.46 | $ 166,328.08 | $ 180,000 | $ 180,000 |
| 11-65880-00-671000-1000 PRINTING | $ 6,726.05 | $ 2,281.65 | $ - | $ 9,000 | $ 9,000 |
| 11-65890-00-671000-1000 OTHER EXPENSES | $ 2,802.41 | $ 1,724.85 | $ 2,662.33 | $ 1,700 | $ 1,700 |
| 11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB) | $ 229.35 | $ 2,724.07 | $ - | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 665,076.35** | **$ 735,251.83** | **$ 723,394.40** | **$ 585,067** | **$ 581,584** |
| 11-65850-00-671030-1000 POSTAGE | $ 19,139.40 | $ 6,060.86 | $ 6,047.50 | $ 10,500 | $ 10,500 |
| 11-65860-00-671030-1000 ADVERTISING | $ 28,667.37 | $ 34,153.34 | $ 24,695.84 | $ 40,000 | $ 35,000 |
| 11-65880-00-671030-1000 PRINTING | $ 37,584.38 | $ 26,977.45 | $ 27,667.24 | $ 51,500 | $ 41,500 |
| **Total for ACTIVITY 671030(PIO - PAC MARKETIN** | **$ 85,391.15** | **$ 67,191.65** | **$ 58,410.58** | **$ 102,000** | **$ 87,000** |
| 11-52320-00-671040-1000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 1,222.75 | $ 75.38 | $ - | $ - |
| 11-53320-00-671040-1000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 75.81 | $ 4.68 | $ - | $ - |
| 11-53360-00-671040-1000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 17.72 | $ 1.09 | $ - | $ - |
| 11-53520-00-671040-1000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.60 | $ 0.04 | $ - | $ - |
| 11-53620-00-671040-1000 W/C CLASSIFIED EMPLOYEES | $ - | $ 26.56 | $ 1.65 | $ - | $ - |
| 11-65130-00-671040-1000 CONTRACT SERVICES | $ 3,000.00 | $ 3,000.00 | $ 3,250.00 | $ 3,000 | $ 3,000 |
| 11-65210-00-671040-1000 MILEAGE | $ 140.68 | $ 114.04 | $ 414.64 | $ 1,000 | $ 1,000 |
| 11-65220-00-671040-1000 CONFERENCES | $ - | $ - | $ - | $ 263 | $ 263 |
| 11-65310-00-671040-1000 MEMBERSHIPS | $ 140.00 | $ 140.00 | $ 140.00 | $ 100 | $ 100 |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65860-00-671040-1000 ADVERTISING | $ 1,000.00 | $ 689.00 | $ 895.00 | $ 1,000 | $ 1,000 |
| 11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB) | $ 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** | **$ 6,293.48** | **$ 6,218.58** | **$ 4,782.48** | **$ 6,363** | **$ 6,363** |
| 11-52120-00-672500-1000 CLASSIFIED CLERICAL | $ 152,718.04 | $ 147,869.90 | $ 153,291.43 | $ 151,972 | $ 147,558 |
| 11-52190-00-672500-1000 CLASSIFIED OVERTIME | $ - | $ 1,557.36 | $ 1,537.53 | $ - | $ - |
| 11-52191-00-672500-1000 PPT ADDITIONAL HOURS | $ 8,888.03 | $ 8,222.92 | $ 5,852.22 | $ 7,500 | $ 7,500 |
| 11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN | $ 7,221.27 | $ 5,457.68 | $ 6,388.19 | $ 1,680 | $ 1,680 |
| 11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES | $ 20,787.58 | $ 22,169.26 | $ 24,744.53 | $ - | $ - |
| 11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES | $ 10,384.21 | $ 10,024.38 | $ 10,336.90 | $ - | $ - |
| 11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE | $ 2,428.44 | $ 2,344.37 | $ 2,417.65 | $ - | $ - |
| 11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES | $ 14,674.04 | $ 12,887.92 | $ 18,176.86 | $ - | $ - |
| 11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES | $ 83.71 | $ 81.39 | $ 83.72 | $ - | $ - |
| 11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES | $ 3,636.57 | $ 3,542.97 | $ 3,663.70 | $ - | $ - |
| 11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES | $ 1,244.63 | $ 719.53 | $ 986.46 | $ 1,500 | $ 1,500 |
| 11-65130-00-672500-1000 CONTRACT SERVICES | $ 297.60 | $ 1,998.30 | $ 1,369.50 | $ - | $ - |
| 11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,097.68 | $ - | $ - |
| **Total for ACTIVITY 672500(SWITCHBOARD/MAILRO** | **$ 222,364.12** | **$ 216,875.98** | **$ 230,946.37** | **$ 162,652** | **$ 158,238** |
| 11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER | $ 41,648.42 | $ 30,743.88 | $ 26,136.00 | $ 26,527 | $ 26,527 |
| 11-52120-00-677500-1000 CLASSIFIED CLERICAL | $ 301,605.66 | $ 318,197.49 | $ 327,299.86 | $ 314,899 | $ 332,190 |
| 11-52190-00-677500-1000 CLASSIFIED OVERTIME | $ - | $ 1,239.12 | $ - | $ - | $ - |
| 11-52191-00-677500-1000 PPT ADDITIONAL HOURS | $ - | $ - | $ 274.20 | $ - | $ - |
| 11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES | $ 47,347.15 | $ 54,105.90 | $ 63,834.82 | $ - | $ - |
| 11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES | $ 20,993.06 | $ 21,547.92 | $ 21,664.40 | $ - | $ - |
| 11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYE | $ 4,924.94 | $ 5,039.50 | $ 5,066.85 | $ - | $ - |
| 11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES | $ 63,417.76 | $ 63,006.57 | $ 61,240.72 | $ - | $ - |
| 11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES | $ 169.90 | $ 174.10 | $ 174.57 | $ - | $ - |
| 11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES | $ 7,393.80 | $ 7,606.81 | $ 7,723.54 | $ - | $ - |
| 11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES | $ 51,973.41 | $ 5,684.90 | $ - | $ 60,824 | $ 7,515 |
| 11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES | $ 8,281.76 | $ 4,993.85 | $ 5,542.53 | $ 13,316 | $ 13,316 |
| 11-65220-00-677500-1000 CONFERENCES | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65310-00-677500-1000 MEMBERSHIPS | $ 708.94 | $ - | $ - | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65550-00-677500-1000 LAUNDRY & CLEANING | $ 936.09 | $ 904.30 | $ 903.56 | $ 916 | $ 916 |
| 11-65620-00-677500-1000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 56,689.20 | $ 60,000 | $ 60,000 |
| 11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 1,085.84 | $ - | $ - |
| 11-65850-00-677500-1000 POSTAGE | $ 707.65 | $ - | $ - | $ - | $ - |
| 11-65880-00-677500-1000 PRINTING | $ 6,285.53 | $ 5,978.73 | $ 3,352.51 | $ 4,703 | $ 4,703 |
| 11-65881-00-677500-1000 PRINTING CLASS SCHEDULES | $ 10,667.79 | $ 24,409.18 | $ 26,725.37 | $ 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)** | **$ 567,061.86** | **$ 561,708.31** | **$ 607,713.97** | **$ 505,385** | **$ 469,367** |
| 11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER | $ 76,254.51 | $ 80,217.60 | $ 84,729.60 | $ 86,006 | $ 86,006 |
| 11-52120-00-677510-1000 CLASSIFIED CLERICAL | $ 106,960.00 | $ 111,278.26 | $ 122,868.84 | $ 119,628 | $ 126,129 |
| 11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES | $ 25,349.32 | $ 29,691.39 | $ 37,497.06 | $ - | $ - |
| 11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES | $ 11,366.92 | $ 11,884.65 | $ 13,043.92 | $ - | $ - |
| 11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYE | $ 2,658.52 | $ 2,779.46 | $ 3,050.46 | $ - | $ - |
| 11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES | $ 26,687.93 | $ 28,891.76 | $ 27,469.90 | $ - | $ - |
| 11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES | $ 91.62 | $ 95.94 | $ 105.28 | $ - | $ - |
| 11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES | $ 3,946.83 | $ 4,160.26 | $ 4,534.32 | $ - | $ - |
| 11-64330-00-677510-1000 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES | $ 1,433.74 | $ 612.32 | $ 644.78 | $ 3,454 | $ 2,954 |
| 11-65210-00-677510-1000 MILEAGE | $ - | $ - | $ - | $ 560 | $ 560 |
| 11-65310-00-677510-1000 MEMBERSHIPS | $ 2,388.00 | $ 3,220.54 | $ 3,357.94 | $ 3,000 | $ 3,000 |
| 11-65810-00-677510-1000 SOFTWARE LICENSING | $ - | $ 79.00 | $ - | $ - | $ - |
| 11-66475-00-677510-1000 NEW EQUIP N-I (NON GASB) | $ 2,371.61 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677510(GRAPHICS)** | **$ 259,509.00** | **$ 272,911.18** | **$ 297,302.10** | **$ 212,748** | **$ 218,749** |
| 11-52120-00-696100-1000 CLASSIFIED CLERICAL | $ - | $ (468.77) | $ - | $ - | $ - |
| **Total for ACTIVITY 696100(ATHLETICS)** | **$ -** | **$ (468.77)** | **$ -** | **$ -** | **$ -** |
| 11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER | $ 62,339.32 | $ 67,482.00 | $ 71,289.00 | $ 72,351 | $ 72,351 |
| 11-52120-00-696140-1000 CLASSIFIED CLERICAL | $ 391.66 | $ - | $ - | $ - | $ - |
| 11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES | $ 8,692.39 | $ 10,480.56 | $ 12,876.30 | $ - | $ - |
| 11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES | $ 3,842.49 | $ 4,171.57 | $ 4,375.76 | $ - | $ - |
| 11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE | $ 898.57 | $ 975.62 | $ 1,023.38 | $ - | $ - |
| 11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES | $ 14,693.60 | $ 14,712.40 | $ 14,100.00 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES | $ 30.91 | $ 33.78 | $ 35.35 | $ - | $ - |
| 11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES | $ 1,351.41 | $ 1,466.51 | $ 1,557.61 | $ - | $ - |
| **Total for ACTIVITY 696140(ATHLETICS - SPORTS** | **$ 92,240.35** | **$ 99,322.44** | **$ 105,257.40** | **$ 72,351** | **$ 72,351** |
| **Total for LOCATION 1000** | **$ 2,440,839.20** | **$ 2,526,633.07** | **$ 2,510,376.24** | **$ 2,011,946** | **$ 1,959,032** |
| 11-51330-00-000000-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ - | $ 98,023 | $ 98,023 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 98,023** | **$ 98,023** |
| 11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL | $ 6,939.66 | $ 2,311.74 | $ 3,735.87 | $ - | $ - |
| 11-51320-00-010400-2000 ADJUNCT FALL & SPRING | $ 21,535.39 | $ 21,681.60 | $ 18,516.35 | $ - | $ - |
| 11-51340-00-010400-2000 ADJUNCT WINTER INTERCESSION | $ 1,694.22 | $ - | $ - | $ - | $ - |
| 11-53111-00-010400-2000 STRS INSTRUCTORS | $ 3,795.31 | $ 3,217.45 | $ 2,321.88 | $ - | $ - |
| 11-53351-00-010400-2000 MEDICARE INSTRUCTORS | $ 437.46 | $ 347.91 | $ 322.67 | $ - | $ - |
| 11-53511-00-010400-2000 SUI INSTRUCTORS | $ 15.09 | $ 11.99 | $ 11.15 | $ - | $ - |
| 11-53611-00-010400-2000 W/C INSTRUCTORS | $ 649.84 | $ 521.34 | $ 486.17 | $ - | $ - |
| 11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 67.86 | $ 319.62 | $ - | $ - |
| **Total for ACTIVITY 010400(WINE STUDIES)** | **$ 35,066.97** | **$ 28,159.89** | **$ 25,713.71** | **$ -** | **$ -** |
| 11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES | $ 84,207.60 | $ 57,931.20 | $ 41,510.40 | $ 42,715 | $ 42,715 |
| 11-51315-00-020100-2000 FT SUMMER SCHOOL | $ 6,125.07 | $ 3,495.87 | $ 3,616.42 | $ - | $ - |
| 11-51320-00-020100-2000 ADJUNCT FALL & SPRING | $ 42,959.60 | $ 41,422.33 | $ 48,409.93 | $ - | $ - |
| 11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING | $ - | $ 10,848.91 | $ 9,644.36 | $ - | $ - |
| 11-51345-00-020100-2000 FT WINTER INTERCESSION | $ - | $ 3,616.42 | $ 3,616.42 | $ - | $ - |
| 11-53111-00-020100-2000 STRS INSTRUCTORS | $ 11,363.84 | $ 9,770.50 | $ 9,505.80 | $ - | $ - |
| 11-53311-00-020100-2000 OASDHI INSTRUCTORS | $ 1,588.10 | $ 1,269.31 | $ 1,442.06 | $ - | $ - |
| 11-53351-00-020100-2000 MEDICARE INSTRUCTORS | $ 1,932.21 | $ 1,701.08 | $ 1,548.60 | $ - | $ - |
| 11-53411-00-020100-2000 H/W INSTRUCTORS | $ 17,777.14 | $ 13,729.26 | $ 9,538.47 | $ - | $ - |
| 11-53511-00-020100-2000 SUI INSTRUCTORS | $ 66.69 | $ 58.70 | $ 53.38 | $ - | $ - |
| 11-53611-00-020100-2000 W/C INSTRUCTORS | $ 2,871.03 | $ 2,548.30 | $ 2,333.47 | $ - | $ - |
| 11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 693.81 | $ 837.95 | $ 1,006.02 | $ - | $ - |
| **Total for ACTIVITY 020100(ARCHITECTURAL TECH** | **$ 169,585.09** | **$ 147,229.83** | **$ 132,225.33** | **$ 42,715** | **$ 42,715** |
| 11-51110-00-030100-2000 FT INSTRUCTIONAL SALARIES | $ - | $ 15,494.40 | $ - | $ - | $ - |
| 11-51292-00-030100-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 10,329.60 | $ - | $ - | $ - |
| 11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING | $ - | $ 1,157.22 | $ - | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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** | **$ -** | **$ -** | **$ -** |
| 11-51110-00-030200-2000 FT INSTRUCTIONAL SALARIES | $ 40,113.60 | $ 10,329.60 | $ - | $ - | $ - |
| 11-51315-00-030200-2000 FT SUMMER SCHOOL | $ - | $ 2,907.31 | $ 3,602.23 | $ - | $ - |
| 11-51320-00-030200-2000 ADJUNCT FALL & SPRING | $ 3,234.30 | $ 7,951.50 | $ 8,128.82 | $ - | $ - |
| 11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING | $ 3,616.40 | $ 3,616.40 | $ 14,465.68 | $ - | $ - |
| 11-51345-00-030200-2000 FT WINTER INTERCESSION | $ - | $ - | $ 3,616.41 | $ - | $ - |
| 11-53111-00-030200-2000 STRS INSTRUCTORS | $ 5,501.20 | $ 2,992.94 | $ 3,530.21 | $ - | $ - |
| 11-53311-00-030200-2000 OASDHI INSTRUCTORS | $ 200.52 | $ - | $ - | $ - | $ - |
| 11-53351-00-030200-2000 MEDICARE INSTRUCTORS | $ 704.18 | $ 365.46 | $ 432.31 | $ - | $ - |
| 11-53411-00-030200-2000 H/W INSTRUCTORS | $ 20.00 | $ 4.00 | $ - | $ - | $ - |
| 11-53511-00-030200-2000 SUI INSTRUCTORS | $ 23.47 | $ 12.37 | $ 14.95 | $ - | $ - |
| 11-53611-00-030200-2000 W/C INSTRUCTORS | $ 1,011.53 | $ 538.78 | $ 651.38 | $ - | $ - |
| 11-53711-00-030200-2000 CIL INSTRUCTORS | $ 1,600.00 | $ 400.00 | $ - | $ - | $ - |
| 11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 162.58 | $ 325.17 | $ - | $ - |
| **Total for ACTIVITY 030200(ENVIRONMENTAL STUD** | **$ 56,025.20** | **$ 29,280.94** | **$ 34,767.16** | **$ -** | **$ -** |
| 11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES | $ 700,874.27 | $ 764,468.12 | $ 757,101.42 | $ 787,677 | $ 756,534 |
| 11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ 21,302.29 | $ 91,384 | $ 91,384 |
| 11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL | $ 140,437.69 | $ 147,726.35 | $ 160,158.76 | $ - | $ - |
| 11-51315-00-040100-2000 FT SUMMER SCHOOL | $ 39,304.81 | $ 43,023.92 | $ 29,327.69 | $ - | $ - |
| 11-51320-00-040100-2000 ADJUNCT FALL & SPRING | $ 475,143.11 | $ 494,514.42 | $ 535,753.47 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING | $ 65,095.44 | $ 83,779.56 | $ 73,533.36 | $ - | $ - |
| 11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI | $ - | $ 14,580.74 | $ 7,793.24 | $ - | $ - |
| 11-51330-00-040100-2000 ADJUNCT SUBSTITUTE | $ 3,061.27 | $ 8,957.66 | $ 6,674.22 | $ - | $ - |
| 11-51335-00-040100-2000 FT SUBSTITUTE | $ 1,264.87 | $ 1,205.48 | $ 1,843.66 | $ - | $ - |
| 11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION | $ 52,291.33 | $ 59,474.33 | $ 30,782.83 | $ - | $ - |
| 11-51345-00-040100-2000 FT WINTER INTERCESSION | $ 7,232.82 | $ 10,849.23 | $ 10,849.23 | $ - | $ - |
| 11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST | $ 20,003.69 | $ 23,002.48 | $ 22,002.70 | $ - | $ - |
| 11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI | $ 28,931.28 | $ 28,932.00 | $ 30,137.12 | $ - | $ - |
| 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 | $ 289,692.07 | $ 280,586.09 | $ 285,766.22 | $ 330,081 | $ 340,969 |
| 11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT | $ 29,419.13 | $ 31,152.81 | $ 26,385.88 | $ 40,865 | $ 40,865 |
| 11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR | $ 10,153.42 | $ 33,465.76 | $ 50,932.80 | $ 2,542 | $ 2,542 |
| 11-53111-00-040100-2000 STRS INSTRUCTORS | $ 137,846.37 | $ 160,830.29 | $ 178,917.56 | $ - | $ - |
| 11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS | $ - | $ 6,722.01 | $ 10,804.92 | $ - | $ - |
| 11-53130-00-040100-2000 STRS OTHER CERTIFICATED | $ 3,639.49 | $ 4,174.93 | $ 8,371.23 | $ - | $ - |
| 11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES | $ 40,431.58 | $ 36,322.67 | $ 40,888.25 | $ - | $ - |
| 11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES | $ 4.56 | $ 33.43 | $ - | $ - | $ - |
| 11-53311-00-040100-2000 OASDHI INSTRUCTORS | $ 7,568.30 | $ 8,780.30 | $ 5,875.68 | $ - | $ - |
| 11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES | $ 18,099.99 | $ 16,576.00 | $ 16,269.38 | $ - | $ - |
| 11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2.04 | $ 13.34 | $ - | $ - | $ - |
| 11-53351-00-040100-2000 MEDICARE INSTRUCTORS | $ 21,657.51 | $ 23,935.57 | $ 23,639.49 | $ - | $ - |
| 11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE | $ 4,233.05 | $ 4,518.26 | $ 4,719.74 | $ - | $ - |
| 11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE | $ 0.48 | $ 3.12 | $ - | $ - | $ - |
| 11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED | $ 419.51 | $ 419.49 | $ 745.82 | $ - | $ - |
| 11-53411-00-040100-2000 H/W INSTRUCTORS | $ 122,003.10 | $ 128,438.83 | $ 127,968.72 | $ - | $ - |
| 11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES | $ 43,122.42 | $ 72,643.26 | $ 79,976.09 | $ - | $ - |
| 11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 3,558.21 | $ - | $ - |
| 11-53511-00-040100-2000 SUI INSTRUCTORS | $ 748.78 | $ 824.38 | $ 814.02 | $ - | $ - |
| 11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES | $ 123.21 | $ 128.36 | $ 135.19 | $ - | $ - |
| 11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES | $ 0.02 | $ 0.11 | $ - | $ - | $ - |
| 11-53531-00-040100-2000 SUI OTHER CERTIFICATED | $ 14.48 | $ 14.48 | $ 25.69 | $ - | $ - |
| 11-53611-00-040100-2000 W/C INSTRUCTORS | $ 32,411.15 | $ 35,876.60 | $ 35,742.52 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES | $ 7,092.32 | $ 7,498.28 | $ 7,930.85 | $ - | $ - |
| 11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES | $ 0.71 | $ 4.70 | $ - | $ - | $ - |
| 11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL | $ 623.19 | $ 628.40 | $ 1,123.92 | $ - | $ - |
| 11-53711-00-040100-2000 CIL INSTRUCTORS | $ 2,400.00 | $ 2,200.00 | $ 2,000.00 | $ - | $ - |
| 11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 11,229.31 | $ 12,830.35 | $ 16,583.69 | $ - | $ - |
| 11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 284.58 | $ 315.38 | $ 1,700.38 | $ 1,797 | $ 1,797 |
| 11-65570-00-040100-2000 WASTE DISPOSAL | $ 1,857.70 | $ 1,300.83 | $ 5,346.97 | $ 4,400 | $ 4,400 |
| 11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI | $ 10,526.58 | $ 10,520.40 | $ 11,653.08 | $ 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 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 2,330,512.01** | **$ 2,566,714.50** | **$ 2,635,136.29** | **$ 1,271,079** | **$ 1,250,824** |
| 11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES | $ 150,355.20 | $ 183,431.61 | $ 191,811.60 | $ 195,111 | $ 195,111 |
| 11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME | $ 43,651.20 | $ 22,755.60 | $ 48,273.60 | $ 24,530 | $ - |
| 11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL | $ 23,241.71 | $ 24,880.19 | $ 9,796.21 | $ - | $ - |
| 11-51315-00-050100-2000 FT SUMMER SCHOOL | $ - | $ 4,360.97 | $ 12,242.61 | $ - | $ - |
| 11-51320-00-050100-2000 ADJUNCT FALL & SPRING | $ 119,715.69 | $ 116,152.60 | $ 128,145.22 | $ - | $ - |
| 11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING | $ 7,232.84 | $ 25,278.71 | $ 21,698.44 | $ - | $ - |
| 11-51327-00-050100-2000 ADMIN FALL/SPRING INSTRUCTI | $ 14,900.95 | $ 3,778.45 | $ - | $ - | $ - |
| 11-51330-00-050100-2000 ADJUNCT SUBSTITUTE | $ 467.67 | $ 587.18 | $ 499.04 | $ - | $ - |
| 11-51335-00-050100-2000 FT SUBSTITUTE | $ - | $ 724.95 | $ 1,344.46 | $ - | $ - |
| 11-51340-00-050100-2000 ADJUNCT WINTER INTERCESSION | $ 14,461.05 | $ - | $ - | $ - | $ - |
| 11-51345-00-050100-2000 FT WINTER INTERCESSION | $ - | $ 14,466.00 | $ 17,975.68 | $ - | $ - |
| 11-51390-00-050100-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 1,300.82 | $ 500.28 | $ - | $ - | $ - |
| 11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST | $ 8,001.48 | $ 8,501.36 | $ 12,502.82 | $ - | $ - |
| 11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI | $ - | $ 3,616.40 | $ 7,232.84 | $ - | $ - |
| 11-53111-00-050100-2000 STRS INSTRUCTORS | $ 22,992.99 | $ 33,638.07 | $ 49,003.37 | $ - | $ - |
| 11-53130-00-050100-2000 STRS OTHER CERTIFICATED | $ 5,491.32 | $ 3,805.44 | $ 9,036.36 | $ - | $ - |
| 11-53211-00-050100-2000 PERS INSTRUCTORS | $ 8,543.40 | $ 6,972.67 | $ 773.52 | $ - | $ - |
| 11-53311-00-050100-2000 OASDHI INSTRUCTORS | $ 5,396.77 | $ 4,005.70 | $ 2,350.88 | $ - | $ - |
| 11-53351-00-050100-2000 MEDICARE INSTRUCTORS | $ 4,882.73 | $ 5,532.57 | $ 5,710.58 | $ - | $ - |
| 11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED | $ 656.12 | $ 388.21 | $ 828.03 | $ - | $ - |
| 11-53411-00-050100-2000 H/W INSTRUCTORS | $ 22,736.15 | $ 33,035.81 | $ 37,562.97 | $ - | $ - |
| 11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPL | $ 697.20 | $ 2,053.63 | $ 685.60 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53511-00-050100-2000 SUI INSTRUCTORS | $ 168.44 | $ 190.63 | $ 196.98 | $ - | $ - |
| 11-53531-00-050100-2000 SUI OTHER CERTIFICATED | $ 21.84 | $ 13.22 | $ 27.73 | $ - | $ - |
| 11-53611-00-050100-2000 W/C INSTRUCTORS | $ 7,316.86 | $ 8,312.72 | $ 8,652.92 | $ - | $ - |
| 11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL | $ 940.18 | $ 572.81 | $ 1,212.86 | $ - | $ - |
| 11-53711-00-050100-2000 CIL INSTRUCTORS | $ - | $ 100.00 | $ 280.00 | $ - | $ - |
| 11-53730-00-050100-2000 CIL OTHER CERTIFICATED EMPL | $ 1,600.00 | $ 400.00 | $ 1,600.00 | $ - | $ - |
| 11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,145.51 | $ 2,491.28 | $ 2,131.73 | $ - | $ - |
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ 466,918.12** | **$ 510,547.06** | **$ 571,576.05** | **$ 219,641** | **$ 195,111** |
| 11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES | $ 109,200.00 | $ 188,898.00 | $ 217,284.00 | $ 220,272 | $ 232,320 |
| 11-51310-00-050200-2000 ADJUNCT SUMMER SCHOOL | $ 11,519.63 | $ 5,994.49 | $ - | $ - | $ - |
| 11-51315-00-050200-2000 FT SUMMER SCHOOL | $ - | $ 7,076.82 | $ 22,599.74 | $ - | $ - |
| 11-51320-00-050200-2000 ADJUNCT FALL & SPRING | $ 74,624.07 | $ 48,342.76 | $ 40,069.67 | $ - | $ - |
| 11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING | $ 2,410.96 | $ - | $ 12,054.72 | $ - | $ - |
| 11-51335-00-050200-2000 FT SUBSTITUTE | $ - | $ 106.37 | $ 850.92 | $ - | $ - |
| 11-53111-00-050200-2000 STRS INSTRUCTORS | $ 14,040.64 | $ 27,982.22 | $ 41,184.61 | $ - | $ - |
| 11-53311-00-050200-2000 OASDHI INSTRUCTORS | $ 1,082.26 | $ - | $ 132.95 | $ - | $ - |
| 11-53351-00-050200-2000 MEDICARE INSTRUCTORS | $ 2,848.88 | $ 3,613.53 | $ 4,237.96 | $ - | $ - |
| 11-53411-00-050200-2000 H/W INSTRUCTORS | $ 21,349.41 | $ 37,643.70 | $ 34,014.62 | $ - | $ - |
| 11-53511-00-050200-2000 SUI INSTRUCTORS | $ 98.15 | $ 124.59 | $ 146.09 | $ - | $ - |
| 11-53611-00-050200-2000 W/C INSTRUCTORS | $ 4,259.57 | $ 5,439.52 | $ 6,398.95 | $ - | $ - |
| 11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,747.46 | $ 2,173.53 | $ 1,509.49 | $ - | $ - |
| **Total for ACTIVITY 050200(ACCOUNTING)** | **$ 244,181.03** | **$ 327,395.53** | **$ 380,483.72** | **$ 220,272** | **$ 232,320** |
| 11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES | $ 46,188.00 | $ 94,680.00 | $ 81,465.60 | $ 83,866 | $ 104,832 |
| 11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL | $ 12,802.58 | $ 14,871.70 | $ 17,987.13 | $ - | $ - |
| 11-51315-00-050500-2000 FT SUMMER SCHOOL | $ 289.70 | $ - | $ - | $ - | $ - |
| 11-51320-00-050500-2000 ADJUNCT FALL & SPRING | $ 42,167.05 | $ 42,486.11 | $ 40,166.48 | $ - | $ - |
| 11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION | $ 14,217.78 | $ 11,212.86 | $ 11,832.51 | $ - | $ - |
| 11-53111-00-050500-2000 STRS INSTRUCTORS | $ 11,191.97 | $ 18,431.72 | $ 19,312.21 | $ - | $ - |
| 11-53311-00-050500-2000 OASDHI INSTRUCTORS | $ 1,657.23 | $ 1,568.36 | $ 1,537.00 | $ - | $ - |
| 11-53351-00-050500-2000 MEDICARE INSTRUCTORS | $ 1,677.13 | $ 2,361.33 | $ 2,193.07 | $ - | $ - |
| 11-53411-00-050500-2000 H/W INSTRUCTORS | $ 4,692.24 | $ 8,499.15 | $ 10,094.82 | $ - | $ - |
| 11-53511-00-050500-2000 SUI INSTRUCTORS | $ 57.90 | $ 81.46 | $ 75.62 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53611-00-050500-2000 W/C INSTRUCTORS | $ 2,491.42 | $ 3,546.27 | $ 3,309.23 | $ - | $ - |
| **Total for ACTIVITY 050500(BUSINESS ADMINISTR** | **$ 137,433.00** | **$ 197,738.96** | **$ 187,973.67** | **$ 83,866** | **$ 104,832** |
| 11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES | $ 42,715.20 | $ 34,136.40 | $ 24,360.00 | $ 24,360 | $ 24,360 |
| 11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL | $ 12,008.81 | $ 13,101.86 | $ 2,134.00 | $ - | $ - |
| 11-51315-00-050600-2000 FT SUMMER SCHOOL | $ - | $ 7,595.64 | $ 16,393.69 | $ - | $ - |
| 11-51320-00-050600-2000 ADJUNCT FALL & SPRING | $ 38,973.00 | $ 54,106.72 | $ 35,152.91 | $ - | $ - |
| 11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING | $ 3,616.40 | $ - | $ 15,671.12 | $ - | $ - |
| 11-53111-00-050600-2000 STRS INSTRUCTORS | $ 7,049.93 | $ 8,804.84 | $ 10,981.76 | $ - | $ - |
| 11-53211-00-050600-2000 PERS INSTRUCTORS | $ 2,847.84 | $ 1,676.80 | $ - | $ - | $ - |
| 11-53311-00-050600-2000 OASDHI INSTRUCTORS | $ 2,279.78 | $ 1,610.95 | $ 749.15 | $ - | $ - |
| 11-53351-00-050600-2000 MEDICARE INSTRUCTORS | $ 1,395.98 | $ 1,575.46 | $ 1,349.93 | $ - | $ - |
| 11-53411-00-050600-2000 H/W INSTRUCTORS | $ 7,252.25 | $ 4,715.72 | $ 3,435.29 | $ - | $ - |
| 11-53511-00-050600-2000 SUI INSTRUCTORS | $ 48.25 | $ 54.41 | $ 46.48 | $ - | $ - |
| 11-53611-00-050600-2000 W/C INSTRUCTORS | $ 2,096.19 | $ 2,366.85 | $ 2,047.63 | $ - | $ - |
| 11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 155.50 | $ 615.58 | $ 422.25 | $ - | $ - |
| **Total for ACTIVITY 050600(BUSINESS MANAGEMEN** | **$ 120,439.13** | **$ 130,361.23** | **$ 112,744.21** | **$ 24,360** | **$ 24,360** |
| 11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ 3,317.64 | $ 22,181 | $ 22,181 |
| 11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL | $ 6,921.41 | $ 7,688.76 | $ 4,242.69 | $ - | $ - |
| 11-51320-00-051100-2000 ADJUNCT FALL & SPRING | $ 36,522.85 | $ 31,369.08 | $ 33,027.34 | $ - | $ - |
| 11-51330-00-051100-2000 ADJUNCT SUBSTITUTE | $ 166.10 | $ 794.01 | $ - | $ - | $ - |
| 11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION | $ 3,727.08 | $ 3,856.62 | $ 4,242.69 | $ - | $ - |
| 11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI | $ 6,730.59 | $ 7,232.80 | $ 5,123.28 | $ - | $ - |
| 11-53111-00-051100-2000 STRS INSTRUCTORS | $ 3,702.13 | $ 3,639.25 | $ 4,232.74 | $ - | $ - |
| 11-53130-00-051100-2000 STRS OTHER CERTIFICATED | $ 846.67 | $ 1,043.67 | $ 1,374.13 | $ - | $ - |
| 11-53351-00-051100-2000 MEDICARE INSTRUCTORS | $ 686.40 | $ 633.78 | $ 601.92 | $ - | $ - |
| 11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED | $ 97.60 | $ 104.87 | $ 122.36 | $ - | $ - |
| 11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 697.16 | $ - | $ - |
| 11-53511-00-051100-2000 SUI INSTRUCTORS | $ 23.68 | $ 21.89 | $ 20.73 | $ - | $ - |
| 11-53531-00-051100-2000 SUI OTHER CERTIFICATED | $ 3.35 | $ 3.60 | $ 4.16 | $ - | $ - |
| 11-53611-00-051100-2000 W/C INSTRUCTORS | $ 1,019.67 | $ 949.68 | $ 907.02 | $ - | $ - |
| 11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL | $ 144.97 | $ 157.06 | $ 184.44 | $ - | $ - |
| 11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 716.40 | $ 739.56 | $ 612.23 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 051100(REAL ESTATE)** | **$ 61,308.90** | **$ 58,234.63** | **$ 58,710.53** | **$ 22,181** | **$ 22,181** |
| 11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES | $ 331,368.00 | $ 346,164.00 | $ 365,112.00 | $ 317,678 | $ 317,678 |
| 11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 51,250 | $ 51,250 |
| 11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL | $ 29,701.22 | $ 41,888.32 | $ 57,932.06 | $ - | $ - |
| 11-51315-00-051400-2000 FT SUMMER SCHOOL | $ 23,346.06 | $ 25,147.52 | $ 24,074.65 | $ - | $ - |
| 11-51320-00-051400-2000 ADJUNCT FALL & SPRING | $ 158,530.05 | $ 173,586.38 | $ 165,571.80 | $ - | $ - |
| 11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING | $ 36,162.96 | $ 36,162.96 | $ 48,217.60 | $ - | $ - |
| 11-51330-00-051400-2000 ADJUNCT SUBSTITUTE | $ 1,816.90 | $ 1,050.60 | $ 1,016.18 | $ - | $ - |
| 11-51335-00-051400-2000 FT SUBSTITUTE | $ - | $ - | $ 1,772.76 | $ - | $ - |
| 11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION | $ 22,424.71 | $ 23,374.99 | $ 23,958.96 | $ - | $ - |
| 11-51345-00-051400-2000 FT WINTER INTERCESSION | $ 24,109.42 | $ 24,109.42 | $ 30,136.76 | $ - | $ - |
| 11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 2,000.56 | $ 2,000.56 | $ 2,000.32 | $ - | $ - |
| 11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST | $ 2,002.48 | $ 2,001.68 | $ 2,001.68 | $ - | $ - |
| 11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,466.80 | $ 14,466.80 | $ 14,466.80 | $ - | $ - |
| 11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT | $ 2,656.50 | $ 1,991.00 | $ 864.00 | $ 15,000 | $ 15,000 |
| 11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR | $ 11,698.00 | $ 14,734.50 | $ 19,855.50 | $ 1,735 | $ 1,735 |
| 11-53111-00-051400-2000 STRS INSTRUCTORS | $ 60,047.07 | $ 70,120.13 | $ 90,702.62 | $ - | $ - |
| 11-53130-00-051400-2000 STRS OTHER CERTIFICATED | $ 1,819.94 | $ 2,087.61 | $ 2,355.21 | $ - | $ - |
| 11-53311-00-051400-2000 OASDHI INSTRUCTORS | $ 1,508.98 | $ 1,556.54 | $ 3,044.72 | $ - | $ - |
| 11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES | $ 725.28 | $ 913.55 | $ 1,231.02 | $ - | $ - |
| 11-53351-00-051400-2000 MEDICARE INSTRUCTORS | $ 9,048.05 | $ 9,713.93 | $ 10,362.59 | $ - | $ - |
| 11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE | $ 169.61 | $ 213.65 | $ 287.91 | $ - | $ - |
| 11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED | $ 209.76 | $ 209.76 | $ 209.76 | $ - | $ - |
| 11-53411-00-051400-2000 H/W INSTRUCTORS | $ 26,207.79 | $ 27,533.41 | $ 28,475.65 | $ - | $ - |
| 11-53511-00-051400-2000 SUI INSTRUCTORS | $ 309.99 | $ 332.85 | $ 355.36 | $ - | $ - |
| 11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES | $ 5.88 | $ 7.39 | $ 9.94 | $ - | $ - |
| 11-53531-00-051400-2000 SUI OTHER CERTIFICATED | $ 7.28 | $ 7.28 | $ 7.28 | $ - | $ - |
| 11-53611-00-051400-2000 W/C INSTRUCTORS | $ 13,601.75 | $ 14,672.46 | $ 15,771.05 | $ - | $ - |
| 11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES | $ 309.21 | $ 363.29 | $ 452.73 | $ - | $ - |
| 11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL | $ 311.60 | $ 314.24 | $ 316.08 | $ - | $ - |
| 11-53711-00-051400-2000 CIL INSTRUCTORS | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | $ - | $ - |
| 11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 5,192.10 | $ 5,124.04 | $ 4,621.83 | $ - | $ - |
| 11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES | $ 199.36 | $ - | $ 215.86 | $ 500 | $ 500 |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-66475-00-051400-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 1,810.26 | $ - | $ - | $ - |
| 11-66480-00-051400-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 680.40 | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 783,957.31** | **$ 845,659.12** | **$ 920,081.08** | **$ 386,163** | **$ 386,163** |
| 11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES | $ 113,767.19 | $ 146,846.40 | $ 117,161.00 | $ 33,804 | $ 33,804 |
| 11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 33,804 | $ 33,804 |
| 11-51310-00-060100-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 297.32 | $ - | $ - | $ - |
| 11-51315-00-060100-2000 FT SUMMER SCHOOL | $ 14,583.07 | $ 11,107.35 | $ 10,642.88 | $ - | $ - |
| 11-51320-00-060100-2000 ADJUNCT FALL & SPRING | $ 63,127.40 | $ 48,266.81 | $ 74,999.82 | $ - | $ - |
| 11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING | $ 1,808.20 | $ 9,041.02 | $ 13,083.18 | $ - | $ - |
| 11-51330-00-060100-2000 ADJUNCT SUBSTITUTE | $ 638.19 | $ - | $ - | $ - | $ - |
| 11-51345-00-060100-2000 FT WINTER INTERCESSION | $ 9,041.74 | $ 10,636.50 | $ 9,039.95 | $ - | $ - |
| 11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI | $ 10,850.72 | $ 10,848.40 | $ 10,848.06 | $ - | $ - |
| 11-53111-00-060100-2000 STRS INSTRUCTORS | $ 20,270.09 | $ 28,392.84 | $ 29,430.73 | $ - | $ - |
| 11-53130-00-060100-2000 STRS OTHER CERTIFICATED | $ 1,365.03 | $ 1,565.36 | $ 1,766.12 | $ - | $ - |
| 11-53311-00-060100-2000 OASDHI INSTRUCTORS | $ 1,924.81 | $ 699.45 | $ 1,186.13 | $ - | $ - |
| 11-53351-00-060100-2000 MEDICARE INSTRUCTORS | $ 1,580.98 | $ 2,133.91 | $ 1,865.95 | $ - | $ - |
| 11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 39.32 | $ - | $ - |
| 11-53411-00-060100-2000 H/W INSTRUCTORS | $ 24,976.48 | $ 30,673.85 | $ 22,773.12 | $ - | $ - |
| 11-53511-00-060100-2000 SUI INSTRUCTORS | $ 101.56 | $ 113.11 | $ 112.48 | $ - | $ - |
| 11-53531-00-060100-2000 SUI OTHER CERTIFICATED | $ 5.44 | $ 5.44 | $ 5.44 | $ - | $ - |
| 11-53611-00-060100-2000 W/C INSTRUCTORS | $ 4,371.93 | $ 4,913.48 | $ 4,914.58 | $ - | $ - |
| 11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL | $ 233.74 | $ 235.62 | $ 237.04 | $ - | $ - |
| 11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 431.70 | $ 726.07 | $ 1,000.69 | $ - | $ - |
| 11-64310-00-060100-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 107.65 | $ - | $ - | $ - |
| 11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ 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)** | **$ 269,660.07** | **$ 307,070.49** | **$ 299,106.49** | **$ 68,216** | **$ 68,216** |
| 11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES | $ 268,533.60 | $ 263,658.42 | $ 295,579.20 | $ 227,534 | $ 200,081 |
| 11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 16,270.38 | $ - | $ 72,055 | $ 72,055 |
| 11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL | $ 6,629.37 | $ 21,839.75 | $ 18,953.70 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51315-00-060110-2000 FT SUMMER SCHOOL | $ 18,081.04 | $ 20,280.26 | $ 14,954.21 | $ - | $ - |
| 11-51320-00-060110-2000 ADJUNCT FALL & SPRING | $ 163,850.75 | $ 167,013.85 | $ 191,923.89 | $ - | $ - |
| 11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING | $ 15,671.12 | $ 31,341.64 | $ 18,082.08 | $ - | $ - |
| 11-51345-00-060110-2000 FT WINTER INTERCESSION | $ 10,849.23 | $ 14,465.64 | $ 14,040.18 | $ - | $ - |
| 11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI | $ 25,314.84 | $ 19,288.12 | $ 25,314.84 | $ - | $ - |
| 11-52190-00-060110-2000 CLASSIFIED OVERTIME | $ - | $ 596.48 | $ - | $ - | $ - |
| 11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES | $ 75,819.14 | $ 79,281.78 | $ 50,420.20 | $ 53,272 | $ 54,788 |
| 11-52320-00-060110-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,316.00 | $ - | $ - | $ - | $ - |
| 11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT | $ 37,243.38 | $ 36,898.21 | $ 44,433.53 | $ 33,055 | $ 33,055 |
| 11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR | $ 8,646.75 | $ - | $ 23,089.52 | $ 8,500 | $ 8,500 |
| 11-53111-00-060110-2000 STRS INSTRUCTORS | $ 41,365.35 | $ 46,268.62 | $ 60,010.45 | $ - | $ - |
| 11-53130-00-060110-2000 STRS OTHER CERTIFICATED | $ 3,184.56 | $ 5,131.03 | $ 4,121.32 | $ - | $ - |
| 11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES | $ 10,426.43 | $ 12,268.60 | $ 9,106.93 | $ - | $ - |
| 11-53311-00-060110-2000 OASDHI INSTRUCTORS | $ 1,519.82 | $ 1,866.12 | $ 2,374.67 | $ - | $ - |
| 11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES | $ 5,063.15 | $ 4,765.09 | $ 4,659.19 | $ - | $ - |
| 11-53320-00-060110-2000 OASDHI CLASSIFIED EMPLOYEES | $ 81.58 | $ 36.98 | $ - | $ - | $ - |
| 11-53351-00-060110-2000 MEDICARE INSTRUCTORS | $ 7,008.86 | $ 7,519.62 | $ 8,026.23 | $ - | $ - |
| 11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE | $ 1,184.12 | $ 1,114.41 | $ 1,089.67 | $ - | $ - |
| 11-53360-00-060110-2000 MEDICARE CLASSIFIED EMPLOYE | $ 19.08 | $ 8.64 | $ - | $ - | $ - |
| 11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED | $ 367.06 | $ 515.59 | $ 367.07 | $ - | $ - |
| 11-53411-00-060110-2000 H/W INSTRUCTORS | $ 44,247.42 | $ 44,893.98 | $ 48,206.79 | $ - | $ - |
| 11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES | $ 14,684.64 | $ 15,416.40 | $ 6,948.06 | $ - | $ - |
| 11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 1,672.69 | $ - | $ - | $ - |
| 11-53511-00-060110-2000 SUI INSTRUCTORS | $ 241.64 | $ 259.23 | $ 276.78 | $ - | $ - |
| 11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES | $ 40.82 | $ 38.49 | $ 37.64 | $ - | $ - |
| 11-53520-00-060110-2000 SUI CLASSIFIED EMPLOYEES | $ 0.66 | $ 0.30 | $ - | $ - | $ - |
| 11-53531-00-060110-2000 SUI OTHER CERTIFICATED | $ 12.64 | $ 17.84 | $ 12.66 | $ - | $ - |
| 11-53611-00-060110-2000 W/C INSTRUCTORS | $ 10,417.17 | $ 11,264.91 | $ 12,094.47 | $ - | $ - |
| 11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES | $ 2,621.60 | $ 2,523.86 | $ 2,576.22 | $ - | $ - |
| 11-53620-00-060110-2000 W/C CLASSIFIED EMPLOYEES | $ 28.34 | $ 13.03 | $ - | $ - | $ - |
| 11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL | $ 545.27 | $ 772.35 | $ 553.14 | $ - | $ - |
| 11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 5,211.53 | $ 5,720.94 | $ 5,864.86 | $ - | $ - |
| 11-65620-00-060110-2000 EQUIPMENT RENT/LEASE | $ 5,439.32 | $ 5,466.45 | $ 5,748.15 | $ 6,000 | $ 6,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 341.46 | $ 2,717.84 | $ 1,000 | $ 1,000 |
| 11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 2,588.55 | $ - | $ - | $ - |
| 11-66475-00-060110-2000 NEW EQUIP N-I (NON GASB) | $ 420.03 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ 786,086.31** | **$ 841,419.71** | **$ 871,583.49** | **$ 401,416** | **$ 375,479** |
| 11-51320-00-060400-2000 ADJUNCT FALL & SPRING | $ 3,074.30 | $ 3,181.40 | $ 3,403.75 | $ - | $ - |
| 11-53311-00-060400-2000 OASDHI INSTRUCTORS | $ 190.60 | $ 197.25 | $ 211.05 | $ - | $ - |
| 11-53351-00-060400-2000 MEDICARE INSTRUCTORS | $ 44.58 | $ 46.13 | $ 49.35 | $ - | $ - |
| 11-53511-00-060400-2000 SUI INSTRUCTORS | $ 1.55 | $ 1.60 | $ 1.70 | $ - | $ - |
| 11-53611-00-060400-2000 W/C INSTRUCTORS | $ 66.20 | $ 69.09 | $ 74.35 | $ - | $ - |
| **Total for ACTIVITY 060400(RADIO & TELEVISION** | **$ 3,377.23** | **$ 3,495.47** | **$ 3,740.20** | **$ -** | **$ -** |
| 11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 5,302.32 | $ - | $ - |
| 11-52410-00-061400-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 777.00 | $ - | $ - |
| 11-53351-00-061400-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 76.88 | $ - | $ - |
| 11-53511-00-061400-2000 SUI INSTRUCTORS | $ - | $ - | $ 2.64 | $ - | $ - |
| 11-53611-00-061400-2000 W/C INSTRUCTORS | $ - | $ - | $ 115.84 | $ - | $ - |
| 11-53612-00-061400-2000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 16.98 | $ - | $ - |
| 11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 212.08 | $ - | $ - |
| **Total for ACTIVITY 061400(DIGITAL MEDIA)** | **$ -** | **$ -** | **$ 6,503.74** | **$ -** | **$ -** |
| 11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES | $ 144,519.60 | $ 176,467.19 | $ 128,142.58 | $ 158,030 | $ 158,030 |
| 11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ - | $ 60,780.00 | $ - | $ - |
| 11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME | $ 10,550.40 | $ 10,996.80 | $ 11,657.42 | $ 47,434 | $ 47,434 |
| 11-51310-00-061410-2000 ADJUNCT SUMMER SCHOOL | $ 1,242.36 | $ 2,571.08 | $ - | $ - | $ - |
| 11-51315-00-061410-2000 FT SUMMER SCHOOL | $ 3,530.23 | $ 6,062.81 | $ 7,227.16 | $ - | $ - |
| 11-51320-00-061410-2000 ADJUNCT FALL & SPRING | $ 62,480.56 | $ 60,639.96 | $ 62,858.38 | $ - | $ - |
| 11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING | $ 8,438.31 | $ 4,822.24 | $ 6,027.36 | $ - | $ - |
| 11-51345-00-061410-2000 FT WINTER INTERCESSION | $ 3,616.41 | $ 7,232.82 | $ 7,232.82 | $ - | $ - |
| 11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI | $ 10,849.24 | $ 10,848.84 | $ 9,643.76 | $ - | $ - |
| 11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR. | $ 1,995.00 | $ - | $ - | $ - | $ - |
| 11-52410-00-061410-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 493.50 | $ - | $ - |
| 11-52420-00-061410-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ 1,980.00 | $ - | $ 2,000 | $ 2,000 |
| 11-53111-00-061410-2000 STRS INSTRUCTORS | $ 24,683.54 | $ 29,386.59 | $ 37,178.51 | $ - | $ - |
| 11-53130-00-061410-2000 STRS OTHER CERTIFICATED | $ 2,692.10 | $ 3,152.38 | $ 3,467.57 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53311-00-061410-2000 OASDHI INSTRUCTORS | $ 657.58 | $ 657.75 | $ 680.47 | $ - | $ - |
| 11-53312-00-061410-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 122.76 | $ - | $ - | $ - |
| 11-53351-00-061410-2000 MEDICARE INSTRUCTORS | $ 3,104.19 | $ 3,665.51 | $ 3,885.10 | $ - | $ - |
| 11-53352-00-061410-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 28.71 | $ - | $ - | $ - |
| 11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED | $ 310.31 | $ 316.79 | $ 299.14 | $ - | $ - |
| 11-53411-00-061410-2000 H/W INSTRUCTORS | $ 15,995.99 | $ 35,119.47 | $ 30,306.04 | $ - | $ - |
| 11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL | $ 1,861.97 | $ 1,272.03 | $ 2,313.54 | $ - | $ - |
| 11-53511-00-061410-2000 SUI INSTRUCTORS | $ 107.00 | $ 126.38 | $ 133.98 | $ - | $ - |
| 11-53512-00-061410-2000 SUI INSTRUCTIONAL AIDES | $ - | $ 1.00 | $ - | $ - | $ - |
| 11-53531-00-061410-2000 SUI OTHER CERTIFICATED | $ 10.72 | $ 10.91 | $ 10.32 | $ - | $ - |
| 11-53611-00-061410-2000 W/C INSTRUCTORS | $ 4,630.24 | $ 5,599.61 | $ 5,948.92 | $ - | $ - |
| 11-53612-00-061410-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 43.01 | $ 10.78 | $ - | $ - |
| 11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES | $ 42.96 | $ - | $ - | $ - | $ - |
| 11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL | $ 460.97 | $ 474.52 | $ 465.50 | $ - | $ - |
| 11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 680.32 | $ 1,066.54 | $ 1,317.05 | $ - | $ - |
| 11-66330-00-061410-2000 PERIODICALS/MAGAZINES | $ - | $ - | $ - | 500 | $ 500 |
| **Total for ACTIVITY 061410(MULTIMEDIA (BEGIN** | **$ 302,460.00** | **$ 362,665.70** | **$ 380,079.90** | **$ 207,964** | **$ 207,964** |
| 11-51320-00-061440-2000 ADJUNCT FALL & SPRING | $ 23,388.60 | $ 35,888.69 | $ 24,542.93 | $ - | $ - |
| 11-51330-00-061440-2000 ADJUNCT SUBSTITUTE | $ 328.86 | $ - | $ - | $ - | $ - |
| 11-53311-00-061440-2000 OASDHI INSTRUCTORS | $ 790.64 | $ 797.01 | $ 796.99 | $ - | $ - |
| 11-53351-00-061440-2000 MEDICARE INSTRUCTORS | $ 343.91 | $ 520.39 | $ 355.85 | $ - | $ - |
| 11-53511-00-061440-2000 SUI INSTRUCTORS | $ 11.87 | $ 17.96 | $ 12.24 | $ - | $ - |
| 11-53611-00-061440-2000 W/C INSTRUCTORS | $ 510.88 | $ 779.63 | $ 536.22 | $ - | $ - |
| 11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 438.60 | $ 921.39 | $ 467.46 | $ - | $ - |
| **Total for ACTIVITY 061440(ANIMATION (BEGIN 7** | **$ 25,813.36** | **$ 38,925.07** | **$ 26,711.69** | **$ -** | **$ -** |
| 11-51320-00-061800-2000 ADJUNCT FALL & SPRING | $ 5,123.80 | $ 5,314.85 | $ 5,302.32 | $ - | $ - |
| 11-53351-00-061800-2000 MEDICARE INSTRUCTORS | $ 74.30 | $ 77.07 | $ 76.88 | $ - | $ - |
| 11-53511-00-061800-2000 SUI INSTRUCTORS | $ 2.55 | $ 2.65 | $ 2.66 | $ - | $ - |
| 11-53611-00-061800-2000 W/C INSTRUCTORS | $ 110.35 | $ 115.47 | $ 115.84 | $ - | $ - |
| 11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 204.95 | $ 207.57 | $ 212.08 | $ - | $ - |
| **Total for ACTIVITY 061800(WEBSITE DESIGN)** | **$ 5,515.95** | **$ 5,717.61** | **$ 5,709.78** | **$ -** | **$ -** |
| 11-51310-00-070100-2000 ADJUNCT SUMMER SCHOOL | $ - | $ - | $ 2,386.66 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51315-00-070100-2000 FT SUMMER SCHOOL | $ 7,178.40 | $ 7,232.82 | $ 4,187.23 | $ - | $ - |
| 11-51320-00-070100-2000 ADJUNCT FALL & SPRING | $ 9,235.52 | $ 11,008.40 | $ 8,720.06 | $ - | $ - |
| 11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING | $ - | $ 3,616.40 | $ - | $ - | $ - |
| 11-51340-00-070100-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ 3,403.74 | $ - | $ - |
| 11-51345-00-070100-2000 FT WINTER INTERCESSION | $ 7,232.82 | $ 7,232.82 | $ 7,232.82 | $ - | $ - |
| 11-53111-00-070100-2000 STRS INSTRUCTORS | $ 2,258.54 | $ 3,187.18 | $ 1,859.16 | $ - | $ - |
| 11-53311-00-070100-2000 OASDHI INSTRUCTORS | $ 353.01 | $ 434.18 | $ 672.77 | $ - | $ - |
| 11-53351-00-070100-2000 MEDICARE INSTRUCTORS | $ 342.88 | $ 421.78 | $ 375.97 | $ - | $ - |
| 11-53511-00-070100-2000 SUI INSTRUCTORS | $ 11.79 | $ 14.54 | $ 12.97 | $ - | $ - |
| 11-53611-00-070100-2000 W/C INSTRUCTORS | $ 509.35 | $ 631.94 | $ 566.56 | $ - | $ - |
| 11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 146.36 | $ - | $ - |
| **Total for ACTIVITY 070100(INFORMATION TECHNO** | **$ 27,122.31** | **$ 33,780.06** | **$ 29,564.30** | **$ -** | **$ -** |
| 11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES | $ 187,790.40 | $ 187,152.00 | $ 198,336.00 | $ 167,532 | $ 167,532 |
| 11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 33,804 | $ 33,804 |
| 11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL | $ 10,720.19 | $ 17,309.21 | $ 23,069.83 | $ - | $ - |
| 11-51315-00-070600-2000 FT SUMMER SCHOOL | $ 1,722.02 | $ - | $ - | $ - | $ - |
| 11-51320-00-070600-2000 ADJUNCT FALL & SPRING | $ 30,633.11 | $ 58,247.33 | $ 66,954.97 | $ - | $ - |
| 11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING | $ 21,698.88 | $ 32,548.08 | $ 25,314.88 | $ - | $ - |
| 11-51335-00-070600-2000 FT SUBSTITUTE | $ - | $ - | $ 7,126.46 | $ - | $ - |
| 11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION | $ 3,074.28 | $ 6,362.76 | $ 6,681.00 | $ - | $ - |
| 11-51345-00-070600-2000 FT WINTER INTERCESSION | $ 3,616.41 | $ - | $ - | $ - | $ - |
| 11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,232.44 | $ 7,232.44 | $ 10,849.24 | $ - | $ - |
| 11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT | $ 3,032.75 | $ 2,485.76 | $ 2,049.00 | $ 1,900 | $ 1,900 |
| 11-53111-00-070600-2000 STRS INSTRUCTORS | $ 27,025.20 | $ 29,661.47 | $ 38,140.32 | $ - | $ - |
| 11-53130-00-070600-2000 STRS OTHER CERTIFICATED | $ 909.87 | $ 1,043.65 | $ 1,766.27 | $ - | $ - |
| 11-53311-00-070600-2000 OASDHI INSTRUCTORS | $ 2,754.50 | $ 4,625.22 | $ 4,535.72 | $ - | $ - |
| 11-53351-00-070600-2000 MEDICARE INSTRUCTORS | $ 3,879.83 | $ 4,489.50 | $ 4,864.51 | $ - | $ - |
| 11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED | $ 104.88 | $ 104.88 | $ 157.31 | $ - | $ - |
| 11-53411-00-070600-2000 H/W INSTRUCTORS | $ 2,821.62 | $ 2,574.30 | $ 2,574.30 | $ - | $ - |
| 11-53511-00-070600-2000 SUI INSTRUCTORS | $ 129.59 | $ 150.80 | $ 163.79 | $ - | $ - |
| 11-53531-00-070600-2000 SUI OTHER CERTIFICATED | $ 3.60 | $ 3.60 | $ 5.44 | $ - | $ - |
| 11-53611-00-070600-2000 W/C INSTRUCTORS | $ 5,584.31 | $ 6,551.71 | $ 7,155.38 | $ - | $ - |
| 11-53612-00-070600-2000 W/C INSTRUCTIONAL AIDES | $ 65.34 | $ 53.99 | $ 44.78 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL | $ 155.76 | $ 157.08 | $ 237.04 | $ - | $ - |
| 11-53711-00-070600-2000 CIL INSTRUCTORS | $ 8,320.00 | $ 8,000.00 | $ 8,000.00 | $ - | $ - |
| 11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 292.80 | $ 801.91 | $ - | $ - |
| **Total for ACTIVITY 070600(COMPUTER SCIENCE)** | **$ 321,274.98** | **$ 369,046.58** | **$ 408,828.15** | **$ 203,236** | **$ 203,236** |
| 11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES | $ 91,257.60 | $ 95,140.20 | $ 99,967.80 | $ 78,173 | $ 78,173 |
| 11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME | $ 21,813.60 | $ 22,723.20 | $ 25,106.40 | $ 48,960 | $ 48,960 |
| 11-51310-00-070800-2000 ADJUNCT SUMMER SCHOOL | $ 6,674.57 | $ 5,730.31 | $ - | $ - | $ - |
| 11-51315-00-070800-2000 FT SUMMER SCHOOL | $ 3,874.20 | $ 2,169.85 | $ 3,254.77 | $ - | $ - |
| 11-51320-00-070800-2000 ADJUNCT FALL & SPRING | $ 18,071.70 | $ 18,711.55 | $ 20,508.75 | $ - | $ - |
| 11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING | $ 9,041.76 | $ 7,835.18 | $ 7,835.18 | $ - | $ - |
| 11-51330-00-070800-2000 ADJUNCT SUBSTITUTE | $ - | $ 248.19 | $ - | $ - | $ - |
| 11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,232.10 | $ 7,233.20 | $ 7,233.20 | $ - | $ - |
| 11-52190-00-070800-2000 CLASSIFIED OVERTIME | $ 801.32 | $ - | $ - | $ - | $ - |
| 11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES | $ 11,154.43 | $ 39,588.24 | $ 59,580.00 | $ 60,972 | $ 62,708 |
| 11-52420-00-070800-2000 SHORT TERM EMPLOYEES-INSTR | $ 15,862.25 | $ 9,547.50 | $ - | $ - | $ - |
| 11-53111-00-070800-2000 STRS INSTRUCTORS | $ 3,600.43 | $ 3,843.04 | $ 3,868.73 | $ - | $ - |
| 11-53130-00-070800-2000 STRS OTHER CERTIFICATED | $ - | $ (1,066.32) | $ - | $ - | $ - |
| 11-53211-00-070800-2000 PERS INSTRUCTORS | $ 12,607.41 | $ 13,628.66 | $ 18,056.18 | $ - | $ - |
| 11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES | $ 1,488.80 | $ 6,050.12 | $ 10,761.39 | $ - | $ - |
| 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 | $ 4,534.88 | $ - | $ - |
| 11-53311-00-070800-2000 OASDHI INSTRUCTORS | $ 5,344.47 | $ 5,926.35 | $ 6,683.68 | $ - | $ - |
| 11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,675.03 | $ 3,046.42 | $ 3,693.96 | $ - | $ - |
| 11-53320-00-070800-2000 OASDHI CLASSIFIED EMPLOYEES | $ 49.68 | $ - | $ - | $ - | $ - |
| 11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E | $ 1,576.64 | $ 2,315.46 | $ 2,005.09 | $ - | $ - |
| 11-53351-00-070800-2000 MEDICARE INSTRUCTORS | $ 1,869.33 | $ 1,882.63 | $ 1,907.68 | $ - | $ - |
| 11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE | $ 391.74 | $ 712.46 | $ 863.91 | $ - | $ - |
| 11-53360-00-070800-2000 MEDICARE CLASSIFIED EMPLOYE | $ 11.62 | $ - | $ - | $ - | $ - |
| 11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED | $ 421.19 | $ 434.37 | $ 468.96 | $ - | $ - |
| 11-53411-00-070800-2000 H/W INSTRUCTORS | $ 6,965.91 | $ 7,250.70 | $ 7,381.93 | $ - | $ - |
| 11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES | $ - | $ 8,171.73 | $ 9,325.30 | $ - | $ - |
| 11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL | $ 2,021.34 | $ 2,007.48 | $ 2,105.70 | $ - | $ - |
| 11-53511-00-070800-2000 SUI INSTRUCTORS | $ 64.38 | $ 64.90 | $ 65.85 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES | $ 13.54 | $ 24.56 | $ 29.75 | $ - | $ - |
| 11-53520-00-070800-2000 SUI CLASSIFIED EMPLOYEES | $ 0.40 | $ - | $ - | $ - | $ - |
| 11-53531-00-070800-2000 SUI OTHER CERTIFICATED | $ 14.53 | $ 14.98 | $ 16.14 | $ - | $ - |
| 11-53611-00-070800-2000 W/C INSTRUCTORS | $ 2,777.05 | $ 2,820.07 | $ 2,874.70 | $ - | $ - |
| 11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES | $ 582.19 | $ 1,067.32 | $ 1,301.29 | $ - | $ - |
| 11-53620-00-070800-2000 W/C CLASSIFIED EMPLOYEES | $ 17.26 | $ - | $ - | $ - | $ - |
| 11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL | $ 625.64 | $ 650.68 | $ 706.59 | $ - | $ - |
| 11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI | $ 223.58 | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ 3,500 | $ 3,500 |
| 11-66425-00-070800-2000 NEW EQUIP. INSTR. (GASB) | $ 13,432.19 | $ 19,715.79 | $ 10,763.86 | $ - | $ - |
| 11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB) | $ 8,987.31 | $ 7,795.44 | $ 12,439.20 | $ 6,000 | $ 6,000 |
| 11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ 253,613.36** | **$ 299,961.08** | **$ 323,340.87** | **$ 201,605** | **$ 203,341** |
| 11-51320-00-080100-2000 ADJUNCT FALL & SPRING | $ 6,468.60 | $ 6,868.29 | $ 7,447.51 | $ - | $ - |
| 11-53111-00-080100-2000 STRS INSTRUCTORS | $ 813.76 | $ 991.04 | $ 1,212.46 | $ - | $ - |
| 11-53351-00-080100-2000 MEDICARE INSTRUCTORS | $ 93.81 | $ 99.60 | $ 107.97 | $ - | $ - |
| 11-53511-00-080100-2000 SUI INSTRUCTORS | $ 3.26 | $ 3.72 | $ 3.42 | $ - | $ - |
| 11-53611-00-080100-2000 W/C INSTRUCTORS | $ 139.31 | $ 149.21 | $ 162.71 | $ - | $ - |
| **Total for ACTIVITY 080100(EDUCATION, GENERAL** | **$ 7,518.74** | **$ 8,111.86** | **$ 8,934.07** | **$ -** | **$ -** |
| 11-51120-00-080110-2000 ACAD ADMIN INSTRUCTION | $ 14,413.80 | $ 14,876.40 | $ 11,341.55 | $ - | $ - |
| 11-51220-00-080110-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ - | $ 16,256 | $ 16,500 |
| 11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-53111-00-080110-2000 STRS INSTRUCTORS | $ 1,813.44 | $ 2,147.04 | $ 1,846.41 | $ - | $ - |
| 11-53351-00-080110-2000 MEDICARE INSTRUCTORS | $ 199.03 | $ 204.94 | $ 163.01 | $ - | $ - |
| 11-53411-00-080110-2000 H/W INSTRUCTORS | $ 2,105.50 | $ 2,105.60 | $ 516.04 | $ - | $ - |
| 11-53511-00-080110-2000 SUI INSTRUCTORS | $ 6.89 | $ 6.82 | $ 5.89 | $ - | $ - |
| 11-53611-00-080110-2000 W/C INSTRUCTORS | $ 310.56 | $ 323.20 | $ 247.81 | $ - | $ - |
| **Total for ACTIVITY 080110(CENTER FOR TEACHIN** | **$ 18,849.22** | **$ 19,664.00** | **$ 14,120.71** | **$ 17,256** | **$ 17,500** |
| 11-97310-00-080140-2000 INTERFUND TRANSFER | $ - | $ 4,421.27 | $ 2,359.74 | $ - | $ - |
| **Total for ACTIVITY 080140(EDUCATION FUTURES** | **$ -** | **$ 4,421.27** | **$ 2,359.74** | **$ -** | **$ -** |
| 11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES | $ 880,923.77 | $ 896,254.80 | $ 958,654.92 | $ 970,589 | $ 970,589 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS) | $ 58,000.08 | $ 63,576.00 | $ 70,224.00 | $ 71,280 | $ 71,280 |
| 11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME | $ 16,676.22 | $ 35,984.40 | $ 37,556.28 | $ 90,144 | $ 90,144 |
| 11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL | $ 52,683.84 | $ 60,083.38 | $ 60,698.09 | $ - | $ - |
| 11-51311-00-083500-2000 NONCREDIT ADJUNCT, SUMMER | $ 1,189.93 | $ - | $ - | $ - | $ - |
| 11-51315-00-083500-2000 FT SUMMER SCHOOL | $ 95,428.81 | $ 102,554.30 | $ 81,613.19 | $ - | $ - |
| 11-51320-00-083500-2000 ADJUNCT FALL & SPRING | $ 377,512.67 | $ 431,078.14 | $ 442,390.49 | $ - | $ - |
| 11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING | $ 181,493.94 | $ 178,410.17 | $ 171,177.01 | $ - | $ - |
| 11-51330-00-083500-2000 ADJUNCT SUBSTITUTE | $ 180.84 | $ 1,907.81 | $ 4,561.12 | $ - | $ - |
| 11-51335-00-083500-2000 FT SUBSTITUTE | $ - | $ 744.56 | $ 850.92 | $ - | $ - |
| 11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION | $ 6,677.94 | $ 17,103.87 | $ 10,091.38 | $ - | $ - |
| 11-51345-00-083500-2000 FT WINTER INTERCESSION | $ 36,164.10 | $ 47,013.33 | $ 50,630.82 | $ - | $ - |
| 11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 8,000.40 | $ - | $ - |
| 11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI | $ 23,048.60 | $ 16,876.56 | $ 16,876.56 | $ - | $ - |
| 11-53111-00-083500-2000 STRS INSTRUCTORS | $ 170,482.42 | $ 190,060.30 | $ 227,563.78 | $ - | $ - |
| 11-53130-00-083500-2000 STRS OTHER CERTIFICATED | $ 12,603.19 | $ 16,802.43 | $ 20,293.76 | $ - | $ - |
| 11-53311-00-083500-2000 OASDHI INSTRUCTORS | $ 3,320.13 | $ 3,654.07 | $ 2,697.55 | $ - | $ - |
| 11-53351-00-083500-2000 MEDICARE INSTRUCTORS | $ 22,940.74 | $ 24,336.39 | $ 24,893.02 | $ - | $ - |
| 11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED | $ 1,515.11 | $ 1,742.49 | $ 1,861.82 | $ - | $ - |
| 11-53411-00-083500-2000 H/W INSTRUCTORS | $ 110,534.52 | $ 104,805.55 | $ 109,587.69 | $ - | $ - |
| 11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL | $ (1,007.64) | $ 1,026.40 | $ 702.30 | $ - | $ - |
| 11-53511-00-083500-2000 SUI INSTRUCTORS | $ 811.20 | $ 865.01 | $ 889.17 | $ - | $ - |
| 11-53531-00-083500-2000 SUI OTHER CERTIFICATED | $ 50.77 | $ 58.24 | $ 62.32 | $ - | $ - |
| 11-53611-00-083500-2000 W/C INSTRUCTORS | $ 35,200.23 | $ 37,751.34 | $ 39,082.12 | $ - | $ - |
| 11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL | $ 2,185.40 | $ 2,529.22 | $ 2,723.80 | $ - | $ - |
| 11-53711-00-083500-2000 CIL INSTRUCTORS | $ 13,772.88 | $ 14,666.80 | $ 14,666.80 | $ - | $ - |
| 11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL | $ 3,042.82 | $ 3,748.90 | $ 3,748.90 | $ - | $ - |
| 11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 6,952.95 | $ 10,997.22 | $ 12,399.80 | $ - | $ - |
| 11-53830-00-083500-2000 ALT RETIRE PLAN - NON-INSTR | $ 50.93 | $ - | $ - | $ - | $ - |
| 11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,595.63 | $ 1,676.66 | $ 789.23 | $ 1,500 | $ 1,500 |
| 11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI | $ 5,141.26 | $ 4,460.17 | $ 2,246.90 | $ 6,000 | $ 5,000 |
| 11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 2,148.28 | $ - | $ - | $ - |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 2,119,173.28** | **$ 2,272,916.79** | **$ 2,377,534.14** | **$ 1,139,513** | **$ 1,138,513** |
| 11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES | $ 42,916.80 | $ 44,740.80 | $ 23,543.86 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51315-00-083600-2000 FT SUMMER SCHOOL | $ 2,296.02 | $ - | $ - | $ - | $ - |
| 11-51320-00-083600-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ 3,744.42 | $ - | $ - |
| 11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING | $ 7,232.84 | $ 3,616.40 | $ - | $ - | $ - |
| 11-53211-00-083600-2000 PERS INSTRUCTORS | $ 5,960.28 | $ 6,948.80 | $ 4,252.63 | $ - | $ - |
| 11-53311-00-083600-2000 OASDHI INSTRUCTORS | $ 3,096.34 | $ 2,891.87 | $ 1,489.50 | $ - | $ - |
| 11-53351-00-083600-2000 MEDICARE INSTRUCTORS | $ 783.68 | $ 724.38 | $ 402.62 | $ - | $ - |
| 11-53411-00-083600-2000 H/W INSTRUCTORS | $ 697.20 | $ 685.60 | $ 205.68 | $ - | $ - |
| 11-53511-00-083600-2000 SUI INSTRUCTORS | $ 26.22 | $ 24.16 | $ 13.66 | $ - | $ - |
| 11-53611-00-083600-2000 W/C INSTRUCTORS | $ 1,129.74 | $ 1,050.28 | $ 596.28 | $ - | $ - |
| 11-53711-00-083600-2000 CIL INSTRUCTORS | $ 1,600.00 | $ 1,600.00 | $ 480.00 | $ - | $ - |
| 11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 149.77 | $ - | $ - |
| **Total for ACTIVITY 083600(RECREATION)** | **$ 65,739.12** | **$ 62,282.29** | **$ 34,878.42** | **$ -** | **$ -** |
| 11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES | $ 155,971.20 | $ 146,770.75 | $ 163,744.98 | $ 137,134 | $ 123,300 |
| 11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME | $ 18,818.40 | $ 38,779.20 | $ 12,990.42 | $ 41,482 | $ 41,482 |
| 11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL | $ 16,059.43 | $ 20,663.06 | $ 21,921.92 | $ - | $ - |
| 11-51315-00-085000-2000 FT SUMMER SCHOOL | $ 7,349.43 | $ 4,821.88 | $ 2,934.96 | $ - | $ - |
| 11-51320-00-085000-2000 ADJUNCT FALL & SPRING | $ 56,058.00 | $ 86,084.91 | $ 107,863.91 | $ - | $ - |
| 11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING | $ 3,616.44 | $ 4,821.92 | $ 10,849.64 | $ - | $ - |
| 11-51330-00-085000-2000 ADJUNCT SUBSTITUTE | $ 398.64 | $ 408.94 | $ 577.02 | $ - | $ - |
| 11-51335-00-085000-2000 FT SUBSTITUTE | $ - | $ 141.82 | $ - | $ - | $ - |
| 11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION | $ 4,099.04 | $ 8,780.16 | $ 8,780.16 | $ - | $ - |
| 11-51345-00-085000-2000 FT WINTER INTERCESSION | $ 4,821.88 | $ - | $ - | $ - | $ - |
| 11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 2,000.13 | $ 4,000.64 | $ - | $ - |
| 11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,232.80 | $ - | $ 9,643.40 | $ - | $ - |
| 11-52310-00-085000-2000 COLLEGE ASSIST., NON-INSTR. | $ 472.50 | $ - | $ - | $ - | $ - |
| 11-53111-00-085000-2000 STRS INSTRUCTORS | $ 26,783.85 | $ 29,853.28 | $ 42,756.38 | $ - | $ - |
| 11-53130-00-085000-2000 STRS OTHER CERTIFICATED | $ 3,277.24 | $ 5,595.76 | $ 3,684.71 | $ - | $ - |
| 11-53311-00-085000-2000 OASDHI INSTRUCTORS | $ 467.89 | $ - | $ 115.76 | $ - | $ - |
| 11-53351-00-085000-2000 MEDICARE INSTRUCTORS | $ 3,584.88 | $ 3,975.52 | $ 4,644.56 | $ - | $ - |
| 11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED | $ 371.51 | $ 558.29 | $ 326.88 | $ - | $ - |
| 11-53411-00-085000-2000 H/W INSTRUCTORS | $ 34,159.04 | $ 32,612.14 | $ 35,796.53 | $ - | $ - |
| 11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL | $ 4,269.89 | $ 8,894.06 | $ 2,357.54 | $ - | $ - |
| 11-53511-00-085000-2000 SUI INSTRUCTORS | $ 123.65 | $ 137.11 | $ 160.15 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53531-00-085000-2000 SUI OTHER CERTIFICATED | $ 12.80 | $ 19.32 | $ 11.27 | $ - | $ - |
| 11-53611-00-085000-2000 W/C INSTRUCTORS | $ 5,350.07 | $ 5,963.00 | $ 7,006.61 | $ - | $ - |
| 11-53620-00-085000-2000 W/C CLASSIFIED EMPLOYEES | $ 10.18 | $ - | $ - | $ - | $ - |
| 11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL | $ 561.12 | $ 842.28 | $ 494.54 | $ - | $ - |
| 11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,117.97 | $ 1,843.84 | $ 2,246.94 | $ - | $ - |
| 11-64100-00-085000-2000 TEXTBOOKS | $ 442.12 | $ - | $ - | $ 450 | $ 450 |
| 11-64230-00-085000-2000 REFERENCE BOOKS | $ - | $ 375.80 | $ - | $ 450 | $ 450 |
| 11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIA | $ 906.65 | $ 1,030.05 | $ - | $ 450 | $ 450 |
| 11-64550-00-085000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 79.74 | $ - | $ - | $ - | $ - |
| 11-65120-00-085000-2000 LECTURERS | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-66450-00-085000-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 568.56 | $ 1,046.04 | $ - | $ - |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 356,416.36** | **$ 405,541.78** | **$ 443,954.96** | **$ 180,066** | **$ 166,232** |
| 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 | $ - | $ - | $ - | $ - |
| 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 | $ 56,238.54 | $ 58,657.82 | $ 48,648.00 | $ 35,611 | $ 35,611 |
| 11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME | $ 7,027.86 | $ 7,330.18 | $ 11,185.20 | $ 83,093 | $ 83,093 |
| 11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL | $ - | $ - | $ 2,052.30 | $ - | $ - |
| 11-51315-00-090100-2000 FT SUMMER SCHOOL | $ 6,632.92 | $ 6,275.54 | $ 2,765.50 | $ - | $ - |
| 11-51320-00-090100-2000 ADJUNCT FALL & SPRING | $ 54,663.19 | $ 61,999.29 | $ 67,314.86 | $ - | $ - |
| 11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING | $ 1,205.48 | $ 1,205.48 | $ 1,205.00 | $ - | $ - |
| 11-51330-00-090100-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ 823.44 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI | $ 22,903.96 | $ 22,903.96 | $ 21,698.96 | $ - | $ - |
| 11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES | $ 12,577.18 | $ 13,130.93 | $ 13,962.18 | $ 14,301 | $ 14,709 |
| 11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT | $ 3,488.14 | $ 5,523.25 | $ 2,331.00 | $ 800 | $ 800 |
| 11-53111-00-090100-2000 STRS INSTRUCTORS | $ 9,512.60 | $ 11,767.57 | $ 11,474.17 | $ - | $ - |
| 11-53130-00-090100-2000 STRS OTHER CERTIFICATED | $ 3,765.41 | $ 4,362.75 | $ 5,353.53 | $ - | $ - |
| 11-53212-00-090100-2000 PERS INSTRUCTIONAL AIDES | $ 1,029.46 | $ 23.59 | $ - | $ - | $ - |
| 11-53311-00-090100-2000 OASDHI INSTRUCTORS | $ 1,361.61 | $ 1,212.15 | $ 1,065.53 | $ - | $ - |
| 11-53312-00-090100-2000 OASDHI INSTRUCTIONAL AIDES | $ 779.73 | $ 814.22 | $ 881.62 | $ - | $ - |
| 11-53351-00-090100-2000 MEDICARE INSTRUCTORS | $ 1,753.44 | $ 1,888.94 | $ 1,780.72 | $ - | $ - |
| 11-53352-00-090100-2000 MEDICARE INSTRUCTIONAL AIDE | $ 182.36 | $ 190.51 | $ 206.23 | $ - | $ - |
| 11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED | $ 437.10 | $ 442.22 | $ 480.27 | $ - | $ - |
| 11-53411-00-090100-2000 H/W INSTRUCTORS | $ 1,436.88 | $ 1,380.00 | $ 11,013.42 | $ - | $ - |
| 11-53412-00-090100-2000 H/W INSTRUCTIONAL AIDES | $ 1,154.27 | $ - | $ - | $ - | $ - |
| 11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL | $ (163.84) | $ 134.60 | $ 610.38 | $ - | $ - |
| 11-53511-00-090100-2000 SUI INSTRUCTORS | $ 59.38 | $ 64.03 | $ 61.38 | $ - | $ - |
| 11-53512-00-090100-2000 SUI INSTRUCTIONAL AIDES | $ 6.41 | $ 6.67 | $ 7.19 | $ - | $ - |
| 11-53531-00-090100-2000 SUI OTHER CERTIFICATED | $ 14.98 | $ 15.13 | $ 16.46 | $ - | $ - |
| 11-53611-00-090100-2000 W/C INSTRUCTORS | $ 2,557.63 | $ 2,783.54 | $ 2,683.32 | $ - | $ - |
| 11-53612-00-090100-2000 W/C INSTRUCTIONAL AIDES | $ 346.15 | $ 405.34 | $ 355.93 | $ - | $ - |
| 11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL | $ 644.70 | $ 656.70 | $ 718.49 | $ - | $ - |
| 11-53711-00-090100-2000 CIL INSTRUCTORS | $ 2,186.72 | $ 2,133.40 | $ - | $ - | $ - |
| 11-53730-00-090100-2000 CIL OTHER CERTIFICATED EMPL | $ 213.28 | $ 266.60 | $ 240.00 | $ - | $ - |
| 11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 535.51 | $ 1,081.49 | $ 1,405.55 | $ - | $ - |
| 11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 090100(ENGINEERING, GENER** | **$ 192,551.05** | **$ 206,655.90** | **$ 210,340.63** | **$ 135,805** | **$ 136,213** |
| 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 | $ 34.96 | $ - | $ - | $ - | $ - |
| 11-53511-00-093400-2000 SUI INSTRUCTORS | $ 1.19 | $ - | $ - | $ - | $ - |
| 11-53611-00-093400-2000 W/C INSTRUCTORS | $ 51.93 | $ - | $ - | $ - | $ - |
| 11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 337.32 | $ - | $ 3,000 | $ 3,000 |
| 11-65810-00-093400-2000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 7,000 | $ 7,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 093400(ELECTRONICS AND EL** | **$ 2,648.51** | **$ 337.32** | **$ -** | **$ 10,000** | **$ 10,000** |
| 11-52210-00-094610-2000 CLASS INSTRUCTIONAL AIDES | $ 4,667.72 | $ 50.54 | $ - | $ - | $ - |
| 11-53212-00-094610-2000 PERS INSTRUCTIONAL AIDES | $ 586.44 | $ 5.84 | $ - | $ - | $ - |
| 11-53312-00-094610-2000 OASDHI INSTRUCTIONAL AIDES | $ 289.40 | $ 3.13 | $ - | $ - | $ - |
| 11-53352-00-094610-2000 MEDICARE INSTRUCTIONAL AIDE | $ 67.68 | $ 0.73 | $ - | $ - | $ - |
| 11-53412-00-094610-2000 H/W INSTRUCTIONAL AIDES | $ (2,982.00) | $ - | $ - | $ - | $ - |
| 11-53512-00-094610-2000 SUI INSTRUCTIONAL AIDES | $ 2.33 | $ 0.03 | $ - | $ - | $ - |
| 11-53612-00-094610-2000 W/C INSTRUCTIONAL AIDES | $ 100.54 | $ 1.10 | $ - | $ - | $ - |
| **Total for ACTIVITY 094610(ENERGY SYSTEMS TEC** | **$ 2,732.11** | **$ 61.37** | **$ -** | **$ -** | **$ -** |
| 11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 44,611 | $ 44,611 |
| 11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 160.00 | $ - | $ - | $ - |
| 11-51320-00-094800-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ 5,302.32 | $ - | $ - |
| 11-51330-00-094800-2000 ADJUNCT SUBSTITUTE | $ 3,893.51 | $ 3,007.13 | $ 3,019.28 | $ - | $ - |
| 11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ 5,302.31 | $ - | $ - |
| 11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,464.64 | $ 14,464.64 | $ 14,465.32 | $ - | $ - |
| 11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES | $ - | $ 8,809.27 | $ 37,098.45 | $ 38,622 | $ 39,721 |
| 11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT | $ 17,373.43 | $ 21,590.89 | $ 17,463.53 | $ 3,000 | $ 3,000 |
| 11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR | $ 33,524.89 | $ 39,912.26 | $ 8,413.77 | $ 14,000 | $ 14,000 |
| 11-53111-00-094800-2000 STRS INSTRUCTORS | $ 383.63 | $ 196.43 | $ - | $ - | $ - |
| 11-53130-00-094800-2000 STRS OTHER CERTIFICATED | $ 1,819.66 | $ 2,087.24 | $ 2,354.94 | $ - | $ - |
| 11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES | $ - | $ 1,368.18 | $ 6,700.70 | $ - | $ - |
| 11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES | $ 2,078.55 | $ 2,996.18 | $ 2,726.21 | $ - | $ - |
| 11-53351-00-094800-2000 MEDICARE INSTRUCTORS | $ 56.44 | $ 45.92 | $ 197.55 | $ - | $ - |
| 11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE | $ 486.11 | $ 700.72 | $ 637.58 | $ - | $ - |
| 11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED | $ 209.73 | $ 209.74 | $ 209.75 | $ - | $ - |
| 11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES | $ - | $ 4,355.63 | $ 14,046.40 | $ - | $ - |
| 11-53511-00-094800-2000 SUI INSTRUCTORS | $ 1.96 | $ 1.58 | $ 6.81 | $ - | $ - |
| 11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES | $ 16.79 | $ 24.16 | $ 21.93 | $ - | $ - |
| 11-53531-00-094800-2000 SUI OTHER CERTIFICATED | $ 7.20 | $ 7.20 | $ 7.20 | $ - | $ - |
| 11-53611-00-094800-2000 W/C INSTRUCTORS | $ 83.85 | $ 68.80 | $ 297.68 | $ - | $ - |
| 11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES | $ 1,096.77 | $ 1,527.20 | $ 1,375.75 | $ - | $ - |
| 11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL | $ 311.58 | $ 314.14 | $ 316.06 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 72.23 | $ 544.95 | $ - | $ - |
| 11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 60 | $ 60 |
| 11-65130-00-094800-2000 CONTRACT SERVICES | $ 2,025.20 | $ 9,554.82 | $ 4,980.88 | $ 10,250 | $ 10,250 |
| 11-65210-00-094800-2000 MILEAGE | $ 53.03 | $ - | $ - | $ 100 | $ 100 |
| 11-65550-00-094800-2000 LAUNDRY & CLEANING | $ 2,148.13 | $ 1,675.83 | $ 987.74 | $ 1,900 | $ 1,900 |
| 11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI | $ 2,077.26 | $ 5,428.55 | $ 1,646.84 | $ 2,250 | $ 2,250 |
| 11-65810-00-094800-2000 SOFTWARE LICENSING | $ 2,533.16 | $ 2,361.03 | $ - | $ - | $ - |
| 11-65890-00-094800-2000 OTHER EXPENSES | $ 562.67 | $ 600.00 | $ 1,323.75 | $ - | $ - |
| 11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 5,097.36 | $ 5,918.69 | $ - | $ - |
| 11-66430-00-094800-2000 SOFTWARE, INSTR. (GASB) | $ 5,764.79 | $ - | $ - | $ - | $ - |
| 11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB) | $ 26,327.55 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL** | **$ 117,300.53** | **$ 126,637.13** | **$ 135,366.39** | **$ 114,793** | **$ 115,892** |
| 11-51310-00-095200-2000 ADJUNCT SUMMER SCHOOL | $ 409.90 | $ - | $ - | $ - | $ - |
| 11-51320-00-095200-2000 ADJUNCT FALL & SPRING | $ 12,425.25 | $ 16,942.22 | $ 18,306.92 | $ - | $ - |
| 11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 4,520.69 | $ - | $ - |
| 11-51330-00-095200-2000 ADJUNCT SUBSTITUTE | $ - | $ 311.90 | $ - | $ - | $ - |
| 11-53111-00-095200-2000 STRS INSTRUCTORS | $ 709.84 | $ 1,097.75 | $ 735.96 | $ - | $ - |
| 11-53311-00-095200-2000 OASDHI INSTRUCTORS | $ 245.42 | $ 144.58 | $ 930.12 | $ - | $ - |
| 11-53351-00-095200-2000 MEDICARE INSTRUCTORS | $ 186.11 | $ 250.18 | $ 331.03 | $ - | $ - |
| 11-53511-00-095200-2000 SUI INSTRUCTORS | $ 6.44 | $ 8.65 | $ 11.34 | $ - | $ - |
| 11-53611-00-095200-2000 W/C INSTRUCTORS | $ 276.47 | $ 374.97 | $ 498.73 | $ - | $ - |
| 11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 129.35 | $ 292.66 | $ 132.23 | $ - | $ - |
| **Total for ACTIVITY 095200(CONSTRUCTION CRAFT** | **$ 14,388.78** | **$ 19,422.91** | **$ 25,467.02** | **$ -** | **$ -** |
| 11-51325-00-095230-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 3,616.60 | $ - | $ - |
| 11-53111-00-095230-2000 STRS INSTRUCTORS | $ - | $ - | $ 588.78 | $ - | $ - |
| 11-53351-00-095230-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 52.45 | $ - | $ - |
| 11-53511-00-095230-2000 SUI INSTRUCTORS | $ - | $ - | $ 1.80 | $ - | $ - |
| 11-53611-00-095230-2000 W/C INSTRUCTORS | $ - | $ - | $ 79.02 | $ - | $ - |
| **Total for ACTIVITY 095230(PLUMBING, PIPEFITT** | **$ -** | **$ -** | **$ 4,338.65** | **$ -** | **$ -** |
| 11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES | $ 7,618.50 | $ 25,750.44 | $ 22,705.54 | $ - | $ - |
| 11-51315-00-095300-2000 FT SUMMER SCHOOL | $ 2,537.87 | $ 3,013.68 | $ 9,041.04 | $ - | $ - |
| 11-51320-00-095300-2000 ADJUNCT FALL & SPRING | $ 11,294.80 | $ 21,371.29 | $ 21,768.63 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING | $ 6,027.36 | $ 11,452.89 | $ 4,219.40 | $ - | $ - |
| 11-51330-00-095300-2000 ADJUNCT SUBSTITUTE | $ 362.01 | $ - | $ - | $ - | $ - |
| 11-51345-00-095300-2000 FT WINTER INTERCESSION | $ - | $ 3,013.67 | $ 3,013.67 | $ - | $ - |
| 11-53111-00-095300-2000 STRS INSTRUCTORS | $ 2,035.92 | $ 6,238.29 | $ 6,345.67 | $ - | $ - |
| 11-53311-00-095300-2000 OASDHI INSTRUCTORS | $ 12.14 | $ - | $ 131.89 | $ - | $ - |
| 11-53351-00-095300-2000 MEDICARE INSTRUCTORS | $ 403.70 | $ 936.69 | $ 880.80 | $ - | $ - |
| 11-53411-00-095300-2000 H/W INSTRUCTORS | $ 2,186.58 | $ 6,513.74 | $ 5,434.69 | $ - | $ - |
| 11-53511-00-095300-2000 SUI INSTRUCTORS | $ 13.91 | $ 32.36 | $ 30.42 | $ - | $ - |
| 11-53611-00-095300-2000 W/C INSTRUCTORS | $ 599.70 | $ 1,403.19 | $ 1,327.35 | $ - | $ - |
| 11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 458.45 | $ 854.87 | $ 785.66 | $ - | $ - |
| **Total for ACTIVITY 095300(DRAFTING TECHNOLOG** | **$ 33,550.94** | **$ 80,581.11** | **$ 75,684.76** | **$ -** | **$ -** |
| 11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES | $ - | $ 1,721.70 | $ 3,743.40 | $ 3,893 | $ 3,893 |
| 11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME | $ 27,968.08 | $ 23,820.00 | $ - | $ 38,437 | $ 38,437 |
| 11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL | $ 1,229.71 | $ 8,795.51 | $ 4,800.64 | $ - | $ - |
| 11-51315-00-095600-2000 FT SUMMER SCHOOL | $ - | $ 6,661.99 | $ 570.83 | $ - | $ - |
| 11-51320-00-095600-2000 ADJUNCT FALL & SPRING | $ 36,233.92 | $ 35,804.70 | $ 73,085.04 | $ - | $ - |
| 11-51325-00-095600-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 2,712.40 | $ - | $ - |
| 11-51330-00-095600-2000 ADJUNCT SUBSTITUTE | $ - | $ 322.50 | $ 266.96 | $ - | $ - |
| 11-51497-00-095600-2000 DEPARTMENT CHAIR COMPENSATI | $ 4,821.52 | $ 7,232.84 | $ 10,849.56 | $ - | $ - |
| 11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 1,400 | $ 1,400 |
| 11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 619 | $ 619 |
| 11-53111-00-095600-2000 STRS INSTRUCTORS | $ - | $ 1,209.79 | $ 2,050.35 | $ - | $ - |
| 11-53130-00-095600-2000 STRS OTHER CERTIFICATED | $ 4,120.12 | $ 4,480.84 | $ 1,766.29 | $ - | $ - |
| 11-53311-00-095600-2000 OASDHI INSTRUCTORS | $ 1,369.86 | $ 1,809.96 | $ 2,954.04 | $ - | $ - |
| 11-53351-00-095600-2000 MEDICARE INSTRUCTORS | $ 543.22 | $ 774.39 | $ 1,238.00 | $ - | $ - |
| 11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED | $ 475.44 | $ 450.23 | $ 157.29 | $ - | $ - |
| 11-53411-00-095600-2000 H/W INSTRUCTORS | $ - | $ 1.50 | $ 2.50 | $ - | $ - |
| 11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL | $ 6,358.39 | $ 3,695.85 | $ - | $ - | $ - |
| 11-53511-00-095600-2000 SUI INSTRUCTORS | $ 18.77 | $ 26.67 | $ 42.61 | $ - | $ - |
| 11-53531-00-095600-2000 SUI OTHER CERTIFICATED | $ 16.43 | $ 15.52 | $ 5.44 | $ - | $ - |
| 11-53611-00-095600-2000 W/C INSTRUCTORS | $ 806.99 | $ 1,158.03 | $ 1,861.26 | $ - | $ - |
| 11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL | $ 706.28 | $ 674.45 | $ 237.06 | $ - | $ - |
| 11-53711-00-095600-2000 CIL INSTRUCTORS | $ - | $ 120.00 | $ 200.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 614.70 | $ 629.21 | $ 997.53 | $ - | $ - |
| 11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI | $ 869.65 | $ - | $ - | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 095600(MANUFACTURING TECH** | **$ 86,153.08** | **$ 99,405.68** | **$ 107,541.20** | **$ 45,849** | **$ 45,849** |
| 11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES | $ 161,279.76 | $ 157,713.00 | $ 206,247.60 | $ 127,853 | $ 127,853 |
| 11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME | $ 10,168.16 | $ 29,775.00 | $ 19,196.40 | $ 64,062 | $ 64,062 |
| 11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL | $ 16,166.54 | $ 17,422.87 | $ 15,778.12 | $ - | $ - |
| 11-51320-00-095650-2000 ADJUNCT FALL & SPRING | $ 63,010.17 | $ 92,801.77 | $ 82,595.89 | $ - | $ - |
| 11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING | $ 24,109.36 | $ 25,314.88 | $ 23,808.01 | $ - | $ - |
| 11-51330-00-095650-2000 ADJUNCT SUBSTITUTE | $ 1,599.65 | $ 4,023.81 | $ 2,986.81 | $ - | $ - |
| 11-51335-00-095650-2000 FT SUBSTITUTE | $ 3,929.15 | $ 1,697.89 | $ 2,077.40 | $ - | $ - |
| 11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION | $ 4,099.04 | $ 4,538.32 | $ 8,663.12 | $ - | $ - |
| 11-51345-00-095650-2000 FT WINTER INTERCESSION | $ - | $ 3,616.41 | $ - | $ - | $ - |
| 11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI | $ 15,671.48 | $ 9,041.02 | $ 12,657.10 | $ - | $ - |
| 11-52190-00-095650-2000 CLASSIFIED OVERTIME | $ 56.47 | $ 36.57 | $ - | $ - | $ - |
| 11-52191-00-095650-2000 PPT ADDITIONAL HOURS | $ - | $ - | $ 328.08 | $ - | $ - |
| 11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES | $ 81,637.86 | $ 79,912.92 | $ 90,705.27 | $ 85,864 | $ 91,708 |
| 11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT | $ 772.50 | $ 11.25 | $ 6,618.39 | $ - | $ - |
| 11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR | $ 11,465.39 | $ 21,783.39 | $ 3,720.00 | $ 12,000 | $ 12,000 |
| 11-53111-00-095650-2000 STRS INSTRUCTORS | $ 25,557.43 | $ 27,856.89 | $ 45,000.33 | $ - | $ - |
| 11-53130-00-095650-2000 STRS OTHER CERTIFICATED | $ 3,241.62 | $ 5,601.18 | $ 5,185.81 | $ - | $ - |
| 11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES | $ 11,217.24 | $ 13,250.13 | $ 16,320.08 | $ - | $ - |
| 11-53311-00-095650-2000 OASDHI INSTRUCTORS | $ 780.21 | $ 1,511.93 | $ 295.87 | $ - | $ - |
| 11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES | $ 5,811.25 | $ 6,739.39 | $ 5,608.89 | $ - | $ - |
| 11-53320-00-095650-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3.49 | $ 2.27 | $ 12.23 | $ - | $ - |
| 11-53351-00-095650-2000 MEDICARE INSTRUCTORS | $ 3,975.85 | $ 4,453.42 | $ 4,961.26 | $ - | $ - |
| 11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE | $ 1,359.06 | $ 1,576.16 | $ 1,311.77 | $ - | $ - |
| 11-53360-00-095650-2000 MEDICARE CLASSIFIED EMPLOYE | $ 0.82 | $ 0.53 | $ 2.87 | $ - | $ - |
| 11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED | $ 374.67 | $ 562.81 | $ 461.92 | $ - | $ - |
| 11-53411-00-095650-2000 H/W INSTRUCTORS | $ 31,163.35 | $ 33,964.83 | $ 41,245.58 | $ - | $ - |
| 11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES | $ 7,221.19 | $ 7,735.71 | $ 7,867.70 | $ - | $ - |
| 11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL | $ 1,755.60 | $ 6,497.65 | $ 3,694.43 | $ - | $ - |
| 11-53511-00-095650-2000 SUI INSTRUCTORS | $ 137.07 | $ 149.96 | $ 168.72 | $ - | $ - |
| 11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES | $ 46.85 | $ 54.39 | $ 47.92 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53520-00-095650-2000 SUI CLASSIFIED EMPLOYEES | $ 0.03 | $ 0.02 | $ 0.10 | $ - | $ - |
| 11-53531-00-095650-2000 SUI OTHER CERTIFICATED | $ 12.90 | $ 19.39 | $ 15.85 | $ - | $ - |
| 11-53611-00-095650-2000 W/C INSTRUCTORS | $ 5,906.10 | $ 6,671.52 | $ 7,475.93 | $ - | $ - |
| 11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES | $ 2,022.28 | $ 2,327.65 | $ 2,206.08 | $ - | $ - |
| 11-53620-00-095650-2000 W/C CLASSIFIED EMPLOYEES | $ 1.21 | $ 0.79 | $ 7.16 | $ - | $ - |
| 11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL | $ 556.60 | $ 843.09 | $ 696.01 | $ - | $ - |
| 11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,333.67 | $ 3,016.70 | $ 3,054.99 | $ - | $ - |
| 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 | $ 713.86 | $ 175.00 | $ 1,121.01 | $ 300 | $ 300 |
| 11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,070.79 | $ 174.36 | $ 300 | $ 2,800 |
| 11-65310-00-095650-2000 MEMBERSHIPS | $ 565.67 | $ 1,103.33 | $ 1,644.00 | $ - | $ - |
| 11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI | $ 5,154.29 | $ 947.18 | $ 2,932.61 | $ 10,750 | $ 10,750 |
| 11-65890-00-095650-2000 OTHER EXPENSES | $ 1,072.56 | $ 7,079.58 | $ 1,330.50 | $ 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** | **$ 756,597.51** | **$ 587,205.45** | **$ 628,226.17** | **$ 303,629** | **$ 309,473** |
| 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 | $ 2,570.68 | $ - | $ - |
| 11-51320-00-095700-2000 ADJUNCT FALL & SPRING | $ - | $ 22,041.98 | $ 26,361.51 | $ - | $ - |
| 11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 2,120.92 | $ - | $ - | $ - |
| 11-53111-00-095700-2000 STRS INSTRUCTORS | $ 405.00 | $ 592.91 | $ 525.70 | $ - | $ - |
| 11-53311-00-095700-2000 OASDHI INSTRUCTORS | $ - | $ 659.31 | $ 999.21 | $ - | $ - |
| 11-53351-00-095700-2000 MEDICARE INSTRUCTORS | $ 61.46 | $ 406.77 | $ 419.50 | $ - | $ - |
| 11-53411-00-095700-2000 H/W INSTRUCTORS | $ 2.50 | $ 1.00 | $ - | $ - | $ - |
| 11-53511-00-095700-2000 SUI INSTRUCTORS | $ 1.98 | $ 13.94 | $ 14.54 | $ - | $ - |
| 11-53611-00-095700-2000 W/C INSTRUCTORS | $ 87.02 | $ 607.26 | $ 632.22 | $ - | $ - |
| 11-53711-00-095700-2000 CIL INSTRUCTORS | $ 200.00 | $ 80.00 | $ - | $ - | $ - |
| 11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 32.79 | $ 441.77 | $ 383.45 | $ - | $ - |
| 11-64100-00-095700-2000 TEXTBOOKS | $ - | $ - | $ - | $ 100 | $ 100 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 095700(CONSTRUCTION MANAG** | **$ 4,830.16** | **$ 30,755.46** | **$ 31,906.81** | **$ 100** | **$ 100** |
| 11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES | $ - | $ - | $ - | $ - | $ 22,702 |
| 11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME | $ 58,161.60 | $ 61,200.00 | $ 53,036.40 | $ 54,474 | $ 56,754 |
| 11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL | $ 7,794.03 | $ 5,927.68 | $ 8,869.13 | $ - | $ - |
| 11-51320-00-095730-2000 ADJUNCT FALL & SPRING | $ 43,848.49 | $ 47,079.06 | $ 59,685.84 | $ - | $ - |
| 11-51330-00-095730-2000 ADJUNCT SUBSTITUTE | $ - | $ 2,245.79 | $ 400.44 | $ - | $ - |
| 11-52410-00-095730-2000 COLLEGE ASSISTANTS INSTRUCT | $ 2,324.07 | $ - | $ 820.75 | $ 2,000 | $ 2,000 |
| 11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR | $ 5,381.50 | $ 5,848.63 | $ 5,428.50 | $ 4,900 | $ 4,900 |
| 11-53111-00-095730-2000 STRS INSTRUCTORS | $ 406.86 | $ - | $ - | $ - | $ - |
| 11-53130-00-095730-2000 STRS OTHER CERTIFICATED | $ 7,316.76 | $ 8,831.14 | $ 8,634.39 | $ - | $ - |
| 11-53311-00-095730-2000 OASDHI INSTRUCTORS | $ 676.72 | $ 468.23 | $ 135.89 | $ - | $ - |
| 11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES | $ 333.66 | $ 362.61 | $ 336.57 | $ - | $ - |
| 11-53351-00-095730-2000 MEDICARE INSTRUCTORS | $ 730.97 | $ 801.17 | $ 999.85 | $ - | $ - |
| 11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE | $ 78.03 | $ 84.81 | $ 78.71 | $ - | $ - |
| 11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED | $ 861.19 | $ 887.40 | $ 768.97 | $ - | $ - |
| 11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL | $ 12,875.87 | $ 13,224.53 | $ 10,821.93 | $ - | $ - |
| 11-53511-00-095730-2000 SUI INSTRUCTORS | $ 25.21 | $ 27.63 | $ 34.47 | $ - | $ - |
| 11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES | $ 2.69 | $ 2.93 | $ 2.71 | $ - | $ - |
| 11-53531-00-095730-2000 SUI OTHER CERTIFICATED | $ 29.66 | $ 30.60 | $ 26.46 | $ - | $ - |
| 11-53611-00-095730-2000 W/C INSTRUCTORS | $ 1,085.88 | $ 1,200.51 | $ 1,506.71 | $ - | $ - |
| 11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES | $ 165.99 | $ 127.04 | $ 136.40 | $ - | $ - |
| 11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL | $ 1,279.28 | $ 1,329.24 | $ 1,158.84 | $ - | $ - |
| 11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,450.56 | $ 1,907.99 | $ 2,670.55 | $ - | $ - |
| 11-53830-00-095730-2000 ALT RETIRE PLAN - NON-INSTR | $ 49.19 | $ - | $ - | $ - | $ - |
| 11-65620-00-095730-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| 11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI | $ 25.89 | $ - | $ 1,766.10 | $ 1,600 | $ 1,600 |
| **Total for ACTIVITY 095730(SURVEYING)** | **$ 144,904.10** | **$ 151,586.99** | **$ 157,319.61** | **$ 66,974** | **$ 91,956** |
| 11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES | $ - | $ - | $ 11,144.36 | $ 10,895 | $ 11,351 |
| 11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL | $ 6,179.16 | $ 8,034.70 | $ 6,977.00 | $ - | $ - |
| 11-51320-00-095800-2000 ADJUNCT FALL & SPRING | $ 6,628.58 | $ 7,367.91 | $ 23,155.61 | $ - | $ - |
| 11-51330-00-095800-2000 ADJUNCT SUBSTITUTE | $ 180.84 | $ 180.84 | $ - | $ - | $ - |
| 11-51335-00-095800-2000 FT SUBSTITUTE | $ - | $ 212.73 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 3,181.38 | $ 3,403.74 | $ - | $ - |
| 11-53111-00-095800-2000 STRS INSTRUCTORS | $ - | $ 30.67 | $ 1,815.08 | $ - | $ - |
| 11-53311-00-095800-2000 OASDHI INSTRUCTORS | $ - | $ 1.12 | $ - | $ - | $ - |
| 11-53351-00-095800-2000 MEDICARE INSTRUCTORS | $ 188.35 | $ 275.18 | $ 647.90 | $ - | $ - |
| 11-53411-00-095800-2000 H/W INSTRUCTORS | $ - | $ - | $ 2,753.29 | $ - | $ - |
| 11-53511-00-095800-2000 SUI INSTRUCTORS | $ 6.51 | $ 9.53 | $ 22.29 | $ - | $ - |
| 11-53611-00-095800-2000 W/C INSTRUCTORS | $ 279.75 | $ 412.33 | $ 976.28 | $ - | $ - |
| 11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 519.51 | $ 749.82 | $ 1,341.40 | $ - | $ - |
| 11-64100-00-095800-2000 TEXTBOOKS | $ - | $ - | $ - | $ 300 | $ 300 |
| **Total for ACTIVITY 095800(WATER & WASTEWATER** | **$ 13,982.70** | **$ 20,456.21** | **$ 52,236.95** | **$ 11,195** | **$ 11,651** |
| 11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS) | $ 136,657.69 | $ 139,503.60 | $ 88,684.38 | $ 129,082 | $ 147,895 |
| 11-51498-00-100100-2000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ 43,200.00 | $ - | $ - |
| 11-52120-00-100100-2000 CLASSIFIED CLERICAL | $ 25,962.08 | $ 24,543.44 | $ 44,573.15 | $ 45,944 | $ 47,253 |
| 11-52190-00-100100-2000 CLASSIFIED OVERTIME | $ - | $ 537.97 | $ - | $ - | $ - |
| 11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON IN | $ 201.50 | $ - | $ - | $ - | $ - |
| 11-53130-00-100100-2000 STRS OTHER CERTIFICATED | $ 17,167.44 | $ 20,130.24 | $ 14,437.76 | $ - | $ - |
| 11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 2,768.41 | $ 8,050.88 | $ - | $ - |
| 11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,622.23 | $ 1,637.65 | $ 2,779.80 | $ - | $ - |
| 11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE | $ 379.41 | $ 383.01 | $ 650.09 | $ - | $ - |
| 11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED | $ 1,973.03 | $ 2,010.68 | $ 1,904.40 | $ - | $ - |
| 11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 3,329.30 | $ 7,344.20 | $ - | $ - |
| 11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL | $ 7,894.80 | $ 8,257.30 | $ 4,030.30 | $ - | $ - |
| 11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES | $ 13.14 | $ 13.33 | $ 22.40 | $ - | $ - |
| 11-53531-00-100100-2000 SUI OTHER CERTIFICATED | $ 68.05 | $ 69.35 | $ 65.70 | $ - | $ - |
| 11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES | $ 563.58 | $ 544.71 | $ 973.55 | $ - | $ - |
| 11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL | $ 2,944.20 | $ 3,030.36 | $ 2,881.71 | $ - | $ - |
| 11-64230-00-100100-2000 REFERENCE BOOKS | $ - | $ 342.28 | $ - | $ - | $ - |
| 11-64310-00-100100-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 65.00 | $ - | $ - | $ - |
| 11-64330-00-100100-2000 PERIODICALS AND MAGAZINES | $ 195.00 | $ - | $ - | $ - | $ - |
| 11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 613.76 | $ 108.39 | $ - | $ 612 | $ 38,312 |
| 11-65120-00-100100-2000 LECTURERS | $ 100.00 | $ - | $ - | $ - | $ - |
| 11-65130-00-100100-2000 CONTRACT SERVICES | $ (33.00) | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65210-00-100100-2000 MILEAGE | $ - | $ - | $ 26.16 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65220-00-100100-2000 CONFERENCES | $ - | $ 1,328.90 | $ 823.86 | $ - | $ - |
| 11-65222-00-100100-2000 EVENT/MEETING ATTENDANCE | $ - | $ - | $ 303.30 | $ - | $ - |
| 11-65310-00-100100-2000 MEMBERSHIPS | $ - | $ - | $ 35.00 | $ - | $ - |
| 11-65890-00-100100-2000 OTHER EXPENSES | $ 3,458.41 | $ 2,004.32 | $ 764.30 | $ 37,700 | $ - |
| 11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 4,456.73 | $ - | $ - | $ - |
| **Total for ACTIVITY 100100(SCHOOL OF VISUAL &** | **$ 199,781.32** | **$ 215,064.97** | **$ 221,550.94** | **$ 214,838** | **$ 234,960** |
| 11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER | $ 320,312.30 | $ 334,878.60 | $ 333,915.66 | $ 352,519 | $ 359,036 |
| 11-52194-00-100110-2000 CLASS ADMIN MERIT/ADD'L RES | $ - | $ - | $ 4,100.96 | $ - | $ - |
| 11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN | $ 33,941.46 | $ 77,245.30 | $ 40,770.15 | $ 8,467 | $ 8,467 |
| 11-53120-00-100110-2000 STRS-CERTIFICATED | $ 12,003.12 | $ 14,591.64 | $ 17,390.40 | $ - | $ - |
| 11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES | $ 31,256.46 | $ 40,835.71 | $ 44,565.40 | $ - | $ - |
| 11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES | $ 15,816.19 | $ 18,921.47 | $ 16,671.22 | $ - | $ - |
| 11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE | $ 5,133.82 | $ 6,012.30 | $ 5,554.48 | $ - | $ - |
| 11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES | $ 25,074.04 | $ 25,675.10 | $ 25,084.40 | $ - | $ - |
| 11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES | $ 177.05 | $ 207.67 | $ 191.51 | $ - | $ - |
| 11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES | $ 7,632.06 | $ 8,952.65 | $ 8,341.80 | $ - | $ - |
| 11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES | $ 282.75 | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-64510-00-100110-2000 SUPPLY INVENTORIES | $ (399.20) | $ 1,651.18 | $ (1,959.68) | $ 1,500 | $ 1,500 |
| 11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,643.86 | $ 4,200.37 | $ 4,721.70 | $ 7,550 | $ 7,550 |
| 11-65130-00-100110-2000 CONTRACT SERVICES | $ 1,519.00 | $ 539.50 | $ 1,759.13 | $ 5,000 | $ 5,000 |
| 11-65210-00-100110-2000 MILEAGE | $ - | $ - | $ - | $ 400 | $ 400 |
| 11-65220-00-100110-2000 CONFERENCES | $ 594.00 | $ - | $ 682.60 | $ - | $ - |
| 11-65310-00-100110-2000 MEMBERSHIPS | $ 129.00 | $ - | $ - | $ - | $ - |
| 11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 5,718.52 | $ 64.75 | $ 2,895 | $ 2,895 |
| 11-65890-00-100110-2000 OTHER EXPENSES | $ - | $ 596.87 | $ 200.00 | $ - | $ - |
| 11-66435-00-100110-2000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 14,306.18 | $ - | $ - |
| 11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB) | $ 751.01 | $ 970.50 | $ 4,193.20 | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 100110(FINE & PERF. ARTS** | **$ 455,866.92** | **$ 540,997.38** | **$ 520,553.86** | **$ 382,831** | **$ 389,348** |
| 11-52120-00-100120-2000 CLASSIFIED CLERICAL | $ 19,501.86 | $ 5,941.84 | $ - | $ 19,249 | $ 19,796 |
| 11-52191-00-100120-2000 PPT ADDITIONAL HOURS | $ 569.28 | $ 409.57 | $ - | $ - | $ - |
| 11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR. | $ 12,793.25 | $ 12,280.54 | $ 15,768.33 | $ 15,000 | $ 15,000 |
| 11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 9,375.02 | $ 18,648.51 | $ 10,482 | $ 10,482 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-100120-2000 PERS CLASSIFIED EMPLOYEES | $ 2,678.86 | $ 978.19 | $ - | $ - | $ - |
| 11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,244.41 | $ 975.04 | $ 1,156.20 | $ - | $ - |
| 11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE | $ 291.03 | $ 228.03 | $ 281.16 | $ - | $ - |
| 11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES | $ 10.02 | $ 7.86 | $ 9.33 | $ - | $ - |
| 11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES | $ 707.93 | $ 608.31 | $ 752.01 | $ - | $ - |
| 11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,247.94 | $ 214.29 | $ 1,200 | $ 1,200 |
| 11-65130-00-100120-2000 CONTRACT SERVICES | $ 16,616.25 | $ 35,684.95 | $ 1,900.00 | $ - | $ - |
| 11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 775 | $ 775 |
| 11-65895-00-100120-2000 CREDITCARD FEES | $ 38,010.60 | $ 11,714.81 | $ 33,842.73 | $ 13,235 | $ 13,235 |
| **Total for ACTIVITY 100120(PAC BOX OFFICE)** | **$ 92,423.49** | **$ 79,452.10** | **$ 72,572.56** | **$ 59,941** | **$ 60,488** |
| 11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES | $ 387,316.80 | $ 403,617.60 | $ 428,162.40 | $ 374,821 | $ 374,821 |
| 11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 60,246 | $ 60,246 |
| 11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL | $ 27,284.79 | $ 42,454.30 | $ 40,542.05 | $ - | $ - |
| 11-51315-00-100200-2000 FT SUMMER SCHOOL | $ 15,929.09 | $ 14,146.55 | $ 10,806.68 | $ - | $ - |
| 11-51320-00-100200-2000 ADJUNCT FALL & SPRING | $ 125,787.10 | $ 177,083.62 | $ 187,828.68 | $ - | $ - |
| 11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING | $ 56,053.66 | $ 43,396.20 | $ 36,308.04 | $ - | $ - |
| 11-51330-00-100200-2000 ADJUNCT SUBSTITUTE | $ 90.42 | $ 1,011.12 | $ 1,637.96 | $ - | $ - |
| 11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION | $ 21,487.32 | $ 21,763.74 | $ 18,830.22 | $ - | $ - |
| 11-51345-00-100200-2000 FT WINTER INTERCESSION | $ 10,849.23 | $ 10,849.23 | $ 10,849.23 | $ - | $ - |
| 11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 8,000.24 | $ 8,000.24 | $ - | $ - |
| 11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,466.40 | $ 14,466.40 | $ 14,466.40 | $ - | $ - |
| 11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES | $ 63,445.61 | $ 64,602.46 | $ 68,630.00 | $ 65,660 | $ 69,764 |
| 11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 250 | $ 250 |
| 11-53111-00-100200-2000 STRS INSTRUCTORS | $ 66,772.69 | $ 73,258.58 | $ 90,702.30 | $ - | $ - |
| 11-53130-00-100200-2000 STRS OTHER CERTIFICATED | $ 1,819.86 | $ 2,087.52 | $ 2,355.12 | $ - | $ - |
| 11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES | $ 8,760.37 | $ 10,009.13 | $ 12,396.00 | $ - | $ - |
| 11-53311-00-100200-2000 OASDHI INSTRUCTORS | $ 3,767.11 | $ 5,369.21 | $ 6,195.09 | $ - | $ - |
| 11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES | $ 3,771.96 | $ 3,860.27 | $ 4,166.99 | $ - | $ - |
| 11-53351-00-100200-2000 MEDICARE INSTRUCTORS | $ 9,299.88 | $ 10,437.34 | $ 10,734.54 | $ - | $ - |
| 11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE | $ 882.16 | $ 902.81 | $ 974.54 | $ - | $ - |
| 11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED | $ 209.75 | $ 209.75 | $ 209.76 | $ - | $ - |
| 11-53411-00-100200-2000 H/W INSTRUCTORS | $ 56,766.66 | $ 59,653.88 | $ 60,986.62 | $ - | $ - |
| 11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES | $ 7,509.19 | $ 7,350.94 | $ 8,162.13 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53511-00-100200-2000 SUI INSTRUCTORS | $ 320.79 | $ 359.94 | $ 370.08 | $ - | $ - |
| 11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES | $ 30.45 | $ 31.21 | $ 33.62 | $ - | $ - |
| 11-53531-00-100200-2000 SUI OTHER CERTIFICATED | $ 7.27 | $ 7.28 | $ 7.28 | $ - | $ - |
| 11-53611-00-100200-2000 W/C INSTRUCTORS | $ 13,888.85 | $ 15,690.08 | $ 16,233.63 | $ - | $ - |
| 11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES | $ 1,366.62 | $ 1,403.38 | $ 1,498.23 | $ - | $ - |
| 11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL | $ 311.62 | $ 314.24 | $ 316.09 | $ - | $ - |
| 11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,130.34 | $ 3,627.44 | $ 3,436.17 | $ - | $ - |
| 11-65120-00-100200-2000 LECTURERS | $ 450.00 | $ - | $ 500.00 | $ 1,000 | $ 1,000 |
| 11-65140-00-100200-2000 OTHER PERSONAL SERVICES | $ 11,925.00 | $ 11,625.00 | $ 12,762.48 | $ 17,200 | $ 17,200 |
| 11-65220-00-100200-2000 CONFERENCES | $ 660.60 | $ - | $ 1,076.86 | $ 1,500 | $ 1,500 |
| 11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 4,058.71 | $ - | $ - |
| **Total for ACTIVITY 100200(ART)** | **$ 913,361.59** | **$ 1,007,589.46** | **$ 1,063,238.14** | **$ 520,677** | **$ 524,781** |
| 11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES | $ 466,146.99 | $ 513,347.04 | $ 543,499.56 | $ 466,194 | $ 466,194 |
| 11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME | $ 8,015.16 | $ 8,340.96 | $ 8,836.44 | $ 94,122 | $ 94,122 |
| 11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL | $ 3,105.90 | $ 12,474.28 | $ 10,280.55 | $ - | $ - |
| 11-51315-00-100400-2000 FT SUMMER SCHOOL | $ 11,250.76 | $ 13,898.37 | $ 15,815.78 | $ - | $ - |
| 11-51320-00-100400-2000 ADJUNCT FALL & SPRING | $ 115,967.17 | $ 148,597.50 | $ 151,169.10 | $ - | $ - |
| 11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING | $ 33,451.85 | $ 38,611.25 | $ 49,110.82 | $ - | $ - |
| 11-51345-00-100400-2000 FT WINTER INTERCESSION | $ 10,849.23 | $ 10,849.23 | $ 10,849.23 | $ - | $ - |
| 11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI | $ 15,671.08 | $ 15,671.09 | $ 22,903.96 | $ - | $ - |
| 11-52190-00-100400-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 4,696.08 | $ - | $ - |
| 11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN | $ 9,919.07 | $ 9,505.98 | $ 10,413.63 | $ 7,000 | $ 7,000 |
| 11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR | $ 55,190.87 | $ 67,819.33 | $ 69,548.67 | $ 35,100 | $ 35,100 |
| 11-53111-00-100400-2000 STRS INSTRUCTORS | $ 72,073.39 | $ 89,195.07 | $ 112,234.16 | $ - | $ - |
| 11-53130-00-100400-2000 STRS OTHER CERTIFICATED | $ 2,979.75 | $ 3,464.99 | $ 5,167.19 | $ - | $ - |
| 11-53311-00-100400-2000 OASDHI INSTRUCTORS | $ 126.18 | $ 960.62 | $ 1,594.59 | $ - | $ - |
| 11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES | $ 3,421.82 | $ 4,204.80 | $ 4,312.02 | $ - | $ - |
| 11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES | $ 615.00 | $ 518.98 | $ 822.33 | $ - | $ - |
| 11-53351-00-100400-2000 MEDICARE INSTRUCTORS | $ 9,255.50 | $ 10,664.24 | $ 11,303.38 | $ - | $ - |
| 11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE | $ 800.24 | $ 983.41 | $ 1,008.44 | $ - | $ - |
| 11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE | $ 143.78 | $ 137.86 | $ 192.29 | $ - | $ - |
| 11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED | $ 342.18 | $ 345.75 | $ 459.03 | $ - | $ - |
| 11-53411-00-100400-2000 H/W INSTRUCTORS | $ 67,287.33 | $ 70,320.18 | $ 72,057.91 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL | $ 1,020.47 | $ 1,109.97 | $ 1,116.05 | $ - | $ - |
| 11-53511-00-100400-2000 SUI INSTRUCTORS | $ 319.03 | $ 367.80 | $ 389.83 | $ - | $ - |
| 11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES | $ 27.64 | $ 33.98 | $ 34.87 | $ - | $ - |
| 11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES | $ 4.97 | $ 4.76 | $ 6.68 | $ - | $ - |
| 11-53531-00-100400-2000 SUI OTHER CERTIFICATED | $ 11.80 | $ 11.93 | $ 15.77 | $ - | $ - |
| 11-53611-00-100400-2000 W/C INSTRUCTORS | $ 13,802.27 | $ 16,025.31 | $ 17,058.74 | $ - | $ - |
| 11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES | $ 1,188.85 | $ 1,473.07 | $ 1,519.70 | $ - | $ - |
| 11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES | $ 213.65 | $ 206.48 | $ 330.17 | $ - | $ - |
| 11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL | $ 510.24 | $ 521.54 | $ 693.57 | $ - | $ - |
| 11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,607.45 | $ 3,258.92 | $ 2,624.39 | $ - | $ - |
| 11-64310-00-100400-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 619.51 | $ - | $ - | $ - |
| 11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS | $ 8,237.82 | $ 1,696.13 | $ 1,955.38 | $ 3,800 | $ 3,800 |
| 11-64550-00-100400-2000 NON-INSTRUCTIONAL SUPPLIES | $ 19.56 | $ - | $ - | $ - | $ - |
| 11-65130-00-100400-2000 CONTRACT SERVICES | $ 17,631.10 | $ 15,963.25 | $ 19,256.63 | $ 13,700 | $ 13,700 |
| 11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL | $ - | $ 3,899.50 | $ 15,737.44 | $ 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 | $ 2,385.40 | $ 8,298.14 | $ 6,535.00 | $ 6,900 | $ 6,900 |
| 11-65890-00-100400-2000 OTHER EXPENSES | $ - | $ - | $ 2,660.59 | $ - | $ - |
| 11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB) | $ 5,770.09 | $ 4,002.61 | $ 1,431.50 | $ - | $ - |
| **Total for ACTIVITY 100400(MUSIC)** | **$ 941,025.64** | **$ 1,077,403.83** | **$ 1,177,641.47** | **$ 629,816** | **$ 629,816** |
| 11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES | $ 110,040.00 | $ 114,759.60 | $ 172,481.39 | $ 117,676 | $ 117,676 |
| 11-51180-00-100700-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ - | $ - | $ 59,292 | $ 59,292 |
| 11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ 35,002.80 | $ 35,575 | $ 35,575 |
| 11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL | $ 3,727.08 | $ 5,154.69 | $ 6,144.17 | $ - | $ - |
| 11-51320-00-100700-2000 ADJUNCT FALL & SPRING | $ 129,640.71 | $ 138,555.21 | $ 109,877.51 | $ - | $ - |
| 11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING | $ 6,630.10 | $ 13,501.24 | $ 19,649.15 | $ - | $ - |
| 11-51330-00-100700-2000 ADJUNCT SUBSTITUTE | $ 350.74 | $ 507.44 | $ - | $ - | $ - |
| 11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION | $ 3,727.08 | $ 3,856.62 | $ 3,744.42 | $ - | $ - |
| 11-51345-00-100700-2000 FT WINTER INTERCESSION | $ - | $ - | $ 3,013.68 | $ - | $ - |
| 11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 4,000.00 | $ 5,511.04 | $ 9,508.67 | $ 6,000 | $ 6,000 |
| 11-51490-00-100700-2000 ADJUNCT OTHER NON-INSTR. | $ 100.00 | $ (62.13) | $ - | $ - | $ - |
| 11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI | $ 2,097.50 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ 20,329 | $ 20,329 |
| 11-52190-00-100700-2000 CLASSIFIED OVERTIME | $ 660.06 | $ - | $ 6,963.33 | $ - | $ - |
| 11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID | $ 18,259.38 | $ 18,961.20 | $ 20,028.60 | $ - | $ - |
| 11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN | $ 15,589.59 | $ 12,154.26 | $ 17,349.90 | $ 7,863 | $ 7,863 |
| 11-52410-00-100700-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,955.25 | $ - | $ - | $ 5,405 | $ 5,405 |
| 11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR | $ 3,900.00 | $ 3,581.25 | $ 4,170.00 | $ 11,500 | $ 11,500 |
| 11-53111-00-100700-2000 STRS INSTRUCTORS | $ 20,516.11 | $ 23,416.26 | $ 32,751.11 | $ - | $ - |
| 11-53112-00-100700-2000 STRS INSTRUCTIONAL AIDS | $ 2,297.40 | $ 2,737.20 | $ 3,260.52 | $ - | $ - |
| 11-53130-00-100700-2000 STRS OTHER CERTIFICATED | $ 263.86 | $ - | $ 5,698.24 | $ - | $ - |
| 11-53211-00-100700-2000 PERS INSTRUCTORS | $ 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 | $ - | $ (598.38) | $ - | $ - | $ - |
| 11-53311-00-100700-2000 OASDHI INSTRUCTORS | $ 2,428.87 | $ 2,419.31 | $ 2,607.43 | $ - | $ - |
| 11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES | $ 241.80 | $ 222.04 | $ 258.54 | $ - | $ - |
| 11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES | $ 992.74 | $ 669.76 | $ 1,339.40 | $ - | $ - |
| 11-53351-00-100700-2000 MEDICARE INSTRUCTORS | $ 3,800.64 | $ 4,143.94 | $ 4,802.66 | $ - | $ - |
| 11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE | $ 321.18 | $ 330.99 | $ 350.85 | $ - | $ - |
| 11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE | $ 232.20 | $ 176.25 | $ 313.28 | $ - | $ - |
| 11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED | $ 31.87 | $ - | $ 524.94 | $ - | $ - |
| 11-53411-00-100700-2000 H/W INSTRUCTORS | $ 3,005.91 | $ 2,558.32 | $ 2,106.18 | $ - | $ - |
| 11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES | $ 1,063.70 | $ 1,079.10 | $ 1,041.00 | $ - | $ - |
| 11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 514.20 | $ - | $ - |
| 11-53511-00-100700-2000 SUI INSTRUCTORS | $ 129.06 | $ 140.84 | $ 162.15 | $ - | $ - |
| 11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES | $ 11.11 | $ 11.37 | $ 12.15 | $ - | $ - |
| 11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES | $ 8.00 | $ 6.04 | $ 10.83 | $ - | $ - |
| 11-53531-00-100700-2000 SUI OTHER CERTIFICATED | $ 1.09 | $ - | $ 17.56 | $ - | $ - |
| 11-53611-00-100700-2000 W/C INSTRUCTORS | $ 5,559.83 | $ 6,121.32 | $ 7,088.51 | $ - | $ - |
| 11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES | $ 519.48 | $ 489.86 | $ 528.79 | $ - | $ - |
| 11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES | $ 350.00 | $ 263.99 | $ 531.28 | $ - | $ - |
| 11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL | $ 47.34 | $ - | $ 764.71 | $ - | $ - |
| 11-53711-00-100700-2000 CIL INSTRUCTORS | $ 4,000.00 | $ 4,000.00 | $ 6,800.00 | $ - | $ - |
| 11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ - | $ 1,200.00 | $ - | $ - |
| 11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,230.70 | $ 2,933.26 | $ 3,216.10 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53830-00-100700-2000 ALT RETIRE PLAN - NON-INSTR | $ 3.74 | $ - | $ - | $ - | $ - |
| 11-64310-00-100700-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 404.67 | $ - | $ - | $ - |
| 11-64550-00-100700-2000 NON-INSTRUCTIONAL SUPPLIES | $ 65.39 | $ 118.49 | $ 262.78 | $ - | $ - |
| 11-65130-00-100700-2000 CONTRACT SERVICES | $ 27,772.04 | $ 23,662.00 | $ 41,337.00 | $ 20,500 | $ 20,500 |
| 11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL | $ - | $ 5,620.36 | $ 4,621.98 | $ 5,610 | $ 5,610 |
| 11-65620-00-100700-2000 EQUIPMENT RENT/LEASE | $ 7,964.56 | $ 7,050.00 | $ 3,475.03 | $ 6,000 | $ 6,000 |
| 11-65621-00-100700-2000 OTHER RENT/LEASE | $ 792.85 | $ 6,212.04 | $ 4,675.00 | $ 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 | $ - | $ - | $ - |
| 11-66475-00-100700-2000 NEW EQUIP N-I (NON GASB) | $ 661.65 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100700(THEATRE)** | **$ 387,931.55** | **$ 403,538.32** | **$ 538,205.84** | **$ 302,242** | **$ 302,242** |
| 11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES | $ 175,164.00 | $ 183,314.40 | $ 192,964.80 | $ 146,189 | $ 146,189 |
| 11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 23,162 | $ 23,162 |
| 11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL | $ 2,853.60 | $ 3,558.50 | $ 501.19 | $ - | $ - |
| 11-51315-00-100800-2000 FT SUMMER SCHOOL | $ 21,552.56 | $ 27,335.81 | $ 24,558.99 | $ - | $ - |
| 11-51320-00-100800-2000 ADJUNCT FALL & SPRING | $ 60,589.66 | $ 92,060.59 | $ 80,761.79 | $ - | $ - |
| 11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING | $ 25,315.38 | $ 26,519.99 | $ 22,904.04 | $ - | $ - |
| 11-51330-00-100800-2000 ADJUNCT SUBSTITUTE | $ 1,044.56 | $ 412.50 | $ 2,026.28 | $ - | $ - |
| 11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 7,012.50 | $ 3,506.25 | $ - | $ - |
| 11-51345-00-100800-2000 FT WINTER INTERCESSION | $ 21,698.46 | $ 18,082.05 | $ 21,698.46 | $ - | $ - |
| 11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 2,700.67 | $ 4,906.39 | $ 4,048.92 | $ - | $ - |
| 11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,835.30 | $ 7,233.56 | $ 7,232.80 | $ - | $ - |
| 11-52190-00-100800-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 680.16 | $ - | $ - |
| 11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON IN | $ 5,342.34 | $ 5,242.24 | $ 3,304.14 | $ - | $ - |
| 11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 1,542 | $ 1,542 |
| 11-53111-00-100800-2000 STRS INSTRUCTORS | $ 36,575.48 | $ 39,765.15 | $ 48,911.25 | $ - | $ - |
| 11-53130-00-100800-2000 STRS OTHER CERTIFICATED | $ 985.64 | $ 1,043.81 | $ 1,177.51 | $ - | $ - |
| 11-53311-00-100800-2000 OASDHI INSTRUCTORS | $ 1,024.33 | $ 1,357.08 | $ 1,329.05 | $ - | $ - |
| 11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES | $ 331.21 | $ 311.21 | $ 231.95 | $ - | $ - |
| 11-53351-00-100800-2000 MEDICARE INSTRUCTORS | $ 4,361.94 | $ 5,158.20 | $ 4,996.10 | $ - | $ - |
| 11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYE | $ 77.47 | $ 76.02 | $ 54.24 | $ - | $ - |
| 11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED | $ 113.59 | $ 104.85 | $ 104.88 | $ - | $ - |
| 11-53411-00-100800-2000 H/W INSTRUCTORS | $ 21,030.34 | $ 22,234.13 | $ 23,061.12 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53511-00-100800-2000 SUI INSTRUCTORS | $ 150.50 | $ 177.90 | $ 172.35 | $ - | $ - |
| 11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES | $ 2.68 | $ 2.62 | $ 1.87 | $ - | $ - |
| 11-53531-00-100800-2000 SUI OTHER CERTIFICATED | $ 3.88 | $ 3.64 | $ 3.60 | $ - | $ - |
| 11-53611-00-100800-2000 W/C INSTRUCTORS | $ 6,697.22 | $ 7,889.43 | $ 7,712.45 | $ - | $ - |
| 11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES | $ 115.09 | $ 113.88 | $ 87.03 | $ - | $ - |
| 11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL | $ 168.74 | $ 157.11 | $ 158.00 | $ - | $ - |
| 11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 146.18 | $ 450.52 | $ 561.02 | $ - | $ - |
| 11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES | $ 57.94 | $ - | $ - | $ 250 | $ 1,250 |
| 11-65110-00-100800-2000 CONSULTANTS | $ - | $ - | $ - | $ 250 | $ 250 |
| 11-65120-00-100800-2000 LECTURERS | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65130-00-100800-2000 CONTRACT SERVICES | $ 3,125.00 | $ 4,407.50 | $ 1,400.00 | $ 3,100 | $ 3,100 |
| 11-65220-00-100800-2000 CONFERENCES | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-65250-00-100800-2000 FIELD TRIPS | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65620-00-100800-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 400 | $ 400 |
| 11-65890-00-100800-2000 OTHER EXPENSES | $ - | $ - | $ 528.04 | $ 1,000 | $ - |
| **Total for ACTIVITY 100800(DANCE)** | **$ 399,063.76** | **$ 458,931.58** | **$ 454,678.28** | **$ 177,693** | **$ 177,693** |
| 11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES | $ 136,638.00 | $ 84,828.36 | $ 141,864.00 | $ - | $ - |
| 11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 24,410.04 | $ - | $ 49,723 | $ 49,723 |
| 11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL | $ - | $ - | $ 3,181.38 | $ - | $ - |
| 11-51315-00-101100-2000 FT SUMMER SCHOOL | $ 19,057.54 | $ 24,700.08 | $ 16,848.23 | $ - | $ - |
| 11-51320-00-101100-2000 ADJUNCT FALL & SPRING | $ 126,486.27 | $ 144,580.91 | $ 154,627.09 | $ - | $ - |
| 11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING | $ 6,027.36 | $ 23,675.44 | $ 16,647.01 | $ - | $ - |
| 11-51330-00-101100-2000 ADJUNCT SUBSTITUTE | $ - | $ 707.44 | $ - | $ - | $ - |
| 11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ 3,181.38 | $ - | $ - |
| 11-51345-00-101100-2000 FT WINTER INTERCESSION | $ 10,849.23 | $ 10,849.23 | $ 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 | $ - | $ 4,000.20 | $ 4,000.20 | $ - | $ - |
| 11-51495-00-101100-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 584.98 | $ - | $ - |
| 11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI | $ 18,082.08 | $ 7,835.54 | $ 18,082.58 | $ - | $ - |
| 11-52191-00-101100-2000 PPT ADDITIONAL HOURS | $ 68.76 | $ 713.11 | $ 1,345.06 | $ - | $ - |
| 11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES | $ 76,409.53 | $ 82,566.37 | $ 86,852.97 | $ 88,128 | $ 90,614 |
| 11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT | $ 15,121.25 | $ 15,957.50 | $ 14,874.00 | $ 12,952 | $ 12,952 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53111-00-101100-2000 STRS INSTRUCTORS | $ 22,448.35 | $ 19,208.19 | $ 32,509.75 | $ - | $ - |
| 11-53130-00-101100-2000 STRS OTHER CERTIFICATED | $ 2,274.73 | $ 4,653.05 | $ 3,039.09 | $ - | $ - |
| 11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES | $ 8,219.84 | $ 9,981.60 | $ 12,284.32 | $ - | $ - |
| 11-53311-00-101100-2000 OASDHI INSTRUCTORS | $ 1,572.51 | $ 1,964.06 | $ 453.22 | $ - | $ - |
| 11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES | $ 4,739.44 | $ 5,136.59 | $ 5,406.12 | $ - | $ - |
| 11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2.22 | $ 26.74 | $ 62.16 | $ - | $ - |
| 11-53351-00-101100-2000 MEDICARE INSTRUCTORS | $ 4,416.16 | $ 4,258.31 | $ 5,110.92 | $ - | $ - |
| 11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE | $ 1,108.42 | $ 1,201.34 | $ 1,264.35 | $ - | $ - |
| 11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE | $ 0.52 | $ 6.24 | $ 14.54 | $ - | $ - |
| 11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED | $ 262.16 | $ 465.45 | $ 270.66 | $ - | $ - |
| 11-53411-00-101100-2000 H/W INSTRUCTORS | $ 16,602.95 | $ 11,515.18 | $ 17,573.01 | $ - | $ - |
| 11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES | $ 13,141.78 | $ 14,112.70 | $ 13,948.92 | $ - | $ - |
| 11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 5,565.80 | $ - | $ - | $ - |
| 11-53511-00-101100-2000 SUI INSTRUCTORS | $ 151.35 | $ 146.49 | $ 175.65 | $ - | $ - |
| 11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES | $ 38.27 | $ 41.40 | $ 43.60 | $ - | $ - |
| 11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES | $ 0.02 | $ 0.21 | $ 0.51 | $ - | $ - |
| 11-53531-00-101100-2000 SUI OTHER CERTIFICATED | $ 9.04 | $ 16.05 | $ 9.34 | $ - | $ - |
| 11-53611-00-101100-2000 W/C INSTRUCTORS | $ 6,570.93 | $ 6,372.38 | $ 7,673.63 | $ - | $ - |
| 11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES | $ 1,971.56 | $ 2,140.04 | $ 2,222.04 | $ - | $ - |
| 11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES | $ 1.48 | $ 15.48 | $ 29.38 | $ - | $ - |
| 11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL | $ 389.45 | $ 700.33 | $ 407.87 | $ - | $ - |
| 11-53711-00-101100-2000 CIL INSTRUCTORS | $ 2,000.00 | $ 826.68 | $ 1,600.00 | $ - | $ - |
| 11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 4,050.09 | $ 4,440.11 | $ 5,755.14 | $ - | $ - |
| 11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 498.20 | $ 492.07 | $ - | $ 500 | $ 500 |
| 11-65210-00-101100-2000 MILEAGE | $ 10.36 | $ - | $ - | $ - | $ - |
| 11-65570-00-101100-2000 WASTE DISPOSAL | $ 345.00 | $ - | $ - | $ 600 | $ 600 |
| 11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI | $ 5,999.49 | $ 2,279.45 | $ 5,993.59 | $ 6,000 | $ 6,000 |
| 11-66475-00-101100-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 69,948.41 | $ - | $ - |
| 11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 1,263.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 511,565.18** | **$ 521,653.16** | **$ 658,734.33** | **$ 157,903** | **$ 160,389** |
| 11-51320-00-103000-2000 ADJUNCT FALL & SPRING | $ 21,901.10 | $ 11,687.51 | $ 17,161.03 | $ - | $ - |
| 11-53311-00-103000-2000 OASDHI INSTRUCTORS | $ 1,357.88 | $ 724.62 | $ 735.24 | $ - | $ - |
| 11-53351-00-103000-2000 MEDICARE INSTRUCTORS | $ 317.56 | $ 169.47 | $ 248.84 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53511-00-103000-2000 SUI INSTRUCTORS | $ 10.90 | $ 5.84 | $ 8.59 | $ - | $ - |
| 11-53611-00-103000-2000 W/C INSTRUCTORS | $ 471.79 | $ 253.91 | $ 374.99 | $ - | $ - |
| 11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 212.09 | $ - | $ - |
| **Total for ACTIVITY 103000(GRAPHIC ARTS)** | **$ 24,059.23** | **$ 12,841.35** | **$ 18,740.78** | **$ -** | **$ -** |
| 11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES | $ 108,936.00 | $ 114,528.00 | $ 119,532.00 | $ 119,532 | $ 119,532 |
| 11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL | $ 4,825.79 | $ 1,947.69 | $ 3,896.07 | $ - | $ - |
| 11-51315-00-110200-2000 FT SUMMER SCHOOL | $ 6,028.72 | $ 9,267.23 | $ 7,338.48 | $ - | $ - |
| 11-51320-00-110200-2000 ADJUNCT FALL & SPRING | $ 10,346.59 | $ 5,592.78 | $ 19,438.60 | $ - | $ - |
| 11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING | $ 6,027.36 | $ 2,410.96 | $ 6,027.36 | $ - | $ - |
| 11-51330-00-110200-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ 206.25 | $ - | $ - |
| 11-53111-00-110200-2000 STRS INSTRUCTORS | $ 17,129.44 | $ 18,512.18 | $ 25,434.61 | $ - | $ - |
| 11-53311-00-110200-2000 OASDHI INSTRUCTORS | $ - | $ - | $ 12.79 | $ - | $ - |
| 11-53351-00-110200-2000 MEDICARE INSTRUCTORS | $ 1,974.39 | $ 1,939.33 | $ 2,268.37 | $ - | $ - |
| 11-53411-00-110200-2000 H/W INSTRUCTORS | $ 15,300.07 | $ 16,643.44 | $ 16,734.72 | $ - | $ - |
| 11-53511-00-110200-2000 SUI INSTRUCTORS | $ 68.09 | $ 66.90 | $ 78.21 | $ - | $ - |
| 11-53611-00-110200-2000 W/C INSTRUCTORS | $ 2,932.99 | $ 2,905.10 | $ 3,418.19 | $ - | $ - |
| 11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ 147.14 | $ - | $ 200 | $ 200 |
| 11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES | $ 184.91 | $ 122.65 | $ 79.66 | $ 75 | $ 75 |
| **Total for ACTIVITY 110200(FRENCH)** | **$ 173,754.35** | **$ 174,083.40** | **$ 204,465.31** | **$ 119,807** | **$ 119,807** |
| 11-51320-00-110300-2000 ADJUNCT FALL & SPRING | $ 18,925.30 | $ 20,434.76 | $ 25,507.82 | $ - | $ - |
| 11-53111-00-110300-2000 STRS INSTRUCTORS | $ 2,380.77 | $ 2,948.71 | $ 4,152.69 | $ - | $ - |
| 11-53351-00-110300-2000 MEDICARE INSTRUCTORS | $ 274.40 | $ 296.31 | $ 369.86 | $ - | $ - |
| 11-53511-00-110300-2000 SUI INSTRUCTORS | $ 9.44 | $ 10.20 | $ 12.75 | $ - | $ - |
| 11-53611-00-110300-2000 W/C INSTRUCTORS | $ 407.68 | $ 444.02 | $ 557.33 | $ - | $ - |
| **Total for ACTIVITY 110300(GERMAN)** | **$ 21,997.59** | **$ 24,134.00** | **$ 30,600.45** | **$ -** | **$ -** |
| 11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL | $ 2,561.90 | $ - | $ - | $ - | $ - |
| 11-51320-00-110400-2000 ADJUNCT FALL & SPRING | $ 17,668.65 | $ 14,912.37 | $ 24,347.46 | $ - | $ - |
| 11-53111-00-110400-2000 STRS INSTRUCTORS | $ 595.22 | $ - | $ - | $ - | $ - |
| 11-53351-00-110400-2000 MEDICARE INSTRUCTORS | $ 293.34 | $ 216.21 | $ 353.04 | $ - | $ - |
| 11-53511-00-110400-2000 SUI INSTRUCTORS | $ 10.11 | $ 7.48 | $ 12.20 | $ - | $ - |
| 11-53611-00-110400-2000 W/C INSTRUCTORS | $ 435.79 | $ 324.03 | $ 531.97 | $ - | $ - |
| 11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 619.99 | $ 596.49 | $ 973.89 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 110400(ITALIAN)** | **$ 22,185.00** | **$ 16,056.58** | **$ 26,218.56** | **$ -** | **$ -** |
| 11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES | $ 276,081.94 | $ 296,853.60 | $ 340,896.00 | $ 297,984 | $ 297,984 |
| 11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME | $ 7,401.24 | $ - | $ - | $ 49,848 | $ 49,848 |
| 11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL | $ 55,678.26 | $ 73,031.95 | $ 97,212.49 | $ - | $ - |
| 11-51315-00-110500-2000 FT SUMMER SCHOOL | $ 14,811.44 | $ 14,264.26 | $ 15,822.86 | $ - | $ - |
| 11-51320-00-110500-2000 ADJUNCT FALL & SPRING | $ 96,556.61 | $ 136,945.35 | $ 160,080.81 | $ - | $ - |
| 11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING | $ - | $ 12,282.95 | $ 24,711.18 | $ - | $ - |
| 11-51330-00-110500-2000 ADJUNCT SUBSTITUTE | $ 2,420.08 | $ 1,361.87 | $ 2,452.90 | $ - | $ - |
| 11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION | $ 13,741.44 | $ 18,893.80 | $ 23,617.28 | $ - | $ - |
| 11-51345-00-110500-2000 FT WINTER INTERCESSION | $ 4,821.88 | $ 9,643.76 | $ 12,054.71 | $ - | $ - |
| 11-51390-00-110500-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 4,000.52 | $ - | $ - | $ - | $ - |
| 11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 4,000.20 | $ 4,000.20 | $ - | $ - |
| 11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI | $ 12,054.72 | $ 14,466.46 | $ 14,466.60 | $ - | $ - |
| 11-53111-00-110500-2000 STRS INSTRUCTORS | $ 49,861.98 | $ 67,277.36 | $ 94,339.61 | $ - | $ - |
| 11-53130-00-110500-2000 STRS OTHER CERTIFICATED | $ 2,447.56 | $ 2,087.50 | $ 2,355.17 | $ - | $ - |
| 11-53351-00-110500-2000 MEDICARE INSTRUCTORS | $ 6,787.59 | $ 8,225.61 | $ 9,872.34 | $ - | $ - |
| 11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED | $ 282.09 | $ 209.75 | $ 209.75 | $ - | $ - |
| 11-53411-00-110500-2000 H/W INSTRUCTORS | $ 49,909.92 | $ 51,805.10 | $ 55,211.13 | $ - | $ - |
| 11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL | $ 1,291.72 | $ - | $ - | $ - | $ - |
| 11-53511-00-110500-2000 SUI INSTRUCTORS | $ 234.10 | $ 283.65 | $ 340.34 | $ - | $ - |
| 11-53531-00-110500-2000 SUI OTHER CERTIFICATED | $ 9.73 | $ 7.23 | $ 7.27 | $ - | $ - |
| 11-53611-00-110500-2000 W/C INSTRUCTORS | $ 10,083.08 | $ 12,322.95 | $ 14,876.49 | $ - | $ - |
| 11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL | $ 419.15 | $ 314.22 | $ 316.09 | $ - | $ - |
| 11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,870.17 | $ 3,017.09 | $ 3,553.79 | $ - | $ - |
| **Total for ACTIVITY 110500(SPANISH)** | **$ 611,765.22** | **$ 727,294.66** | **$ 876,397.01** | **$ 347,832** | **$ 347,832** |
| 11-51320-00-110700-2000 ADJUNCT FALL & SPRING | $ 17,249.80 | $ 19,009.41 | $ 24,453.80 | $ - | $ - |
| 11-53351-00-110700-2000 MEDICARE INSTRUCTORS | $ 250.13 | $ 275.62 | $ 354.57 | $ - | $ - |
| 11-53511-00-110700-2000 SUI INSTRUCTORS | $ 8.63 | $ 9.50 | $ 12.22 | $ - | $ - |
| 11-53611-00-110700-2000 W/C INSTRUCTORS | $ 371.59 | $ 413.10 | $ 534.30 | $ - | $ - |
| 11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 689.97 | $ 760.35 | $ 978.17 | $ - | $ - |
| **Total for ACTIVITY 110700(CHINESE)** | **$ 18,570.12** | **$ 20,467.98** | **$ 26,333.06** | **$ -** | **$ -** |
| 11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 73,440 | $ 73,440 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL | $ 27,743.30 | $ 34,895.67 | $ 30,272.85 | $ - | $ - |
| 11-51320-00-120100-2000 ADJUNCT FALL & SPRING | $ 70,952.99 | $ 84,456.35 | $ 95,805.51 | $ - | $ - |
| 11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING | $ 4,821.92 | $ 2,410.96 | $ - | $ - | $ - |
| 11-51330-00-120100-2000 ADJUNCT SUBSTITUTE | $ 418.56 | $ 324.08 | $ 1,259.22 | $ - | $ - |
| 11-51335-00-120100-2000 FT SUBSTITUTE | $ 602.74 | $ 319.10 | $ - | $ - | $ - |
| 11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION | $ 18,184.22 | $ 26,179.24 | $ 26,179.24 | $ - | $ - |
| 11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI | $ 21,698.48 | $ 10,849.24 | $ 21,697.36 | $ - | $ - |
| 11-53111-00-120100-2000 STRS INSTRUCTORS | $ 1,676.97 | $ 1,574.54 | $ 2,600.66 | $ - | $ - |
| 11-53130-00-120100-2000 STRS OTHER CERTIFICATED | $ 2,729.58 | $ 1,565.54 | $ 3,532.28 | $ - | $ - |
| 11-53311-00-120100-2000 OASDHI INSTRUCTORS | $ 2,716.91 | $ 3,432.70 | $ 3,787.30 | $ - | $ - |
| 11-53351-00-120100-2000 MEDICARE INSTRUCTORS | $ 1,779.43 | $ 2,154.42 | $ 2,225.98 | $ - | $ - |
| 11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED | $ 314.59 | $ 157.29 | $ 314.62 | $ - | $ - |
| 11-53511-00-120100-2000 SUI INSTRUCTORS | $ 61.45 | $ 74.33 | $ 76.80 | $ - | $ - |
| 11-53531-00-120100-2000 SUI OTHER CERTIFICATED | $ 10.88 | $ 5.43 | $ 10.82 | $ - | $ - |
| 11-53611-00-120100-2000 W/C INSTRUCTORS | $ 2,643.39 | $ 3,228.20 | $ 3,354.21 | $ - | $ - |
| 11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL | $ 467.36 | $ 235.64 | $ 474.08 | $ - | $ - |
| 11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,613.87 | $ 3,125.36 | $ 2,954.87 | $ - | $ - |
| **Total for ACTIVITY 120100(HEALTH PROFESSIONS** | **$ 159,436.64** | **$ 174,988.09** | **$ 194,545.80** | **$ 73,440** | **$ 73,440** |
| 11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS) | $ - | $ - | $ - | $ - | $ 133,748 |
| 11-51390-00-120110-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ - | $ - | $ 2,000 |
| 11-65310-00-120110-2000 MEMBERSHIPS | $ - | $ - | $ - | $ - | $ 2,000 |
| **Total for ACTIVITY 120110(SCH, HEALTH PROF &** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 137,748** |
| 11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES | $ 68,594.40 | $ 72,315.60 | $ 71,816.40 | $ 67,687 | $ 67,687 |
| 11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME | $ 29,397.60 | $ 30,992.40 | $ 39,027.60 | $ 45,125 | $ 45,125 |
| 11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL | $ 5,908.65 | $ 5,810.08 | $ 5,832.52 | $ - | $ - |
| 11-51320-00-120500-2000 ADJUNCT FALL & SPRING | $ 21,890.18 | $ 34,799.29 | $ 36,585.43 | $ - | $ - |
| 11-51330-00-120500-2000 ADJUNCT SUBSTITUTE | $ - | $ 187.14 | $ 1,834.92 | $ - | $ - |
| 11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST | $ 6,709.50 | $ 5,956.44 | $ 5,264.82 | $ 6,000 | $ 6,000 |
| 11-51495-00-120500-2000 FT FACULTY SUPPL SERV, NON- | $ 425.46 | $ - | $ - | $ - | $ - |
| 11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI | $ 3,616.40 | $ 3,616.40 | $ 1,808.22 | $ - | $ - |
| 11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES | $ 25,649.05 | $ 27,745.70 | $ 29,302.73 | $ 29,845 | $ 30,678 |
| 11-53111-00-120500-2000 STRS INSTRUCTORS | $ 10,246.71 | $ 13,306.54 | $ 15,068.43 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53130-00-120500-2000 STRS OTHER CERTIFICATED | $ 4,206.69 | $ 4,993.98 | $ 6,648.03 | $ - | $ - |
| 11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES | $ 3,542.53 | $ 4,299.51 | $ 5,292.68 | $ - | $ - |
| 11-53311-00-120500-2000 OASDHI INSTRUCTORS | $ 529.13 | $ 600.81 | $ 1,005.84 | $ - | $ - |
| 11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,590.24 | $ 1,747.46 | $ 1,845.49 | $ - | $ - |
| 11-53351-00-120500-2000 MEDICARE INSTRUCTORS | $ 1,468.00 | $ 1,687.94 | $ 1,707.48 | $ - | $ - |
| 11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE | $ 371.91 | $ 408.68 | $ 431.61 | $ - | $ - |
| 11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED | $ 475.47 | $ 487.63 | $ 572.79 | $ - | $ - |
| 11-53411-00-120500-2000 H/W INSTRUCTORS | $ 15,439.62 | $ 16,292.90 | $ 15,431.61 | $ - | $ - |
| 11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL | $ 5,919.77 | $ 6,412.56 | $ 8,714.00 | $ - | $ - |
| 11-53511-00-120500-2000 SUI INSTRUCTORS | $ 50.60 | $ 58.26 | $ 59.16 | $ - | $ - |
| 11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES | $ 12.88 | $ 14.05 | $ 14.87 | $ - | $ - |
| 11-53531-00-120500-2000 SUI OTHER CERTIFICATED | $ 16.37 | $ 16.81 | $ 19.52 | $ - | $ - |
| 11-53611-00-120500-2000 W/C INSTRUCTORS | $ 2,220.77 | $ 2,586.39 | $ 2,651.11 | $ - | $ - |
| 11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES | $ 552.45 | $ 602.67 | $ 639.99 | $ - | $ - |
| 11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL | $ 720.34 | $ 751.74 | $ 892.29 | $ - | $ - |
| 11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 524.67 | $ 562.64 | $ 502.12 | $ - | $ - |
| 11-65210-00-120500-2000 MILEAGE | $ 70.95 | $ - | $ - | $ - | $ - |
| 11-65310-00-120500-2000 MEMBERSHIPS | $ 93.75 | $ 2,259.00 | $ 2,364.00 | $ 6,000 | $ 6,000 |
| 11-65570-00-120500-2000 WASTE DISPOSAL | $ 7,051.97 | $ 6,306.81 | $ 8,772.13 | $ 15,000 | $ 15,000 |
| 11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI | $ 660.00 | $ 2,246.80 | $ 605.00 | $ - | $ - |
| 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** | **$ 222,567.31** | **$ 247,216.23** | **$ 264,710.79** | **$ 169,657** | **$ 170,490** |
| 11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES | $ 1,064,626.80 | $ 927,623.88 | $ 866,571.06 | $ 907,529 | $ 877,318 |
| 11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO | $ 55,422.00 | $ - | $ - | $ 34,065 | $ 53,226 |
| 11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN | $ 66,398.40 | $ 64,370.40 | $ 103,308.00 | $ 104,900 | $ 104,321 |
| 11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME | $ 77,385.60 | $ 79,708.80 | $ 70,405.20 | $ 81,341 | $ 83,194 |
| 11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO | $ 66,398.40 | $ 64,370.40 | $ 103,308.00 | $ 104,900 | $ 104,321 |
| 11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL | $ 12,221.81 | $ 22,314.16 | $ 8,592.32 | $ - | $ - |
| 11-51315-00-123000-2000 FT SUMMER SCHOOL | $ 1,148.01 | $ 24,729.86 | $ 29,026.62 | $ - | $ - |
| 11-51320-00-123000-2000 ADJUNCT FALL & SPRING | $ 339,392.55 | $ 386,127.14 | $ 358,767.82 | $ - | $ - |
| 11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING | $ 33,307.12 | $ 38,202.78 | $ 54,696.43 | $ - | $ - |
| 11-51330-00-123000-2000 ADJUNCT SUBSTITUTE | $ 11,261.95 | $ 13,213.42 | $ 10,329.58 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51335-00-123000-2000 FT SUBSTITUTE | $ 15,754.78 | $ 6,736.47 | $ 13,614.73 | $ - | $ - |
| 11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION | $ - | $ 1,306.87 | $ - | $ - | $ - |
| 11-51345-00-123000-2000 FT WINTER INTERCESSION | $ - | $ - | $ 3,917.79 | $ - | $ - |
| 11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST | $ 5,000.58 | $ - | $ - | $ 4,683 | $ 4,683 |
| 11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON- | $ 5,675.88 | $ 8,331.65 | $ 7,870.64 | $ 5,001 | $ 5,001 |
| 11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI | $ - | $ - | $ 3,681.64 | $ - | $ - |
| 11-52120-00-123000-2000 CLASSIFIED CLERICAL | $ 137,242.21 | $ 139,622.25 | $ 151,616.05 | $ 153,174 | $ 159,302 |
| 11-52190-00-123000-2000 CLASSIFIED OVERTIME | $ 9.24 | $ - | $ - | $ - | $ - |
| 11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ 12,866.25 | $ 5,546.00 | $ 11,222 | $ 11,222 |
| 11-53111-00-123000-2000 STRS INSTRUCTORS | $ 170,361.06 | $ 165,777.26 | $ 192,216.04 | $ - | $ - |
| 11-53130-00-123000-2000 STRS OTHER CERTIFICATED | $ 18,802.08 | $ 21,253.83 | $ 30,160.88 | $ - | $ - |
| 11-53220-00-123000-2000 PERS CLASSIFIED EMPLOYEES | $ 18,947.42 | $ 21,625.63 | $ 27,384.89 | $ - | $ - |
| 11-53311-00-123000-2000 OASDHI INSTRUCTORS | $ 4,160.66 | $ 3,976.91 | $ 3,679.14 | $ - | $ - |
| 11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 797.70 | $ 343.85 | $ - | $ - |
| 11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 8,497.44 | $ 8,604.70 | $ 9,135.26 | $ - | $ - |
| 11-53351-00-123000-2000 MEDICARE INSTRUCTORS | $ 23,219.72 | $ 21,496.24 | $ 20,914.75 | $ - | $ - |
| 11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 186.56 | $ 80.41 | $ - | $ - |
| 11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,987.29 | $ 2,012.38 | $ 2,136.48 | $ - | $ - |
| 11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED | $ 2,154.87 | $ 2,204.99 | $ 2,685.07 | $ - | $ - |
| 11-53411-00-123000-2000 H/W INSTRUCTORS | $ 200,020.81 | $ 189,074.40 | $ 184,476.70 | $ - | $ - |
| 11-53420-00-123000-2000 H/W CLASSIFIED EMPLOYEES | $ 34,265.44 | $ 33,779.96 | $ 36,017.30 | $ - | $ - |
| 11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL | $ 21,189.46 | $ 23,692.66 | $ 31,522.93 | $ - | $ - |
| 11-53511-00-123000-2000 SUI INSTRUCTORS | $ 798.38 | $ 741.17 | $ 721.46 | $ - | $ - |
| 11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES | $ - | $ 6.45 | $ 2.76 | $ - | $ - |
| 11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES | $ 68.51 | $ 69.43 | $ 73.73 | $ - | $ - |
| 11-53531-00-123000-2000 SUI OTHER CERTIFICATED | $ 74.42 | $ 76.05 | $ 92.66 | $ - | $ - |
| 11-53611-00-123000-2000 W/C INSTRUCTORS | $ 34,561.82 | $ 32,247.82 | $ 31,664.95 | $ - | $ - |
| 11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 279.47 | $ 121.17 | $ - | $ - |
| 11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES | $ 2,956.35 | $ 3,032.96 | $ 3,310.98 | $ - | $ - |
| 11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL | $ 3,219.22 | $ 3,310.38 | $ 4,048.02 | $ - | $ - |
| 11-53711-00-123000-2000 CIL INSTRUCTORS | $ 4,000.00 | $ - | $ - | $ - | $ - |
| 11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 7,077.89 | $ 9,539.66 | $ 8,099.98 | $ - | $ - |
| 11-64230-00-123000-2000 REFERENCE BOOKS | $ 108.98 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-64310-00-123000-2000 INSTRUCTIONAL SUPPLIES | $ 336.74 | $ - | $ - | $ - | $ - |
| 11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 697.53 | $ - | $ 700 | $ 10,700 |
| 11-65130-00-123000-2000 CONTRACT SERVICES | $ 150.00 | $ - | $ - | $ - | $ - |
| 11-65210-00-123000-2000 MILEAGE | $ 373.44 | $ 217.34 | $ 132.91 | $ 250 | $ 250 |
| 11-65220-00-123000-2000 CONFERENCES | $ 40.00 | $ - | $ - | $ - | $ - |
| 11-65310-00-123000-2000 MEMBERSHIPS | $ - | $ - | $ 2,239.00 | $ 8,846 | $ 4,423 |
| 11-65550-00-123000-2000 LAUNDRY & CLEANING | $ - | $ - | $ 264.00 | $ 125 | $ 125 |
| 11-65570-00-123000-2000 WASTE DISPOSAL | $ 1,823.81 | $ 1,835.36 | $ - | $ 1,900 | $ 1,900 |
| 11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI | $ 7,765.33 | $ 13,169.92 | $ 8,970.32 | $ 25,000 | $ 25,000 |
| 11-65810-00-123000-2000 SOFTWARE LICENSING | $ 1,895.70 | $ 2,593.54 | $ - | $ - | $ - |
| 11-65890-00-123000-2000 OTHER EXPENSES | $ 1,758.00 | $ 1,616.50 | $ 491.50 | $ - | $ - |
| 11-65891-00-123000-2000 OTHER EXPENSES, SPECIAL | $ 14,200.00 | $ 7,091.50 | $ 982.64 | $ 15,000 | $ - |
| 11-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB) | $ 3,822.57 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 123000(NURSING)** | **$ 2,479,882.74** | **$ 2,360,532.63** | **$ 2,393,221.66** | **$ 1,458,636** | **$ 1,444,986** |
| 11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES | $ 109,068.00 | $ 113,616.00 | $ 120,492.00 | $ 134,616 | $ 146,016 |
| 11-51315-00-125000-2000 FT SUMMER SCHOOL | $ 10,526.04 | $ 13,167.98 | $ 13,370.08 | $ - | $ - |
| 11-51320-00-125000-2000 ADJUNCT FALL & SPRING | $ 48,150.50 | $ 54,008.02 | $ 73,517.89 | $ - | $ - |
| 11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING | $ 7,232.80 | $ 7,232.80 | $ 9,259.12 | $ - | $ - |
| 11-51330-00-125000-2000 ADJUNCT SUBSTITUTE | $ 1,520.64 | $ 3,389.80 | $ 485.29 | $ - | $ - |
| 11-51335-00-125000-2000 FT SUBSTITUTE | $ 283.64 | $ 1,276.38 | $ - | $ - | $ - |
| 11-51345-00-125000-2000 FT WINTER INTERCESSION | $ 2,142.19 | $ - | $ - | $ - | $ - |
| 11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON- | $ 6,000.40 | $ 5,991.79 | $ 6,142.29 | $ 6,000 | $ 6,000 |
| 11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI | $ - | $ 10,849.24 | $ - | $ - | $ - |
| 11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR | $ 27,315.00 | $ 28,443.75 | $ 25,365.00 | $ 62,900 | $ 62,900 |
| 11-53111-00-125000-2000 STRS INSTRUCTORS | $ 19,018.65 | $ 20,689.69 | $ 27,986.91 | $ - | $ - |
| 11-53130-00-125000-2000 STRS OTHER CERTIFICATED | $ 754.86 | $ 2,430.15 | $ 999.97 | $ - | $ - |
| 11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES | $ - | $ - | $ 195.07 | $ - | $ - |
| 11-53311-00-125000-2000 OASDHI INSTRUCTORS | $ 1,208.18 | $ 1,366.44 | $ 1,520.47 | $ - | $ - |
| 11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,693.56 | $ 1,763.53 | $ 1,572.65 | $ - | $ - |
| 11-53351-00-125000-2000 MEDICARE INSTRUCTORS | $ 2,573.29 | $ 2,765.85 | $ 3,134.94 | $ - | $ - |
| 11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE | $ 396.07 | $ 412.48 | $ 367.79 | $ - | $ - |
| 11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED | $ 87.02 | $ 244.19 | $ 89.07 | $ - | $ - |
| 11-53411-00-125000-2000 H/W INSTRUCTORS | $ 7,712.15 | $ 8,384.37 | $ 8,430.01 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53511-00-125000-2000 SUI INSTRUCTORS | $ 88.65 | $ 95.27 | $ 108.10 | $ - | $ - |
| 11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES | $ 13.73 | $ 14.27 | $ 12.69 | $ - | $ - |
| 11-53531-00-125000-2000 SUI OTHER CERTIFICATED | $ 3.00 | $ 8.44 | $ 3.07 | $ - | $ - |
| 11-53611-00-125000-2000 W/C INSTRUCTORS | $ 3,853.86 | $ 4,185.79 | $ 4,744.21 | $ - | $ - |
| 11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES | $ 588.34 | $ 617.82 | $ 554.15 | $ - | $ - |
| 11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL | $ 129.24 | $ 365.76 | $ 134.21 | $ - | $ - |
| 11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 325.71 | $ 497.23 | $ 844.26 | $ - | $ - |
| 11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI | $ 717.20 | $ - | $ - | $ 4,918 | $ 4,918 |
| **Total for ACTIVITY 125000(EMERGENCY MEDICAL** | **$ 251,402.72** | **$ 281,817.04** | **$ 299,329.24** | **$ 208,434** | **$ 219,834** |
| 11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES | $ 107,378.10 | $ 85,273.65 | $ 97,517.66 | $ 91,644 | $ 91,644 |
| 11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME | $ 3,043.80 | $ 9,655.16 | $ 9,943.20 | $ 64,073 | $ 64,073 |
| 11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 5,142.16 | $ - | $ - | $ - |
| 11-51315-00-130200-2000 FT SUMMER SCHOOL | $ - | $ 482.19 | $ 602.74 | $ - | $ - |
| 11-51320-00-130200-2000 ADJUNCT FALL & SPRING | $ 70,693.70 | $ 73,671.22 | $ 88,637.14 | $ - | $ - |
| 11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING | $ 1,205.00 | $ 2,410.10 | $ 2,410.10 | $ - | $ - |
| 11-51330-00-130200-2000 ADJUNCT SUBSTITUTE | $ 437.03 | $ 272.40 | $ 795.35 | $ - | $ - |
| 11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION | $ 3,727.08 | $ - | $ - | $ - | $ - |
| 11-51345-00-130200-2000 FT WINTER INTERCESSION | $ - | $ 602.73 | $ 602.73 | $ - | $ - |
| 11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI | $ 16,877.04 | $ 14,465.88 | $ 18,082.08 | $ - | $ - |
| 11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,170.00 | $ 1,110.00 | $ - | $ - | $ - |
| 11-53111-00-130200-2000 STRS INSTRUCTORS | $ 15,906.99 | $ 14,941.51 | $ 20,476.78 | $ - | $ - |
| 11-53130-00-130200-2000 STRS OTHER CERTIFICATED | $ 2,506.00 | $ 3,472.65 | $ 4,562.54 | $ - | $ - |
| 11-53311-00-130200-2000 OASDHI INSTRUCTORS | $ 1,899.49 | $ 1,834.53 | $ 2,119.36 | $ - | $ - |
| 11-53351-00-130200-2000 MEDICARE INSTRUCTORS | $ 2,655.54 | $ 2,433.86 | $ 2,763.24 | $ - | $ - |
| 11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED | $ 288.86 | $ 349.78 | $ 406.38 | $ - | $ - |
| 11-53411-00-130200-2000 H/W INSTRUCTORS | $ 16,090.09 | $ 12,679.36 | $ 20,050.53 | $ - | $ - |
| 11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL | $ 873.60 | $ 1,877.06 | $ 1,850.18 | $ - | $ - |
| 11-53511-00-130200-2000 SUI INSTRUCTORS | $ 91.55 | $ 83.84 | $ 95.15 | $ - | $ - |
| 11-53531-00-130200-2000 SUI OTHER CERTIFICATED | $ 9.87 | $ 12.04 | $ 14.03 | $ - | $ - |
| 11-53611-00-130200-2000 W/C INSTRUCTORS | $ 3,951.27 | $ 3,646.27 | $ 4,163.91 | $ - | $ - |
| 11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES | $ 25.20 | $ 24.12 | $ - | $ - | $ - |
| 11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL | $ 429.12 | $ 523.96 | $ 612.33 | $ - | $ - |
| 11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,054.28 | $ 1,227.96 | $ 1,224.27 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ - | $ 350 | $ 350 |
| 11-65880-00-130200-2000 PRINTING | $ - | $ - | $ 110.38 | $ - | $ - |
| 11-66450-00-130200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 890.84 | $ - | $ - |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ 250,313.61** | **$ 236,192.43** | **$ 277,930.92** | **$ 156,067** | **$ 156,067** |
| 11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES | $ 109,223.98 | $ 166,080.00 | $ 187,166.40 | $ 193,872 | $ 193,872 |
| 11-51180-00-130510-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ - | $ 52,098.00 | $ - | $ - |
| 11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME | $ 14,580.00 | $ 30,452.40 | $ 16,989.60 | $ 40,186 | $ 62,042 |
| 11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL | $ 15,719.78 | $ 22,102.64 | $ 13,457.71 | $ - | $ - |
| 11-51315-00-130510-2000 FT SUMMER SCHOOL | $ - | $ 8,721.93 | $ 2,127.30 | $ - | $ - |
| 11-51320-00-130510-2000 ADJUNCT FALL & SPRING | $ 129,010.53 | $ 124,289.51 | $ 124,951.75 | $ - | $ - |
| 11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 3,616.44 | $ - | $ - |
| 11-51327-00-130510-2000 ADMIN FALL/SPRING INSTRUCTI | $ 3,887.10 | $ - | $ - | $ - | $ - |
| 11-51330-00-130510-2000 ADJUNCT SUBSTITUTE | $ 393.54 | $ 1,803.42 | $ 881.85 | $ - | $ - |
| 11-51335-00-130510-2000 FT SUBSTITUTE | $ - | $ 319.10 | $ - | $ - | $ - |
| 11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION | $ 13,158.00 | $ 6,585.13 | $ 10,399.72 | $ - | $ - |
| 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 | $ - | $ - | $ - |
| 11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 4,000.20 | $ - | $ - |
| 11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI | $ 9,041.02 | $ 3,616.40 | $ 7,232.80 | $ - | $ - |
| 11-53111-00-130510-2000 STRS INSTRUCTORS | $ 13,130.17 | $ 17,532.12 | $ 35,572.55 | $ - | $ - |
| 11-53130-00-130510-2000 STRS OTHER CERTIFICATED | $ 2,971.39 | $ 4,916.06 | $ 588.70 | $ - | $ - |
| 11-53211-00-130510-2000 PERS INSTRUCTORS | $ 5,559.66 | $ 12,746.04 | $ 12,944.40 | $ - | $ - |
| 11-53230-00-130510-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 3,068.64 | $ - | $ - |
| 11-53311-00-130510-2000 OASDHI INSTRUCTORS | $ 2,588.73 | $ 6,686.78 | $ 5,721.07 | $ - | $ - |
| 11-53330-00-130510-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 1,277.56 | $ - | $ - |
| 11-53351-00-130510-2000 MEDICARE INSTRUCTORS | $ 3,982.06 | $ 4,811.74 | $ 5,732.30 | $ - | $ - |
| 11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED | $ 338.04 | $ 486.31 | $ 351.23 | $ - | $ - |
| 11-53411-00-130510-2000 H/W INSTRUCTORS | $ 28,282.35 | $ 43,310.63 | $ 51,660.20 | $ - | $ - |
| 11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL | $ 2,635.04 | $ 4,700.27 | $ 3,776.79 | $ - | $ - |
| 11-53511-00-130510-2000 SUI INSTRUCTORS | $ 137.44 | $ 166.06 | $ 197.64 | $ - | $ - |
| 11-53531-00-130510-2000 SUI OTHER CERTIFICATED | $ 11.64 | $ 16.81 | $ 12.11 | $ - | $ - |
| 11-53611-00-130510-2000 W/C INSTRUCTORS | $ 5,931.88 | $ 7,310.49 | $ 8,711.61 | $ - | $ - |
| 11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL | $ 508.70 | $ 739.94 | $ 529.22 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 5,159.25 | $ 3,850.17 | $ 3,514.19 | $ - | $ - |
| 11-53830-00-130510-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 1.60 | $ - | $ - |
| 11-65310-00-130510-2000 MEMBERSHIPS | $ 100.00 | $ - | $ 100.00 | $ 250 | $ 250 |
| 11-66475-00-130510-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 491.08 | $ - | $ - |
| **Total for ACTIVITY 130510(CHILD DEVELOPMENT)** | **$ 370,350.64** | **$ 477,860.62** | **$ 557,172.66** | **$ 234,308** | **$ 256,164** |
| 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 | $ 176,596.80 | $ 171,529.02 | $ 199,656.00 | $ 141,586 | $ 141,586 |
| 11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 16,270.38 | $ - | $ 61,762 | $ 61,762 |
| 11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL | $ 3,127.62 | $ 1,137.38 | $ 11,124.97 | $ - | $ - |
| 11-51315-00-130630-2000 FT SUMMER SCHOOL | $ 16,191.76 | $ 24,064.73 | $ 19,179.73 | $ - | $ - |
| 11-51320-00-130630-2000 ADJUNCT FALL & SPRING | $ 90,924.70 | $ 78,976.39 | $ 82,955.57 | $ - | $ - |
| 11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING | $ 22,300.94 | $ 46,410.14 | $ 25,917.52 | $ - | $ - |
| 11-51330-00-130630-2000 ADJUNCT SUBSTITUTE | $ 1,113.59 | $ 8,154.14 | $ 3,220.57 | $ - | $ - |
| 11-51335-00-130630-2000 FT SUBSTITUTE | $ 709.10 | $ 141.82 | $ - | $ - | $ - |
| 11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION | $ 1,206.15 | $ 12,978.83 | $ 1,248.14 | $ - | $ - |
| 11-51345-00-130630-2000 FT WINTER INTERCESSION | $ 4,821.88 | $ - | $ 12,054.70 | $ - | $ - |
| 11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 1,225.96 | $ 4,000.62 | $ - | $ - |
| 11-51395-00-130630-2000 FT FACULTY SUPPL SERV, INST | $ - | $ (20.28) | $ 2,269.12 | $ - | $ - |
| 11-51490-00-130630-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,844.92 | $ - | $ - | $ - |
| 11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 2,552.64 | $ - | $ - |
| 11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI | $ 21,698.72 | $ 15,671.56 | $ 21,698.54 | $ - | $ - |
| 11-52190-00-130630-2000 CLASSIFIED OVERTIME | $ - | $ 1,074.45 | $ - | $ - | $ - |
| 11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES | $ 13,446.40 | $ 10,570.68 | $ 62,902.00 | $ 64,410 | $ 66,248 |
| 11-52410-00-130630-2000 COLLEGE ASSISTANTS INSTRUCT | $ 3,153.00 | $ 723.00 | $ 1,222.50 | $ - | $ - |
| 11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR | $ 12,216.51 | $ 25,220.50 | $ - | $ 19,635 | $ 19,635 |
| 11-53111-00-130630-2000 STRS INSTRUCTORS | $ 37,079.34 | $ 35,177.08 | $ 46,130.05 | $ - | $ - |
| 11-53130-00-130630-2000 STRS OTHER CERTIFICATED | $ 2,729.66 | $ 4,875.48 | $ 3,948.14 | $ - | $ - |
| 11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES | $ 1,867.44 | $ 1,636.34 | $ 11,361.35 | $ - | $ - |
| 11-53220-00-130630-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 166.87 | $ - | $ - | $ - |
| 11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,591.10 | $ 2,219.05 | $ 3,899.93 | $ - | $ - |
| 11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 66.62 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53351-00-130630-2000 MEDICARE INSTRUCTORS | $ 4,596.39 | $ 5,023.66 | $ 5,243.67 | $ - | $ - |
| 11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE | $ 372.11 | $ 518.97 | $ 912.08 | $ - | $ - |
| 11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 15.58 | $ - | $ - | $ - |
| 11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED | $ 314.65 | $ 489.90 | $ 351.66 | $ - | $ - |
| 11-53411-00-130630-2000 H/W INSTRUCTORS | $ 28,876.10 | $ 30,215.52 | $ 30,032.26 | $ - | $ - |
| 11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES | $ 2,901.16 | $ 1,097.62 | $ 8,776.50 | $ - | $ - |
| 11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 1,126.42 | $ - | $ - | $ - |
| 11-53511-00-130630-2000 SUI INSTRUCTORS | $ 158.30 | $ (2,469.84) | $ 180.91 | $ - | $ - |
| 11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES | $ 12.83 | $ 17.89 | $ 31.40 | $ - | $ - |
| 11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.54 | $ - | $ - | $ - |
| 11-53531-00-130630-2000 SUI OTHER CERTIFICATED | $ 10.88 | $ 2,659.98 | $ 12.13 | $ - | $ - |
| 11-53611-00-130630-2000 W/C INSTRUCTORS | $ 6,827.97 | $ 7,525.58 | $ 7,901.54 | $ - | $ - |
| 11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES | $ 620.70 | $ 793.10 | $ 1,400.52 | $ - | $ - |
| 11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 23.34 | $ - | $ - | $ - |
| 11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL | $ 467.42 | $ 733.83 | $ 529.74 | $ - | $ - |
| 11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 889.73 | $ 3,235.32 | $ 3,110.26 | $ - | $ - |
| 11-64310-00-130630-2000 INSTRUCTIONAL SUPPLIES | $ (525.00) | $ (450.00) | $ - | $ - | $ - |
| 11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS | $ 40,853.65 | $ 48,028.29 | $ 46,567.59 | $ 36,000 | $ 36,000 |
| 11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES | $ 5,695.98 | $ 6,050.45 | $ 6,403.77 | $ 500 | $ 500 |
| 11-65130-00-130630-2000 CONTRACT SERVICES | $ 1,103.00 | $ 228.00 | $ 683.00 | $ 14,000 | $ 14,000 |
| 11-65135-00-130630-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-65340-00-130630-2000 PERMITS AND LICENSES | $ - | $ - | $ - | $ - | $ 500 |
| 11-65550-00-130630-2000 LAUNDRY & CLEANING | $ 15,280.86 | $ 21,686.68 | $ 22,912.30 | $ 30,200 | $ 30,200 |
| 11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI | $ 5,847.94 | $ 6,503.79 | $ 6,026.10 | $ 7,600 | $ 7,600 |
| 11-65890-00-130630-2000 OTHER EXPENSES | $ 897.00 | $ 1,289.62 | $ 1,554.00 | $ 500 | $ - |
| 11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 7,288.08 | $ - | $ - |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 525,976.38** | **$ 594,459.30** | **$ 665,259.60** | **$ 381,193** | **$ 383,031** |
| 11-52310-00-130631-2000 COLLEGE ASSIST., NON-INSTR. | $ 11,130.00 | $ - | $ - | $ - | $ - |
| 11-53620-00-130631-2000 W/C CLASSIFIED EMPLOYEES | $ 239.76 | $ - | $ - | $ - | $ - |
| 11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 34,742.83 | $ 17,949 | $ 19,600 |
| 11-65890-00-130631-2000 OTHER EXPENSES | $ 26,808.50 | $ 29,590.22 | $ 2,593.17 | $ - | $ - |
| 11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL | $ 2,927.37 | $ 2,959.80 | $ 3,489.00 | $ 1,651 | $ - |
| 11-65895-00-130631-2000 CREDITCARD FEES | $ 1,913.64 | $ 1,716.99 | $ 1,981.43 | $ 400 | $ 400 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 130631(CULINARY ARTS MEAL** | **$ 43,019.27** | **$ 34,267.01** | **$ 42,806.43** | **$ 20,000** | **$ 20,000** |
| 11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES | $ 93,301.20 | $ 106,260.00 | $ 42,504.00 | $ 66,542 | $ 66,542 |
| 11-51180-00-130700-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ - | $ 57,774.00 | $ - | $ - |
| 11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME | $ 10,366.80 | $ - | $ 10,626.00 | $ 22,181 | $ 22,181 |
| 11-51315-00-130700-2000 FT SUMMER SCHOOL | $ 7,348.37 | $ 4,715.52 | $ 709.10 | $ - | $ - |
| 11-51320-00-130700-2000 ADJUNCT FALL & SPRING | $ - | $ 3,700.70 | $ 5,754.55 | $ - | $ - |
| 11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING | $ 502.23 | $ - | $ 3,616.44 | $ - | $ - |
| 11-51345-00-130700-2000 FT WINTER INTERCESSION | $ 3,616.41 | $ 3,616.41 | $ 3,616.41 | $ - | $ - |
| 11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI | $ 3,616.44 | $ 7,232.88 | $ 4,520.51 | $ - | $ - |
| 11-53111-00-130700-2000 STRS INSTRUCTORS | $ 13,179.86 | $ 16,050.80 | $ 17,618.14 | $ - | $ - |
| 11-53130-00-130700-2000 STRS OTHER CERTIFICATED | $ 1,759.12 | $ 1,043.69 | $ 2,465.84 | $ - | $ - |
| 11-53311-00-130700-2000 OASDHI INSTRUCTORS | $ - | $ - | $ 119.55 | $ - | $ - |
| 11-53351-00-130700-2000 MEDICARE INSTRUCTORS | $ 1,488.48 | $ 1,687.21 | $ 1,626.31 | $ - | $ - |
| 11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED | $ 198.24 | $ 104.88 | $ 217.94 | $ - | $ - |
| 11-53411-00-130700-2000 H/W INSTRUCTORS | $ 7,151.31 | $ 8,504.85 | $ 8,077.56 | $ - | $ - |
| 11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPL | $ 1,006.68 | $ - | $ 675.87 | $ - | $ - |
| 11-53511-00-130700-2000 SUI INSTRUCTORS | $ 51.32 | $ 58.16 | $ 56.06 | $ - | $ - |
| 11-53531-00-130700-2000 SUI OTHER CERTIFICATED | $ 6.84 | $ 3.62 | $ 7.54 | $ - | $ - |
| 11-53611-00-130700-2000 W/C INSTRUCTORS | $ 2,256.64 | $ 2,569.33 | $ 2,490.33 | $ - | $ - |
| 11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL | $ 301.24 | $ 157.12 | $ 330.95 | $ - | $ - |
| 11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 7.97 | $ 153.05 | $ - | $ - |
| **Total for ACTIVITY 130700(HOTEL/RESTAURANT M** | **$ 146,151.18** | **$ 155,713.14** | **$ 162,960.15** | **$ 88,723** | **$ 88,723** |
| 11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES | $ 54,136.80 | $ 127,754.40 | $ 92,166.36 | $ 98,472 | $ 100,776 |
| 11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME | $ 43,651.20 | $ 40,468.80 | $ 48,273.60 | $ 49,061 | $ 49,061 |
| 11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL | $ 5,794.57 | $ 5,301.71 | $ 7,813.28 | $ - | $ - |
| 11-51315-00-140200-2000 FT SUMMER SCHOOL | $ 1,550.09 | $ 1,818.12 | $ - | $ - | $ - |
| 11-51320-00-140200-2000 ADJUNCT FALL & SPRING | $ 48,137.14 | $ 59,658.31 | $ 59,027.62 | $ - | $ - |
| 11-51335-00-140200-2000 FT SUBSTITUTE | $ - | $ - | $ 212.73 | $ - | $ - |
| 11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION | $ 1,242.36 | $ 1,285.54 | $ 1,285.54 | $ - | $ - |
| 11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST | $ 4,000.75 | $ 1,000.32 | $ 2,000.64 | $ - | $ - |
| 11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 3,924.68 | $ 3,642.84 | $ 2,000 | $ 2,000 |
| 11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 1,235 | $ 1,235 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53111-00-140200-2000 STRS INSTRUCTORS | $ 9,927.25 | $ 21,800.26 | $ 20,815.77 | $ - | $ - |
| 11-53130-00-140200-2000 STRS OTHER CERTIFICATED | $ 5,491.32 | $ 6,405.88 | $ 8,451.84 | $ - | $ - |
| 11-53311-00-140200-2000 OASDHI INSTRUCTORS | $ 439.18 | $ 474.38 | $ - | $ - | $ - |
| 11-53351-00-140200-2000 MEDICARE INSTRUCTORS | $ 1,670.14 | $ 2,882.88 | $ 2,356.43 | $ - | $ - |
| 11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED | $ 656.16 | $ 655.26 | $ 775.98 | $ - | $ - |
| 11-53411-00-140200-2000 H/W INSTRUCTORS | $ 10,171.38 | $ 14,961.66 | $ 16,479.32 | $ - | $ - |
| 11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL | $ 697.25 | $ 3,117.27 | $ 685.60 | $ - | $ - |
| 11-53511-00-140200-2000 SUI INSTRUCTORS | $ 57.47 | $ 98.30 | $ 81.33 | $ - | $ - |
| 11-53531-00-140200-2000 SUI OTHER CERTIFICATED | $ 21.84 | $ 22.25 | $ 25.96 | $ - | $ - |
| 11-53611-00-140200-2000 W/C INSTRUCTORS | $ 2,474.17 | $ 4,275.48 | $ 3,550.62 | $ - | $ - |
| 11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL | $ 940.20 | $ 964.18 | $ 1,134.39 | $ - | $ - |
| 11-53711-00-140200-2000 CIL INSTRUCTORS | $ 320.00 | $ 2,000.00 | $ - | $ - | $ - |
| 11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL | $ 1,600.00 | $ 800.00 | $ 1,600.00 | $ - | $ - |
| 11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,154.54 | $ 1,308.71 | $ 1,355.31 | $ - | $ - |
| 11-64230-00-140200-2000 REFERENCE BOOKS | $ 1,072.74 | $ 1,229.20 | $ - | $ 1,300 | $ 1,300 |
| 11-64330-00-140200-2000 PERIODICALS AND MAGAZINES | $ - | $ 32.00 | $ - | $ - | $ - |
| 11-65130-00-140200-2000 CONTRACT SERVICES | $ 6,260.12 | $ 6,385.32 | $ 6,513.00 | $ 7,000 | $ 7,000 |
| 11-65310-00-140200-2000 MEMBERSHIPS | $ 1,525.00 | $ 1,862.50 | $ 787.50 | $ 2,390 | $ 2,390 |
| 11-65890-00-140200-2000 OTHER EXPENSES | $ - | $ 1,209.32 | $ - | $ - | $ - |
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ 202,991.67** | **$ 311,696.73** | **$ 279,035.66** | **$ 161,458** | **$ 163,762** |
| 11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES | $ 1,438,523.32 | $ 1,589,185.08 | $ 1,780,733.22 | $ 1,811,653 | $ 1,835,548 |
| 11-51180-00-150100-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ - | $ - | $ 61,326 | $ 61,326 |
| 11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME | $ 86,973.45 | $ 106,308.00 | $ 105,033.96 | $ 114,768 | $ 114,768 |
| 11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL | $ 103,276.79 | $ 131,145.80 | $ 107,724.23 | $ - | $ - |
| 11-51315-00-150100-2000 FT SUMMER SCHOOL | $ 17,511.55 | $ 23,060.26 | $ 22,251.85 | $ - | $ - |
| 11-51320-00-150100-2000 ADJUNCT FALL & SPRING | $ 524,140.90 | $ 500,488.51 | $ 451,472.77 | $ - | $ - |
| 11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING | $ 24,398.60 | $ 41,781.54 | $ 34,476.48 | $ - | $ - |
| 11-51330-00-150100-2000 ADJUNCT SUBSTITUTE | $ 4,673.09 | $ 1,679.40 | $ 1,446.87 | $ - | $ - |
| 11-51335-00-150100-2000 FT SUBSTITUTE | $ 212.73 | $ - | $ 188.62 | $ - | $ - |
| 11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION | $ 73,187.92 | $ 90,424.25 | $ 60,290.45 | $ - | $ - |
| 11-51345-00-150100-2000 FT WINTER INTERCESSION | $ 3,727.08 | $ 3,616.41 | $ 18,082.05 | $ - | $ - |
| 11-51390-00-150100-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 2,500.27 | $ - | $ - | $ - | $ - |
| 11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST | $ 18,004.04 | $ 23,001.96 | $ 19,502.18 | $ 20,000 | $ 20,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI | $ 4,821.88 | $ 3,616.40 | $ 2,410.94 | $ - | $ - |
| 11-53111-00-150100-2000 STRS INSTRUCTORS | $ 212,963.61 | $ 257,612.32 | $ 325,990.65 | $ - | $ - |
| 11-53130-00-150100-2000 STRS OTHER CERTIFICATED | $ 11,547.88 | $ 15,862.08 | $ 17,492.10 | $ - | $ - |
| 11-53211-00-150100-2000 PERS INSTRUCTORS | $ 14,644.08 | $ 17,081.04 | $ 21,084.84 | $ - | $ - |
| 11-53311-00-150100-2000 OASDHI INSTRUCTORS | $ 17,342.53 | $ 14,595.15 | $ 13,383.93 | $ - | $ - |
| 11-53351-00-150100-2000 MEDICARE INSTRUCTORS | $ 32,036.78 | $ 34,997.52 | $ 36,328.74 | $ - | $ - |
| 11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED | $ 1,272.69 | $ 1,593.76 | $ 1,557.94 | $ - | $ - |
| 11-53411-00-150100-2000 H/W INSTRUCTORS | $ 184,307.16 | $ 191,992.30 | $ 219,444.53 | $ - | $ - |
| 11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL | $ 18,357.49 | $ 21,424.85 | $ 20,273.38 | $ - | $ - |
| 11-53511-00-150100-2000 SUI INSTRUCTORS | $ 1,100.57 | $ 1,201.04 | $ 1,247.31 | $ - | $ - |
| 11-53531-00-150100-2000 SUI OTHER CERTIFICATED | $ 43.84 | $ 54.97 | $ 53.74 | $ - | $ - |
| 11-53611-00-150100-2000 W/C INSTRUCTORS | $ 47,606.72 | $ 52,228.80 | $ 54,539.47 | $ - | $ - |
| 11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL | $ 1,977.29 | $ 2,387.57 | $ 2,347.61 | $ - | $ - |
| 11-53711-00-150100-2000 CIL INSTRUCTORS | $ 8,000.00 | $ 12,000.00 | $ 12,000.00 | $ - | $ - |
| 11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 9,378.90 | $ 11,947.65 | $ 10,712.27 | $ - | $ - |
| 11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 73.64 | $ - | $ - | $ 167 | $ 167 |
| 11-65880-00-150100-2000 PRINTING | $ 3,152.00 | $ 2,706.41 | $ 3,421.43 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 150100(ENGLISH)** | **$ 2,865,756.80** | **$ 3,151,993.07** | **$ 3,343,491.56** | **$ 2,010,914** | **$ 2,034,809** |
| 11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES | $ 73,931.16 | $ 48,746.40 | $ 57,811.20 | $ 51,083 | $ 51,083 |
| 11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 5,739.68 | $ 12,636.66 | $ 19,162 | $ 19,162 |
| 11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL | $ 7,794.08 | $ 9,764.86 | $ 7,459.47 | $ - | $ - |
| 11-51315-00-150400-2000 FT SUMMER SCHOOL | $ 1,722.02 | $ - | $ - | $ - | $ - |
| 11-51320-00-150400-2000 ADJUNCT FALL & SPRING | $ 11,176.08 | $ 2,746.35 | $ 14,290.26 | $ - | $ - |
| 11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING | $ - | $ 7,232.80 | $ - | $ - | $ - |
| 11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ 2,945.67 | $ - | $ - |
| 11-51345-00-150400-2000 FT WINTER INTERCESSION | $ 3,727.08 | $ 3,616.41 | $ - | $ - | $ - |
| 11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,232.80 | $ 4,821.92 | $ 2,410.96 | $ - | $ - |
| 11-53111-00-150400-2000 STRS INSTRUCTORS | $ 9,598.89 | $ 8,599.66 | $ 9,830.66 | $ - | $ - |
| 11-53130-00-150400-2000 STRS OTHER CERTIFICATED | $ 906.85 | $ 1,524.07 | $ 2,448.81 | $ - | $ - |
| 11-53351-00-150400-2000 MEDICARE INSTRUCTORS | $ 1,417.12 | $ 1,041.41 | $ 1,192.22 | $ - | $ - |
| 11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED | $ 104.87 | $ 152.13 | $ 217.17 | $ - | $ - |
| 11-53411-00-150400-2000 H/W INSTRUCTORS | $ 10,092.31 | $ 8,097.22 | $ 8,606.65 | $ - | $ - |
| 11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 1,470.08 | $ 3,344.18 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53511-00-150400-2000 SUI INSTRUCTORS | $ 48.94 | $ 35.92 | $ 41.13 | $ - | $ - |
| 11-53531-00-150400-2000 SUI OTHER CERTIFICATED | $ 3.60 | $ 5.19 | $ 7.44 | $ - | $ - |
| 11-53611-00-150400-2000 W/C INSTRUCTORS | $ 2,118.57 | $ 1,566.13 | $ 1,802.83 | $ - | $ - |
| 11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL | $ 155.76 | $ 229.39 | $ 328.70 | $ - | $ - |
| 11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 659.44 | $ 491.41 | $ 884.98 | $ - | $ - |
| **Total for ACTIVITY 150400(CLASSICS)** | **$ 130,689.57** | **$ 105,881.03** | **$ 126,258.99** | **$ 70,245** | **$ 70,245** |
| 11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES | $ 511,881.59 | $ 493,778.00 | $ 594,563.99 | $ 572,376 | $ 572,376 |
| 11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ 53,982.00 | $ - | $ - | $ - |
| 11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN | $ 19,008.00 | $ 19,872.00 | $ 20,832.00 | $ 20,940 | $ 20,940 |
| 11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME | $ 33,998.40 | $ 23,860.00 | $ 19,392.00 | $ 49,980 | $ 49,980 |
| 11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL | $ 37,104.29 | $ 50,864.79 | $ 39,951.65 | $ - | $ - |
| 11-51315-00-150600-2000 FT SUMMER SCHOOL | $ 21,476.23 | $ 36,554.11 | $ 28,385.99 | $ - | $ - |
| 11-51320-00-150600-2000 ADJUNCT FALL & SPRING | $ 163,101.45 | $ 210,705.29 | $ 186,601.86 | $ - | $ - |
| 11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING | $ 51,835.24 | $ 55,451.68 | $ 48,218.80 | $ - | $ - |
| 11-51330-00-150600-2000 ADJUNCT SUBSTITUTE | $ 1,726.31 | $ 180.84 | $ 695.54 | $ - | $ - |
| 11-51335-00-150600-2000 FT SUBSTITUTE | $ 1,835.15 | $ 801.99 | $ 141.82 | $ - | $ - |
| 11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION | $ 20,492.26 | $ 21,520.51 | $ 46,124.40 | $ - | $ - |
| 11-51345-00-150600-2000 FT WINTER INTERCESSION | $ 25,314.87 | $ 32,547.69 | $ 21,698.46 | $ - | $ - |
| 11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST | $ 30,349.48 | $ 48,546.84 | $ 29,968.43 | $ 42,654 | $ 42,654 |
| 11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI | $ 3,616.44 | $ 10,849.24 | $ 10,849.24 | $ - | $ - |
| 11-52410-00-150600-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 3,318.00 | $ - | $ - |
| 11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR | $ 7,990.50 | $ 25,117.50 | $ 26,472.00 | $ 24,780 | $ 24,780 |
| 11-53111-00-150600-2000 STRS INSTRUCTORS | $ 97,314.61 | $ 115,843.17 | $ 135,701.46 | $ - | $ - |
| 11-53130-00-150600-2000 STRS OTHER CERTIFICATED | $ 4,731.97 | $ 5,008.59 | $ 4,923.45 | $ - | $ - |
| 11-53212-00-150600-2000 PERS INSTRUCTIONAL AIDES | $ - | $ 186.37 | $ - | $ - | $ - |
| 11-53311-00-150600-2000 OASDHI INSTRUCTORS | $ 722.72 | $ 216.98 | $ 236.81 | $ - | $ - |
| 11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES | $ 495.42 | $ 1,557.27 | $ 1,641.28 | $ - | $ - |
| 11-53351-00-150600-2000 MEDICARE INSTRUCTORS | $ 12,806.47 | $ 14,882.28 | $ 14,815.53 | $ - | $ - |
| 11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE | $ 115.86 | $ 364.20 | $ 383.85 | $ - | $ - |
| 11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED | $ 537.96 | $ 503.31 | $ 438.49 | $ - | $ - |
| 11-53411-00-150600-2000 H/W INSTRUCTORS | $ 75,819.06 | $ 81,782.85 | $ 68,917.38 | $ - | $ - |
| 11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL | $ 8,539.78 | $ 4,447.03 | $ 4,578.41 | $ - | $ - |
| 11-53511-00-150600-2000 SUI INSTRUCTORS | $ 439.62 | $ 511.18 | $ 507.12 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES | $ 4.00 | $ 12.57 | $ 13.28 | $ - | $ - |
| 11-53531-00-150600-2000 SUI OTHER CERTIFICATED | $ 18.55 | $ 17.36 | $ 15.05 | $ - | $ - |
| 11-53611-00-150600-2000 W/C INSTRUCTORS | $ 19,043.94 | $ 22,261.12 | $ 22,225.28 | $ - | $ - |
| 11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES | $ 172.13 | $ 545.60 | $ 650.88 | $ - | $ - |
| 11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL | $ 810.23 | $ 753.87 | $ 660.71 | $ - | $ - |
| 11-53711-00-150600-2000 CIL INSTRUCTORS | $ 4,000.00 | $ 4,000.00 | $ 8,000.00 | $ - | $ - |
| 11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 4,851.67 | $ 7,550.58 | $ 7,369.34 | $ - | $ - |
| 11-64310-00-150600-2000 INSTRUCTIONAL SUPPLIES | $ 111.13 | $ - | $ - | $ - | $ - |
| 11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES | $ 467.06 | $ 285.58 | $ 232.83 | $ 500 | $ 500 |
| 11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL | $ - | $ 54,866.38 | $ 47,626.82 | $ 51,150 | $ 51,150 |
| 11-65250-00-150600-2000 FIELD TRIPS | $ 9,031.50 | $ (4,053.88) | $ - | $ - | $ - |
| **Total for ACTIVITY 150600(COMMUNICATION STUD** | **$ 1,169,763.89** | **$ 1,396,174.89** | **$ 1,396,152.15** | **$ 762,380** | **$ 762,380** |
| 11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES | $ 207,343.20 | $ 283,912.80 | $ 303,897.60 | $ 284,899 | $ 284,899 |
| 11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 49,061 | $ 49,061 |
| 11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL | $ 21,756.41 | $ 20,687.32 | $ 6,217.16 | $ - | $ - |
| 11-51315-00-150900-2000 FT SUMMER SCHOOL | $ 28,013.45 | $ 40,454.16 | $ 35,369.91 | $ - | $ - |
| 11-51320-00-150900-2000 ADJUNCT FALL & SPRING | $ 139,124.45 | $ 108,543.93 | $ 85,614.63 | $ - | $ - |
| 11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING | $ 7,232.08 | $ 14,464.92 | $ 21,697.76 | $ - | $ - |
| 11-51330-00-150900-2000 ADJUNCT SUBSTITUTE | $ 166.10 | $ - | $ - | $ - | $ - |
| 11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION | $ 7,454.16 | $ - | $ 206.25 | $ - | $ - |
| 11-51345-00-150900-2000 FT WINTER INTERCESSION | $ 14,465.64 | $ 18,082.05 | $ 21,698.46 | $ - | $ - |
| 11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST | $ 4,501.02 | $ 4,500.24 | $ 5,000.52 | $ - | $ - |
| 11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,466.40 | $ 14,466.40 | $ 14,466.40 | $ - | $ - |
| 11-53111-00-150900-2000 STRS INSTRUCTORS | $ 41,970.94 | $ 42,196.32 | $ 49,503.12 | $ - | $ - |
| 11-53130-00-150900-2000 STRS OTHER CERTIFICATED | $ 1,819.84 | $ 2,087.54 | $ 2,355.10 | $ - | $ - |
| 11-53211-00-150900-2000 PERS INSTRUCTORS | $ - | $ 11,435.14 | $ 15,471.24 | $ - | $ - |
| 11-53311-00-150900-2000 OASDHI INSTRUCTORS | $ 1,134.60 | $ 6,565.31 | $ 7,817.35 | $ - | $ - |
| 11-53351-00-150900-2000 MEDICARE INSTRUCTORS | $ 6,234.54 | $ 7,114.18 | $ 6,955.64 | $ - | $ - |
| 11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED | $ 209.75 | $ 209.74 | $ 209.76 | $ - | $ - |
| 11-53411-00-150900-2000 H/W INSTRUCTORS | $ 38,047.83 | $ 49,119.99 | $ 45,470.57 | $ - | $ - |
| 11-53511-00-150900-2000 SUI INSTRUCTORS | $ 215.25 | $ 245.44 | $ 239.88 | $ - | $ - |
| 11-53531-00-150900-2000 SUI OTHER CERTIFICATED | $ 7.28 | $ 7.28 | $ 7.25 | $ - | $ - |
| 11-53611-00-150900-2000 W/C INSTRUCTORS | $ 9,263.30 | $ 10,657.80 | $ 10,481.49 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL | $ 311.61 | $ 314.24 | $ 316.09 | $ - | $ - |
| 11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 2,297.57 | $ 1,968.34 | $ 1,158.92 | $ - | $ - |
| 11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES | $ 314.40 | $ - | $ - | $ 320 | $ 320 |
| 11-65890-00-150900-2000 OTHER EXPENSES | $ 105.42 | $ 34.63 | $ - | $ - | $ - |
| **Total for ACTIVITY 150900(PHILOSOPHY)** | **$ 546,455.24** | **$ 637,067.77** | **$ 634,155.10** | **$ 334,380** | **$ 334,380** |
| 11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES | $ 1,673,011.45 | $ 1,630,480.37 | $ 1,836,618.71 | $ 1,834,311 | $ 1,860,005 |
| 11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME | $ 72,755.64 | $ 94,781.89 | $ 53,968.20 | $ 106,968 | $ 106,968 |
| 11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL | $ 140,283.07 | $ 122,972.68 | $ 102,081.83 | $ - | $ - |
| 11-51315-00-170100-2000 FT SUMMER SCHOOL | $ 63,099.42 | $ 78,663.29 | $ 73,013.92 | $ - | $ - |
| 11-51320-00-170100-2000 ADJUNCT FALL & SPRING | $ 829,039.03 | $ 932,031.59 | $ 905,079.54 | $ - | $ - |
| 11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING | $ 73,533.80 | $ 81,972.08 | $ 78,355.64 | $ - | $ - |
| 11-51327-00-170100-2000 ADMIN FALL/SPRING INSTRUCTI | $ 10,780.80 | $ 12,049.31 | $ - | $ - | $ - |
| 11-51330-00-170100-2000 ADJUNCT SUBSTITUTE | $ 10,679.26 | $ 11,100.06 | $ 7,768.70 | $ - | $ - |
| 11-51335-00-170100-2000 FT SUBSTITUTE | $ 957.30 | $ 7,376.97 | $ 2,524.94 | $ - | $ - |
| 11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION | $ 98,097.35 | $ 93,811.16 | $ 80,984.31 | $ - | $ - |
| 11-51345-00-170100-2000 FT WINTER INTERCESSION | $ 22,903.93 | $ 24,109.41 | $ 34,745.91 | $ - | $ - |
| 11-51390-00-170100-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 1,575.88 | $ 180.84 | $ - | $ - | $ - |
| 11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST | $ 40,278.28 | $ 42,932.80 | $ 40,005.74 | $ 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 | $ 12,054.72 | $ 6,027.36 | $ 18,082.08 | $ - | $ - |
| 11-53111-00-170100-2000 STRS INSTRUCTORS | $ 302,836.37 | $ 326,593.49 | $ 428,723.59 | $ - | $ - |
| 11-53130-00-170100-2000 STRS OTHER CERTIFICATED | $ 10,669.15 | $ 13,825.91 | $ 11,730.08 | $ - | $ - |
| 11-53211-00-170100-2000 PERS INSTRUCTORS | $ 81.19 | $ - | $ 218.54 | $ - | $ - |
| 11-53311-00-170100-2000 OASDHI INSTRUCTORS | $ 4,693.25 | $ 7,538.71 | $ 5,301.38 | $ - | $ - |
| 11-53351-00-170100-2000 MEDICARE INSTRUCTORS | $ 43,002.00 | $ 44,205.35 | $ 45,998.21 | $ - | $ - |
| 11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED | $ 1,221.69 | $ 1,512.34 | $ 1,017.33 | $ - | $ - |
| 11-53411-00-170100-2000 H/W INSTRUCTORS | $ 255,769.24 | $ 236,745.25 | $ 260,929.57 | $ - | $ - |
| 11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL | $ 14,233.59 | $ 19,155.41 | $ 12,814.01 | $ - | $ - |
| 11-53511-00-170100-2000 SUI INSTRUCTORS | $ 1,476.73 | $ 1,516.67 | $ 1,578.45 | $ - | $ - |
| 11-53531-00-170100-2000 SUI OTHER CERTIFICATED | $ 42.07 | $ 52.15 | $ 35.11 | $ - | $ - |
| 11-53611-00-170100-2000 W/C INSTRUCTORS | $ 63,843.15 | $ 65,988.40 | $ 69,071.51 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL | $ 1,833.25 | $ 2,265.60 | $ 1,574.32 | $ - | $ - |
| 11-53711-00-170100-2000 CIL INSTRUCTORS | $ 11,680.00 | $ 14,800.00 | $ 16,000.00 | $ - | $ - |
| 11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 17,390.91 | $ 17,748.48 | $ 14,620.73 | $ - | $ - |
| 11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTR | $ 12.06 | $ 36.55 | $ - | $ - | $ - |
| 11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 268.32 | $ 222.56 | $ 2,000 | $ 2,000 |
| 11-65220-00-170100-2000 CONFERENCES | $ 170.00 | $ - | $ - | $ - | $ - |
| 11-65310-00-170100-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 600 | $ 600 |
| 11-65550-00-170100-2000 LAUNDRY & CLEANING | $ 25.95 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 3,778,030.53** | **$ 3,894,243.55** | **$ 4,103,064.91** | **$ 1,980,879** | **$ 2,006,573** |
| 11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES | $ 49,086.00 | $ 80,870.40 | $ 21,499.20 | $ 43,210 | $ 43,210 |
| 11-51292-00-190100-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 21,499.20 | $ 21,605 | $ 21,605 |
| 11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL | $ 5,177.45 | $ 1,004.94 | $ - | $ - | $ - |
| 11-51320-00-190100-2000 ADJUNCT FALL & SPRING | $ 54,454.38 | $ 41,946.66 | $ 41,875.47 | $ - | $ - |
| 11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 21,698.48 | $ - | $ - |
| 11-51330-00-190100-2000 ADJUNCT SUBSTITUTE | $ - | $ 102.94 | $ 713.14 | $ - | $ - |
| 11-51395-00-190100-2000 FT FACULTY SUPPL SERV, INST | $ 70.91 | $ - | $ - | $ - | $ - |
| 11-51495-00-190100-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 53.18 | $ - | $ - | $ - |
| 11-53111-00-190100-2000 STRS INSTRUCTORS | $ 11,355.48 | $ 14,509.53 | $ 11,778.30 | $ - | $ - |
| 11-53130-00-190100-2000 STRS OTHER CERTIFICATED | $ - | $ 7.67 | $ 3,499.94 | $ - | $ - |
| 11-53351-00-190100-2000 MEDICARE INSTRUCTORS | $ 1,577.45 | $ 1,796.92 | $ 1,243.92 | $ - | $ - |
| 11-53370-00-190100-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 0.77 | $ 311.76 | $ - | $ - |
| 11-53411-00-190100-2000 H/W INSTRUCTORS | $ 11,173.80 | $ 17,788.02 | $ 4,578.41 | $ - | $ - |
| 11-53430-00-190100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 4,578.41 | $ - | $ - |
| 11-53511-00-190100-2000 SUI INSTRUCTORS | $ 54.37 | $ 61.97 | $ 42.90 | $ - | $ - |
| 11-53531-00-190100-2000 SUI OTHER CERTIFICATED | $ - | $ 0.03 | $ 10.80 | $ - | $ - |
| 11-53611-00-190100-2000 W/C INSTRUCTORS | $ 2,343.30 | $ 2,691.99 | $ 1,874.45 | $ - | $ - |
| 11-53630-00-190100-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 1.16 | $ 469.80 | $ - | $ - |
| 11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 672.93 | $ (63.22) | $ 537.43 | $ - | $ - |
| 11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 1,454.40 | $ - | $ 1,501 | $ 1,501 |
| **Total for ACTIVITY 190100(PHYSICAL SCIENCES,** | **$ 135,966.07** | **$ 162,227.36** | **$ 136,211.61** | **$ 66,316** | **$ 66,316** |
| 11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES | $ 121,483.20 | $ 127,579.20 | $ 145,664.40 | $ 90,298 | $ 90,298 |
| 11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL | $ 30,300.65 | $ 35,296.32 | $ 36,956.87 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51315-00-190200-2000 FT SUMMER SCHOOL | $ 16,454.26 | $ 28,011.58 | $ 13,362.28 | $ - | $ - |
| 11-51320-00-190200-2000 ADJUNCT FALL & SPRING | $ 119,207.52 | $ 156,010.42 | $ 175,689.74 | $ - | $ - |
| 11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING | $ 14,466.40 | $ 14,464.21 | $ 22,903.44 | $ - | $ - |
| 11-51330-00-190200-2000 ADJUNCT SUBSTITUTE | $ 274.13 | $ 1,455.60 | $ 2,746.30 | $ - | $ - |
| 11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION | $ 10,678.06 | $ 6,807.48 | $ 6,362.76 | $ - | $ - |
| 11-51345-00-190200-2000 FT WINTER INTERCESSION | $ 7,232.82 | $ 18,968.54 | $ 19,287.64 | $ - | $ - |
| 11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST | $ 4,000.74 | $ 5,000.52 | $ 6,000.84 | $ - | $ - |
| 11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES | $ 12,577.17 | $ 13,130.74 | $ 13,962.11 | $ 14,301 | $ 14,709 |
| 11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-53111-00-190200-2000 STRS INSTRUCTORS | $ 31,161.10 | $ 36,024.78 | $ 52,712.55 | $ - | $ - |
| 11-53212-00-190200-2000 PERS INSTRUCTIONAL AIDES | $ 1,030.45 | $ 23.41 | $ - | $ - | $ - |
| 11-53311-00-190200-2000 OASDHI INSTRUCTORS | $ - | $ 1,397.18 | $ 1,334.18 | $ - | $ - |
| 11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES | $ 779.81 | $ 814.01 | $ 881.44 | $ - | $ - |
| 11-53351-00-190200-2000 MEDICARE INSTRUCTORS | $ 4,722.51 | $ 5,730.31 | $ 6,234.09 | $ - | $ - |
| 11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDE | $ 182.37 | $ 190.29 | $ 206.10 | $ - | $ - |
| 11-53411-00-190200-2000 H/W INSTRUCTORS | $ 7,196.28 | $ 7,717.23 | $ 11,938.85 | $ - | $ - |
| 11-53412-00-190200-2000 H/W INSTRUCTIONAL AIDES | $ 1,154.27 | $ - | $ - | $ - | $ - |
| 11-53511-00-190200-2000 SUI INSTRUCTORS | $ 162.04 | $ 196.76 | $ 214.48 | $ - | $ - |
| 11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES | $ 6.20 | $ 6.46 | $ 6.95 | $ - | $ - |
| 11-53611-00-190200-2000 W/C INSTRUCTORS | $ 6,980.94 | $ 8,550.14 | $ 9,372.90 | $ - | $ - |
| 11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES | $ 270.84 | $ 285.14 | $ 304.89 | $ - | $ - |
| 11-53711-00-190200-2000 CIL INSTRUCTORS | $ 1,600.00 | $ 1,600.00 | $ 960.00 | $ - | $ - |
| 11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,055.78 | $ 3,975.08 | $ 3,288.27 | $ - | $ - |
| 11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 953.23 | $ - | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 190200(PHYSICS, GENERAL)** | **$ 394,977.54** | **$ 474,188.63** | **$ 530,391.08** | **$ 113,099** | **$ 113,507** |
| 11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES | $ 550,295.36 | $ 661,532.50 | $ 661,249.83 | $ 624,903 | $ 642,262 |
| 11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ 5,990.26 | $ 65,659 | $ 65,659 |
| 11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL | $ 84,523.48 | $ 89,063.94 | $ 87,492.10 | $ - | $ - |
| 11-51315-00-190500-2000 FT SUMMER SCHOOL | $ 33,930.85 | $ 35,022.44 | $ 38,270.84 | $ - | $ - |
| 11-51320-00-190500-2000 ADJUNCT FALL & SPRING | $ 393,820.47 | $ 420,034.09 | $ 475,499.90 | $ - | $ - |
| 11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING | $ 45,807.40 | $ 36,163.60 | $ 59,068.72 | $ - | $ - |
| 11-51330-00-190500-2000 ADJUNCT SUBSTITUTE | $ 3,075.68 | $ 2,985.71 | $ 11,306.96 | $ - | $ - |
| 11-51335-00-190500-2000 FT SUBSTITUTE | $ 3,388.09 | $ 2,176.95 | $ 2,091.88 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION | $ 43,065.26 | $ 39,947.11 | $ 35,007.65 | $ - | $ - |
| 11-51345-00-190500-2000 FT WINTER INTERCESSION | $ 7,232.82 | $ 9,005.57 | $ 7,232.82 | $ - | $ - |
| 11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 2,000.20 | $ 3,000.41 | $ - | $ - | $ - |
| 11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST | $ 6,213.13 | $ 10,001.04 | $ 13,001.46 | $ - | $ - |
| 11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI | $ 18,082.52 | $ 18,082.64 | $ 22,903.24 | $ - | $ - |
| 11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES | $ 162,123.71 | $ 169,559.55 | $ 209,404.44 | $ 228,009 | $ 240,613 |
| 11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT | $ 9,222.00 | $ 8,889.00 | $ 9,074.25 | $ 12,320 | $ 12,320 |
| 11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR | $ 46,940.75 | $ 89,300.50 | $ 67,051.39 | $ 51,931 | $ 51,931 |
| 11-53111-00-190500-2000 STRS INSTRUCTORS | $ 104,410.50 | $ 126,704.76 | $ 160,064.63 | $ - | $ - |
| 11-53130-00-190500-2000 STRS OTHER CERTIFICATED | $ 2,274.81 | $ 2,609.35 | $ 4,703.53 | $ - | $ - |
| 11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES | $ 22,338.09 | $ 26,254.89 | $ 37,222.14 | $ - | $ - |
| 11-53311-00-190500-2000 OASDHI INSTRUCTORS | $ 3,510.60 | $ 4,799.50 | $ 6,729.81 | $ - | $ - |
| 11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES | $ 13,289.29 | $ 16,619.82 | $ 17,660.06 | $ - | $ - |
| 11-53351-00-190500-2000 MEDICARE INSTRUCTORS | $ 17,225.59 | $ 19,217.43 | $ 19,938.32 | $ - | $ - |
| 11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE | $ 3,107.98 | $ 3,886.89 | $ 4,130.19 | $ - | $ - |
| 11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED | $ 312.81 | $ 262.19 | $ 418.96 | $ - | $ - |
| 11-53411-00-190500-2000 H/W INSTRUCTORS | $ 62,195.32 | $ 74,409.74 | $ 70,178.74 | $ - | $ - |
| 11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES | $ 9,474.81 | $ 9,955.92 | $ 18,523.60 | $ - | $ - |
| 11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 562.36 | $ - | $ - |
| 11-53511-00-190500-2000 SUI INSTRUCTORS | $ 591.85 | $ 660.58 | $ 696.39 | $ - | $ - |
| 11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES | $ 104.38 | $ 130.68 | $ 139.01 | $ - | $ - |
| 11-53531-00-190500-2000 SUI OTHER CERTIFICATED | $ 10.79 | $ 9.05 | $ 14.42 | $ - | $ - |
| 11-53611-00-190500-2000 W/C INSTRUCTORS | $ 25,578.80 | $ 28,767.41 | $ 30,496.16 | $ - | $ - |
| 11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES | $ 4,701.91 | $ 5,816.03 | $ 6,235.16 | $ - | $ - |
| 11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL | $ 464.71 | $ 392.76 | $ 631.36 | $ - | $ - |
| 11-53711-00-190500-2000 CIL INSTRUCTORS | $ 4,000.00 | $ 4,000.00 | $ 3,200.00 | $ - | $ - |
| 11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES | $ 6,336.00 | $ 6,816.00 | $ 6,948.00 | $ - | $ - |
| 11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 10,479.54 | $ 10,639.40 | $ 10,667.81 | $ - | $ - |
| 11-53830-00-190500-2000 ALT RETIRE PLAN - NON-INSTR | $ 139.65 | $ - | $ - | $ - | $ - |
| 11-64550-00-190500-2000 NON-INSTRUCTIONAL SUPPLIES | $ 265.14 | $ 1,018.60 | $ 275.20 | $ 280 | $ 280 |
| 11-65530-00-190500-2000 WATER | $ 8,181.68 | $ 8,674.05 | $ 11,003.93 | $ 18,456 | $ 18,456 |
| 11-65570-00-190500-2000 WASTE DISPOSAL | $ 14,894.16 | $ 19,574.26 | $ 24,626.00 | $ 35,200 | $ 35,200 |
| 11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI | $ 3,150.00 | $ 3,630.00 | $ 5,488.34 | $ 10,636 | $ 10,636 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 1,993.62 | $ - | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 1,726,760.13** | **$ 1,971,607.98** | **$ 2,145,199.86** | **$ 1,047,394** | **$ 1,077,357** |
| 11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES | $ 36,188.40 | $ 41,114.40 | $ 43,689.60 | $ 44,179 | $ 44,179 |
| 11-51292-00-191100-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 21,499.20 | $ 21,605 | $ 21,605 |
| 11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL | $ 13,091.69 | $ 9,935.84 | $ 10,508.34 | $ - | $ - |
| 11-51315-00-191100-2000 FT SUMMER SCHOOL | $ 8,782.46 | $ 12,338.34 | $ 10,806.68 | $ - | $ - |
| 11-51320-00-191100-2000 ADJUNCT FALL & SPRING | $ 49,940.28 | $ 71,939.07 | $ 79,282.52 | $ - | $ - |
| 11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING | $ 7,232.08 | $ 14,467.07 | $ 10,849.72 | $ - | $ - |
| 11-51330-00-191100-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ 165.94 | $ - | $ - |
| 11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION | $ 6,907.96 | $ 9,869.01 | $ 9,210.34 | $ - | $ - |
| 11-51345-00-191100-2000 FT WINTER INTERCESSION | $ 14,465.64 | $ 10,849.11 | $ 10,849.11 | $ - | $ - |
| 11-53111-00-191100-2000 STRS INSTRUCTORS | $ 14,569.43 | $ 15,629.55 | $ 22,950.28 | $ - | $ - |
| 11-53130-00-191100-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 3,499.94 | $ - | $ - |
| 11-53311-00-191100-2000 OASDHI INSTRUCTORS | $ 40.60 | $ - | $ - | $ - | $ - |
| 11-53351-00-191100-2000 MEDICARE INSTRUCTORS | $ 1,980.84 | $ 2,472.41 | $ 2,542.80 | $ - | $ - |
| 11-53370-00-191100-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 311.76 | $ - | $ - |
| 11-53411-00-191100-2000 H/W INSTRUCTORS | $ 5,812.26 | $ 6,123.87 | $ 6,264.35 | $ - | $ - |
| 11-53430-00-191100-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 4,578.41 | $ - | $ - |
| 11-53511-00-191100-2000 SUI INSTRUCTORS | $ 68.38 | $ 85.18 | $ 87.66 | $ - | $ - |
| 11-53531-00-191100-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 10.80 | $ - | $ - |
| 11-53611-00-191100-2000 W/C INSTRUCTORS | $ 2,942.59 | $ 3,704.27 | $ 3,831.69 | $ - | $ - |
| 11-53630-00-191100-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 469.80 | $ - | $ - |
| 11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 813.35 | $ 1,361.06 | $ 1,351.62 | $ - | $ - |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ 162,835.96** | **$ 199,889.18** | **$ 242,760.56** | **$ 65,784** | **$ 65,784** |
| 11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES | $ 103,945.20 | $ 89,406.00 | $ 140,735.95 | $ 164,730 | $ 165,191 |
| 11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME | $ 19,634.40 | $ - | $ - | $ - | $ - |
| 11-51292-00-191400-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 14,109.60 | $ 15,326.40 | $ 15,929 | $ 15,929 |
| 11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL | $ 13,775.05 | $ 15,433.28 | $ 15,017.75 | $ - | $ - |
| 11-51315-00-191400-2000 FT SUMMER SCHOOL | $ 12,312.68 | $ 17,053.86 | $ 14,408.92 | $ - | $ - |
| 11-51320-00-191400-2000 ADJUNCT FALL & SPRING | $ 75,312.02 | $ 101,620.26 | $ 104,781.56 | $ - | $ - |
| 11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING | $ 12,657.46 | $ 25,314.75 | $ 18,082.60 | $ - | $ - |
| 11-51330-00-191400-2000 ADJUNCT SUBSTITUTE | $ 1,356.30 | $ 1,189.15 | $ 2,392.15 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51335-00-191400-2000 FT SUBSTITUTE | $ 496.37 | $ 638.19 | $ 832.48 | $ - | $ - |
| 11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION | $ 6,363.79 | $ 13,050.39 | $ 13,050.39 | $ - | $ - |
| 11-51345-00-191400-2000 FT WINTER INTERCESSION | $ 18,082.05 | $ 10,849.23 | $ 14,466.00 | $ - | $ - |
| 11-51390-00-191400-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 4,000.61 | $ - | $ - |
| 11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INST | $ 6,000.98 | $ - | $ - | $ - | $ - |
| 11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI | $ 21,698.48 | $ 14,465.68 | $ - | $ - | $ - |
| 11-52191-00-191400-2000 PPT ADDITIONAL HOURS | $ - | $ - | $ 343.09 | $ - | $ - |
| 11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES | $ 24,668.48 | $ 27,826.90 | $ 29,514.60 | $ 30,153 | $ 30,991 |
| 11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCT | $ 15,984.00 | $ 16,171.50 | $ 12,799.50 | $ 16,429 | $ 16,429 |
| 11-53111-00-191400-2000 STRS INSTRUCTORS | $ 25,833.43 | $ 31,249.04 | $ 45,672.02 | $ - | $ - |
| 11-53130-00-191400-2000 STRS OTHER CERTIFICATED | $ 5,199.69 | $ 4,123.38 | $ 2,495.86 | $ - | $ - |
| 11-53311-00-191400-2000 OASDHI INSTRUCTORS | $ 76.24 | $ 229.67 | $ 611.58 | $ - | $ - |
| 11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES | $ 1,529.44 | $ 1,725.27 | $ 1,838.94 | $ - | $ - |
| 11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 12.24 | $ - | $ - |
| 11-53351-00-191400-2000 MEDICARE INSTRUCTORS | $ 3,618.79 | $ 3,981.05 | $ 4,760.46 | $ - | $ - |
| 11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE | $ 357.71 | $ 403.47 | $ 430.08 | $ - | $ - |
| 11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 2.86 | $ - | $ - |
| 11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED | $ 599.32 | $ 414.30 | $ 222.22 | $ - | $ - |
| 11-53411-00-191400-2000 H/W INSTRUCTORS | $ 15,707.39 | $ 12,645.22 | $ 19,569.97 | $ - | $ - |
| 11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL | $ 4,269.89 | $ 1,676.84 | $ 1,685.94 | $ - | $ - |
| 11-53511-00-191400-2000 SUI INSTRUCTORS | $ 124.80 | $ 137.24 | $ 164.29 | $ - | $ - |
| 11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES | $ 12.35 | $ 13.88 | $ 14.87 | $ - | $ - |
| 11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.10 | $ - | $ - |
| 11-53531-00-191400-2000 SUI OTHER CERTIFICATED | $ 20.69 | $ 14.25 | $ 7.70 | $ - | $ - |
| 11-53611-00-191400-2000 W/C INSTRUCTORS | $ 5,391.41 | $ 5,964.29 | $ 7,173.34 | $ - | $ - |
| 11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES | $ 875.64 | $ 955.66 | $ 924.29 | $ - | $ - |
| 11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 7.50 | $ - | $ - |
| 11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL | $ 890.31 | $ 620.61 | $ 334.96 | $ - | $ - |
| 11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,739.47 | $ 1,385.88 | $ 1,515.82 | $ - | $ - |
| 11-64550-00-191400-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 43.79 | $ - | $ - | $ - |
| 11-65210-00-191400-2000 MILEAGE | $ 59.27 | $ - | $ - | $ - | $ - |
| 11-65650-00-191400-2000 EQUIPMENT MAINTENANCE/REPAI | $ 125.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 398,718.10** | **$ 412,712.63** | **$ 473,197.04** | **$ 227,241** | **$ 228,540** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES | $ 522,034.80 | $ 580,892.38 | $ 683,520.00 | $ 633,877 | $ 644,785 |
| 11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ 49,362.00 | $ - | $ - | $ - |
| 11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME | $ 11,096.40 | $ 11,563.20 | $ - | $ 62,310 | $ 62,310 |
| 11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL | $ 28,563.38 | $ 11,678.38 | $ 1,828.25 | $ - | $ - |
| 11-51315-00-200100-2000 FT SUMMER SCHOOL | $ 80,081.32 | $ 100,164.66 | $ 102,294.79 | $ - | $ - |
| 11-51320-00-200100-2000 ADJUNCT FALL & SPRING | $ 208,750.07 | $ 224,846.48 | $ 192,772.76 | $ - | $ - |
| 11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING | $ 53,161.22 | $ 75,944.68 | $ 89,325.54 | $ - | $ - |
| 11-51330-00-200100-2000 ADJUNCT SUBSTITUTE | $ 265.43 | $ - | $ 699.88 | $ - | $ - |
| 11-51335-00-200100-2000 FT SUBSTITUTE | $ 531.83 | $ 918.23 | $ 1,028.20 | $ - | $ - |
| 11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION | $ 13,564.98 | $ 3,744.42 | $ 14,153.61 | $ - | $ - |
| 11-51345-00-200100-2000 FT WINTER INTERCESSION | $ 43,396.92 | $ 54,246.51 | $ 50,630.10 | $ - | $ - |
| 11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST | $ 8,000.06 | $ 8,000.40 | $ 8,000.40 | $ - | $ - |
| 11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,465.64 | $ 14,465.64 | $ 18,081.88 | $ - | $ - |
| 11-53111-00-200100-2000 STRS INSTRUCTORS | $ 97,798.01 | $ 125,865.93 | $ 164,555.08 | $ - | $ - |
| 11-53130-00-200100-2000 STRS OTHER CERTIFICATED | $ 3,215.67 | $ 3,755.97 | $ 2,943.80 | $ - | $ - |
| 11-53311-00-200100-2000 OASDHI INSTRUCTORS | $ 1,283.19 | $ 652.12 | $ 1,476.28 | $ - | $ - |
| 11-53351-00-200100-2000 MEDICARE INSTRUCTORS | $ 13,857.89 | $ 16,079.28 | $ 16,571.56 | $ - | $ - |
| 11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED | $ 370.67 | $ 377.37 | $ 262.18 | $ - | $ - |
| 11-53411-00-200100-2000 H/W INSTRUCTORS | $ 99,025.77 | $ 112,765.86 | $ 116,918.67 | $ - | $ - |
| 11-53430-00-200100-2000 H/W OTHER CERTIFICATED EMPL | $ 2,504.52 | $ 1,767.39 | $ - | $ - | $ - |
| 11-53511-00-200100-2000 SUI INSTRUCTORS | $ 477.19 | $ 553.68 | $ 570.77 | $ - | $ - |
| 11-53531-00-200100-2000 SUI OTHER CERTIFICATED | $ 12.76 | $ 13.03 | $ 9.05 | $ - | $ - |
| 11-53611-00-200100-2000 W/C INSTRUCTORS | $ 20,642.61 | $ 24,106.88 | $ 25,001.85 | $ - | $ - |
| 11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL | $ 550.61 | $ 565.38 | $ 395.08 | $ - | $ - |
| 11-53711-00-200100-2000 CIL INSTRUCTORS | $ 1,600.00 | $ 1,600.00 | $ 1,600.00 | $ - | $ - |
| 11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 6,409.97 | $ 6,377.68 | $ 4,383.68 | $ - | $ - |
| 11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES | $ 368.09 | $ 136.66 | $ 270.48 | $ 500 | $ 500 |
| **Total for ACTIVITY 200100(PSYCHOLOGY, GENERA** | **$ 1,232,029.00** | **$ 1,430,444.21** | **$ 1,497,293.89** | **$ 696,687** | **$ 707,595** |
| 11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES | $ 99,011.40 | $ 83,661.59 | $ 101,832.00 | $ 62,899 | $ 62,899 |
| 11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME | $ 17,472.60 | $ 9,080.40 | $ - | $ 41,933 | $ 41,933 |
| 11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL | $ 19,168.02 | $ 14,635.38 | $ 13,443.36 | $ - | $ - |
| 11-51320-00-210500-2000 ADJUNCT FALL & SPRING | $ 55,779.04 | $ 70,562.71 | $ 94,981.58 | $ - | $ - |
| 11-51330-00-210500-2000 ADJUNCT SUBSTITUTE | $ 199.32 | $ 1,871.40 | $ 565.24 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51335-00-210500-2000 FT SUBSTITUTE | $ - | $ 744.98 | $ 850.92 | $ - | $ - |
| 11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION | $ 3,289.51 | $ 10,756.92 | $ 3,996.27 | $ - | $ - |
| 11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI | $ - | $ 7,232.84 | $ 14,465.68 | $ - | $ - |
| 11-53111-00-210500-2000 STRS INSTRUCTORS | $ 17,124.62 | $ 18,192.94 | $ 20,632.20 | $ - | $ - |
| 11-53130-00-210500-2000 STRS OTHER CERTIFICATED | $ 2,198.04 | $ 2,353.97 | $ 2,355.03 | $ - | $ - |
| 11-53311-00-210500-2000 OASDHI INSTRUCTORS | $ - | $ 1,083.87 | $ 1,541.03 | $ - | $ - |
| 11-53351-00-210500-2000 MEDICARE INSTRUCTORS | $ 2,624.05 | $ 2,642.40 | $ 3,127.25 | $ - | $ - |
| 11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED | $ 260.28 | $ 236.53 | $ 209.77 | $ - | $ - |
| 11-53411-00-210500-2000 H/W INSTRUCTORS | $ 2,258.34 | $ 20,956.63 | $ 22,625.43 | $ - | $ - |
| 11-53430-00-210500-2000 H/W OTHER CERTIFICATED EMPL | $ 307.96 | $ 1,782.54 | $ - | $ - | $ - |
| 11-53511-00-210500-2000 SUI INSTRUCTORS | $ 88.79 | $ 91.10 | $ 107.88 | $ - | $ - |
| 11-53531-00-210500-2000 SUI OTHER CERTIFICATED | $ 8.72 | $ 8.20 | $ 7.23 | $ - | $ - |
| 11-53611-00-210500-2000 W/C INSTRUCTORS | $ 3,822.16 | $ 3,958.95 | $ 4,712.31 | $ - | $ - |
| 11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL | $ 376.36 | $ 354.34 | $ 316.07 | $ - | $ - |
| 11-53711-00-210500-2000 CIL INSTRUCTORS | $ 3,520.00 | $ - | $ - | $ - | $ - |
| 11-53730-00-210500-2000 CIL OTHER CERTIFICATED EMPL | $ 480.00 | $ - | $ - | $ - | $ - |
| 11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,652.93 | $ 1,264.68 | $ 2,404.42 | $ - | $ - |
| **Total for ACTIVITY 210500(ADMINISTRATION OF** | **$ 229,642.14** | **$ 251,472.37** | **$ 288,173.67** | **$ 104,832** | **$ 104,832** |
| 11-64550-00-210510-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 15,226.16 | $ - | $ - |
| 11-65130-00-210510-2000 CONTRACT SERVICES | $ 2,904,596.70 | $ 3,404,461.40 | $ 3,548,725.30 | $ 4,451,750 | $ 4,083,566 |
| **Total for ACTIVITY 210510(ADMIN. OF JUSTICE** | **$ 2,904,596.70** | **$ 3,404,461.40** | **$ 3,563,951.46** | **$ 4,451,750** | **$ 4,083,566** |
| 11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES | $ 69,475.20 | $ 73,516.80 | $ 96,420.00 | $ 67,847 | $ 67,847 |
| 11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME | $ 17,368.80 | $ 18,379.20 | $ - | $ 29,077 | $ 29,077 |
| 11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL | $ 6,776.88 | $ 9,143.76 | $ 6,985.00 | $ - | $ - |
| 11-51315-00-213300-2000 FT SUMMER SCHOOL | $ 3,788.29 | $ 3,616.41 | $ 516.93 | $ - | $ - |
| 11-51320-00-213300-2000 ADJUNCT FALL & SPRING | $ 58,251.75 | $ 61,939.46 | $ 54,206.08 | $ - | $ - |
| 11-51330-00-213300-2000 ADJUNCT SUBSTITUTE | $ 193.50 | $ 1,082.77 | $ 1,016.09 | $ - | $ - |
| 11-51335-00-213300-2000 FT SUBSTITUTE | $ 638.19 | $ 425.46 | $ 1,395.51 | $ - | $ - |
| 11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION | $ 3,388.44 | $ - | $ 3,856.62 | $ - | $ - |
| 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 | $ 10,849.24 | $ - | $ - |
| 11-53111-00-213300-2000 STRS INSTRUCTORS | $ 13,484.81 | $ 15,508.31 | $ 21,822.65 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53130-00-213300-2000 STRS OTHER CERTIFICATED | $ 2,639.88 | $ 3,173.88 | $ 1,766.21 | $ - | $ - |
| 11-53351-00-213300-2000 MEDICARE INSTRUCTORS | $ 2,063.01 | $ 2,223.40 | $ 2,383.76 | $ - | $ - |
| 11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED | $ 303.45 | $ 318.97 | $ 157.31 | $ - | $ - |
| 11-53411-00-213300-2000 H/W INSTRUCTORS | $ 17,056.30 | $ 17,632.63 | $ 22,625.43 | $ - | $ - |
| 11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL | $ 4,264.11 | $ 4,408.20 | $ - | $ - | $ - |
| 11-53511-00-213300-2000 SUI INSTRUCTORS | $ 71.25 | $ 76.62 | $ 82.22 | $ - | $ - |
| 11-53531-00-213300-2000 SUI OTHER CERTIFICATED | $ 10.46 | $ 11.07 | $ 5.41 | $ - | $ - |
| 11-53611-00-213300-2000 W/C INSTRUCTORS | $ 3,069.57 | $ 3,331.21 | $ 3,592.02 | $ - | $ - |
| 11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL | $ 452.04 | $ 477.78 | $ 237.06 | $ - | $ - |
| 11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 703.35 | $ 932.28 | $ 907.90 | $ - | $ - |
| 11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES | $ 172.88 | $ 187.63 | $ 157.59 | $ 172 | $ 292 |
| 11-65310-00-213300-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 25 | $ 25 |
| 11-65890-00-213300-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 120 | $ - |
| **Total for ACTIVITY 213300(FIRE CONTROL TECHN** | **$ 207,788.60** | **$ 223,618.69** | **$ 228,983.03** | **$ 97,241** | **$ 97,241** |
| 11-65130-00-213310-2000 CONTRACT SERVICES | $ 764,536.30 | $ 488,302.95 | $ 1,132,196.96 | $ 769,101 | $ 1,693,047 |
| **Total for ACTIVITY 213310(FIRE TECH ISA'S)** | **$ 764,536.30** | **$ 488,302.95** | **$ 1,132,196.96** | **$ 769,101** | **$ 1,693,047** |
| 11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES | $ 177,384.00 | $ 185,196.00 | $ 187,608.00 | $ 160,603 | $ 160,603 |
| 11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 41,189 | $ 41,189 |
| 11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL | $ 38,944.17 | $ 54,274.22 | $ 45,608.31 | $ - | $ - |
| 11-51315-00-220200-2000 FT SUMMER SCHOOL | $ 3,444.03 | $ 1,453.66 | $ 3,609.32 | $ - | $ - |
| 11-51320-00-220200-2000 ADJUNCT FALL & SPRING | $ 179,932.94 | $ 211,148.53 | $ 213,119.29 | $ - | $ - |
| 11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING | $ 3,616.40 | $ - | $ 3,616.40 | $ - | $ - |
| 11-51330-00-220200-2000 ADJUNCT SUBSTITUTE | $ 677.85 | $ 490.48 | $ 1,743.54 | $ - | $ - |
| 11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION | $ 27,619.07 | $ 39,224.27 | $ 36,704.62 | $ - | $ - |
| 11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 6,000.18 | $ 6,000.94 | $ - | $ - |
| 11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,465.68 | $ 14,465.68 | $ 14,465.68 | $ - | $ - |
| 11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 6,972.00 | $ 10,000 | $ 10,000 |
| 11-53111-00-220200-2000 STRS INSTRUCTORS | $ 37,454.25 | $ 43,322.41 | $ 54,634.65 | $ - | $ - |
| 11-53130-00-220200-2000 STRS OTHER CERTIFICATED | $ 2,381.34 | $ 2,087.34 | $ 2,355.04 | $ - | $ - |
| 11-53311-00-220200-2000 OASDHI INSTRUCTORS | $ 2,468.05 | $ 2,385.12 | $ 2,978.60 | $ - | $ - |
| 11-53351-00-220200-2000 MEDICARE INSTRUCTORS | $ 6,193.70 | $ 7,217.91 | $ 7,221.18 | $ - | $ - |
| 11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED | $ 274.49 | $ 209.76 | $ 209.77 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53411-00-220200-2000 H/W INSTRUCTORS | $ 22,919.99 | $ 24,334.28 | $ 24,354.40 | $ - | $ - |
| 11-53511-00-220200-2000 SUI INSTRUCTORS | $ 213.58 | $ 248.94 | $ 248.98 | $ - | $ - |
| 11-53531-00-220200-2000 SUI OTHER CERTIFICATED | $ 9.43 | $ 7.20 | $ 7.20 | $ - | $ - |
| 11-53611-00-220200-2000 W/C INSTRUCTORS | $ 9,200.81 | $ 10,814.35 | $ 10,881.38 | $ - | $ - |
| 11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 152.35 | $ - | $ - |
| 11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL | $ 407.76 | $ 314.16 | $ 316.08 | $ - | $ - |
| 11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 3,584.81 | $ 5,337.84 | $ 4,575.01 | $ - | $ - |
| 11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA | $ 85.23 | $ 91.42 | $ - | $ 100 | $ 100 |
| 11-64550-00-220200-2000 NON-INSTRUCTIONAL SUPPLIES | $ 253.96 | $ - | $ - | $ - | $ - |
| 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 | $ - | $ - | $ - |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ 541,669.98** | **$ 609,005.62** | **$ 627,382.74** | **$ 211,892** | **$ 211,892** |
| 11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES | $ 195,201.60 | $ 203,476.80 | $ 216,744.00 | $ 218,700 | $ 218,700 |
| 11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 22,536 | $ 22,536 |
| 11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL | $ 8,771.80 | $ 21,297.48 | $ 22,429.81 | $ - | $ - |
| 11-51315-00-220400-2000 FT SUMMER SCHOOL | $ 34,239.76 | $ 49,069.73 | $ 39,133.11 | $ - | $ - |
| 11-51320-00-220400-2000 ADJUNCT FALL & SPRING | $ 50,183.54 | $ 66,371.60 | $ 76,471.33 | $ - | $ - |
| 11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING | $ 17,630.02 | $ 14,465.72 | $ 18,082.12 | $ - | $ - |
| 11-51335-00-220400-2000 FT SUBSTITUTE | $ - | $ 106.37 | $ 186.87 | $ - | $ - |
| 11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION | $ 3,388.44 | $ 3,506.25 | $ - | $ - | $ - |
| 11-51345-00-220400-2000 FT WINTER INTERCESSION | $ 21,698.46 | $ 25,314.87 | $ 14,465.64 | $ - | $ - |
| 11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 4,000.12 | $ 2,000.28 | $ - | $ - |
| 11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI | $ 7,684.87 | $ 7,232.80 | $ 7,232.80 | $ - | $ - |
| 11-53111-00-220400-2000 STRS INSTRUCTORS | $ 38,382.01 | $ 46,473.17 | $ 56,271.12 | $ - | $ - |
| 11-53130-00-220400-2000 STRS OTHER CERTIFICATED | $ 966.72 | $ 1,043.66 | $ 1,177.51 | $ - | $ - |
| 11-53311-00-220400-2000 OASDHI INSTRUCTORS | $ 401.05 | $ 434.17 | $ 230.87 | $ - | $ - |
| 11-53351-00-220400-2000 MEDICARE INSTRUCTORS | $ 4,801.22 | $ 5,620.26 | $ 5,647.97 | $ - | $ - |
| 11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED | $ 111.45 | $ 104.88 | $ 104.87 | $ - | $ - |
| 11-53411-00-220400-2000 H/W INSTRUCTORS | $ 37,501.57 | $ 39,773.64 | $ 40,530.38 | $ - | $ - |
| 11-53511-00-220400-2000 SUI INSTRUCTORS | $ 165.65 | $ 193.83 | $ 194.77 | $ - | $ - |
| 11-53531-00-220400-2000 SUI OTHER CERTIFICATED | $ 3.84 | $ 3.60 | $ 3.60 | $ - | $ - |
| 11-53611-00-220400-2000 W/C INSTRUCTORS | $ 7,132.02 | $ 8,419.74 | $ 8,510.74 | $ - | $ - |
| 11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL | $ 165.51 | $ 157.04 | $ 158.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 781.56 | $ 1,137.25 | $ 1,605.82 | $ - | $ - |
| 11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES | $ 194.32 | $ - | $ 192.57 | $ 200 | $ 200 |
| **Total for ACTIVITY 220400(ECONOMICS)** | **$ 429,405.41** | **$ 498,202.98** | **$ 511,374.18** | **$ 241,436** | **$ 241,436** |
| 11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES | $ 513,082.80 | $ 656,225.98 | $ 769,941.60 | $ 694,732 | $ 673,314 |
| 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 | $ - | $ 64,062 | $ 64,062 |
| 11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL | $ 124,101.89 | $ 137,261.41 | $ 182,871.32 | $ - | $ - |
| 11-51315-00-220500-2000 FT SUMMER SCHOOL | $ 47,183.94 | $ 73,994.60 | $ 72,831.68 | $ - | $ - |
| 11-51320-00-220500-2000 ADJUNCT FALL & SPRING | $ 273,615.39 | $ 294,910.53 | $ 292,939.39 | $ - | $ - |
| 11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING | $ 43,397.04 | $ 50,629.84 | $ 57,862.72 | $ - | $ - |
| 11-51330-00-220500-2000 ADJUNCT SUBSTITUTE | $ 271.26 | $ 1,202.39 | $ 3,039.27 | $ - | $ - |
| 11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION | $ 39,509.20 | $ 38,975.63 | $ 43,493.82 | $ - | $ - |
| 11-51345-00-220500-2000 FT WINTER INTERCESSION | $ 32,547.69 | $ 36,164.10 | $ 39,780.51 | $ - | $ - |
| 11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,465.68 | $ 14,465.68 | $ 18,082.04 | $ - | $ - |
| 11-53111-00-220500-2000 STRS INSTRUCTORS | $ 119,681.79 | $ 153,353.94 | $ 211,190.22 | $ - | $ - |
| 11-53130-00-220500-2000 STRS OTHER CERTIFICATED | $ 3,259.17 | $ 3,805.98 | $ 2,942.18 | $ - | $ - |
| 11-53311-00-220500-2000 OASDHI INSTRUCTORS | $ 618.39 | $ 1,658.14 | $ 2,352.38 | $ - | $ - |
| 11-53351-00-220500-2000 MEDICARE INSTRUCTORS | $ 14,628.21 | $ 19,571.73 | $ 21,239.01 | $ - | $ - |
| 11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED | $ 375.66 | $ 382.43 | $ 262.20 | $ - | $ - |
| 11-53411-00-220500-2000 H/W INSTRUCTORS | $ 74,864.36 | $ 107,234.18 | $ 116,491.07 | $ - | $ - |
| 11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL | $ 938.41 | $ 1,035.84 | $ - | $ - | $ - |
| 11-53511-00-220500-2000 SUI INSTRUCTORS | $ 536.19 | $ 672.07 | $ 730.35 | $ - | $ - |
| 11-53531-00-220500-2000 SUI OTHER CERTIFICATED | $ 12.91 | $ 13.14 | $ 9.04 | $ - | $ - |
| 11-53611-00-220500-2000 W/C INSTRUCTORS | $ 23,127.59 | $ 29,242.30 | $ 31,961.25 | $ - | $ - |
| 11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL | $ 558.08 | $ 572.82 | $ 395.08 | $ - | $ - |
| 11-53711-00-220500-2000 CIL INSTRUCTORS | $ 2,400.00 | $ 5,600.00 | $ 4,000.00 | $ - | $ - |
| 11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 4,153.99 | $ 4,543.65 | $ 3,247.78 | $ - | $ - |
| **Total for ACTIVITY 220500(HISTORY)** | **$ 1,344,771.64** | **$ 1,700,234.38** | **$ 1,875,662.91** | **$ 758,794** | **$ 737,376** |
| 11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES | $ 117,338.80 | $ 103,953.60 | $ 175,477.19 | $ 158,314 | $ 160,157 |
| 11-51292-00-220600-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 20,301.60 | $ 21,290.40 | $ 21,394 | $ 21,394 |
| 11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 3,095.81 | $ 5,534.73 | $ - | $ - |
| 11-51315-00-220600-2000 FT SUMMER SCHOOL | $ 17,966.24 | $ 26,803.98 | $ 20,209.36 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51320-00-220600-2000 ADJUNCT FALL & SPRING | $ 42,635.14 | $ 67,004.78 | $ 49,697.20 | $ - | $ - |
| 11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING | $ 21,698.41 | $ 25,315.03 | $ 32,547.16 | $ - | $ - |
| 11-51327-00-220600-2000 ADMIN FALL/SPRING INSTRUCTI | $ 3,887.08 | $ - | $ - | $ - | $ - |
| 11-51330-00-220600-2000 ADJUNCT SUBSTITUTE | $ 393.57 | $ - | $ 457.25 | $ - | $ - |
| 11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION | $ 6,776.88 | $ 7,012.50 | $ 7,012.51 | $ - | $ - |
| 11-51345-00-220600-2000 FT WINTER INTERCESSION | $ 7,232.82 | $ 10,849.23 | $ 14,465.28 | $ - | $ - |
| 11-51390-00-220600-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 2,000.31 | $ - | $ - |
| 11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST | $ 2,001.08 | $ - | $ 2,000.10 | $ - | $ - |
| 11-52410-00-220600-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,845.00 | $ 1,675.00 | $ 2,232.00 | $ 2,235 | $ 2,235 |
| 11-53111-00-220600-2000 STRS INSTRUCTORS | $ 26,629.71 | $ 26,824.82 | $ 46,546.87 | $ - | $ - |
| 11-53130-00-220600-2000 STRS OTHER CERTIFICATED | $ - | $ 2,929.48 | $ 3,466.28 | $ - | $ - |
| 11-53311-00-220600-2000 OASDHI INSTRUCTORS | $ - | $ 436.15 | $ 217.09 | $ - | $ - |
| 11-53351-00-220600-2000 MEDICARE INSTRUCTORS | $ 3,157.79 | $ 3,526.56 | $ 4,474.29 | $ - | $ - |
| 11-53370-00-220600-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 291.36 | $ 305.75 | $ - | $ - |
| 11-53411-00-220600-2000 H/W INSTRUCTORS | $ 19,128.65 | $ 16,883.15 | $ 22,932.92 | $ - | $ - |
| 11-53430-00-220600-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 3,376.60 | $ 3,476.30 | $ - | $ - |
| 11-53511-00-220600-2000 SUI INSTRUCTORS | $ 108.88 | $ 121.60 | $ 154.27 | $ - | $ - |
| 11-53531-00-220600-2000 SUI OTHER CERTIFICATED | $ - | $ 10.08 | $ 10.54 | $ - | $ - |
| 11-53611-00-220600-2000 W/C INSTRUCTORS | $ 4,737.24 | $ 5,301.00 | $ 6,760.45 | $ - | $ - |
| 11-53612-00-220600-2000 W/C INSTRUCTIONAL AIDES | $ 39.74 | $ 36.38 | $ 48.79 | $ - | $ - |
| 11-53630-00-220600-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 440.98 | $ 465.30 | $ - | $ - |
| 11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 327.48 | $ 909.91 | $ 799.42 | $ - | $ - |
| **Total for ACTIVITY 220600(GEOGRAPHY)** | **$ 275,904.51** | **$ 327,099.60** | **$ 422,581.76** | **$ 181,943** | **$ 183,786** |
| 11-51320-00-220610-2000 ADJUNCT FALL & SPRING | $ 3,234.30 | $ 5,306.48 | $ 5,302.32 | $ - | $ - |
| 11-53351-00-220610-2000 MEDICARE INSTRUCTORS | $ 46.90 | $ 76.94 | $ 76.89 | $ - | $ - |
| 11-53511-00-220610-2000 SUI INSTRUCTORS | $ 1.63 | $ 2.65 | $ 2.64 | $ - | $ - |
| 11-53611-00-220610-2000 W/C INSTRUCTORS | $ 69.65 | $ 115.27 | $ 115.84 | $ - | $ - |
| 11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 129.35 | $ 212.25 | $ 212.06 | $ - | $ - |
| **Total for ACTIVITY 220610(GEOGRAPHIC INFORMA** | **$ 3,481.83** | **$ 5,713.59** | **$ 5,709.75** | **$ -** | **$ -** |
| 11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES | $ 351,099.59 | $ 369,626.40 | $ 393,669.56 | $ 356,359 | $ 350,371 |
| 11-51290-00-220700-2000 DEPT. CHAIR REASSIGN TIME | $ 5,180.40 | $ - | $ - | $ 46,694 | $ 46,694 |
| 11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL | $ 45,510.35 | $ 90,364.88 | $ 42,347.83 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51315-00-220700-2000 FT SUMMER SCHOOL | $ 47,528.71 | $ 59,174.41 | $ 70,111.57 | $ - | $ - |
| 11-51320-00-220700-2000 ADJUNCT FALL & SPRING | $ 109,027.81 | $ 110,102.74 | $ 122,526.19 | $ - | $ - |
| 11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING | $ 12,838.40 | $ 5,424.62 | $ 5,062.88 | $ - | $ - |
| 11-51330-00-220700-2000 ADJUNCT SUBSTITUTE | $ - | $ 344.68 | $ - | $ - | $ - |
| 11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION | $ 10,625.35 | $ 14,160.67 | $ 11,493.36 | $ - | $ - |
| 11-51345-00-220700-2000 FT WINTER INTERCESSION | $ 28,931.28 | $ 36,164.10 | $ 36,164.10 | $ - | $ - |
| 11-51395-00-220700-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 6,000.84 | $ - | $ - |
| 11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,284.71 | $ 14,465.68 | $ 14,465.76 | $ - | $ - |
| 11-53111-00-220700-2000 STRS INSTRUCTORS | $ 66,255.58 | $ 75,772.03 | $ 95,433.16 | $ - | $ - |
| 11-53130-00-220700-2000 STRS OTHER CERTIFICATED | $ 2,448.73 | $ 2,087.35 | $ 2,355.00 | $ - | $ - |
| 11-53351-00-220700-2000 MEDICARE INSTRUCTORS | $ 8,762.76 | $ 9,930.93 | $ 9,960.21 | $ - | $ - |
| 11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED | $ 281.17 | $ 209.75 | $ 209.75 | $ - | $ - |
| 11-53411-00-220700-2000 H/W INSTRUCTORS | $ 51,975.83 | $ 63,632.25 | $ 53,636.65 | $ - | $ - |
| 11-53430-00-220700-2000 H/W OTHER CERTIFICATED EMPL | $ 671.28 | $ - | $ - | $ - | $ - |
| 11-53511-00-220700-2000 SUI INSTRUCTORS | $ 302.20 | $ 342.46 | $ 343.35 | $ - | $ - |
| 11-53531-00-220700-2000 SUI OTHER CERTIFICATED | $ 9.68 | $ 7.21 | $ 7.25 | $ - | $ - |
| 11-53611-00-220700-2000 W/C INSTRUCTORS | $ 13,043.78 | $ 14,887.64 | $ 15,019.21 | $ - | $ - |
| 11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL | $ 419.31 | $ 314.15 | $ 316.08 | $ - | $ - |
| 11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,840.79 | $ 3,386.94 | $ 2,816.38 | $ - | $ - |
| 11-64230-00-220700-2000 REFERENCE BOOKS | $ 173.89 | $ - | $ - | $ - | $ - |
| 11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL | $ - | $ 15,002.00 | $ 18,802.56 | $ 20,000 | $ 20,000 |
| 11-65250-00-220700-2000 FIELD TRIPS | $ 5,000.00 | $ 5,000.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 220700(POLITICAL SCIENCE)** | **$ 776,211.60** | **$ 890,400.89** | **$ 900,741.69** | **$ 423,053** | **$ 417,065** |
| 11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES | $ 453,383.99 | $ 598,199.99 | $ 641,472.00 | $ 544,320 | $ 528,486 |
| 11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTIO | $ - | $ - | $ - | $ 63,108 | $ 63,108 |
| 11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ - | $ - | $ 49,980 | $ 51,114 |
| 11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL | $ 32,223.69 | $ 17,017.82 | $ 11,537.97 | $ - | $ - |
| 11-51315-00-220800-2000 FT SUMMER SCHOOL | $ 53,297.59 | $ 77,941.26 | $ 73,576.24 | $ - | $ - |
| 11-51320-00-220800-2000 ADJUNCT FALL & SPRING | $ 245,703.09 | $ 206,345.69 | $ 189,918.88 | $ - | $ - |
| 11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING | $ 18,082.05 | $ 36,174.28 | $ 47,013.08 | $ - | $ - |
| 11-51330-00-220800-2000 ADJUNCT SUBSTITUTE | $ 581.95 | $ 638.19 | $ - | $ - | $ - |
| 11-51335-00-220800-2000 FT SUBSTITUTE | $ - | $ 94.31 | $ 170.18 | $ - | $ - |
| 11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION | $ 18,024.44 | $ 13,630.37 | $ 6,834.64 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51345-00-220800-2000 FT WINTER INTERCESSION | $ 25,314.87 | $ 47,013.33 | $ 50,629.74 | $ - | $ - |
| 11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 2,500.33 | $ 4,500.63 | $ 8,000.60 | $ - | $ - |
| 11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI | $ 14,465.68 | $ 14,465.68 | $ 18,082.35 | $ - | $ - |
| 11-53111-00-220800-2000 STRS INSTRUCTORS | $ 81,744.12 | $ 115,309.98 | $ 145,972.98 | $ - | $ - |
| 11-53130-00-220800-2000 STRS OTHER CERTIFICATED | $ 1,819.74 | $ 2,087.33 | $ 2,940.36 | $ - | $ - |
| 11-53311-00-220800-2000 OASDHI INSTRUCTORS | $ 2,228.57 | $ 1,296.20 | $ - | $ - | $ - |
| 11-53351-00-220800-2000 MEDICARE INSTRUCTORS | $ 12,333.91 | $ 14,521.13 | $ 14,980.67 | $ - | $ - |
| 11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED | $ 209.75 | $ 209.76 | $ 262.21 | $ - | $ - |
| 11-53411-00-220800-2000 H/W INSTRUCTORS | $ 60,170.98 | $ 83,082.39 | $ 86,730.53 | $ - | $ - |
| 11-53511-00-220800-2000 SUI INSTRUCTORS | $ 423.41 | $ 498.73 | $ 514.66 | $ - | $ - |
| 11-53531-00-220800-2000 SUI OTHER CERTIFICATED | $ 7.21 | $ 7.20 | $ 9.04 | $ - | $ - |
| 11-53611-00-220800-2000 W/C INSTRUCTORS | $ 18,289.71 | $ 21,755.82 | $ 22,486.82 | $ - | $ - |
| 11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL | $ 311.60 | $ 314.16 | $ 395.09 | $ - | $ - |
| 11-53711-00-220800-2000 CIL INSTRUCTORS | $ 4,000.00 | $ 4,000.00 | $ 4,000.00 | $ - | $ - |
| 11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 6,544.60 | $ 5,186.49 | $ 5,300.23 | $ - | $ - |
| **Total for ACTIVITY 220800(SOCIOLOGY)** | **$ 1,051,661.28** | **$ 1,264,290.74** | **$ 1,330,828.27** | **$ 657,408** | **$ 642,708** |
| 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 | $ 1,213.18 | $ - | $ - |
| 11-65610-00-490020-2000 BUILDING RENT/LEASE | $ - | $ 5,400.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 490020(INTERDISCIPLINARY** | **$ 956.72** | **$ 7,737.18** | **$ 1,213.18** | **$ -** | **$ -** |
| 11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN | $ 50,661.00 | $ 43,623.00 | $ 45,403.80 | $ 63,826 | $ 52,911 |
| 11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO | $ 50,661.00 | $ 43,623.00 | $ 45,415.80 | $ 63,838 | $ 52,942 |
| 11-53111-00-490040-2000 STRS INSTRUCTORS | $ 6,373.20 | $ 6,294.72 | $ 7,392.26 | $ - | $ - |
| 11-53130-00-490040-2000 STRS OTHER CERTIFICATED | $ 6,373.18 | $ 6,294.80 | $ 7,393.83 | $ - | $ - |
| 11-53351-00-490040-2000 MEDICARE INSTRUCTORS | $ 710.42 | $ 624.99 | $ 654.41 | $ - | $ - |
| 11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED | $ 710.34 | $ 624.95 | $ 654.39 | $ - | $ - |
| 11-53411-00-490040-2000 H/W INSTRUCTORS | $ 9,771.94 | $ 7,414.02 | $ 8,294.77 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL | $ 9,771.85 | $ 7,414.15 | $ 8,297.21 | $ - | $ - |
| 11-53511-00-490040-2000 SUI INSTRUCTORS | $ 24.50 | $ 21.53 | $ 22.68 | $ - | $ - |
| 11-53531-00-490040-2000 SUI OTHER CERTIFICATED | $ 24.47 | $ 21.53 | $ 22.47 | $ - | $ - |
| 11-53611-00-490040-2000 W/C INSTRUCTORS | $ 1,091.26 | $ 947.49 | $ 992.10 | $ - | $ - |
| 11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL | $ 1,091.18 | $ 947.46 | $ 992.34 | $ - | $ - |
| 11-64550-00-490040-2000 NON-INSTRUCTIONAL SUPPLIES | $ 269.92 | $ 164.70 | $ - | $ 200 | $ 200 |
| 11-65220-00-490040-2000 CONFERENCES | $ 3,148.27 | $ 1,674.15 | $ 75.00 | $ 3,800 | $ 3,800 |
| **Total for ACTIVITY 490040(STUDENT LEARNING O** | **$ 140,682.53** | **$ 119,690.49** | **$ 125,611.06** | **$ 131,664** | **$ 109,853** |
| 11-51221-00-490200-2000 AC.ADMIN. (ASST./ASSOC. DEA | $ 125,000.04 | $ - | $ - | $ 136,740 | $ - |
| 11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS) | $ 152,978.65 | $ 149,568.00 | $ 95,023.02 | $ 148,210 | $ 143,424 |
| 11-51390-00-490200-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 313.52 | $ - | $ 2,000 | $ - |
| 11-51495-00-490200-2000 FT FACULTY SUPPL SERV, NON- | $ 9,168.84 | $ - | $ - | $ - | $ - |
| 11-51498-00-490200-2000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ 34,710.00 | $ - | $ - |
| 11-52120-00-490200-2000 CLASSIFIED CLERICAL | $ 26,795.29 | $ 31,477.59 | $ 31,172.80 | $ 31,769 | $ 32,676 |
| 11-52191-00-490200-2000 PPT ADDITIONAL HOURS | $ - | $ 141.70 | $ 122.36 | $ - | $ - |
| 11-52310-00-490200-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,325.00 | $ - | $ - |
| 11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON IN | $ 30,185.25 | $ 15,826.00 | $ 11,744.78 | $ - | $ - |
| 11-53130-00-490200-2000 STRS OTHER CERTIFICATED | $ 36,114.36 | $ 21,582.72 | $ 15,469.76 | $ - | $ - |
| 11-53311-00-490200-2000 OASDHI INSTRUCTORS | $ - | $ 19.43 | $ - | $ - | $ - |
| 11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3,532.79 | $ 2,941.61 | $ 2,668.46 | $ - | $ - |
| 11-53351-00-490200-2000 MEDICARE INSTRUCTORS | $ - | $ 4.55 | $ - | $ - | $ - |
| 11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE | $ 826.22 | $ 687.94 | $ 624.08 | $ - | $ - |
| 11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED | $ 4,163.67 | $ 2,168.74 | $ 1,881.13 | $ - | $ - |
| 11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL | $ 24,948.90 | $ 15,668.10 | $ 8,228.95 | $ - | $ - |
| 11-53511-00-490200-2000 SUI INSTRUCTORS | $ - | $ 0.16 | $ - | $ - | $ - |
| 11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES | $ 28.58 | $ 23.82 | $ 21.44 | $ - | $ - |
| 11-53531-00-490200-2000 SUI OTHER CERTIFICATED | $ 143.62 | $ 74.76 | $ 64.83 | $ - | $ - |
| 11-53611-00-490200-2000 W/C INSTRUCTORS | $ - | $ 6.81 | $ - | $ - | $ - |
| 11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES | $ 1,227.41 | $ 1,030.57 | $ 990.95 | $ - | $ - |
| 11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL | $ 6,186.06 | $ 3,249.21 | $ 2,834.67 | $ - | $ - |
| 11-65130-00-490200-2000 CONTRACT SERVICES | $ - | $ 5,080.00 | $ - | $ - | $ - |
| 11-65210-00-490200-2000 MILEAGE | $ 111.29 | $ 425.17 | $ 1,126.89 | $ - | $ - |
| 11-65220-00-490200-2000 CONFERENCES | $ 235.17 | $ 8,432.56 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65310-00-490200-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 2,000 | $ - |
| 11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 2,950.00 | $ - | $ 5,000 | $ 5,000 |
| 11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB) | $ 789.05 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490200(SCHOOL OF MATH, SC** | **$ 422,435.19** | **$ 261,672.96** | **$ 209,009.12** | **$ 325,719** | **$ 181,100** |
| 11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS) | $ 119,298.03 | $ 132,936.00 | $ 93,616.00 | $ 142,536 | $ 78,570 |
| 11-51495-00-490310-2000 FT FACULTY SUPPL SERV, NON- | $ 601.32 | $ - | $ - | $ - | $ - |
| 11-52120-00-490310-2000 CLASSIFIED CLERICAL | $ - | $ 30,788.27 | $ 51,516.22 | $ 53,532 | $ 55,056 |
| 11-52310-00-490310-2000 COLLEGE ASSIST., NON-INSTR. | $ 1,517.13 | $ - | $ - | $ - | $ - |
| 11-52320-00-490310-2000 SHORT TERM EMPLOYEES-NON IN | $ 20,496.00 | $ 10,539.75 | $ - | $ - | $ - |
| 11-53130-00-490310-2000 STRS OTHER CERTIFICATED | $ 15,083.32 | $ 18,348.96 | $ 15,240.66 | $ - | $ - |
| 11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES | $ 2,846.49 | $ 6,418.68 | $ 9,304.85 | $ - | $ - |
| 11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,270.76 | $ 2,666.16 | $ 3,194.00 | $ - | $ - |
| 11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE | $ 297.19 | $ 623.53 | $ 746.98 | $ - | $ - |
| 11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED | $ 1,698.22 | $ 1,874.32 | $ 1,317.64 | $ - | $ - |
| 11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 8,340.48 | $ 10,781.36 | $ - | $ - |
| 11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL | $ 20,285.99 | $ 20,049.30 | $ 11,611.68 | $ - | $ - |
| 11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES | $ 10.26 | $ 21.51 | $ 25.74 | $ - | $ - |
| 11-53531-00-490310-2000 SUI OTHER CERTIFICATED | $ 58.53 | $ 64.63 | $ 45.41 | $ - | $ - |
| 11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES | $ 474.17 | $ 897.64 | $ 1,125.20 | $ - | $ - |
| 11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL | $ 2,582.68 | $ 2,888.01 | $ 2,045.50 | $ - | $ - |
| 11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES | $ 756.84 | $ 3,132.94 | $ 1,877.37 | $ 1,175 | $ 1,510 |
| 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 | $ 228.52 | $ 602.39 | $ 649.49 | $ 1,000 | $ 665 |
| 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 | $ - | $ 37.80 | $ - | $ - |
| **Total for ACTIVITY 490310(SCHOOL OF HUMANITI** | **$ 188,711.74** | **$ 240,680.26** | **$ 203,135.90** | **$ 198,743** | **$ 136,301** |
| 11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS) | $ 132,984.60 | $ 135,936.00 | $ 112,203.28 | $ 87,198 | $ 87,198 |
| 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 | $ 5,238.23 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52120-00-490320-2000 CLASSIFIED CLERICAL | $ - | $ 30,872.89 | $ 59,316.00 | $ 60,720 | $ 62,449 |
| 11-52320-00-490320-2000 SHORT TERM EMPLOYEES-NON IN | $ 22,450.73 | $ 8,436.50 | $ - | $ - | $ - |
| 11-53111-00-490320-2000 STRS INSTRUCTORS | $ - | $ 25.60 | $ - | $ - | $ - |
| 11-53130-00-490320-2000 STRS OTHER CERTIFICATED | $ 16,983.47 | $ 19,913.54 | $ 19,119.44 | $ - | $ - |
| 11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 4,794.85 | $ 10,713.70 | $ - | $ - |
| 11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,391.94 | $ 2,437.17 | $ 3,677.59 | $ - | $ - |
| 11-53351-00-490320-2000 MEDICARE INSTRUCTORS | $ - | $ 2.57 | $ - | $ - | $ - |
| 11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE | $ 325.54 | $ 569.96 | $ 860.08 | $ - | $ - |
| 11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED | $ 1,941.70 | $ 1,978.27 | $ 1,678.76 | $ - | $ - |
| 11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 5,259.12 | $ 9,948.40 | $ - | $ - |
| 11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL | $ 8,772.00 | $ 9,174.80 | $ 8,282.48 | $ - | $ - |
| 11-53511-00-490320-2000 SUI INSTRUCTORS | $ - | $ 0.09 | $ - | $ - | $ - |
| 11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES | $ 11.24 | $ 19.68 | $ 29.62 | $ - | $ - |
| 11-53531-00-490320-2000 SUI OTHER CERTIFICATED | $ 66.99 | $ 68.18 | $ 57.89 | $ - | $ - |
| 11-53611-00-490320-2000 W/C INSTRUCTORS | $ - | $ 3.85 | $ - | $ - | $ - |
| 11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES | $ 483.58 | $ 853.87 | $ 1,295.52 | $ - | $ - |
| 11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL | $ 2,914.99 | $ 3,001.86 | $ 2,566.09 | $ - | $ - |
| 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 | $ 385.89 | $ 2,000 | $ 7,000 |
| 11-65210-00-490320-2000 MILEAGE | $ 131.42 | $ 120.90 | $ 144.45 | $ - | $ - |
| 11-65220-00-490320-2000 CONFERENCES | $ 1,049.46 | $ 4,013.00 | $ 158.25 | $ - | $ - |
| 11-65890-00-490320-2000 OTHER EXPENSES | $ 1,239.07 | $ 530.39 | $ 68.92 | $ 5,000 | $ - |
| 11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB) | $ 1,098.38 | $ 541.38 | $ 1,115.89 | $ - | $ - |
| **Total for ACTIVITY 490320(SCHOOL OF BUSINESS** | **$ 195,655.28** | **$ 231,097.19** | **$ 236,860.48** | **$ 154,918** | **$ 156,647** |
| 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 | $ 5,902.98 | $ - | $ - |
| 11-53130-00-490325-2000 STRS OTHER CERTIFICATED | $ - | $ 629.25 | $ 961.02 | $ - | $ - |
| 11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED | $ 73.52 | $ 63.22 | $ 85.60 | $ - | $ - |
| 11-53531-00-490325-2000 SUI OTHER CERTIFICATED | $ 2.53 | $ 2.17 | $ 2.96 | $ - | $ - |
| 11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL | $ 109.21 | $ 94.70 | $ 128.98 | $ - | $ - |
| 11-65130-00-490325-2000 CONTRACT SERVICES | $ 1,000.00 | $ 2,000.00 | $ - | $ - | $ - |
| 11-65890-00-490325-2000 OTHER EXPENSES | $ - | $ - | $ 190.53 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 490325(INST FOR ETHICS,LA** | **$ 6,255.33** | **$ 7,150.10** | **$ 7,272.07** | **$ 6,120** | **$ 6,120** |
| 11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS) | $ 117,140.82 | $ 127,823.97 | $ 110,720.97 | $ 141,588 | $ 74,642 |
| 11-52120-00-490330-2000 CLASSIFIED CLERICAL | $ - | $ 35,168.00 | $ 56,396.00 | $ 57,928 | $ 59,580 |
| 11-52320-00-490330-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,497.50 | $ 6,243.75 | $ - | $ - | $ - |
| 11-53130-00-490330-2000 STRS OTHER CERTIFICATED | $ 14,736.31 | $ 18,445.70 | $ 18,025.34 | $ - | $ - |
| 11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 5,461.92 | $ 10,186.28 | $ - | $ - |
| 11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES | $ 154.85 | $ 2,567.53 | $ 3,536.88 | $ - | $ - |
| 11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE | $ 36.22 | $ 600.47 | $ 827.17 | $ - | $ - |
| 11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED | $ 1,679.83 | $ 1,840.01 | $ 1,592.77 | $ - | $ - |
| 11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 5,921.28 | $ 7,760.80 | $ - | $ - |
| 11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL | $ 6,281.50 | $ 6,322.10 | $ 5,466.19 | $ - | $ - |
| 11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES | $ 1.25 | $ 20.73 | $ 28.54 | $ - | $ - |
| 11-53531-00-490330-2000 SUI OTHER CERTIFICATED | $ 57.89 | $ 63.40 | $ 54.92 | $ - | $ - |
| 11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES | $ 53.80 | $ 899.50 | $ 1,231.72 | $ - | $ - |
| 11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL | $ 2,523.20 | $ 2,776.78 | $ 2,419.24 | $ - | $ - |
| 11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,003.03 | $ 1,573.01 | $ 1,306.90 | $ 370 | $ 1,870 |
| 11-65130-00-490330-2000 CONTRACT SERVICES | $ - | $ - | $ 250.00 | $ - | $ 1,200 |
| 11-65210-00-490330-2000 MILEAGE | $ - | $ - | $ 128.76 | $ - | $ 500 |
| 11-65220-00-490330-2000 CONFERENCES | $ - | $ 1,451.72 | $ - | $ - | $ - |
| 11-65310-00-490330-2000 MEMBERSHIPS | $ - | $ - | $ - | $ - | $ 800 |
| 11-65860-00-490330-2000 ADVERTISING | $ - | $ - | $ 800.45 | $ - | $ - |
| 11-65890-00-490330-2000 OTHER EXPENSES | $ 278.00 | $ 2,190.17 | $ 1,644.52 | $ 5,000 | $ 1,000 |
| 11-66475-00-490330-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 268.28 | $ - | $ - |
| **Total for ACTIVITY 490330(SCHOOL OF SOCIAL &** | **$ 146,444.20** | **$ 219,370.04** | **$ 222,645.73** | **$ 204,886** | **$ 139,592** |
| 11-51230-00-490335-2000 AC.ADMIN. (DIRECTORS) | $ 12,126.47 | $ - | $ - | $ - | $ - |
| 11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I | $ 128,603.38 | $ 141,024.00 | $ 149,532.00 | $ 151,908 | $ 151,908 |
| 11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 6,540.74 | $ 245.80 | $ - | $ - |
| 11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,183.26 | $ 1,701.76 | $ 10,000 | $ 10,000 |
| 11-53130-00-490335-2000 STRS OTHER CERTIFICATED | $ 17,703.82 | $ 20,453.31 | $ 24,620.86 | $ - | $ - |
| 11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 294.38 | $ 15.24 | $ - | $ - |
| 11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED | $ 2,027.83 | $ 2,144.09 | $ 2,183.69 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL | $ 8,461.06 | $ 8,069.99 | $ 9,122.48 | $ - | $ - |
| 11-53531-00-490335-2000 SUI OTHER CERTIFICATED | $ 69.96 | $ 73.92 | $ 75.33 | $ - | $ - |
| 11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL | $ 3,031.30 | $ 3,230.78 | $ 3,309.77 | $ - | $ - |
| 11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 36.59 | $ - | $ - | $ - |
| 11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 249.96 | $ 1,582.49 | $ 200 | $ 200 |
| 11-65130-00-490335-2000 CONTRACT SERVICES | $ - | $ 7,904.59 | $ 6,400.00 | $ 10,000 | $ 10,000 |
| 11-65220-00-490335-2000 CONFERENCES | $ - | $ 5,772.87 | $ 10,443.07 | $ 4,000 | $ 4,000 |
| 11-65310-00-490335-2000 MEMBERSHIPS | $ - | $ 175.00 | $ 175.00 | $ 175 | $ 175 |
| 11-65890-00-490335-2000 OTHER EXPENSES | $ 1,075.50 | $ 7,713.07 | $ 6,787.56 | $ 1,825 | $ 1,825 |
| **Total for ACTIVITY 490335(CENTER FOR CIVIC E** | **$ 173,099.32** | **$ 204,866.55** | **$ 216,195.05** | **$ 179,108** | **$ 179,108** |
| 11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES | $ 33,148.80 | $ 46,408.80 | $ 43,541.76 | $ 45,209 | $ 45,209 |
| 11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA | $ 125,539.68 | $ 128,358.00 | $ 135,583.20 | $ 137,614 | $ 137,614 |
| 11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS) | $ 82,911.33 | $ 85,344.00 | $ 53,508.58 | $ 84,936 | $ 84,936 |
| 11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER | $ 3,900.90 | $ 3,474.43 | $ 2,789.40 | $ - | $ - |
| 11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR | $ 16,308.68 | $ 41,782.21 | $ 58,037.51 | $ - | $ - |
| 11-51330-00-493009-2000 ADJUNCT SUBSTITUTE | $ 6,591.92 | $ 11,887.05 | $ 7,899.13 | $ - | $ - |
| 11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER | $ 961.60 | $ 2,487.50 | $ 1,394.71 | $ - | $ - |
| 11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 4,095.84 | $ - | $ - | $ - |
| 11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 717.93 | $ 2,074.11 | $ - | $ - |
| 11-52120-00-493009-2000 CLASSIFIED CLERICAL | $ 86,134.52 | $ 138,779.97 | $ 198,333.45 | $ 200,081 | $ 200,186 |
| 11-52190-00-493009-2000 CLASSIFIED OVERTIME | $ 298.24 | $ - | $ - | $ - | $ - |
| 11-52191-00-493009-2000 PPT ADDITIONAL HOURS | $ - | $ 139.68 | $ 368.98 | $ - | $ - |
| 11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES | $ 223,602.76 | $ 212,846.77 | $ 252,934.00 | $ 247,986 | $ 259,388 |
| 11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR. | $ 86,260.96 | $ 73,856.03 | $ 73,070.47 | $ 65,000 | $ 65,000 |
| 11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN | $ 67,358.07 | $ 30,894.89 | $ 2,592.00 | $ 4,226 | $ 4,226 |
| 11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT | $ 213,902.56 | $ 197,181.95 | $ 180,326.71 | $ 261,762 | $ 261,762 |
| 11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR | $ 254,334.95 | $ 255,695.81 | $ 311,651.44 | $ 241,606 | $ 241,606 |
| 11-53111-00-493009-2000 STRS INSTRUCTORS | $ 6,371.60 | $ 8,748.67 | $ 9,285.09 | $ - | $ - |
| 11-53130-00-493009-2000 STRS OTHER CERTIFICATED | $ 10,429.32 | $ 11,843.21 | $ 8,711.34 | $ - | $ - |
| 11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES | $ 31,381.94 | $ 34,351.81 | $ 46,401.37 | $ - | $ - |
| 11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES | $ 12,996.48 | $ 21,952.00 | $ 35,885.83 | $ - | $ - |
| 11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 17,434.92 | $ 19,935.36 | $ 24,488.94 | $ - | $ - |
| 11-53311-00-493009-2000 OASDHI INSTRUCTORS | $ 97.27 | $ 807.07 | $ 907.23 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES | $ 29,627.92 | $ 28,977.64 | $ 34,886.49 | $ - | $ - |
| 11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES | $ 9,523.52 | $ 10,520.80 | $ 12,497.42 | $ - | $ - |
| 11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E | $ 6,099.92 | $ 6,636.74 | $ 6,913.02 | $ - | $ - |
| 11-53351-00-493009-2000 MEDICARE INSTRUCTORS | $ 883.20 | $ 1,607.39 | $ 1,678.22 | $ - | $ - |
| 11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE | $ 6,929.12 | $ 6,777.05 | $ 8,158.94 | $ - | $ - |
| 11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,227.26 | $ 2,460.42 | $ 2,922.63 | $ - | $ - |
| 11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED | $ 3,006.86 | $ 3,076.11 | $ 2,730.39 | $ - | $ - |
| 11-53411-00-493009-2000 H/W INSTRUCTORS | $ 6,530.19 | $ 9,069.42 | $ 8,019.03 | $ - | $ - |
| 11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES | $ 28,210.56 | $ 33,085.20 | $ 21,653.32 | $ - | $ - |
| 11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES | $ 11,952.93 | $ 32,216.08 | $ 52,262.93 | $ - | $ - |
| 11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL | $ 32,391.90 | $ 32,189.70 | $ 21,985.16 | $ - | $ - |
| 11-53511-00-493009-2000 SUI INSTRUCTORS | $ 30.47 | $ 55.42 | $ 57.84 | $ - | $ - |
| 11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES | $ 239.72 | $ 235.62 | $ 283.29 | $ - | $ - |
| 11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES | $ 77.18 | $ 84.73 | $ 100.81 | $ - | $ - |
| 11-53531-00-493009-2000 SUI OTHER CERTIFICATED | $ 103.68 | $ 106.05 | $ 94.14 | $ - | $ - |
| 11-53611-00-493009-2000 W/C INSTRUCTORS | $ 1,312.29 | $ 2,408.07 | $ 2,528.80 | $ - | $ - |
| 11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES | $ 14,902.16 | $ 14,464.98 | $ 16,303.46 | $ - | $ - |
| 11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES | $ 5,170.64 | $ 5,292.72 | $ 5,992.54 | $ - | $ - |
| 11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL | $ 4,491.00 | $ 4,642.24 | $ 4,131.67 | $ - | $ - |
| 11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 347.80 | $ 1,292.00 | $ 1,762.86 | $ - | $ - |
| 11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES | $ 805.56 | $ 1,132.66 | $ 1,956.89 | $ 833 | $ 833 |
| 11-65130-00-493009-2000 CONTRACT SERVICES | $ - | $ 1,755.00 | $ - | $ - | $ - |
| 11-65220-00-493009-2000 CONFERENCES | $ - | $ 3,050.69 | $ - | $ - | $ - |
| 11-65890-00-493009-2000 OTHER EXPENSES | $ - | $ 1,481.17 | $ - | $ - | $ - |
| 11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB) | $ 7,762.28 | $ 3,589.07 | $ 588.90 | $ - | $ - |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 1,452,592.66** | **$ 1,537,795.95** | **$ 1,657,294.00** | **$ 1,289,253** | **$ 1,300,760** |
| 11-51315-00-493010-2000 FT SUMMER SCHOOL | $ 10,088.13 | $ 13,437.45 | $ 19,713.02 | $ - | $ - |
| 11-51320-00-493010-2000 ADJUNCT FALL & SPRING | $ 8,589.87 | $ 37,884.38 | $ 46,412.78 | $ - | $ - |
| 11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING | $ 69,239.28 | $ 79,561.21 | $ 94,026.95 | $ - | $ - |
| 11-51330-00-493010-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ 200.22 | $ - | $ - |
| 11-51345-00-493010-2000 FT WINTER INTERCESSION | $ 7,232.82 | $ 7,232.82 | $ 7,232.82 | $ - | $ - |
| 11-53111-00-493010-2000 STRS INSTRUCTORS | $ 10,025.04 | $ 13,614.98 | $ 18,946.43 | $ - | $ - |
| 11-53211-00-493010-2000 PERS INSTRUCTORS | $ 2,008.95 | $ 1,123.36 | $ 919.60 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53311-00-493010-2000 OASDHI INSTRUCTORS | $ 896.87 | $ 1,204.66 | $ 2,360.43 | $ - | $ - |
| 11-53351-00-493010-2000 MEDICARE INSTRUCTORS | $ 1,379.67 | $ 2,002.72 | $ 2,429.96 | $ - | $ - |
| 11-53511-00-493010-2000 SUI INSTRUCTORS | $ 47.46 | $ 68.92 | $ 83.93 | $ - | $ - |
| 11-53611-00-493010-2000 W/C INSTRUCTORS | $ 2,049.49 | $ 3,000.07 | $ 3,661.71 | $ - | $ - |
| 11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 40.97 | $ 973.33 | $ 449.83 | $ - | $ - |
| **Total for ACTIVITY 493010(CAREER GUIDANCE &** | **$ 111,598.55** | **$ 160,103.90** | **$ 196,437.68** | **$ -** | **$ -** |
| 11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL | $ 7,019.61 | $ 3,693.49 | $ - | $ - | $ - |
| 11-51315-00-493013-2000 FT SUMMER SCHOOL | $ 45,029.17 | $ 64,676.33 | $ 36,799.48 | $ - | $ - |
| 11-51320-00-493013-2000 ADJUNCT FALL & SPRING | $ 22,452.49 | $ 42,232.63 | $ 53,808.69 | $ - | $ - |
| 11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING | $ 127,252.51 | $ 137,424.93 | $ 174,793.04 | $ - | $ - |
| 11-51330-00-493013-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ 121.88 | $ - | $ - |
| 11-51345-00-493013-2000 FT WINTER INTERCESSION | $ 19,287.52 | $ 19,287.52 | $ 22,903.93 | $ - | $ - |
| 11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 6,000.30 | $ 8,000.20 | $ - | $ - |
| 11-53111-00-493013-2000 STRS INSTRUCTORS | $ 19,724.88 | $ 24,410.65 | $ 31,661.57 | $ - | $ - |
| 11-53211-00-493013-2000 PERS INSTRUCTORS | $ 707.82 | $ 3,129.01 | $ 724.92 | $ - | $ - |
| 11-53311-00-493013-2000 OASDHI INSTRUCTORS | $ 3,209.66 | $ 3,909.78 | $ 4,089.78 | $ - | $ - |
| 11-53351-00-493013-2000 MEDICARE INSTRUCTORS | $ 3,205.13 | $ 3,962.76 | $ 4,298.18 | $ - | $ - |
| 11-53411-00-493013-2000 H/W INSTRUCTORS | $ - | $ 16.27 | $ - | $ - | $ - |
| 11-53511-00-493013-2000 SUI INSTRUCTORS | $ 110.25 | $ 136.33 | $ 148.34 | $ - | $ - |
| 11-53611-00-493013-2000 W/C INSTRUCTORS | $ 4,761.08 | $ 5,936.63 | $ 6,476.66 | $ - | $ - |
| 11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 388.86 | $ 1,306.77 | $ 1,250.34 | $ - | $ - |
| **Total for ACTIVITY 493013(ACADEMIC GUIDANCE)** | **$ 253,148.98** | **$ 316,123.40** | **$ 345,077.01** | **$ -** | **$ -** |
| 11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 7,948.26 | $ - | $ - | $ 15,000 | $ 15,000 |
| 11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST | $ 5,802.64 | $ - | $ - | $ 25,000 | $ 25,000 |
| 11-53111-00-493072-2000 STRS INSTRUCTORS | $ 1,065.32 | $ 17.81 | $ - | $ - | $ - |
| 11-53311-00-493072-2000 OASDHI INSTRUCTORS | $ 83.25 | $ - | $ - | $ - | $ - |
| 11-53351-00-493072-2000 MEDICARE INSTRUCTORS | $ 199.40 | $ - | $ - | $ - | $ - |
| 11-53511-00-493072-2000 SUI INSTRUCTORS | $ 6.86 | $ - | $ - | $ - | $ - |
| 11-53611-00-493072-2000 W/C INSTRUCTORS | $ 296.28 | $ - | $ - | $ - | $ - |
| 11-53811-00-493072-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 156.14 | $ - | $ - | $ - | $ - |
| 11-64550-00-493072-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 5,000 |
| 11-65810-00-493072-2000 SOFTWARE LICENSING | $ 16,000.00 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65890-00-493072-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 5,000 | $ - |
| 11-66430-00-493072-2000 SOFTWARE, INSTR. (GASB) | $ - | $ - | $ - | $ 16,000 | $ 16,000 |
| **Total for ACTIVITY 493072(BASIC SKILLS DEVEL** | **$ 31,558.15** | **$ 17.81** | **$ -** | **$ 61,000** | **$ 61,000** |
| 11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES | $ 175,010.82 | $ 191,742.24 | $ 185,472.00 | $ 161,352 | $ 161,352 |
| 11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME | $ 15,734.40 | $ - | $ - | $ 26,892 | $ 26,892 |
| 11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL | $ - | $ 6,479.82 | $ 11,586.21 | $ - | $ - |
| 11-51315-00-493080-2000 FT SUMMER SCHOOL | $ 1,886.92 | $ 6,206.75 | $ 7,233.12 | $ - | $ - |
| 11-51320-00-493080-2000 ADJUNCT FALL & SPRING | $ 33,634.15 | $ 29,384.54 | $ 39,648.17 | $ - | $ - |
| 11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING | $ 385.88 | $ 5,544.68 | $ 7,956.48 | $ - | $ - |
| 11-51330-00-493080-2000 ADJUNCT SUBSTITUTE | $ 1,878.76 | $ 1,503.25 | $ 1,329.16 | $ - | $ - |
| 11-51390-00-493080-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 750.13 | $ 500.22 | $ 1,000.16 | $ - | $ - |
| 11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI | $ 1,976.96 | $ 7,233.36 | $ 7,232.44 | $ - | $ - |
| 11-53111-00-493080-2000 STRS INSTRUCTORS | $ 23,832.24 | $ 30,706.71 | $ 35,033.27 | $ - | $ - |
| 11-53130-00-493080-2000 STRS OTHER CERTIFICATED | $ 2,228.12 | $ 1,043.77 | $ 1,177.42 | $ - | $ - |
| 11-53311-00-493080-2000 OASDHI INSTRUCTORS | $ - | $ 388.21 | $ 1,350.05 | $ - | $ - |
| 11-53351-00-493080-2000 MEDICARE INSTRUCTORS | $ 3,065.60 | $ 3,483.45 | $ 3,677.23 | $ - | $ - |
| 11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED | $ 256.80 | $ 104.88 | $ 104.88 | $ - | $ - |
| 11-53411-00-493080-2000 H/W INSTRUCTORS | $ 29,892.90 | $ 33,614.98 | $ 30,867.19 | $ - | $ - |
| 11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPL | $ 3,173.81 | $ - | $ - | $ - | $ - |
| 11-53511-00-493080-2000 SUI INSTRUCTORS | $ 105.77 | $ 120.16 | $ 126.77 | $ - | $ - |
| 11-53531-00-493080-2000 SUI OTHER CERTIFICATED | $ 8.86 | $ 3.60 | $ 3.60 | $ - | $ - |
| 11-53611-00-493080-2000 W/C INSTRUCTORS | $ 4,599.77 | $ 5,242.68 | $ 5,554.86 | $ - | $ - |
| 11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL | $ 381.48 | $ 157.12 | $ 158.00 | $ - | $ - |
| 11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 964.01 | $ 579.96 | $ 690.90 | $ - | $ - |
| 11-64230-00-493080-2000 REFERENCE BOOKS | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIA | $ 71.71 | $ - | $ - | $ 300 | $ 300 |
| 11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 32.61 | $ - | $ 200 | $ 200 |
| 11-65220-00-493080-2000 CONFERENCES | $ 829.15 | $ - | $ - | $ 300 | $ 300 |
| 11-65310-00-493080-2000 MEMBERSHIPS | $ - | $ 26.00 | $ 65.68 | $ - | $ - |
| **Total for ACTIVITY 493080(ENGLISH AS SECOND** | **$ 300,668.24** | **$ 324,098.99** | **$ 340,267.59** | **$ 189,144** | **$ 189,144** |
| 11-51220-00-493210-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ 30,794.65 | $ 35,106.00 | $ - | $ - |
| 11-51221-00-493210-2000 AC.ADMIN. (ASST./ASSOC. DEA | $ 29,299.63 | $ 2,439.35 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL | $ 11,974.21 | $ 11,936.18 | $ 11,931.57 | $ - | $ - |
| 11-51315-00-493210-2000 FT SUMMER SCHOOL | $ - | $ 602.74 | $ 1,406.86 | $ - | $ - |
| 11-51320-00-493210-2000 ADJUNCT FALL & SPRING | $ 24,425.99 | $ 24,964.28 | $ 23,312.68 | $ - | $ - |
| 11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING | $ 3,316.45 | $ 3,761.52 | $ 9,494.13 | $ - | $ - |
| 11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION | $ 3,247.59 | $ 2,921.88 | $ 2,220.63 | $ - | $ - |
| 11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 2,000.13 | $ 3,999.83 | $ 4,000.64 | $ - | $ - |
| 11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATI | $ - | $ - | $ 3,616.40 | $ - | $ - |
| 11-52120-00-493210-2000 CLASSIFIED CLERICAL | $ 42,238.50 | $ 76,077.00 | $ 91,122.16 | $ - | $ - |
| 11-52191-00-493210-2000 PPT ADDITIONAL HOURS | $ - | $ 110.96 | $ 51.40 | $ - | $ - |
| 11-52310-00-493210-2000 COLLEGE ASSIST., NON-INSTR. | $ 7,309.69 | $ 7,296.00 | $ 8,403.00 | $ - | $ - |
| 11-53111-00-493210-2000 STRS INSTRUCTORS | $ 559.29 | $ 1,022.65 | $ 1,823.86 | $ - | $ - |
| 11-53130-00-493210-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 588.69 | $ - | $ - |
| 11-53220-00-493210-2000 PERS CLASSIFIED EMPLOYEES | $ 5,866.06 | $ 11,816.03 | $ 16,467.76 | $ - | $ - |
| 11-53230-00-493210-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 4,065.60 | $ 5,161.56 | $ 6,340.98 | $ - | $ - |
| 11-53320-00-493210-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,514.60 | $ 4,665.04 | $ 5,599.66 | $ - | $ - |
| 11-53330-00-493210-2000 OASDHI OTHER CERTIFICATED E | $ 1,694.49 | $ 2,035.69 | $ 1,936.78 | $ - | $ - |
| 11-53351-00-493210-2000 MEDICARE INSTRUCTORS | $ 651.97 | $ 698.73 | $ 759.34 | $ - | $ - |
| 11-53360-00-493210-2000 MEDICARE CLASSIFIED EMPLOYE | $ 588.10 | $ 1,091.08 | $ 1,309.69 | $ - | $ - |
| 11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED | $ 418.42 | $ 476.12 | $ 553.57 | $ - | $ - |
| 11-53420-00-493210-2000 H/W CLASSIFIED EMPLOYEES | $ 8,599.19 | $ 13,420.43 | $ 14,796.80 | $ - | $ - |
| 11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPL | $ 1,975.40 | $ 1,997.30 | $ 1,933.60 | $ - | $ - |
| 11-53511-00-493210-2000 SUI INSTRUCTORS | $ 22.48 | $ 24.11 | $ 26.13 | $ - | $ - |
| 11-53520-00-493210-2000 SUI CLASSIFIED EMPLOYEES | $ 20.27 | $ 37.61 | $ 45.14 | $ - | $ - |
| 11-53531-00-493210-2000 SUI OTHER CERTIFICATED | $ 14.45 | $ 16.37 | $ 19.10 | $ - | $ - |
| 11-53611-00-493210-2000 W/C INSTRUCTORS | $ 968.55 | $ 1,046.79 | $ 1,144.22 | $ - | $ - |
| 11-53620-00-493210-2000 W/C CLASSIFIED EMPLOYEES | $ 1,067.26 | $ 1,813.52 | $ 2,175.77 | $ - | $ - |
| 11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL | $ 631.31 | $ 722.15 | $ 846.08 | $ - | $ - |
| 11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 1,620.75 | $ 1,644.00 | $ 1,646.60 | $ - | $ - |
| 11-64550-00-493210-2000 NON-INSTRUCTIONAL SUPPLIES | $ 108.54 | $ 60.73 | $ 1,046.99 | $ - | $ - |
| 11-65130-00-493210-2000 CONTRACT SERVICES | $ - | $ 5,725.00 | $ - | $ - | $ - |
| 11-65210-00-493210-2000 MILEAGE | $ 521.23 | $ 709.28 | $ 577.13 | $ 850 | $ 850 |
| 11-65310-00-493210-2000 MEMBERSHIPS | $ 75.00 | $ - | $ - | $ - | $ - |
| 11-66480-00-493210-2000 SOFTWARE, NON-INS (NON-GASB | $ 1,061.00 | $ 1,061.00 | $ 1,093.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493210(CWEE)** | **$ 156,856.15** | **$ 220,149.58** | **$ 251,396.36** | **$ 850** | **$ 850** |
| 11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS) | $ 119,686.20 | $ 122,342.52 | $ 42,790.43 | $ 78,478 | $ 78,478 |
| 11-52120-00-493400-2000 CLASSIFIED CLERICAL | $ 68,799.40 | $ 51,802.89 | $ 72,764.93 | $ 72,520 | $ 74,544 |
| 11-52190-00-493400-2000 CLASSIFIED OVERTIME | $ 1,045.20 | $ 239.12 | $ - | $ - | $ - |
| 11-52320-00-493400-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,619.75 | $ 6,468.00 | $ - | $ - | $ - |
| 11-53130-00-493400-2000 STRS OTHER CERTIFICATED | $ 15,057.00 | $ 17,487.67 | $ 6,966.29 | $ - | $ - |
| 11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES | $ 9,615.42 | $ 7,601.81 | $ 13,142.69 | $ - | $ - |
| 11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,492.79 | $ 3,479.86 | $ 4,329.55 | $ - | $ - |
| 11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,050.74 | $ 813.83 | $ 1,012.56 | $ - | $ - |
| 11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED | $ 1,709.29 | $ 1,748.98 | $ 608.57 | $ - | $ - |
| 11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES | $ 12,504.09 | $ 11,485.89 | $ 14,907.10 | $ - | $ - |
| 11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL | $ 12,231.98 | $ 13,372.10 | $ 4,230.00 | $ - | $ - |
| 11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES | $ 36.23 | $ 28.07 | $ 34.87 | $ - | $ - |
| 11-53531-00-493400-2000 SUI OTHER CERTIFICATED | $ 58.98 | $ 60.40 | $ 20.97 | $ - | $ - |
| 11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES | $ 1,560.89 | $ 1,270.89 | $ 1,589.30 | $ - | $ - |
| 11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL | $ 2,578.56 | $ 2,657.64 | $ 934.97 | $ - | $ - |
| 11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES | $ 2,376.87 | $ 892.48 | $ 499.47 | $ 1,000 | $ 7,500 |
| 11-65210-00-493400-2000 MILEAGE | $ 610.61 | $ 285.19 | $ 79.26 | $ 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** | **$ 264,530.64** | **$ 242,037.34** | **$ 169,910.96** | **$ 158,748** | **$ 167,272** |
| 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 | $ 18,645.00 | $ 23,750 | $ 23,750 |
| 11-53320-00-493405-2000 OASDHI CLASSIFIED EMPLOYEES | $ 904.43 | $ 1,504.60 | $ 1,155.98 | $ - | $ - |
| 11-53360-00-493405-2000 MEDICARE CLASSIFIED EMPLOYE | $ 211.52 | $ 351.89 | $ 270.35 | $ - | $ - |
| 11-53520-00-493405-2000 SUI CLASSIFIED EMPLOYEES | $ 7.31 | $ 12.13 | $ 9.32 | $ - | $ - |
| 11-53620-00-493405-2000 W/C CLASSIFIED EMPLOYEES | $ 416.99 | $ 555.53 | $ 407.33 | $ - | $ - |
| 11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,773.40 | $ 8,309.07 | $ 7,995.85 | $ 3,500 | $ 5,000 |
| 11-65140-00-493405-2000 OTHER PERSONAL SERVICES | $ - | $ 175.00 | $ - | $ - | $ - |
| 11-65220-00-493405-2000 CONFERENCES | $ - | $ - | $ 82.25 | $ - | $ - |
| 11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 1,246.25 | $ 1,250 | $ 1,250 |
| 11-65880-00-493405-2000 PRINTING | $ - | $ 25.03 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65890-00-493405-2000 OTHER EXPENSES | $ 65.72 | $ - | $ 594.66 | $ 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 | $ 1,089.75 | $ - | $ - |
| **Total for ACTIVITY 493405(MAKER SPACE)** | **$ 25,862.19** | **$ 83,834.16** | **$ 31,496.74** | **$ 30,000** | **$ 30,000** |
| 11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS) | $ 106,642.01 | $ 82,278.46 | $ 86,484.00 | $ 96,558 | $ 61,446 |
| 11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS) | $ 89,028.36 | $ 84,060.42 | $ 96,227.40 | $ 102,816 | $ 82,253 |
| 11-51390-00-496000-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 3,201.47 | $ - | $ - | $ - | $ - |
| 11-51395-00-496000-2000 FT FACULTY SUPPL SERV, INST | $ 1,201.92 | $ - | $ - | $ - | $ - |
| 11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 2,978.54 | $ 1,908.37 | $ - | $ - |
| 11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 9,706.76 | $ 37,664.74 | $ 1,000 | $ 1,000 |
| 11-52120-00-496000-2000 CLASSIFIED CLERICAL | $ 136,188.18 | $ 116,760.87 | $ 143,172.00 | $ 148,663 | $ 152,883 |
| 11-52190-00-496000-2000 CLASSIFIED OVERTIME | $ 255.51 | $ 271.40 | $ - | $ - | $ - |
| 11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR. | $ 3,634.01 | $ - | $ 4,134.39 | $ - | $ - |
| 11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN | $ 13,561.19 | $ 3,012.00 | $ 11,893.90 | $ 4,000 | $ 4,000 |
| 11-53111-00-496000-2000 STRS INSTRUCTORS | $ 352.44 | $ - | $ - | $ - | $ - |
| 11-53130-00-496000-2000 STRS OTHER CERTIFICATED | $ 13,415.03 | $ 13,414.02 | $ 18,856.46 | $ - | $ - |
| 11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES | $ 20,221.76 | $ 18,142.43 | $ 26,372.84 | $ - | $ - |
| 11-53230-00-496000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 12,364.20 | $ 13,056.06 | $ 17,380.68 | $ - | $ - |
| 11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 8,994.94 | $ 7,398.18 | $ 9,217.77 | $ - | $ - |
| 11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E | $ 5,170.14 | $ 4,921.67 | $ 6,122.08 | $ - | $ - |
| 11-53351-00-496000-2000 MEDICARE INSTRUCTORS | $ 63.84 | $ - | $ - | $ - | $ - |
| 11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,103.68 | $ 1,730.22 | $ 2,155.71 | $ - | $ - |
| 11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED | $ 2,712.10 | $ 2,484.31 | $ 3,102.01 | $ - | $ - |
| 11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES | $ 15,849.39 | $ 25,288.25 | $ 28,327.90 | $ - | $ - |
| 11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL | $ 26,339.02 | $ 21,542.66 | $ 21,854.30 | $ - | $ - |
| 11-53511-00-496000-2000 SUI INSTRUCTORS | $ 2.21 | $ - | $ - | $ - | $ - |
| 11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES | $ 72.59 | $ 59.69 | $ 76.23 | $ - | $ - |
| 11-53531-00-496000-2000 SUI OTHER CERTIFICATED | $ 93.46 | $ 85.81 | $ 107.10 | $ - | $ - |
| 11-53611-00-496000-2000 W/C INSTRUCTORS | $ 94.85 | $ - | $ - | $ - | $ - |
| 11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES | $ 3,390.93 | $ 2,607.51 | $ 3,477.27 | $ - | $ - |
| 11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL | $ 4,215.30 | $ 3,889.10 | $ 4,856.90 | $ - | $ - |
| 11-53811-00-496000-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 64.04 | $ - | $ - | $ - | $ - |
| 11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 39.68 | $ 43.26 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 959.23 | $ 893.14 | $ 5,085.84 | $ 1,000 | $ 1,000 |
| 11-65210-00-496000-2000 MILEAGE | $ 273.91 | $ 23.12 | $ 66.24 | $ 500 | $ 500 |
| 11-65220-00-496000-2000 CONFERENCES | $ 13,058.29 | $ 11,160.20 | $ 4,375.04 | $ 5,947 | $ 5,947 |
| 11-65310-00-496000-2000 MEMBERSHIPS | $ 525.00 | $ 926.00 | $ 750.00 | $ 1,500 | $ 1,500 |
| 11-65610-00-496000-2000 BUILDING RENT/LEASE | $ 2,910.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-496000-2000 OTHER EXPENSES | $ - | $ - | $ 1,248.30 | $ - | $ - |
| 11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB) | $ 971.75 | $ 6,858.84 | $ 5,850.75 | $ 6,000 | $ 6,000 |
| 11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 521.25 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 496000(DISTANCE EDUCATION** | **$ 487,930.75** | **$ 433,589.34** | **$ 541,332.73** | **$ 368,984** | **$ 317,529** |
| 11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL | $ - | $ - | $ - | $ 1,708,540 | $ 1,598,540 |
| 11-51315-00-499000-2000 FT SUMMER SCHOOL | $ - | $ - | $ - | $ 1,237,698 | $ 1,197,698 |
| 11-51320-00-499000-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 9,820,920 | $ 9,870,920 |
| 11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING | $ - | $ - | $ - | $ 2,048,856 | $ 2,088,856 |
| 11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ - | $ 802,808 | $ 802,808 |
| 11-51345-00-499000-2000 FT WINTER INTERCESSION | $ - | $ - | $ - | $ 631,949 | $ 631,949 |
| **Total for ACTIVITY 499000(ACADEMIC SALARY HO** | **$ -** | **$ -** | **$ -** | **$ 16,250,771** | **$ 16,190,771** |
| 11-51110-00-499900-2000 FT INSTRUCTIONAL SALARIES | $ - | $ 69,249.60 | $ 62,978.40 | $ 19,162 | $ 19,162 |
| 11-51192-00-499900-2000 FT FACULTY RELEASE TIME, IN | $ 14,791.56 | $ - | $ - | $ - | $ - |
| 11-51292-00-499900-2000 FT FACULTY RELEASE TIME, NO | $ 14,791.44 | $ - | $ - | $ - | $ - |
| 11-51320-00-499900-2000 ADJUNCT FALL & SPRING | $ - | $ 14,107.44 | $ 17,410.73 | $ - | $ - |
| 11-51325-00-499900-2000 FT OVERLOAD FALL & SPRING | $ - | $ 3,616.42 | $ 14,465.64 | $ - | $ - |
| 11-53111-00-499900-2000 STRS INSTRUCTORS | $ 1,860.72 | $ 10,514.52 | $ 12,607.99 | $ - | $ - |
| 11-53130-00-499900-2000 STRS OTHER CERTIFICATED | $ 1,860.84 | $ - | $ - | $ - | $ - |
| 11-53351-00-499900-2000 MEDICARE INSTRUCTORS | $ 212.45 | $ 1,251.31 | $ 1,372.82 | $ - | $ - |
| 11-53370-00-499900-2000 MEDICARE OTHER CERTIFICATED | $ 212.47 | $ - | $ - | $ - | $ - |
| 11-53411-00-499900-2000 H/W INSTRUCTORS | $ 2,159.97 | $ 8,172.65 | $ 7,546.64 | $ - | $ - |
| 11-53430-00-499900-2000 H/W OTHER CERTIFICATED EMPL | $ 2,159.74 | $ - | $ - | $ - | $ - |
| 11-53511-00-499900-2000 SUI INSTRUCTORS | $ 7.34 | $ 43.12 | $ 47.37 | $ - | $ - |
| 11-53531-00-499900-2000 SUI OTHER CERTIFICATED | $ 7.35 | $ - | $ - | $ - | $ - |
| 11-53611-00-499900-2000 W/C INSTRUCTORS | $ 318.60 | $ 1,889.18 | $ 2,072.65 | $ - | $ - |
| 11-53630-00-499900-2000 W/C OTHER CERTIFICATED EMPL | $ 318.60 | $ - | $ - | $ - | $ - |
| 11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 410.75 | $ 696.36 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65210-00-499900-2000 MILEAGE | $ 95.04 | $ - | $ - | $ - | $ - |
| 11-65220-00-499900-2000 CONFERENCES | $ 1,796.78 | $ - | $ - | $ - | $ - |
| 11-65250-00-499900-2000 FIELD TRIPS | $ 438.69 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 499900(OTHER INTERDISCIPL** | **$ 41,031.59** | **$ 109,254.99** | **$ 119,198.60** | **$ 19,162** | **$ 19,162** |
| 11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN | $ - | $ 15,413.76 | $ 16,349.52 | $ 16,612 | $ 16,612 |
| 11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 15,413.76 | $ 16,349.45 | $ 16,624 | $ 16,624 |
| 11-53111-00-499910-2000 STRS INSTRUCTORS | $ - | $ 2,224.20 | $ 2,661.82 | $ - | $ - |
| 11-53130-00-499910-2000 STRS OTHER CERTIFICATED | $ - | $ 2,224.16 | $ 2,661.82 | $ - | $ - |
| 11-53351-00-499910-2000 MEDICARE INSTRUCTORS | $ - | $ 223.47 | $ 237.12 | $ - | $ - |
| 11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 223.52 | $ 237.11 | $ - | $ - |
| 11-53411-00-499910-2000 H/W INSTRUCTORS | $ - | $ 2,250.60 | $ 2,317.09 | $ - | $ - |
| 11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 2,250.37 | $ 2,316.95 | $ - | $ - |
| 11-53511-00-499910-2000 SUI INSTRUCTORS | $ - | $ 7.72 | $ 8.16 | $ - | $ - |
| 11-53531-00-499910-2000 SUI OTHER CERTIFICATED | $ - | $ 7.71 | $ 8.23 | $ - | $ - |
| 11-53611-00-499910-2000 W/C INSTRUCTORS | $ - | $ 334.80 | $ 357.24 | $ - | $ - |
| 11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 334.82 | $ 357.31 | $ - | $ - |
| 11-65220-00-499910-2000 CONFERENCES | $ - | $ 3,029.13 | $ 561.41 | $ 2,500 | $ 2,500 |
| 11-65250-00-499910-2000 FIELD TRIPS | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 499910(HONORS PROGRAM)** | **$ -** | **$ 43,938.02** | **$ 44,423.23** | **$ 37,236** | **$ 37,236** |
| 11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS) | $ 79,373.69 | $ 107,231.85 | $ 139,973.89 | $ 99,731 | $ 107,446 |
| 11-51221-00-601000-2000 AC.ADMIN. (ASST./ASSOC. DEA | $ 29,159.75 | $ 1,951.47 | $ - | $ - | $ - |
| 11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR. | $ 4,864.58 | $ 3,708.33 | $ 1,916.44 | $ 5,000 | $ 5,000 |
| 11-51491-00-601000-2000 ADJUNCT FLEX | $ 255,136.28 | $ 332,922.48 | $ 298,255.81 | $ 255,000 | $ 255,000 |
| 11-51494-00-601000-2000 AC ADMIN - MERIT/ADD'L RESP | $ - | $ - | $ 14,450.62 | $ - | $ - |
| 11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON- | $ 109,161.85 | $ 67,451.80 | $ 62,228.09 | $ 44,500 | $ 44,500 |
| 11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ 978.53 | $ - | $ - |
| 11-52120-00-601000-2000 CLASSIFIED CLERICAL | $ 228,461.93 | $ 193,570.54 | $ 162,018.80 | $ 155,813 | $ 165,507 |
| 11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL | $ 5,296.97 | $ 49,248.00 | $ 82,204.00 | $ 85,740 | $ 85,740 |
| 11-52190-00-601000-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 94.84 | $ - | $ - |
| 11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR. | $ 6,265.92 | $ 9,727.17 | $ 9,874.62 | $ - | $ - |
| 11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 23,743.13 | $ - | $ - |
| 11-53130-00-601000-2000 STRS OTHER CERTIFICATED | $ 35,963.00 | $ 37,061.43 | $ 46,554.69 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES | $ 31,852.41 | $ 37,396.78 | $ 48,378.11 | $ - | $ - |
| 11-53230-00-601000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 4,045.80 | $ 4,062.83 | $ 5,094.75 | $ - | $ - |
| 11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 13,887.66 | $ 15,034.90 | $ 16,635.63 | $ - | $ - |
| 11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E | $ 3,823.85 | $ 4,539.95 | $ 4,665.36 | $ - | $ - |
| 11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 3,316.56 | $ 3,516.24 | $ 3,890.55 | $ - | $ - |
| 11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED | $ 6,892.46 | $ 7,425.52 | $ 7,483.79 | $ - | $ - |
| 11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES | $ 33,335.47 | $ 36,757.33 | $ 35,803.30 | $ - | $ - |
| 11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL | $ 3,297.48 | $ 5,079.72 | $ 5,183.34 | $ - | $ - |
| 11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES | $ 114.30 | $ 121.28 | $ 134.16 | $ - | $ - |
| 11-53531-00-601000-2000 SUI OTHER CERTIFICATED | $ 237.64 | $ 256.09 | $ 258.13 | $ - | $ - |
| 11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES | $ 5,170.08 | $ 5,485.72 | $ 6,069.01 | $ - | $ - |
| 11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL | $ 10,291.15 | $ 11,148.64 | $ 11,318.56 | $ - | $ - |
| 11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR | $ 4,734.74 | $ 6,596.74 | $ 5,793.70 | $ - | $ - |
| 11-64330-00-601000-2000 PERIODICALS AND MAGAZINES | $ 267.75 | $ 267.75 | $ - | $ 200 | $ 200 |
| 11-64370-00-601000-2000 COMMENCEMENT SUPPLIES | $ - | $ - | $ 3,115.44 | $ - | $ - |
| 11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 2,766.78 | $ 3,984.26 | $ 2,487.25 | $ 4,000 | $ 4,000 |
| 11-65130-00-601000-2000 CONTRACT SERVICES | $ 5,000.00 | $ 2,000.00 | $ 50,490.67 | $ - | $ - |
| 11-65210-00-601000-2000 MILEAGE | $ 488.26 | $ 498.97 | $ 740.60 | $ 500 | $ 500 |
| 11-65220-00-601000-2000 CONFERENCES | $ 29,682.21 | $ 17,031.73 | $ 19,001.66 | $ 9,000 | $ 9,000 |
| 11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE | $ 2,707.51 | $ 149.74 | $ - | $ - | $ - |
| 11-65310-00-601000-2000 MEMBERSHIPS | $ 6,200.00 | $ 6,402.83 | $ 5,529.17 | $ 5,000 | $ 5,000 |
| 11-65620-00-601000-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 2,000.00 | $ - | $ - |
| 11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI | $ 143.63 | $ 1,198.00 | $ - | $ 1,000 | $ 1,000 |
| 11-65850-00-601000-2000 POSTAGE | $ - | $ - | $ 47.00 | $ - | $ - |
| 11-65890-00-601000-2000 OTHER EXPENSES | $ 4,836.38 | $ 13,673.00 | $ 9,283.36 | $ 10,600 | $ 10,600 |
| 11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB) | $ 1,606.74 | $ 5,013.03 | $ - | $ 39,000 | $ 39,000 |
| 11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 587.39 | $ - | $ - | $ - |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ 928,382.83** | **$ 991,101.51** | **$ 1,085,697.00** | **$ 715,084** | **$ 732,493** |
| 11-97310-00-601004-2000 INTERFUND TRANSFER | $ - | $ 11,350.17 | $ 5,462.85 | $ - | $ - |
| **Total for ACTIVITY 601004(IEPI PRT NON-CREDI** | **$ -** | **$ 11,350.17** | **$ 5,462.85** | **$ -** | **$ -** |
| 11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS) | $ 237,949.69 | $ 236,365.20 | $ 250,935.35 | $ 458,630 | $ 463,372 |
| 11-51230-00-601010-2000 AC.ADMIN. (DIRECTORS) | $ 12,112.22 | $ 51,634.68 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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. | $ 6,604.94 | $ 293.93 | $ 3,391.30 | $ - | $ - |
| 11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON- | $ 7,130.74 | $ 12,869.87 | $ 12,776.50 | $ - | $ - |
| 11-52120-00-601010-2000 CLASSIFIED CLERICAL | $ 402,211.97 | $ 434,061.35 | $ 480,494.50 | $ 492,330 | $ 507,735 |
| 11-52190-00-601010-2000 CLASSIFIED OVERTIME | $ 6,640.16 | $ 6,412.70 | $ 11,165.48 | $ 3,000 | $ 3,000 |
| 11-52191-00-601010-2000 PPT ADDITIONAL HOURS | $ - | $ - | $ 457.95 | $ - | $ - |
| 11-52310-00-601010-2000 COLLEGE ASSIST., NON-INSTR. | $ 6,608.26 | $ 3,870.00 | $ - | $ - | $ - |
| 11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN | $ 18,579.50 | $ 1,579.69 | $ 7,077.00 | $ 14,089 | $ 14,089 |
| 11-53111-00-601010-2000 STRS INSTRUCTORS | $ 127.67 | $ 214.88 | $ - | $ - | $ - |
| 11-53130-00-601010-2000 STRS OTHER CERTIFICATED | $ 32,636.41 | $ 43,457.62 | $ 43,058.25 | $ - | $ - |
| 11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES | $ 55,597.63 | $ 67,192.64 | $ 86,317.24 | $ - | $ - |
| 11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES | $ 25,828.36 | $ 26,948.75 | $ 30,734.57 | $ - | $ - |
| 11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E | $ 93.09 | $ - | $ 32.97 | $ - | $ - |
| 11-53351-00-601010-2000 MEDICARE INSTRUCTORS | $ 14.71 | $ 76.38 | $ - | $ - | $ - |
| 11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE | $ 6,040.54 | $ 6,302.52 | $ 7,210.95 | $ - | $ - |
| 11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED | $ 1,954.51 | $ 4,259.60 | $ 3,849.11 | $ - | $ - |
| 11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES | $ 73,710.31 | $ 66,385.08 | $ 81,296.07 | $ - | $ - |
| 11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL | $ 20,341.67 | $ 29,942.84 | $ 10,674.62 | $ - | $ - |
| 11-53511-00-601010-2000 SUI INSTRUCTORS | $ 0.51 | $ 2.63 | $ - | $ - | $ - |
| 11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES | $ 208.31 | $ 217.40 | $ 245.54 | $ - | $ - |
| 11-53531-00-601010-2000 SUI OTHER CERTIFICATED | $ 128.15 | $ 146.91 | $ 132.66 | $ - | $ - |
| 11-53611-00-601010-2000 W/C INSTRUCTORS | $ 21.86 | $ 114.41 | $ - | $ - | $ - |
| 11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES | $ 9,349.37 | $ 9,686.36 | $ 10,908.09 | $ - | $ - |
| 11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL | $ 5,683.64 | $ 6,542.07 | $ 5,834.99 | $ - | $ - |
| 11-53730-00-601010-2000 CIL OTHER CERTIFICATED EMPL | $ 3,623.50 | $ - | $ - | $ - | $ - |
| 11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR | $ 96.05 | $ - | $ 83.51 | $ - | $ - |
| 11-64310-00-601010-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 86.91 | $ - | $ - | $ - |
| 11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,256.09 | $ 2,413.89 | $ 3,917.04 | $ 3,000 | $ 15,500 |
| 11-65210-00-601010-2000 MILEAGE | $ 544.28 | $ 1,692.46 | $ 4,021.85 | $ - | $ - |
| 11-65220-00-601010-2000 CONFERENCES | $ - | $ 9,666.52 | $ 11,708.27 | $ - | $ - |
| 11-65640-00-601010-2000 BUILDING MAINTENANCE/REPAIR | $ - | $ 2,770.65 | $ - | $ - | $ - |
| 11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 1,000 | $ 1,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65850-00-601010-2000 POSTAGE | $ - | $ 57.60 | $ 64.53 | $ - | $ - |
| 11-65880-00-601010-2000 PRINTING | $ - | $ 218.53 | $ 75.65 | $ - | $ - |
| 11-65890-00-601010-2000 OTHER EXPENSES | $ 2,161.02 | $ 3,756.68 | $ 690.54 | $ 3,500 | $ 1,000 |
| 11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 8,294.11 | $ 3,817.13 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 601010(ACADEMIC AFFAIRS)** | **$ 938,270.02** | **$ 1,042,802.35** | **$ 1,070,971.66** | **$ 1,127,549** | **$ 1,157,696** |
| 11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN | $ 48,960.80 | $ 54,738.00 | $ 58,620.00 | $ 58,620 | $ 78,782 |
| 11-51292-00-602000-2000 FT FACULTY RELEASE TIME, NO | $ 3,497.20 | $ - | $ - | $ - | $ - |
| 11-52120-00-602000-2000 CLASSIFIED CLERICAL | $ 95,070.48 | $ 106,938.24 | $ 109,404.00 | $ 106,779 | $ 111,045 |
| 11-52190-00-602000-2000 CLASSIFIED OVERTIME | $ 35.49 | $ 119.52 | $ - | $ - | $ - |
| 11-53111-00-602000-2000 STRS INSTRUCTORS | $ 6,159.32 | $ 7,898.72 | $ 9,543.46 | $ - | $ - |
| 11-53130-00-602000-2000 STRS OTHER CERTIFICATED | $ 439.94 | $ - | $ - | $ - | $ - |
| 11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES | $ 13,095.21 | $ 16,565.49 | $ 19,760.53 | $ - | $ - |
| 11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,972.14 | $ 6,616.42 | $ 6,772.22 | $ - | $ - |
| 11-53351-00-602000-2000 MEDICARE INSTRUCTORS | $ 651.80 | $ 767.40 | $ 825.92 | $ - | $ - |
| 11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,396.70 | $ 1,547.39 | $ 1,583.82 | $ - | $ - |
| 11-53370-00-602000-2000 MEDICARE OTHER CERTIFICATED | $ 50.69 | $ - | $ - | $ - | $ - |
| 11-53411-00-602000-2000 H/W INSTRUCTORS | $ 10,729.93 | $ 11,020.48 | $ 11,312.79 | $ - | $ - |
| 11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES | $ 20,246.65 | $ 21,216.25 | $ 20,724.80 | $ - | $ - |
| 11-53511-00-602000-2000 SUI INSTRUCTORS | $ 22.49 | $ 26.50 | $ 28.50 | $ - | $ - |
| 11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES | $ 48.16 | $ 53.39 | $ 54.58 | $ - | $ - |
| 11-53531-00-602000-2000 SUI OTHER CERTIFICATED | $ 1.74 | $ - | $ - | $ - | $ - |
| 11-53611-00-602000-2000 W/C INSTRUCTORS | $ 1,054.58 | $ 1,188.96 | $ 1,280.88 | $ - | $ - |
| 11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES | $ 2,048.57 | $ 2,325.47 | $ 2,389.31 | $ - | $ - |
| 11-53630-00-602000-2000 W/C OTHER CERTIFICATED EMPL | $ 75.32 | $ - | $ - | $ - | $ - |
| 11-65210-00-602000-2000 MILEAGE | $ 250.00 | $ 355.84 | $ 418.92 | $ 250 | $ 250 |
| **Total for ACTIVITY 602000(COURSE AND CURRICU** | **$ 209,807.21** | **$ 231,378.07** | **$ 242,719.73** | **$ 165,649** | **$ 190,077** |
| 11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN | $ 38,077.20 | $ 50,845.20 | $ 42,835.20 | $ 43,136 | $ 43,136 |
| 11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO | $ 171,322.80 | $ 158,059.20 | $ 177,290.40 | $ 181,234 | $ 177,398 |
| 11-52120-00-603000-2000 CLASSIFIED CLERICAL | $ 75,584.33 | $ 65,018.51 | $ 53,823.00 | $ 55,812 | $ 57,360 |
| 11-52190-00-603000-2000 CLASSIFIED OVERTIME | $ - | $ 144.48 | $ - | $ - | $ - |
| 11-53111-00-603000-2000 STRS INSTRUCTORS | $ 4,790.16 | $ 7,337.04 | $ 6,973.37 | $ - | $ - |
| 11-53130-00-603000-2000 STRS OTHER CERTIFICATED | $ 21,552.42 | $ 22,078.74 | $ 28,862.98 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES | $ 10,419.78 | $ 10,039.07 | $ 9,721.50 | $ - | $ - |
| 11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,686.22 | $ 4,040.10 | $ 3,337.03 | $ - | $ - |
| 11-53351-00-603000-2000 MEDICARE INSTRUCTORS | $ 517.23 | $ 716.15 | $ 606.64 | $ - | $ - |
| 11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,095.98 | $ 944.85 | $ 780.44 | $ - | $ - |
| 11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED | $ 2,524.05 | $ 2,322.64 | $ 2,606.03 | $ - | $ - |
| 11-53411-00-603000-2000 H/W INSTRUCTORS | $ 7,209.12 | $ 9,654.75 | $ 7,630.65 | $ - | $ - |
| 11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES | $ 14,684.64 | $ 11,067.18 | $ 6,487.77 | $ - | $ - |
| 11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL | $ 5,138.15 | $ 12,283.61 | $ 12,801.31 | $ - | $ - |
| 11-53511-00-603000-2000 SUI INSTRUCTORS | $ 17.85 | $ 24.70 | $ 20.88 | $ - | $ - |
| 11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES | $ 37.79 | $ 32.61 | $ 26.89 | $ - | $ - |
| 11-53531-00-603000-2000 SUI OTHER CERTIFICATED | $ 110.24 | $ 78.61 | $ 88.47 | $ - | $ - |
| 11-53611-00-603000-2000 W/C INSTRUCTORS | $ 820.18 | $ 1,104.36 | $ 935.89 | $ - | $ - |
| 11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES | $ 1,628.10 | $ 1,415.49 | $ 1,175.57 | $ - | $ - |
| 11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL | $ 3,690.33 | $ 3,432.95 | $ 3,873.61 | $ - | $ - |
| 11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL | $ 5,280.00 | $ 2,800.00 | $ 2,800.00 | $ - | $ - |
| 11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 258.18 | $ 248.83 | $ 327.91 | $ 330 | $ 330 |
| 11-65210-00-603000-2000 MILEAGE | $ 197.95 | $ - | $ - | $ 610 | $ 610 |
| 11-65220-00-603000-2000 CONFERENCES | $ 5,889.83 | $ 5,758.65 | $ 6,531.83 | $ 6,700 | $ 6,700 |
| **Total for ACTIVITY 603000(ACADEMIC/FACULTY S** | **$ 375,532.53** | **$ 369,447.72** | **$ 369,537.37** | **$ 287,822** | **$ 285,534** |
| 11-51292-00-603010-2000 FT FACULTY RELEASE TIME, NO | $ 99,072.00 | $ - | $ - | $ - | $ - |
| 11-53130-00-603010-2000 STRS OTHER CERTIFICATED | $ 12,463.32 | $ - | $ - | $ - | $ - |
| 11-53430-00-603010-2000 H/W OTHER CERTIFICATED EMPL | $ 4,532.54 | $ (1,718.11) | $ - | $ - | $ - |
| 11-53531-00-603010-2000 SUI OTHER CERTIFICATED | $ 49.56 | $ - | $ - | $ - | $ - |
| 11-53630-00-603010-2000 W/C OTHER CERTIFICATED EMPL | $ 2,133.96 | $ - | $ - | $ - | $ - |
| 11-53730-00-603010-2000 CIL OTHER CERTIFICATED EMPL | $ 1,920.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 603010(CT/CCA RELEASE TIM** | **$ 120,171.38** | **$ (1,718.11)** | **$ -** | **$ -** | **$ -** |
| 11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO | $ 22,168.80 | $ 131,899.14 | $ 139,718.90 | $ 145,926 | $ 238,855 |
| 11-53130-00-603050-2000 STRS OTHER CERTIFICATED | $ 2,788.80 | $ 19,032.96 | $ 22,746.78 | $ - | $ - |
| 11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED | $ 333.03 | $ 1,958.69 | $ 2,086.92 | $ - | $ - |
| 11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL | $ 513.20 | $ 5,613.55 | $ 5,599.01 | $ - | $ - |
| 11-53531-00-603050-2000 SUI OTHER CERTIFICATED | $ 11.06 | $ 65.85 | $ 69.85 | $ - | $ - |
| 11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL | $ 477.48 | $ 2,864.82 | $ 3,052.75 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL | $ 800.00 | $ 4,346.80 | $ 4,293.28 | $ - | $ - |
| **Total for ACTIVITY 603050(COCFA COLLECTIVE B** | **$ 27,092.37** | **$ 165,781.81** | **$ 177,567.49** | **$ 145,926** | **$ 238,855** |
| 11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NO | $ 115,643.60 | $ - | $ - | $ - | $ - |
| 11-53130-00-603051-2000 STRS OTHER CERTIFICATED | $ 14,547.92 | $ - | $ - | $ - | $ - |
| 11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED | $ 1,705.36 | $ 12.46 | $ - | $ - | $ - |
| 11-53430-00-603051-2000 H/W OTHER CERTIFICATED EMPL | $ 10,204.06 | $ - | $ - | $ - | $ - |
| 11-53531-00-603051-2000 SUI OTHER CERTIFICATED | $ 57.57 | $ (0.03) | $ - | $ - | $ - |
| 11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPL | $ 2,491.04 | $ (0.03) | $ - | $ - | $ - |
| 11-53730-00-603051-2000 CIL OTHER CERTIFICATED EMPL | $ 2,560.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 603051(COCFA RELEASE TIME** | **$ 147,209.55** | **$ 12.40** | **$ -** | **$ -** | **$ -** |
| 11-51292-00-603052-2000 FT FACULTY RELEASE TIME, NO | $ 34,432.56 | $ 35,460.46 | $ - | $ - | $ - |
| 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** | **$ -** | **$ -** | **$ -** |
| 11-51292-00-603053-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 32,425.20 | $ 34,437.60 | $ 35,021 | $ 35,021 |
| 11-53130-00-603053-2000 STRS OTHER CERTIFICATED | $ - | $ 4,678.88 | $ 5,606.40 | $ - | $ - |
| 11-53370-00-603053-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 487.57 | $ 516.76 | $ - | $ - |
| 11-53430-00-603053-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 15.00 | $ 15.00 | $ - | $ - |
| 11-53531-00-603053-2000 SUI OTHER CERTIFICATED | $ - | $ 16.20 | $ 17.17 | $ - | $ - |
| 11-53630-00-603053-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 704.27 | $ 752.54 | $ - | $ - |
| 11-53730-00-603053-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ 1,200.00 | $ 1,200.00 | $ - | $ - |
| **Total for ACTIVITY 603053(ASCCC RELEASE TIME** | **$ -** | **$ 39,527.12** | **$ 42,545.47** | **$ 35,021** | **$ 35,021** |
| 11-51292-00-603054-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 43,408.80 | $ 16,754.40 | $ 17,359 | $ - |
| 11-53130-00-603054-2000 STRS OTHER CERTIFICATED | $ - | $ 6,263.84 | $ 2,727.90 | $ - | $ - |
| 11-53370-00-603054-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 629.43 | $ 254.52 | $ - | $ - |
| 11-53430-00-603054-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 7,622.23 | $ 504.90 | $ - | $ - |
| 11-53531-00-603054-2000 SUI OTHER CERTIFICATED | $ - | $ 21.74 | $ 8.36 | $ - | $ - |
| 11-53630-00-603054-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 942.87 | $ 366.12 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53730-00-603054-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ - | $ 800.00 | $ - | $ - |
| **Total for ACTIVITY 603054(ITAB PROJECT RELEA** | **$ -** | **$ 58,888.91** | **$ 21,416.20** | **$ 17,359** | **$ -** |
| 11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO | $ - | $ 10,329.60 | $ 64,074.00 | $ 55,152 | $ 45,960 |
| 11-52310-00-603055-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 2,610.00 | $ - | $ - | $ - |
| 11-53130-00-603055-2000 STRS OTHER CERTIFICATED | $ - | $ 1,490.58 | $ 10,430.94 | $ - | $ - |
| 11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 155.57 | $ 958.00 | $ - | $ - |
| 11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 6.00 | $ 1,346.00 | $ - | $ - |
| 11-53531-00-603055-2000 SUI OTHER CERTIFICATED | $ - | $ 5.16 | $ 32.00 | $ - | $ - |
| 11-53620-00-603055-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 56.72 | $ - | $ - | $ - |
| 11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 224.34 | $ 1,400.07 | $ - | $ - |
| 11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ 400.00 | $ 2,000.00 | $ - | $ - |
| **Total for ACTIVITY 603055(BIODIVERSITY INITI** | **$ -** | **$ 15,277.97** | **$ 80,241.01** | **$ 55,152** | **$ 45,960** |
| 11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 18,472.80 | $ 36,658 | $ 36,658 |
| 11-53130-00-603057-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 3,007.24 | $ - | $ - |
| 11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 267.85 | $ - | $ - |
| 11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 4,996.50 | $ - | $ - |
| 11-53531-00-603057-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 9.29 | $ - | $ - |
| 11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 403.64 | $ - | $ - |
| **Total for ACTIVITY 603057(ASCCC OERI RELEASE** | **$ -** | **$ -** | **$ 27,157.32** | **$ 36,658** | **$ 36,658** |
| 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 | $ 320,836.44 | $ 336,414.19 | $ 440,118.71 | $ 449,788 | $ 451,410 |
| 11-51450-00-612000-2000 ADJUNCT LIBRARIANS | $ 36,137.20 | $ 37,212.10 | $ 25,769.16 | $ 15,400 | $ 15,400 |
| 11-52120-00-612000-2000 CLASSIFIED CLERICAL | $ 188,840.84 | $ 195,090.13 | $ 148,664.89 | $ 148,847 | $ 154,166 |
| 11-52191-00-612000-2000 PPT ADDITIONAL HOURS | $ 154.96 | $ 1,223.77 | $ 607.02 | $ - | $ - |
| 11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR. | $ 59,340.12 | $ 63,429.68 | $ 45,449.00 | $ 68,600 | $ 68,600 |
| 11-53120-00-612000-2000 STRS-CERTIFICATED | $ 7,439.36 | $ 8,763.10 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53130-00-612000-2000 STRS OTHER CERTIFICATED | $ 43,949.03 | $ 52,364.81 | $ 71,747.87 | $ - | $ - |
| 11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES | $ 12,989.88 | $ 13,216.94 | $ 19,657.52 | $ - | $ - |
| 11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 8,020.77 | $ 8,000.62 | $ 9,251.65 | $ - | $ - |
| 11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 146.00 | $ - | $ - | $ - |
| 11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,737.98 | $ 2,846.58 | $ 2,163.75 | $ - | $ - |
| 11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED | $ 5,149.20 | $ 5,408.29 | $ 6,722.76 | $ - | $ - |
| 11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES | $ 20,196.82 | $ 16,795.45 | $ 10,712.32 | $ - | $ - |
| 11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL | $ 27,457.88 | $ 29,235.71 | $ 53,832.12 | $ - | $ - |
| 11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES | $ 94.39 | $ 98.23 | $ 74.71 | $ - | $ - |
| 11-53531-00-612000-2000 SUI OTHER CERTIFICATED | $ 177.64 | $ 186.57 | $ 232.28 | $ - | $ - |
| 11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES | $ 5,349.01 | $ 5,642.03 | $ 4,253.22 | $ - | $ - |
| 11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL | $ 7,689.29 | $ 8,115.35 | $ 10,179.55 | $ - | $ - |
| 11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR | $ 304.70 | $ 333.97 | $ 860.36 | $ - | $ - |
| 11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 5,475.86 | $ 5,134.32 | $ 4,951.27 | $ 5,500 | $ 5,500 |
| 11-65220-00-612000-2000 CONFERENCES | $ 5,097.74 | $ 6,439.81 | $ 7,086.23 | $ 5,500 | $ 5,500 |
| 11-65310-00-612000-2000 MEMBERSHIPS | $ 250.00 | $ 225.50 | $ 324.50 | $ 325 | $ 325 |
| 11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI | $ 1,413.30 | $ 1,748.96 | $ - | $ - | $ - |
| 11-65890-00-612000-2000 OTHER EXPENSES | $ - | $ - | $ 5,500.00 | $ - | $ - |
| 11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA | $ 2,367.96 | $ 2,247.00 | $ - | $ 2,500 | $ 2,500 |
| 11-66320-00-612000-2000 LIBRARY BOOKS | $ 49,016.71 | $ - | $ - | $ 40,000 | $ - |
| 11-66330-00-612000-2000 PERIODICALS/MAGAZINES | $ 9,793.22 | $ 9,534.96 | $ - | $ 10,000 | $ 10,000 |
| 11-66331-00-612000-2000 ELECTRONIC RESOURCES | $ 84,607.23 | $ - | $ - | $ 2,571 | $ 2,571 |
| 11-66475-00-612000-2000 NEW EQUIP N-I (NON GASB) | $ 306.78 | $ - | $ 924.02 | $ - | $ - |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 905,194.31** | **$ 809,854.07** | **$ 869,082.91** | **$ 749,031** | **$ 715,972** |
| 11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER | $ 65,838.48 | $ 57,569.01 | $ 68,544.00 | $ 69,569 | $ 69,569 |
| 11-52120-00-614000-2000 CLASSIFIED CLERICAL | $ - | $ 6,538.26 | $ 19,486.19 | $ 24,698 | $ 25,402 |
| 11-52190-00-614000-2000 CLASSIFIED OVERTIME | $ 54.42 | $ 195.84 | $ 1,036.85 | $ - | $ - |
| 11-52191-00-614000-2000 PPT ADDITIONAL HOURS | $ - | $ 117.50 | $ 2,150.89 | $ - | $ - |
| 11-52310-00-614000-2000 COLLEGE ASSIST., NON-INSTR. | $ 505.00 | $ - | $ - | $ - | $ - |
| 11-52320-00-614000-2000 SHORT TERM EMPLOYEES-NON IN | $ 19,981.50 | $ 14,306.25 | $ - | $ - | $ - |
| 11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES | $ 9,115.04 | $ 8,941.29 | $ 12,380.34 | $ - | $ - |
| 11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,393.36 | $ 4,748.38 | $ 5,492.84 | $ - | $ - |
| 11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,261.43 | $ 1,110.52 | $ 1,284.57 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES | $ 8,651.34 | $ 14,475.38 | $ 14,251.90 | $ - | $ - |
| 11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES | $ 43.55 | $ 38.32 | $ 44.27 | $ - | $ - |
| 11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES | $ 1,860.88 | $ 1,710.05 | $ 1,992.95 | $ - | $ - |
| 11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 403.32 | $ 2,182.51 | $ 1,893.28 | $ 1,500 | $ 1,500 |
| 11-65130-00-614000-2000 CONTRACT SERVICES | $ - | $ - | $ 4,250.00 | $ 6,000 | $ 6,000 |
| 11-65210-00-614000-2000 MILEAGE | $ - | $ - | $ 173.31 | $ 600 | $ 600 |
| 11-65310-00-614000-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 300 | $ 300 |
| 11-65640-00-614000-2000 BUILDING MAINTENANCE/REPAIR | $ - | $ 2,800.00 | $ - | $ - | $ - |
| 11-65860-00-614000-2000 ADVERTISING | $ 500.00 | $ 128.34 | $ 256.66 | $ 390 | $ 390 |
| 11-65880-00-614000-2000 PRINTING | $ 115.00 | $ 164.26 | $ 225.00 | $ 600 | $ 600 |
| 11-66475-00-614000-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 1,822.40 | $ - | $ - | $ - |
| **Total for ACTIVITY 614000(MUSEUMS AND GALLER** | **$ 113,723.32** | **$ 116,848.31** | **$ 133,463.05** | **$ 103,657** | **$ 104,361** |
| 11-52190-00-670020-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 4,254.18 | $ 200 | $ 200 |
| 11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN | $ 9,659.55 | $ 9,890.97 | $ 10,091.64 | $ 5,000 | $ 5,000 |
| 11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 598.91 | $ 566.46 | $ 772.06 | $ - | $ - |
| 11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 140.13 | $ 143.40 | $ 183.50 | $ - | $ - |
| 11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES | $ 4.84 | $ 5.02 | $ 6.37 | $ - | $ - |
| 11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES | $ 208.12 | $ 214.82 | $ 313.50 | $ - | $ - |
| 11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,900 | $ 1,900 |
| 11-65130-00-670020-2000 CONTRACT SERVICES | $ 758.00 | $ 340.00 | $ 389.63 | $ 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 | $ - | $ - | $ - | $ 600 | $ 600 |
| 11-65890-00-670020-2000 OTHER EXPENSES | $ - | $ - | $ 16.46 | $ - | $ - |
| **Total for ACTIVITY 670020(PAC - INSTITUTIONA** | **$ 11,369.55** | **$ 11,160.67** | **$ 16,027.34** | **$ 9,300** | **$ 9,300** |
| 11-52190-00-670025-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 172.96 | $ - | $ - |
| 11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 500 | $ 645 |
| 11-53320-00-670025-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 6.47 | $ - | $ - |
| 11-53360-00-670025-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 1.51 | $ - | $ - |
| 11-53520-00-670025-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.05 | $ - | $ - |
| 11-53620-00-670025-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 3.78 | $ - | $ - |
| 11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 100 | $ 100 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65890-00-670025-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 145 | $ - |
| **Total for ACTIVITY 670025(PAC - PUBLIC MEETI** | **$ -** | **$ -** | **$ 184.77** | **$ 745** | **$ 745** |
| 11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS) | $ 15,993.00 | $ 13,748.19 | $ 14,684.40 | $ 14,904 | $ 15,354 |
| 11-52120-00-682000-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 16,502.61 | $ 27,134 | $ 27,840 |
| 11-52190-00-682000-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 507.46 | $ - | $ - |
| 11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN | $ 28,802.25 | $ 32,898.75 | $ 12,760.50 | $ - | $ 956 |
| 11-53000-00-682000-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 20,613 | $ 18,624 |
| 11-53130-00-682000-2000 STRS OTHER CERTIFICATED | $ 2,011.80 | $ 397.25 | $ - | $ - | $ - |
| 11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES | $ 3,934.36 | $ 5,031.23 | $ 5,285.50 | $ - | $ - |
| 11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 1,687.51 | $ 2,652.24 | $ - | $ - |
| 11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,785.75 | $ 2,039.72 | $ 1,835.12 | $ - | $ - |
| 11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 628.90 | $ 785.59 | $ - | $ - |
| 11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 417.63 | $ 477.04 | $ 429.20 | $ - | $ - |
| 11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 158.19 | $ 211.02 | $ - | $ - |
| 11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 4,091.28 | $ - | $ - |
| 11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL | $ 1,373.20 | $ 632.52 | $ 643.70 | $ - | $ - |
| 11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES | $ 14.38 | $ 16.45 | $ 14.80 | $ - | $ - |
| 11-53531-00-682000-2000 SUI OTHER CERTIFICATED | $ 8.04 | $ 6.87 | $ 7.28 | $ - | $ - |
| 11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES | $ 620.39 | $ 714.57 | $ 650.34 | $ - | $ - |
| 11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL | $ 344.52 | $ 298.64 | $ 320.88 | $ - | $ - |
| 11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,458.69 | $ 24.46 | $ 433.22 | $ 700 | $ 700 |
| 11-65130-00-682000-2000 CONTRACT SERVICES | $ 4,650.00 | $ 4,830.00 | $ 5,023.20 | $ 5,850 | $ 5,850 |
| 11-65860-00-682000-2000 ADVERTISING | $ 806.18 | $ 1,575.38 | $ 856.69 | $ 2,500 | $ 2,500 |
| 11-65890-00-682000-2000 OTHER EXPENSES | $ - | $ - | $ 750.00 | $ - | $ - |
| 11-65895-00-682000-2000 CREDITCARD FEES | $ 4,974.10 | $ 5,825.34 | $ 4,868.44 | $ 5,500 | $ 5,500 |
| **Total for ACTIVITY 682000(COMMUNITY EDUC - F** | **$ 67,194.29** | **$ 70,991.01** | **$ 73,313.47** | **$ 77,201** | **$ 77,324** |
| 11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 6,725.00 | $ 3,748.42 | $ - | $ - |
| 11-52194-00-682001-2000 CLASS ADMIN MERIT/ADD'L RES | $ 6,000.00 | $ 2,000.00 | $ 3,515.00 | $ 5,000 | $ 5,000 |
| 11-52195-00-682001-2000 CLASSIFIED SUPPLEMENTARY SV | $ 2,725.00 | $ - | $ 1,443.00 | $ - | $ - |
| 11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR. | $ 3,761.25 | $ 5,130.00 | $ 5,310.38 | $ 7,000 | $ 7,000 |
| 11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN | $ 12,631.75 | $ 13,388.50 | $ 15,181.63 | $ 16,500 | $ 16,500 |
| 11-53000-00-682001-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,811 | $ 1,776 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES | $ 171.86 | $ 327.08 | $ 1,241.69 | $ - | $ - |
| 11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,324.14 | $ 1,009.34 | $ 1,270.04 | $ - | $ - |
| 11-53330-00-682001-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 416.95 | $ 232.39 | $ - | $ - |
| 11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE | $ 309.67 | $ 236.06 | $ 297.02 | $ - | $ - |
| 11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 97.51 | $ 54.36 | $ - | $ - |
| 11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES | $ 10.68 | $ 8.43 | $ 10.05 | $ - | $ - |
| 11-53531-00-682001-2000 SUI OTHER CERTIFICATED | $ - | $ 3.36 | $ 1.88 | $ - | $ - |
| 11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES | $ 541.05 | $ 445.65 | $ 556.07 | $ - | $ - |
| 11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 146.07 | $ 81.91 | $ - | $ - |
| 11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES | $ 3,896.13 | $ 1,022.28 | $ 2,343.14 | $ 1,825 | $ 1,825 |
| **Total for ACTIVITY 682001(COM ED - JR HIGH I** | **$ 31,371.53** | **$ 30,956.23** | **$ 35,286.98** | **$ 32,136** | **$ 32,101** |
| 11-52194-00-682005-2000 CLASS ADMIN MERIT/ADD'L RES | $ 600.00 | $ 568.00 | $ - | $ - | $ - |
| 11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR. | $ 271.50 | $ - | $ 132.00 | $ - | $ - |
| 11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN | $ 8,843.00 | $ 6,798.00 | $ 6,408.00 | $ 9,000 | $ 9,000 |
| 11-53000-00-682005-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 900 | $ 887 |
| 11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES | $ 566.87 | $ 456.70 | $ 397.28 | $ - | $ - |
| 11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE | $ 136.93 | $ 106.82 | $ 92.92 | $ - | $ - |
| 11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES | $ 4.73 | $ 3.70 | $ 3.21 | $ - | $ - |
| 11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES | $ 209.27 | $ 160.02 | $ 142.88 | $ - | $ - |
| 11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES | $ 4,248.07 | $ 4,464.35 | $ 3,389.03 | $ 5,500 | $ 5,500 |
| 11-65130-00-682005-2000 CONTRACT SERVICES | $ 13,461.23 | $ 7,920.00 | $ 7,468.80 | $ 17,000 | $ 17,000 |
| 11-65420-00-682005-2000 LIABILITY INSURANCE | $ 643.00 | $ - | $ - | $ 1,600 | $ 1,600 |
| 11-65621-00-682005-2000 OTHER RENT/LEASE | $ - | $ - | $ 137.94 | $ - | $ - |
| **Total for ACTIVITY 682005(COM ED - PERSONAL** | **$ 28,984.60** | **$ 20,477.59** | **$ 18,172.06** | **$ 34,000** | **$ 33,987** |
| 11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN | $ 9,851.25 | $ 11,767.50 | $ 16,485.00 | $ 14,000 | $ 14,000 |
| 11-53000-00-682007-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,400 | $ 1,379 |
| 11-53220-00-682007-2000 PERS CLASSIFIED EMPLOYEES | $ 270.28 | $ 606.86 | $ 68.41 | $ - | $ - |
| 11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES | $ 610.80 | $ 729.58 | $ 1,022.09 | $ - | $ - |
| 11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE | $ 142.87 | $ 170.64 | $ 239.07 | $ - | $ - |
| 11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES | $ 4.95 | $ 5.89 | $ 8.25 | $ - | $ - |
| 11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES | $ 212.15 | $ 255.58 | $ 360.20 | $ - | $ - |
| **Total for ACTIVITY 682007(COM ED - TESTING C** | **$ 11,092.30** | **$ 13,536.05** | **$ 18,183.02** | **$ 15,400** | **$ 15,379** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52310-00-682012-2000 COLLEGE ASSIST., NON-INSTR. | $ 315.00 | $ 672.00 | $ - | $ 1,000 | $ 1,000 |
| 11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN | $ 972.00 | $ 2,584.50 | $ 11,663.14 | $ 35,000 | $ 36,500 |
| 11-53000-00-682012-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,523 | $ 3,469 |
| 11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES | $ 60.27 | $ 160.24 | $ 723.11 | $ - | $ - |
| 11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE | $ 14.10 | $ 37.47 | $ 169.12 | $ - | $ - |
| 11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES | $ 0.48 | $ 1.29 | $ 5.84 | $ - | $ - |
| 11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES | $ 27.73 | $ 70.73 | $ 254.84 | $ - | $ - |
| 11-65890-00-682012-2000 OTHER EXPENSES | $ 695.05 | $ 1,255.59 | $ 835.37 | $ 1,500 | $ - |
| **Total for ACTIVITY 682012(ISP CULTURAL ACT.** | **$ 2,084.63** | **$ 4,781.82** | **$ 13,651.42** | **$ 41,023** | **$ 40,969** |
| 11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 92.70 | $ 144.54 | $ - | $ - |
| 11-65130-00-682099-2000 CONTRACT SERVICES | $ 500.00 | $ 1,965.00 | $ 1,000.00 | $ - | $ - |
| 11-65860-00-682099-2000 ADVERTISING | $ 946.75 | $ 1,022.13 | $ 1,022.13 | $ - | $ - |
| 11-65890-00-682099-2000 OTHER EXPENSES | $ 12,127.08 | $ 10,180.45 | $ 10,333.33 | $ - | $ - |
| 11-65895-00-682099-2000 CREDITCARD FEES | $ 294.17 | $ 349.72 | $ - | $ - | $ - |
| **Total for ACTIVITY 682099(COC WOMEN'S CONFER** | **$ 13,868.00** | **$ 13,610.00** | **$ 12,500.00** | **$ -** | **$ -** |
| 11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER | $ 56,738.76 | $ 58,600.80 | $ 61,900.20 | $ 62,829 | $ 62,829 |
| 11-52190-00-683010-2000 CLASSIFIED OVERTIME | $ 6,848.94 | $ 28,430.52 | $ 25,642.39 | $ 22,000 | $ 22,000 |
| 11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN | $ 32,616.92 | $ 36,030.29 | $ 39,828.27 | $ 24,300 | $ 24,300 |
| 11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES | $ 8,125.09 | $ 8,777.70 | $ 11,277.31 | $ - | $ - |
| 11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,619.02 | $ 7,250.16 | $ 6,911.50 | $ - | $ - |
| 11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,360.42 | $ 1,790.49 | $ 1,708.04 | $ - | $ - |
| 11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES | $ 4,286.80 | $ 4,128.70 | $ 4,030.30 | $ - | $ - |
| 11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES | $ 46.85 | $ 61.70 | $ 58.91 | $ - | $ - |
| 11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES | $ 2,072.43 | $ 2,673.17 | $ 2,783.07 | $ - | $ - |
| 11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 500 |
| 11-65130-00-683010-2000 CONTRACT SERVICES | $ 1,443.00 | $ 2,841.00 | $ 2,226.75 | $ 7,000 | $ 7,000 |
| 11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI | $ 315.00 | $ 400.00 | $ 560.00 | $ 500 | $ 500 |
| 11-65890-00-683010-2000 OTHER EXPENSES | $ 137.44 | $ - | $ 308.93 | $ 500 | $ - |
| **Total for ACTIVITY 683010(CIVIC CTR. PAC - C** | **$ 119,610.67** | **$ 150,984.53** | **$ 157,235.67** | **$ 117,129** | **$ 117,129** |
| 11-51495-00-683020-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 186.13 | $ - | $ - |
| 11-52190-00-683020-2000 CLASSIFIED OVERTIME | $ 714.81 | $ 4,000.00 | $ 1,691.44 | $ 4,000 | $ 4,000 |
| 11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN | $ 6,962.36 | $ 5,188.52 | $ 4,556.08 | $ 8,000 | $ 8,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES | $ 25.24 | $ - | $ (0.20) | $ - | $ - |
| 11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 465.72 | $ 560.72 | $ 345.15 | $ - | $ - |
| 11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 108.90 | $ 133.23 | $ 80.73 | $ - | $ - |
| 11-53370-00-683020-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 2.70 | $ - | $ - |
| 11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES | $ 3.76 | $ 4.58 | $ 2.77 | $ - | $ - |
| 11-53531-00-683020-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.09 | $ - | $ - |
| 11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES | $ 165.30 | $ 199.56 | $ 136.50 | $ - | $ - |
| 11-53630-00-683020-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 4.07 | $ - | $ - |
| 11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 1,000 |
| 11-65130-00-683020-2000 CONTRACT SERVICES | $ 403.75 | $ - | $ - | $ 4,000 | $ 4,000 |
| 11-65650-00-683020-2000 EQUIPMENT MAINTENANCE/REPAI | $ 95.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-683020-2000 OTHER EXPENSES | $ - | $ - | $ 120.76 | $ 1,000 | $ - |
| **Total for ACTIVITY 683020(CIVIC CTR. PAC - O** | **$ 8,944.84** | **$ 10,086.61** | **$ 7,126.22** | **$ 17,000** | **$ 17,000** |
| 11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS) | $ 119,693.86 | $ 132,128.00 | $ 129,933.00 | $ 139,213 | $ 121,628 |
| 11-52120-00-684000-2000 CLASSIFIED CLERICAL | $ 68,850.41 | $ 19,003.34 | $ 21,895.63 | $ 43,768 | $ 37,070 |
| 11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 4,116.00 | $ 19,554.48 | $ 5,000 | $ 5,000 |
| 11-52398-00-684000-2000 HOURLY CLASSIFIED ADMINISTR | $ 16,830.00 | $ - | $ - | $ - | $ - |
| 11-53130-00-684000-2000 STRS OTHER CERTIFICATED | $ 15,057.52 | $ 19,066.82 | $ 21,153.18 | $ - | $ - |
| 11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES | $ 9,504.78 | $ 3,563.93 | $ 6,918.44 | $ - | $ - |
| 11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,209.97 | $ 1,433.41 | $ 2,374.85 | $ - | $ - |
| 11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,228.55 | $ 335.24 | $ 601.06 | $ - | $ - |
| 11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED | $ 1,648.17 | $ 1,813.88 | $ 1,776.05 | $ - | $ - |
| 11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES | $ 10,444.87 | $ 540.00 | $ 10,397.48 | $ - | $ - |
| 11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL | $ 21,389.35 | $ 16,908.37 | $ 15,270.00 | $ - | $ - |
| 11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES | $ 42.41 | $ 11.56 | $ 20.72 | $ - | $ - |
| 11-53531-00-684000-2000 SUI OTHER CERTIFICATED | $ 56.83 | $ 62.67 | $ 61.28 | $ - | $ - |
| 11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES | $ 1,845.51 | $ 502.26 | $ 905.50 | $ - | $ - |
| 11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL | $ 2,578.28 | $ 2,871.19 | $ 2,839.02 | $ - | $ - |
| 11-65130-00-684000-2000 CONTRACT SERVICES | $ 15,840.00 | $ 33,906.52 | $ 810.00 | $ 140 | $ 140 |
| 11-65210-00-684000-2000 MILEAGE | $ 1,067.65 | $ 57.99 | $ - | $ 1,000 | $ 1,000 |
| 11-65220-00-684000-2000 CONFERENCES | $ 15,176.67 | $ 6,558.32 | $ - | $ 4,000 | $ 400 |
| 11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE | $ 625.00 | $ - | $ - | $ - | $ - |
| 11-65310-00-684000-2000 MEMBERSHIPS | $ 6,600.00 | $ 1,100.00 | $ 3,782.27 | $ 3,600 | $ 3,600 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65810-00-684000-2000 SOFTWARE LICENSING | $ - | $ - | $ - | $ - | $ 300 |
| 11-65850-00-684000-2000 POSTAGE | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-65890-00-684000-2000 OTHER EXPENSES | $ 1,960.15 | $ 2,309.08 | $ 1,174.69 | $ 1,110 | $ 810 |
| 11-66475-00-684000-2000 NEW EQUIP N-I (NON GASB) | $ 1,236.54 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 684000(ECONOMIC DEVELOPME** | **$ 315,886.52** | **$ 246,288.58** | **$ 239,467.65** | **$ 197,931** | **$ 170,048** |
| 11-52120-00-686000-2000 CLASSIFIED CLERICAL | $ 20,587.68 | $ 12,681.74 | $ 19,826.08 | $ 20,276 | $ 20,854 |
| 11-53120-00-686000-2000 STRS-CERTIFICATED | $ 2,575.95 | $ 60.19 | $ - | $ - | $ - |
| 11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 1,885.29 | $ 3,580.85 | $ - | $ - |
| 11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 756.43 | $ 1,240.21 | $ - | $ - |
| 11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 298.22 | $ 184.80 | $ 290.10 | $ - | $ - |
| 11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES | $ 2,296.68 | $ 2,417.67 | $ 3,528.40 | $ - | $ - |
| 11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES | $ 10.37 | $ 6.35 | $ 9.94 | $ - | $ - |
| 11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES | $ 443.50 | $ 275.48 | $ 433.04 | $ - | $ - |
| **Total for ACTIVITY 686000(K-12 ARTS EDUC OUT** | **$ 26,212.40** | **$ 18,267.95** | **$ 28,908.62** | **$ 20,276** | **$ 20,854** |
| 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 | $ 1,875.00 | $ - | $ - |
| 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** | **$ 1,875.00** | **$ -** | **$ -** |
| 11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER | $ 16,399.32 | $ 17,323.20 | $ 18,300.00 | $ 18,574 | $ 18,574 |
| 11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES | $ 2,277.55 | $ 2,690.90 | $ 3,305.22 | $ - | $ - |
| 11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,087.26 | $ 1,144.55 | $ 1,219.96 | $ - | $ - |
| 11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 254.23 | $ 267.68 | $ 285.27 | $ - | $ - |
| 11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES | $ 348.60 | $ 342.80 | $ 342.80 | $ - | $ - |
| 11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES | $ 8.22 | $ 8.55 | $ 9.27 | $ - | $ - |
| 11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES | $ 353.25 | $ 376.33 | $ 399.85 | $ - | $ - |
| 11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES | $ 1,207.80 | $ 1,207.80 | $ 1,207.80 | $ - | $ - |
| 11-97310-00-692500-2000 INTERFUND TRANSFER | $ 150,000.00 | $ 75,000.00 | $ 513.54 | $ 100,000 | $ 100,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 171,936.23** | **$ 98,361.81** | **$ 25,583.71** | **$ 118,574** | **$ 118,574** |
| 11-52120-00-696005-2000 CLASSIFIED CLERICAL | $ - | $ 57,056.67 | $ 31,528.54 | $ 40,264 | $ 41,412 |
| 11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 7,336.20 | $ 3,675.82 | $ - | $ - |
| 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 | $ 5,822.98 | $ - | $ - |
| 11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 3,537.51 | $ 2,090.67 | $ - | $ - |
| 11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 827.31 | $ 488.95 | $ - | $ - |
| 11-53420-00-696005-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 919.70 | $ 427.66 | $ - | $ - |
| 11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 28.48 | $ 17.24 | $ - | $ - |
| 11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,398.73 | $ 784.38 | $ - | $ - |
| 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** | **$ 44,836.24** | **$ 49,725** | **$ 50,873** |
| 11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS) | $ 97,720.01 | $ 94,252.20 | $ 107,952.00 | $ 109,572 | $ 109,572 |
| 11-52120-00-696512-2000 CLASSIFIED CLERICAL | $ 26,910.96 | $ 42,923.05 | $ 43,515.02 | $ 42,857 | $ 44,168 |
| 11-52191-00-696512-2000 PPT ADDITIONAL HOURS | $ - | $ 4.20 | $ - | $ - | $ - |
| 11-53130-00-696512-2000 STRS OTHER CERTIFICATED | $ 10,287.39 | $ 13,202.36 | $ 17,574.60 | $ - | $ - |
| 11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES | $ 3,693.65 | $ 6,891.46 | $ 7,859.96 | $ - | $ - |
| 11-53230-00-696512-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 2,214.37 | $ - | $ - | $ - | $ - |
| 11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,590.08 | $ 2,808.84 | $ 2,685.83 | $ - | $ - |
| 11-53330-00-696512-2000 OASDHI OTHER CERTIFICATED E | $ 988.56 | $ - | $ - | $ - | $ - |
| 11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE | $ 371.85 | $ 656.90 | $ 628.16 | $ - | $ - |
| 11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED | $ 1,416.94 | $ 1,366.64 | $ 1,546.11 | $ - | $ - |
| 11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES | $ 3,661.06 | $ 7,915.10 | $ 9,249.70 | $ - | $ - |
| 11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL | $ 10,271.40 | $ 7,915.36 | $ 7,230.60 | $ - | $ - |
| 11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES | $ 12.91 | $ 22.70 | $ 21.65 | $ - | $ - |
| 11-53531-00-696512-2000 SUI OTHER CERTIFICATED | $ 48.88 | $ 47.17 | $ 53.32 | $ - | $ - |
| 11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES | $ 579.58 | $ 989.03 | $ 950.46 | $ - | $ - |
| 11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL | $ 2,104.94 | $ 2,047.45 | $ 2,358.73 | $ - | $ - |
| 11-64550-00-696512-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,242.13 | $ - | $ - | $ - |
| 11-66450-00-696512-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 2,703.40 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 696512(MESA DISTRICT MATC** | **$ 161,872.58** | **$ 184,987.99** | **$ 201,626.14** | **$ 152,429** | **$ 153,740** |
| 11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ 136,840.66 | $ 156,540.00 | $ 158,844 | $ 158,844 |
| 11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS) | $ 3,103.92 | $ 103,831.33 | $ 120,708.00 | $ 123,432 | $ 123,432 |
| 11-51240-00-699000-2000 FT COUNSELORS, REGULAR | $ - | $ 26,715.94 | $ - | $ - | $ - |
| 11-51440-00-699000-2000 ADJUNCT COUNSELORS | $ - | $ 53,230.40 | $ 49,486.65 | $ 70,115 | $ 70,115 |
| 11-51490-00-699000-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 498.86 | $ 258.09 | $ - | $ - |
| 11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,978.08 | $ 3,855.55 | $ 15,000 | $ 15,000 |
| 11-52110-00-699000-2000 CLASSIFIED MANAGERS & SUPER | $ 1,429.74 | $ - | $ - | $ - | $ - |
| 11-52120-00-699000-2000 CLASSIFIED CLERICAL | $ - | $ 186,935.00 | $ 226,519.39 | $ 253,571 | $ 270,574 |
| 11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 38,511.60 | $ 22,880.89 | $ 40,000 | $ 40,000 |
| 11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 24,624.21 | $ 52,028.52 | $ 68,340 | $ 68,340 |
| 11-53000-00-699000-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 267,861 | $ 252,718 |
| 11-53130-00-699000-2000 STRS OTHER CERTIFICATED | $ 390.48 | $ 21,909.62 | $ 26,154.46 | $ - | $ - |
| 11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES | $ 198.44 | $ 30,939.63 | $ 44,439.65 | $ - | $ - |
| 11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 18,690.67 | $ 21,802.26 | $ - | $ - |
| 11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 88.64 | $ 13,345.52 | $ 17,160.09 | $ - | $ - |
| 11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 6,960.85 | $ 7,391.81 | $ - | $ - |
| 11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 20.74 | $ 3,121.16 | $ 4,013.22 | $ - | $ - |
| 11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED | $ 45.01 | $ 4,547.92 | $ 4,722.10 | $ - | $ - |
| 11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 29,119.93 | $ 37,365.58 | $ - | $ - |
| 11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 31,628.05 | $ 21,774.90 | $ - | $ - |
| 11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES | $ 0.71 | $ 107.71 | $ 138.35 | $ - | $ - |
| 11-53531-00-699000-2000 SUI OTHER CERTIFICATED | $ 1.55 | $ (563.50) | $ 162.83 | $ - | $ - |
| 11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES | $ 31.05 | $ 5,432.00 | $ 6,583.39 | $ - | $ - |
| 11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL | $ 67.42 | $ 7,040.88 | $ 7,229.10 | $ - | $ - |
| 11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 1,704.02 | $ 1,900.80 | $ - | $ - |
| 11-64330-00-699000-2000 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 305 | $ 305 |
| 11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,998.40 | $ 5,013.66 | $ 7,000 | $ 7,000 |
| 11-65110-00-699000-2000 CONSULTANTS | $ - | $ 2,000.00 | $ - | $ 5,000 | $ 5,000 |
| 11-65130-00-699000-2000 CONTRACT SERVICES | $ - | $ 29,200.00 | $ 25,875.00 | $ 70,000 | $ 70,000 |
| 11-65210-00-699000-2000 MILEAGE | $ - | $ 1,317.40 | $ 447.82 | $ 1,000 | $ 1,000 |
| 11-65220-00-699000-2000 CONFERENCES | $ - | $ 21,054.98 | $ 29,521.85 | $ 30,000 | $ 30,000 |
| 11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL | $ - | $ 60,317.96 | $ 113,831.20 | $ 125,000 | $ 125,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65310-00-699000-2000 MEMBERSHIPS | $ - | $ 3,689.53 | $ 3,497.00 | $ 5,000 | $ 5,000 |
| 11-65850-00-699000-2000 POSTAGE | $ - | $ 172.74 | $ 1,119.92 | $ 2,000 | $ 2,000 |
| 11-65860-00-699000-2000 ADVERTISING | $ - | $ 1,500.00 | $ - | $ 16,500 | $ 16,500 |
| 11-65880-00-699000-2000 PRINTING | $ - | $ 900.00 | $ 1,400.89 | $ 3,000 | $ 3,000 |
| 11-65890-00-699000-2000 OTHER EXPENSES | $ - | $ 13,504.15 | $ 10,183.32 | $ 15,035 | $ 15,035 |
| 11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 5,746.12 | $ 3,590.33 | $ 24,000 | $ 24,000 |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ 5,377.70** | **$ 889,551.82** | **$ 1,027,596.62** | **$ 1,301,003** | **$ 1,302,863** |
| **Total for LOCATION 2000** | **$ 50,038,847.62** | **$ 55,398,104.81** | **$ 59,233,671.74** | **$ 51,843,268** | **$ 52,326,138** |
| 11-65510-00-657000-2300 NATURAL GAS | $ 368,017.45 | $ 259,690.23 | $ 414,743.82 | $ 267,694 | $ 300,000 |
| 11-65520-00-657000-2300 LIGHT AND POWER | $ 1,413,155.63 | $ 1,588,918.48 | $ 1,301,662.88 | $ 1,600,000 | $ 1,600,000 |
| 11-65530-00-657000-2300 WATER | $ 188,333.46 | $ 253,487.61 | $ 245,914.57 | $ 178,251 | $ 202,695 |
| 11-65540-00-657000-2300 TELEPHONE | $ - | $ - | $ 63,171.36 | $ - | $ - |
| 11-65570-00-657000-2300 WASTE DISPOSAL | $ - | $ 55,018.56 | $ 104,919.34 | $ - | $ - |
| **Total for ACTIVITY 657000(UTILITIES)** | **$ 1,969,506.54** | **$ 2,157,114.88** | **$ 2,130,411.97** | **$ 2,045,945** | **$ 2,102,695** |
| 11-65650-00-657020-2300 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 63,925.17 | $ - | $ - |
| **Total for ACTIVITY 657020(CENTRAL PLANT UTIL** | **$ -** | **$ -** | **$ 63,925.17** | **$ -** | **$ -** |
| 11-65420-00-670000-2300 LIABILITY INSURANCE | $ 534,733.04 | $ 578,919.46 | $ 616,159.34 | $ 650,000 | $ 650,000 |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 534,733.04** | **$ 578,919.46** | **$ 616,159.34** | **$ 650,000** | **$ 650,000** |
| **Total for LOCATION 2300** | **$ 2,504,239.58** | **$ 2,736,034.34** | **$ 2,810,496.48** | **$ 2,695,945** | **$ 2,752,695** |
| 11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ - | $ - | $ 69,596 | $ 75,596 |
| 11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ - | $ 594,019 | $ 644,019 |
| 11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ - | $ - | $ 15,684 | $ 19,684 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 679,299** | **$ 739,299** |
| 11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER | $ 6,096.66 | $ 4,676.67 | $ 5,875.68 | $ - | $ - |
| 11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 10,086.04 | $ 39,817.58 | $ 36,945.39 | $ - | $ - |
| 11-51326-00-051400-2900 NONCREDIT FT, FALL/SPRING | $ 3,403.68 | $ - | $ - | $ - | $ - |
| 11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 3,243.76 | $ 3,243.76 | $ - | $ - |
| 11-53111-00-051400-2900 STRS INSTRUCTORS | $ 1,283.21 | $ 1,991.21 | $ 3,354.72 | $ - | $ - |
| 11-53311-00-051400-2900 OASDHI INSTRUCTORS | $ 327.80 | $ - | $ - | $ - | $ - |
| 11-53351-00-051400-2900 MEDICARE INSTRUCTORS | $ 284.01 | $ 692.18 | $ 667.92 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53511-00-051400-2900 SUI INSTRUCTORS | $ 9.81 | $ 23.86 | $ 23.02 | $ - | $ - |
| 11-53611-00-051400-2900 W/C INSTRUCTORS | $ 421.88 | $ 1,037.08 | $ 1,006.51 | $ - | $ - |
| 11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 163.97 | $ 1,357.51 | $ 1,018.30 | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 22,077.06** | **$ 52,839.85** | **$ 52,135.30** | **$ -** | **$ -** |
| 11-51110-00-059900-2900 FT INSTRUCTIONAL SALARIES | $ - | $ - | $ - | $ 4,283 | $ 4,283 |
| 11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ - | $ 1,532.00 | $ - | $ - |
| 11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 25,100.03 | $ - | $ - |
| 11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING | $ - | $ - | $ 10,849.97 | $ - | $ - |
| 11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ - | $ 2,135.68 | $ - | $ - |
| 11-51346-00-059900-2900 NONCREDIT FT, WINTER | $ - | $ - | $ 2,269.12 | $ - | $ - |
| 11-53111-00-059900-2900 STRS INSTRUCTORS | $ - | $ - | $ 3,169.84 | $ - | $ - |
| 11-53311-00-059900-2900 OASDHI INSTRUCTORS | $ - | $ - | $ 744.84 | $ - | $ - |
| 11-53351-00-059900-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 607.36 | $ - | $ - |
| 11-53511-00-059900-2900 SUI INSTRUCTORS | $ - | $ - | $ 20.94 | $ - | $ - |
| 11-53611-00-059900-2900 W/C INSTRUCTORS | $ - | $ - | $ 915.22 | $ - | $ - |
| 11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 416.11 | $ - | $ - |
| **Total for ACTIVITY 059900(OTHER BUSINESS & M** | **$ -** | **$ -** | **$ 47,761.11** | **$ 4,283** | **$ 4,283** |
| 11-51316-00-095200-2900 NONCREDIT FT, SUMMER | $ - | $ - | $ 2,247.85 | $ - | $ - |
| 11-51321-00-095200-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 2,645.72 | $ - | $ - |
| 11-51326-00-095200-2900 NONCREDIT FT, FALL/SPRING | $ - | $ - | $ 9,173.18 | $ - | $ - |
| 11-53111-00-095200-2900 STRS INSTRUCTORS | $ - | $ - | $ 2,009.40 | $ - | $ - |
| 11-53351-00-095200-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 203.96 | $ - | $ - |
| 11-53511-00-095200-2900 SUI INSTRUCTORS | $ - | $ - | $ 7.04 | $ - | $ - |
| 11-53611-00-095200-2900 W/C INSTRUCTORS | $ - | $ - | $ 307.36 | $ - | $ - |
| 11-53811-00-095200-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 68.96 | $ - | $ - |
| **Total for ACTIVITY 095200(CONSTRUCTION CRAFT** | **$ -** | **$ -** | **$ 16,663.47** | **$ -** | **$ -** |
| 11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES | $ - | $ 2,416.92 | $ 2,197.62 | $ - | $ - |
| 11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ 300.00 | $ 922.52 | $ - | $ - |
| 11-51316-00-123000-2900 NONCREDIT FT, SUMMER | $ - | $ 3,435.20 | $ - | $ - | $ - |
| 11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 20,368.89 | $ 25,852.74 | $ 19,298.73 | $ - | $ - |
| 11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING | $ 12,207.86 | $ 14,185.25 | $ 11,050.19 | $ - | $ - |
| 11-53111-00-123000-2900 STRS INSTRUCTORS | $ 1,791.12 | $ 3,418.83 | $ 3,747.84 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53311-00-123000-2900 OASDHI INSTRUCTORS | $ 243.20 | $ 388.87 | $ 312.98 | $ - | $ - |
| 11-53351-00-123000-2900 MEDICARE INSTRUCTORS | $ 472.38 | $ 669.72 | $ 485.16 | $ - | $ - |
| 11-53411-00-123000-2900 H/W INSTRUCTORS | $ - | $ 773.23 | $ (180.85) | $ - | $ - |
| 11-53511-00-123000-2900 SUI INSTRUCTORS | $ 16.30 | $ 23.09 | $ 16.57 | $ - | $ - |
| 11-53611-00-123000-2900 W/C INSTRUCTORS | $ 701.73 | $ 1,003.51 | $ 723.20 | $ - | $ - |
| 11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 576.64 | $ 589.35 | $ - | $ - | $ - |
| **Total for ACTIVITY 123000(NURSING)** | **$ 36,378.12** | **$ 53,056.71** | **$ 38,573.96** | **$ -** | **$ -** |
| 11-51311-00-170100-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ - | $ 1,601.76 | $ - | $ - |
| 11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 10,548.60 | $ 13,364.70 | $ 13,927.53 | $ - | $ - |
| 11-51341-00-170100-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 3,905.88 | $ - | $ - | $ - |
| 11-53111-00-170100-2900 STRS INSTRUCTORS | $ - | $ - | $ 974.44 | $ - | $ - |
| 11-53351-00-170100-2900 MEDICARE INSTRUCTORS | $ 152.96 | $ 250.42 | $ 225.17 | $ - | $ - |
| 11-53511-00-170100-2900 SUI INSTRUCTORS | $ 5.27 | $ 8.65 | $ 7.77 | $ - | $ - |
| 11-53611-00-170100-2900 W/C INSTRUCTORS | $ 227.20 | $ 375.18 | $ 339.31 | $ - | $ - |
| 11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 406.73 | $ 690.84 | $ 381.76 | $ - | $ - |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 11,340.76** | **$ 18,595.67** | **$ 17,457.74** | **$ -** | **$ -** |
| 11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ - | $ 1,201.32 | $ - | $ - |
| 11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR | $ - | $ - | $ 7,207.92 | $ - | $ - |
| 11-53351-00-214000-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 121.93 | $ - | $ - |
| 11-53511-00-214000-2900 SUI INSTRUCTORS | $ - | $ - | $ 4.20 | $ - | $ - |
| 11-53611-00-214000-2900 W/C INSTRUCTORS | $ - | $ - | $ 183.72 | $ - | $ - |
| 11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 336.37 | $ - | $ - |
| **Total for ACTIVITY 214000(LEGAL&COMMUNITY IN** | **$ -** | **$ -** | **$ 9,055.46** | **$ -** | **$ -** |
| 11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER | $ 8,169.00 | $ 10,208.98 | $ 13,051.65 | $ - | $ - |
| 11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 53,412.86 | $ 55,280.51 | $ 60,590.18 | $ - | $ - |
| 11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ - | $ 5,637.50 | $ - | $ - |
| 11-53111-00-493014-2900 STRS INSTRUCTORS | $ 6,580.33 | $ 6,994.87 | $ 9,535.72 | $ - | $ - |
| 11-53351-00-493014-2900 MEDICARE INSTRUCTORS | $ 892.90 | $ 949.58 | $ 1,149.55 | $ - | $ - |
| 11-53511-00-493014-2900 SUI INSTRUCTORS | $ 30.73 | $ 32.78 | $ 39.65 | $ - | $ - |
| 11-53611-00-493014-2900 W/C INSTRUCTORS | $ 1,326.50 | $ 1,422.71 | $ 1,732.25 | $ - | $ - |
| 11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 351.29 | $ 433.12 | $ 838.37 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493014(STUDY SKILLS)** | **$ 70,763.61** | **$ 75,322.55** | **$ 92,574.87** | **$ -** | **$ -** |
| 11-51331-00-493062-2900 NONCREDIT ADJUNCT SUBSTITUT | $ - | $ 150.70 | $ - | $ - | $ - |
| 11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 10,286.00 | $ - | $ 1,000 |
| 11-52410-00-493062-2900 COLLEGE ASSISTANTS INSTRUCT | $ 7,818.00 | $ 630.00 | $ - | $ - | $ - |
| 11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR | $ 3,225.60 | $ - | $ - | $ 7,400 | $ 5,900 |
| 11-53312-00-493062-2900 OASDHI INSTRUCTIONAL AIDES | $ 199.99 | $ - | $ - | $ - | $ - |
| 11-53320-00-493062-2900 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 637.73 | $ - | $ - |
| 11-53351-00-493062-2900 MEDICARE INSTRUCTORS | $ - | $ 2.18 | $ - | $ - | $ - |
| 11-53352-00-493062-2900 MEDICARE INSTRUCTIONAL AIDE | $ 46.78 | $ - | $ - | $ - | $ - |
| 11-53360-00-493062-2900 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 149.15 | $ - | $ - |
| 11-53511-00-493062-2900 SUI INSTRUCTORS | $ - | $ 0.08 | $ - | $ - | $ - |
| 11-53512-00-493062-2900 SUI INSTRUCTIONAL AIDES | $ 1.61 | $ - | $ - | $ - | $ - |
| 11-53520-00-493062-2900 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 5.14 | $ - | $ - |
| 11-53611-00-493062-2900 W/C INSTRUCTORS | $ - | $ 3.27 | $ - | $ - | $ - |
| 11-53612-00-493062-2900 W/C INSTRUCTIONAL AIDES | $ 237.87 | $ 13.68 | $ - | $ - | $ - |
| 11-53620-00-493062-2900 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 224.75 | $ - | $ - |
| 11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 6.03 | $ - | $ - | $ - |
| 11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 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 | $ - |
| **Total for ACTIVITY 493062(HS DIPLOMA PROGRAM** | **$ 11,529.85** | **$ 1,167.94** | **$ 11,302.77** | **$ 12,900** | **$ 11,400** |
| 11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER | $ 21,369.22 | $ 37,067.30 | $ 41,055.36 | $ - | $ - |
| 11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 289,331.05 | $ 373,219.06 | $ 363,591.21 | $ - | $ - |
| 11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT | $ - | $ 633.60 | $ 212.73 | $ - | $ - |
| 11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ 2,626.77 | $ 2,664.98 | $ - | $ - |
| 11-53111-00-493080-2900 STRS INSTRUCTORS | $ 10,656.48 | $ 7,981.14 | $ 11,863.48 | $ - | $ - |
| 11-53311-00-493080-2900 OASDHI INSTRUCTORS | $ 5,008.37 | $ 6,200.82 | $ 5,240.46 | $ - | $ - |
| 11-53351-00-493080-2900 MEDICARE INSTRUCTORS | $ 4,505.17 | $ 5,996.45 | $ 5,892.43 | $ - | $ - |
| 11-53511-00-493080-2900 SUI INSTRUCTORS | $ 155.36 | $ 206.80 | $ 204.67 | $ - | $ - |
| 11-53611-00-493080-2900 W/C INSTRUCTORS | $ 6,692.45 | $ 8,983.89 | $ 8,942.78 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 5,808.20 | $ 10,246.45 | $ 10,005.55 | $ - | $ - |
| **Total for ACTIVITY 493080(ENGLISH AS SECOND** | **$ 343,526.30** | **$ 453,162.28** | **$ 449,673.65** | **$ -** | **$ -** |
| 11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO | $ 21,650.40 | $ 25,010.40 | $ 26,496.00 | $ 26,892 | $ 26,892 |
| 11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER | $ - | $ - | $ 756.20 | $ - | $ - |
| 11-51316-00-493081-2900 NONCREDIT FT, SUMMER | $ - | $ - | $ 2,127.00 | $ - | $ - |
| 11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR | $ (1,148.20) | $ 4,357.81 | $ 374.28 | $ - | $ - |
| 11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT | $ 2,254.10 | $ 4,156.25 | $ 8,503.09 | $ - | $ - |
| 11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE | $ - | $ 177.28 | $ - | $ - | $ - |
| 11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER | $ - | $ - | $ 774.72 | $ - | $ - |
| 11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 340.65 | $ 3,000 | $ 3,000 |
| 11-52320-00-493081-2900 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 3,630.00 | $ 2,000 | $ - |
| 11-53111-00-493081-2900 STRS INSTRUCTORS | $ - | $ 277.68 | $ 763.16 | $ - | $ - |
| 11-53130-00-493081-2900 STRS OTHER CERTIFICATED | $ 2,723.64 | $ 3,609.00 | $ 4,313.22 | $ - | $ - |
| 11-53311-00-493081-2900 OASDHI INSTRUCTORS | $ - | $ 55.42 | $ 24.04 | $ - | $ - |
| 11-53320-00-493081-2900 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 225.06 | $ - | $ - |
| 11-53351-00-493081-2900 MEDICARE INSTRUCTORS | $ 32.69 | $ 126.02 | $ 186.72 | $ - | $ - |
| 11-53360-00-493081-2900 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 52.64 | $ - | $ - |
| 11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED | $ 313.93 | $ 362.64 | $ 384.23 | $ - | $ - |
| 11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL | $ 4,038.02 | $ 4,384.69 | $ 4,409.63 | $ - | $ - |
| 11-53511-00-493081-2900 SUI INSTRUCTORS | $ 1.12 | $ 4.34 | $ 6.46 | $ - | $ - |
| 11-53520-00-493081-2900 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.82 | $ - | $ - |
| 11-53531-00-493081-2900 SUI OTHER CERTIFICATED | $ 10.80 | $ 12.49 | $ 13.31 | $ - | $ - |
| 11-53611-00-493081-2900 W/C INSTRUCTORS | $ 48.56 | $ 188.77 | $ 281.39 | $ - | $ - |
| 11-53620-00-493081-2900 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 79.31 | $ - | $ - |
| 11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL | $ 466.37 | $ 543.25 | $ 578.93 | $ - | $ - |
| 11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO | $ 90.16 | $ 234.95 | $ 312.03 | $ - | $ - |
| 11-65860-00-493081-2900 ADVERTISING | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 493081(ESL NON-CREDIT)** | **$ 30,481.59** | **$ 43,500.99** | **$ 54,633.89** | **$ 33,892** | **$ 31,892** |
| 11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR | $ 1,170.59 | $ 3,226.01 | $ 3,613.13 | $ - | $ - |
| 11-53111-00-493090-2900 STRS INSTRUCTORS | $ 147.25 | $ 414.83 | $ 588.21 | $ - | $ - |
| 11-53351-00-493090-2900 MEDICARE INSTRUCTORS | $ 16.97 | $ 46.77 | $ 52.40 | $ - | $ - |
| 11-53511-00-493090-2900 SUI INSTRUCTORS | $ 0.58 | $ 1.62 | $ 1.83 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53611-00-493090-2900 W/C INSTRUCTORS | $ 25.21 | $ 70.10 | $ 78.97 | $ - | $ - |
| **Total for ACTIVITY 493090(CITIZENSHIP)** | **$ 1,360.60** | **$ 3,759.33** | **$ 4,334.54** | **$ -** | **$ -** |
| 11-51192-00-601002-2900 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 8,924.40 | $ 17,731 | $ - |
| 11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS) | $ 103,954.80 | $ 89,363.19 | $ 94,865.66 | $ 96,876 | $ 99,801 |
| 11-51230-00-601002-2900 AC.ADMIN. (DIRECTORS) | $ 29,470.71 | $ 11,000.95 | $ - | $ - | $ - |
| 11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR. | $ - | $ 533.40 | $ - | $ 2,000 | $ 2,000 |
| 11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 4,520.30 | $ - | $ - |
| 11-52110-00-601002-2900 CLASSIFIED MANAGERS & SUPER | $ - | $ 15,425.11 | $ - | $ - | $ - |
| 11-52120-00-601002-2900 CLASSIFIED CLERICAL | $ - | $ - | $ 2,538.90 | $ 4,174 | $ 4,283 |
| 11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR. | $ - | $ 686.75 | $ 11,746.50 | $ 10,000 | $ 13,500 |
| 11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN | $ - | $ 5,283.50 | $ - | $ - | $ - |
| 11-53130-00-601002-2900 STRS OTHER CERTIFICATED | $ 13,078.20 | $ 2,659.03 | $ 735.90 | $ - | $ - |
| 11-53211-00-601002-2900 PERS INSTRUCTORS | $ - | $ - | $ 1,612.02 | $ - | $ - |
| 11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES | $ - | $ 2,395.62 | $ 458.74 | $ - | $ - |
| 11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS | $ 4,052.69 | $ 12,678.35 | $ 17,134.52 | $ - | $ - |
| 11-53311-00-601002-2900 OASDHI INSTRUCTORS | $ - | $ - | $ 578.10 | $ - | $ - |
| 11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 1,285.04 | $ 157.41 | $ - | $ - |
| 11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E | $ 1,782.78 | $ 4,768.47 | $ 5,031.66 | $ - | $ - |
| 11-53351-00-601002-2900 MEDICARE INSTRUCTORS | $ - | $ - | $ 135.16 | $ - | $ - |
| 11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 300.54 | $ 36.76 | $ - | $ - |
| 11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED | $ 420.20 | $ 1,195.08 | $ 1,429.12 | $ - | $ - |
| 11-53411-00-601002-2900 H/W INSTRUCTORS | $ - | $ - | $ 302.84 | $ - | $ - |
| 11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES | $ - | $ 157.10 | $ 629.28 | $ - | $ - |
| 11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL | $ 10,572.08 | $ 3,135.23 | $ 4,140.62 | $ - | $ - |
| 11-53511-00-601002-2900 SUI INSTRUCTORS | $ - | $ - | $ 4.44 | $ - | $ - |
| 11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES | $ - | $ 10.40 | $ 1.91 | $ - | $ - |
| 11-53531-00-601002-2900 SUI OTHER CERTIFICATED | $ 66.03 | $ 50.20 | $ 49.36 | $ - | $ - |
| 11-53611-00-601002-2900 W/C INSTRUCTORS | $ - | $ - | $ 194.97 | $ - | $ - |
| 11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES | $ - | $ 464.72 | $ 312.14 | $ - | $ - |
| 11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL | $ 2,874.33 | $ 2,191.68 | $ 2,171.54 | $ - | $ - |
| 11-53711-00-601002-2900 CIL INSTRUCTORS | $ - | $ - | $ 400.00 | $ - | $ - |
| 11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 308.82 | $ 500 | $ 1,500 |
| 11-65210-00-601002-2900 MILEAGE | $ 42.80 | $ 60.99 | $ - | $ 350 | $ 350 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65220-00-601002-2900 CONFERENCES | $ - | $ - | $ 2,396.15 | $ - | $ - |
| 11-65810-00-601002-2900 SOFTWARE LICENSING | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-65880-00-601002-2900 PRINTING | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65890-00-601002-2900 OTHER EXPENSES | $ - | $ - | $ 21.79 | $ 1,000 | $ - |
| 11-66475-00-601002-2900 NEW EQUIP N-I (NON GASB) | $ 346.65 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 601002(NONCREDIT ACAD. AD** | **$ 166,661.27** | **$ 153,645.35** | **$ 160,839.01** | **$ 141,131** | **$ 129,934** |
| 11-52120-00-620075-2900 CLASSIFIED CLERICAL | $ 30,394.96 | $ 54,125.09 | $ 69,373.59 | $ 70,928 | $ 72,946 |
| 11-52190-00-620075-2900 CLASSIFIED OVERTIME | $ 4.99 | $ - | $ - | $ - | $ - |
| 11-52191-00-620075-2900 PPT ADDITIONAL HOURS | $ 4,381.33 | $ - | $ 1,222.19 | $ - | $ - |
| 11-52310-00-620075-2900 COLLEGE ASSIST., NON-INSTR. | $ 8,570.25 | $ 7,420.39 | $ - | $ 7,000 | $ 7,000 |
| 11-52320-00-620075-2900 SHORT TERM EMPLOYEES-NON IN | $ 4,541.45 | $ 5,250.31 | $ 11,719.65 | $ 3,732 | $ 3,732 |
| 11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES | $ 3,018.08 | $ 7,835.47 | $ 9,822.86 | $ - | $ - |
| 11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES | $ 2,430.45 | $ 3,531.21 | $ 4,918.08 | $ - | $ - |
| 11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYE | $ 568.41 | $ 825.87 | $ 1,150.18 | $ - | $ - |
| 11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES | $ 10,905.66 | $ 21,473.90 | $ 19,776.38 | $ - | $ - |
| 11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES | $ 19.62 | $ 29.20 | $ 39.74 | $ - | $ - |
| 11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES | $ 1,031.64 | $ 1,450.85 | $ 1,798.04 | $ - | $ - |
| 11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES | $ 7,164.98 | $ 1,087.13 | $ 1,289.98 | $ 1,000 | $ 2,000 |
| 11-65130-00-620075-2900 CONTRACT SERVICES | $ - | $ 508.40 | $ - | $ 500 | $ 500 |
| 11-65210-00-620075-2900 MILEAGE | $ - | $ - | $ - | $ 250 | $ 250 |
| 11-65220-00-620075-2900 CONFERENCES | $ 1,981.62 | $ - | $ - | $ - | $ - |
| 11-65310-00-620075-2900 MEMBERSHIPS | $ - | $ - | $ - | $ 180 | $ 180 |
| 11-65620-00-620075-2900 EQUIPMENT RENT/LEASE | $ - | $ - | $ 971.00 | $ - | $ - |
| 11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-65880-00-620075-2900 PRINTING | $ - | $ 552.98 | $ - | $ - | $ - |
| 11-65890-00-620075-2900 OTHER EXPENSES | $ - | $ 365.10 | $ 140.15 | $ 1,000 | $ - |
| 11-66475-00-620075-2900 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 15,120.14 | $ - | $ - |
| 11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 620075(A&R NON-CREDIT REG** | **$ 75,013.44** | **$ 104,455.90** | **$ 137,341.98** | **$ 87,090** | **$ 89,108** |
| **Total for LOCATION 2900** | **$ 769,132.60** | **$ 959,506.57** | **$ 1,092,347.75** | **$ 958,595** | **$ 1,005,916** |
| 11-51235-00-090051-3000 FT FACULTY DIRECTORS, NON-I | $ 38,597.24 | $ - | $ - | $ - | $ - |
| 11-51495-00-090051-3000 FT FACULTY SUPPL SERV, NON- | $ 37,357.75 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52110-00-090051-3000 CLASSIFIED MANAGERS & SUPER | $ 178.92 | $ - | $ - | $ - | $ - |
| 11-53130-00-090051-3000 STRS OTHER CERTIFICATED | $ 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 | $ 1,093.41 | $ - | $ - | $ - | $ - |
| 11-53430-00-090051-3000 H/W OTHER CERTIFICATED EMPL | $ 3,360.05 | $ - | $ - | $ - | $ - |
| 11-53520-00-090051-3000 SUI CLASSIFIED EMPLOYEES | $ 0.09 | $ - | $ - | $ - | $ - |
| 11-53531-00-090051-3000 SUI OTHER CERTIFICATED | $ 37.71 | $ - | $ - | $ - | $ - |
| 11-53620-00-090051-3000 W/C CLASSIFIED EMPLOYEES | $ 3.89 | $ - | $ - | $ - | $ - |
| 11-53630-00-090051-3000 W/C OTHER CERTIFICATED EMPL | $ 1,636.10 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 090051(NSF ENERGY DISTRIC** | **$ 87,459.58** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING | $ 14,237.76 | $ 12,138.11 | $ 11,564.15 | $ - | $ - |
| 11-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT | $ 6,609.60 | $ 8,478.00 | $ 9,717.00 | $ - | $ - |
| 11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR | $ 44,795.00 | $ 40,517.50 | $ 32,174.82 | $ 59,080 | $ 59,080 |
| 11-53111-00-493030-3000 STRS INSTRUCTORS | $ 1,791.12 | $ 1,751.52 | $ 1,882.65 | $ - | $ - |
| 11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES | $ 2,777.30 | $ 2,512.08 | $ 1,994.83 | $ - | $ - |
| 11-53351-00-493030-3000 MEDICARE INSTRUCTORS | $ 206.44 | $ 175.99 | $ 167.67 | $ - | $ - |
| 11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE | $ 649.53 | $ 587.50 | $ 466.54 | $ - | $ - |
| 11-53511-00-493030-3000 SUI INSTRUCTORS | $ 7.11 | $ 6.07 | $ 5.78 | $ - | $ - |
| 11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES | $ 22.40 | $ 20.25 | $ 16.09 | $ - | $ - |
| 11-53611-00-493030-3000 W/C INSTRUCTORS | $ 306.68 | $ 263.65 | $ 252.67 | $ - | $ - |
| 11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES | $ 1,107.24 | $ 1,064.20 | $ 915.34 | $ - | $ - |
| **Total for ACTIVITY 493030(LEARNING SKILLS, H** | **$ 72,510.18** | **$ 67,514.87** | **$ 59,157.54** | **$ 59,080** | **$ 59,080** |
| 11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER | $ 131,316.56 | $ 118,498.80 | $ 124,968.00 | $ 126,840 | $ 126,840 |
| 11-52120-00-620000-3000 CLASSIFIED CLERICAL | $ 729,412.15 | $ 709,949.64 | $ 752,764.77 | $ 812,256 | $ 849,658 |
| 11-52190-00-620000-3000 CLASSIFIED OVERTIME | $ 3,839.86 | $ 406.42 | $ 6,329.85 | $ - | $ - |
| 11-52191-00-620000-3000 PPT ADDITIONAL HOURS | $ 821.08 | $ 56.91 | $ 126.14 | $ - | $ - |
| 11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR. | $ 42,593.08 | $ 34,951.57 | $ 21,899.10 | $ 48,728 | $ 48,728 |
| 11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN | $ 22,824.70 | $ 29,661.26 | $ 33,147.75 | $ - | $ - |
| 11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES | $ 119,245.24 | $ 129,396.22 | $ 156,784.55 | $ - | $ - |
| 11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 54,489.31 | $ 53,748.58 | $ 56,549.99 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 12,847.16 | $ 12,570.29 | $ 13,225.45 | $ - | $ - |
| 11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES | $ 137,543.35 | $ 130,777.50 | $ 145,247.77 | $ - | $ - |
| 11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES | $ 443.14 | $ 433.57 | $ 455.98 | $ - | $ - |
| 11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES | $ 20,097.06 | $ 19,574.88 | $ 20,537.12 | $ - | $ - |
| 11-53720-00-620000-3000 CIL CLASSIFIED EMPLOYEES | $ 1,026.66 | $ - | $ - | $ - | $ - |
| 11-64330-00-620000-3000 PERIODICALS AND MAGAZINES | $ 267.75 | $ 510.55 | $ - | $ 221 | $ 221 |
| 11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,750.21 | $ 2,251.82 | $ 2,147.81 | $ 10,208 | $ 10,208 |
| 11-64555-00-620000-3000 SUPPLIES-OTHER | $ 5,065.66 | $ 5,259.17 | $ 4,906.73 | $ 5,500 | $ 5,500 |
| 11-65130-00-620000-3000 CONTRACT SERVICES | $ 968.96 | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65210-00-620000-3000 MILEAGE | $ 1,056.47 | $ 272.26 | $ 392.08 | $ 500 | $ 500 |
| 11-65220-00-620000-3000 CONFERENCES | $ 213.17 | $ 3,427.25 | $ 3,419.61 | $ - | $ - |
| 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) | $ 3,122.56 | $ 1,295.12 | $ 250.09 | $ - | $ - |
| 11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB | $ 502.50 | $ 637.50 | $ 597.00 | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ 1,289,835.63** | **$ 1,253,679.31** | **$ 1,343,749.79** | **$ 1,011,303** | **$ 1,048,705** |
| 11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,680.27 | $ - | $ 3,681.88 | $ 6,472 | $ 6,472 |
| **Total for ACTIVITY 620040(A & R TRANSCRIPT F** | **$ 3,680.27** | **$ -** | **$ 3,681.88** | **$ 6,472** | **$ 6,472** |
| 11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER | $ 96,340.33 | $ 114,079.80 | $ 120,498.00 | $ 122,311 | $ 122,311 |
| 11-52120-00-620090-3000 CLASSIFIED CLERICAL | $ 270,181.29 | $ 326,846.66 | $ 374,193.27 | $ 413,208 | $ 430,170 |
| 11-52190-00-620090-3000 CLASSIFIED OVERTIME | $ 10,052.72 | $ 19,842.03 | $ 20,792.24 | $ - | $ - |
| 11-52191-00-620090-3000 PPT ADDITIONAL HOURS | $ - | $ 339.57 | $ 1,604.71 | $ - | $ - |
| 11-52310-00-620090-3000 COLLEGE ASSIST., NON-INSTR. | $ 900.00 | $ - | $ - | $ - | $ - |
| 11-52320-00-620090-3000 SHORT TERM EMPLOYEES-NON IN | $ 38,430.27 | $ 10,640.63 | $ - | $ - | $ - |
| 11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES | $ 50,689.10 | $ 67,422.23 | $ 85,415.24 | $ - | $ - |
| 11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES | $ 24,874.16 | $ 28,813.21 | $ 31,394.81 | $ - | $ - |
| 11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE | $ 5,969.52 | $ 6,738.65 | $ 7,444.75 | $ - | $ - |
| 11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES | $ 73,614.65 | $ 87,574.57 | $ 78,359.53 | $ - | $ - |
| 11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES | $ 205.92 | $ 232.62 | $ 257.07 | $ - | $ - |
| 11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES | $ 8,958.98 | $ 10,249.54 | $ 11,294.08 | $ - | $ - |
| 11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES | $ 4,834.29 | $ 1,644.81 | $ 2,795.06 | $ 4,872 | $ 3,386 |
| 11-65130-00-620090-3000 CONTRACT SERVICES | $ 8,316.80 | $ - | $ - | $ 2,200 | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65210-00-620090-3000 MILEAGE | $ 468.51 | $ 222.09 | $ 368.60 | $ 1,250 | $ 1,250 |
| 11-65220-00-620090-3000 CONFERENCES | $ 1,808.51 | $ 1,743.65 | $ 2,096.45 | $ 4,000 | $ 4,000 |
| 11-65310-00-620090-3000 MEMBERSHIPS | $ 75.00 | $ 75.00 | $ 75.00 | $ 600 | $ 600 |
| 11-65650-00-620090-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 164.00 | $ - | $ - | $ - |
| 11-65890-00-620090-3000 OTHER EXPENSES | $ 436.10 | $ - | $ 219.40 | $ - | $ - |
| 11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,190.00 | $ - | $ - |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ 596,156.15** | **$ 676,629.06** | **$ 738,998.21** | **$ 548,441** | **$ 561,717** |
| 11-51240-00-631000-3000 FT COUNSELORS, REGULAR | $ 370,320.90 | $ 367,313.60 | $ 425,320.90 | $ 425,453 | $ 389,678 |
| 11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR. | $ - | $ - | $ - | $ 62,076 | $ 62,076 |
| 11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME | $ 93,379.20 | $ 96,124.80 | $ 99,878.40 | $ 102,034 | $ 109,068 |
| 11-51440-00-631000-3000 ADJUNCT COUNSELORS | $ 114,943.10 | $ 125,687.44 | $ 175,454.06 | $ 90,360 | $ 90,360 |
| 11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS | $ 9,318.29 | $ 25,929.96 | $ 21,216.21 | $ - | $ - |
| 11-51446-00-631000-3000 FT COUNSELOR STIPEND | $ 1,540.20 | $ 1,100.16 | $ 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 | $ 6,068.53 | $ - | $ - |
| 11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN | $ 4,905.00 | $ 1,537.00 | $ 1,669.50 | $ 25,246 | $ 25,246 |
| 11-53130-00-631000-3000 STRS OTHER CERTIFICATED | $ 46,491.13 | $ 36,857.53 | $ 55,499.40 | $ - | $ - |
| 11-53220-00-631000-3000 PERS CLASSIFIED EMPLOYEES | $ 681.21 | $ - | $ 75.87 | $ - | $ - |
| 11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 15,174.00 | $ 29,095.28 | $ 39,698.82 | $ - | $ - |
| 11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 304.11 | $ 95.30 | $ 103.51 | $ - | $ - |
| 11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E | $ 6,333.28 | $ 11,438.52 | $ 13,247.60 | $ - | $ - |
| 11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 71.12 | $ 22.28 | $ 24.21 | $ - | $ - |
| 11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED | $ 7,303.48 | $ 8,958.00 | $ 10,525.04 | $ - | $ - |
| 11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL | $ 68,446.80 | $ 73,546.10 | $ 75,958.28 | $ - | $ - |
| 11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES | $ 2.44 | $ 0.77 | $ 0.83 | $ - | $ - |
| 11-53531-00-631000-3000 SUI OTHER CERTIFICATED | $ 297.84 | $ 1,027.64 | $ 361.50 | $ - | $ - |
| 11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES | $ 358.10 | $ 215.53 | $ 169.08 | $ - | $ - |
| 11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL | $ 12,831.40 | $ 13,383.38 | $ 15,796.19 | $ - | $ - |
| 11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL | $ 3,000.00 | $ 2,959.92 | $ 2,906.72 | $ - | $ - |
| 11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR | $ 4,425.16 | $ 5,138.58 | $ 6,329.43 | $ - | $ - |
| 11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,867.65 | $ 3,023.13 | $ 2,079.19 | $ 3,200 | $ 3,200 |
| 11-65130-00-631000-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 220 | $ 220 |
| 11-65210-00-631000-3000 MILEAGE | $ 313.35 | $ 138.00 | $ 101.27 | $ 150 | $ 150 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB) | $ 10,965.34 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 631000(COUNSELING AND GUI** | **$ 792,190.44** | **$ 811,973.70** | **$ 953,584.70** | **$ 709,839** | **$ 681,098** |
| 11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I | $ 115,322.40 | $ 85,524.45 | $ 127,256.40 | $ 129,222 | $ 129,222 |
| 11-51446-00-633000-3000 FT COUNSELOR STIPEND | $ 550.08 | $ 412.56 | $ 550.08 | $ 550 | $ 550 |
| 11-53130-00-633000-3000 STRS OTHER CERTIFICATED | $ 14,576.88 | $ 12,460.85 | $ 20,806.42 | $ - | $ - |
| 11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED | $ 1,680.19 | $ 1,246.10 | $ 1,853.18 | $ - | $ - |
| 11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL | $ 18,171.32 | $ 13,638.87 | $ 25,858.86 | $ - | $ - |
| 11-53531-00-633000-3000 SUI OTHER CERTIFICATED | $ 57.96 | $ 42.97 | $ 63.94 | $ - | $ - |
| 11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL | $ 2,495.88 | $ 1,866.55 | $ 2,792.54 | $ - | $ - |
| 11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 819.48 | $ - | $ 680.67 | $ 786 | $ 836 |
| 11-65890-00-633000-3000 OTHER EXPENSES | $ - | $ 836.00 | $ 155.33 | $ 50 | $ - |
| **Total for ACTIVITY 633000(TRANSFER PROGRAM)** | **$ 153,674.19** | **$ 116,028.35** | **$ 180,017.42** | **$ 130,608** | **$ 130,608** |
| 11-51240-00-642000-3000 FT COUNSELORS, REGULAR | $ 82,071.31 | $ 81,955.58 | $ 117,525.60 | $ 119,480 | $ 119,480 |
| 11-53130-00-642000-3000 STRS OTHER CERTIFICATED | $ 10,324.58 | $ 11,457.54 | $ 19,133.06 | $ - | $ - |
| 11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED | $ 1,227.99 | $ 1,224.26 | $ 1,756.29 | $ - | $ - |
| 11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL | $ 1,679.62 | $ 1,207.45 | $ 1,542.70 | $ - | $ - |
| 11-53531-00-642000-3000 SUI OTHER CERTIFICATED | $ 41.08 | $ 40.99 | $ 58.80 | $ - | $ - |
| 11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL | $ 1,767.90 | $ 1,780.11 | $ 2,567.98 | $ - | $ - |
| 11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL | $ 2,617.93 | $ 2,477.33 | $ 3,600.00 | $ - | $ - |
| **Total for ACTIVITY 642000(DISABLED STUDENTS** | **$ 99,730.41** | **$ 100,143.26** | **$ 146,184.43** | **$ 119,480** | **$ 119,480** |
| 11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR | $ 28,321.28 | $ 29,979.45 | $ 69,936.15 | $ 20,000 | $ 20,000 |
| 11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES | $ 2,174.89 | $ 1,776.65 | $ 7,070.39 | $ - | $ - |
| 11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES | $ 1,755.95 | $ 1,858.76 | $ 4,336.06 | $ - | $ - |
| 11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE | $ 410.68 | $ 434.71 | $ 1,014.06 | $ - | $ - |
| 11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES | $ 14.17 | $ 14.99 | $ 34.97 | $ - | $ - |
| 11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES | $ 610.04 | $ 651.17 | $ 1,528.13 | $ - | $ - |
| 11-65210-00-642010-3000 MILEAGE | $ 10.38 | $ 46.82 | $ 72.62 | $ - | $ - |
| **Total for ACTIVITY 642010(DSP&S - DEAF, HARD** | **$ 33,297.39** | **$ 34,762.55** | **$ 83,992.38** | **$ 20,000** | **$ 20,000** |
| 11-51235-00-643000-3000 FT FACULTY DIRECTORS, NON-I | $ 124,092.00 | $ 129,264.00 | $ 137,076.00 | $ 139,248 | $ 139,248 |
| 11-51446-00-643000-3000 FT COUNSELOR STIPEND | $ 550.08 | $ 550.08 | $ 550.08 | $ 550 | $ 550 |
| 11-53130-00-643000-3000 STRS OTHER CERTIFICATED | $ 15,680.04 | $ 17,639.85 | $ 22,405.54 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED | $ 1,865.32 | $ 1,940.31 | $ 2,053.60 | $ - | $ - |
| 11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL | $ 1,743.10 | $ 1,714.10 | $ 1,714.10 | $ - | $ - |
| 11-53531-00-643000-3000 SUI OTHER CERTIFICATED | $ 62.28 | $ 64.93 | $ 68.85 | $ - | $ - |
| 11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL | $ 2,684.76 | $ 2,819.53 | $ 3,007.12 | $ - | $ - |
| 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 | $ 1,367.57 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 643000(EXTENDED OPPORTUNI** | **$ 152,045.15** | **$ 157,992.80** | **$ 170,875.29** | **$ 139,798** | **$ 139,798** |
| 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 | $ - | $ (38.69) | $ - | $ - |
| **Total for ACTIVITY 644000(HEALTH SERVICES)** | **$ 52,798.74** | **$ -** | **$ (38.69)** | **$ -** | **$ -** |
| 11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS) | $ 88,067.09 | $ 121,115.05 | $ 130,443.00 | $ 160,882 | $ 160,882 |
| 11-51221-00-645000-3000 AC.ADMIN. (ASST./ASSOC. DEA | $ 29,299.39 | $ 2,439.35 | $ - | $ - | $ - |
| 11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL | $ 96,515.51 | $ 96,650.33 | $ 102,895.20 | $ 99,814 | $ 99,814 |
| 11-53130-00-645000-3000 STRS OTHER CERTIFICATED | $ 11,064.00 | $ 13,033.32 | $ 15,521.04 | $ - | $ - |
| 11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES | $ 13,310.16 | $ 14,983.17 | $ 18,542.69 | $ - | $ - |
| 11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 4,065.48 | $ 5,161.56 | $ 6,340.98 | $ - | $ - |
| 11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,975.47 | $ 6,102.05 | $ 6,417.13 | $ - | $ - |
| 11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E | $ 1,694.43 | $ 2,035.69 | $ 1,936.78 | $ - | $ - |
| 11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,397.42 | $ 1,427.13 | $ 1,500.72 | $ - | $ - |
| 11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED | $ 1,733.95 | $ 1,824.53 | $ 1,922.29 | $ - | $ - |
| 11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES | $ 6,406.60 | $ 6,782.80 | $ 6,974.10 | $ - | $ - |
| 11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL | $ 3,130.10 | $ 2,841.54 | $ 2,704.90 | $ - | $ - |
| 11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES | $ 48.22 | $ 49.17 | $ 51.78 | $ - | $ - |
| 11-53531-00-645000-3000 SUI OTHER CERTIFICATED | $ 58.43 | $ 61.61 | $ 64.94 | $ - | $ - |
| 11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES | $ 2,078.89 | $ 2,099.21 | $ 2,248.31 | $ - | $ - |
| 11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL | $ 2,528.51 | $ 2,684.26 | $ 2,850.29 | $ - | $ - |
| 11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL | $ 2,717.60 | $ 2,717.60 | $ 2,717.60 | $ - | $ - |
| 11-64330-00-645000-3000 PERIODICALS AND MAGAZINES | $ 3,900.00 | $ 5,900.00 | $ - | $ 5,900 | $ 5,900 |
| 11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 133.38 | $ 1,175.04 | $ 1,511.97 | $ 1,600 | $ 1,600 |
| 11-65210-00-645000-3000 MILEAGE | $ 143.92 | $ 82.39 | $ 88.04 | $ 300 | $ 300 |
| 11-65850-00-645000-3000 POSTAGE | $ - | $ - | $ 43.15 | $ - | $ - |
| 11-66475-00-645000-3000 NEW EQUIP N-I (NON GASB) | $ 3,791.00 | $ 287.43 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 645000(STUDENT SERVICES A** | **$ 278,059.55** | **$ 289,453.23** | **$ 304,774.91** | **$ 268,496** | **$ 268,496** |
| 11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS) | $ 51,846.15 | $ 82,262.40 | $ 91,060.20 | $ 111,300 | $ 105,000 |
| 11-52120-00-645002-3000 CLASSIFIED CLERICAL | $ 81,386.50 | $ 85,003.15 | $ 87,352.50 | $ 84,769 | $ 88,662 |
| 11-52190-00-645002-3000 CLASSIFIED OVERTIME | $ - | $ - | $ 409.50 | $ - | $ - |
| 11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES | $ 11,236.39 | $ 13,171.18 | $ 15,777.43 | $ - | $ - |
| 11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 7,194.92 | $ 12,776.40 | $ 16,447.51 | $ - | $ - |
| 11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES | $ 4,935.89 | $ 5,163.52 | $ 5,335.66 | $ - | $ - |
| 11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E | $ 3,018.29 | $ 4,238.91 | $ 4,456.96 | $ - | $ - |
| 11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,154.39 | $ 1,207.57 | $ 1,247.85 | $ - | $ - |
| 11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED | $ 789.08 | $ 1,238.76 | $ 1,366.36 | $ - | $ - |
| 11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES | $ 6,860.15 | $ 7,377.50 | $ 7,502.90 | $ - | $ - |
| 11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL | $ (627.61) | $ 1,388.40 | $ 1,388.40 | $ - | $ - |
| 11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES | $ 39.79 | $ 41.67 | $ 43.01 | $ - | $ - |
| 11-53531-00-645002-3000 SUI OTHER CERTIFICATED | $ 25.89 | $ 41.16 | $ 45.60 | $ - | $ - |
| 11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES | $ 1,753.09 | $ 1,846.57 | $ 1,916.49 | $ - | $ - |
| 11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL | $ 1,116.96 | $ 1,787.13 | $ 1,989.67 | $ - | $ - |
| 11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL | $ 2,657.28 | $ 3,321.60 | $ 3,321.60 | $ - | $ - |
| 11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,335.43 | $ 1,958.39 | $ 3,261.52 | $ 2,250 | $ 2,250 |
| 11-65130-00-645002-3000 CONTRACT SERVICES | $ 11,893.00 | $ 13,364.00 | $ 13,590.00 | $ 15,500 | $ 15,500 |
| 11-65210-00-645002-3000 MILEAGE | $ 47.51 | $ - | $ - | $ - | $ - |
| 11-65220-00-645002-3000 CONFERENCES | $ 1,857.11 | $ - | $ - | $ - | $ - |
| 11-65310-00-645002-3000 MEMBERSHIPS | $ 125.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-645002-3000 OTHER EXPENSES | $ - | $ - | $ 80.24 | $ - | $ - |
| 11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB) | $ 1,969.81 | $ 282.36 | $ 771.64 | $ - | $ - |
| **Total for ACTIVITY 645002(ENROLLMENT SERVICE** | **$ 190,615.02** | **$ 236,470.67** | **$ 257,365.04** | **$ 213,819** | **$ 211,412** |
| 11-51445-00-645005-3000 FT COUNSELOR EXTRA HOURS | $ - | $ - | $ - | $ 425 | $ 425 |
| 11-65890-00-645005-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 500 | $ - |
| 11-67645-00-645005-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ - | $ 500 | $ 1,000 |
| **Total for ACTIVITY 645005(STUDENT EQUITY)** | **$ -** | **$ -** | **$ -** | **$ 1,425** | **$ 1,425** |
| 11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS) | $ 63,669.12 | $ 65,706.60 | $ 72,875.04 | $ 73,967 | $ 73,967 |
| 11-52120-00-645010-3000 CLASSIFIED CLERICAL | $ 81,476.06 | $ 69,495.96 | $ 66,412.74 | $ 66,498 | $ 69,259 |
| 11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR. | $ 10,284.00 | $ 10,758.00 | $ 10,033.44 | $ 25,000 | $ 25,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES | $ 11,236.72 | $ 10,734.42 | $ 11,985.05 | $ - | $ - |
| 11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 8,842.44 | $ 10,205.28 | $ 13,162.81 | $ - | $ - |
| 11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,051.51 | $ 4,327.29 | $ 4,102.23 | $ - | $ - |
| 11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E | $ 3,043.44 | $ 3,291.42 | $ 3,505.78 | $ - | $ - |
| 11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,181.40 | $ 1,012.04 | $ 959.39 | $ - | $ - |
| 11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED | $ 909.38 | $ 936.48 | $ 1,035.18 | $ - | $ - |
| 11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES | $ 13,928.64 | $ 12,867.73 | $ 11,200.70 | $ - | $ - |
| 11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL | $ 8,632.70 | $ 8,633.20 | $ 8,347.60 | $ - | $ - |
| 11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES | $ 40.72 | $ 34.88 | $ 33.10 | $ - | $ - |
| 11-53531-00-645010-3000 SUI OTHER CERTIFICATED | $ 31.30 | $ 32.26 | $ 35.68 | $ - | $ - |
| 11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES | $ 1,976.49 | $ 1,743.30 | $ 1,669.84 | $ - | $ - |
| 11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL | $ 1,371.72 | $ 1,427.28 | $ 1,592.39 | $ - | $ - |
| 11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES | $ 497.12 | $ 504.65 | $ 457.99 | $ 2,000 | $ 2,000 |
| 11-65210-00-645010-3000 MILEAGE | $ 172.68 | $ 90.42 | $ 58.86 | $ - | $ - |
| 11-65220-00-645010-3000 CONFERENCES | $ 8,029.47 | $ 3,922.29 | $ 8,276.43 | $ 9,000 | $ 9,000 |
| 11-66475-00-645010-3000 NEW EQUIP N-I (NON GASB) | $ 1,834.16 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 645010(DEAN, STUDENT SERV** | **$ 222,209.07** | **$ 205,723.50** | **$ 215,744.25** | **$ 176,465** | **$ 179,226** |
| 11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER | $ 45,994.38 | $ 50,886.00 | $ 53,754.00 | $ 109,128 | $ 109,128 |
| 11-52120-00-645040-3000 CLASSIFIED CLERICAL | $ 35,456.00 | $ 34,186.68 | $ - | $ 46,323 | $ 47,646 |
| 11-52190-00-645040-3000 CLASSIFIED OVERTIME | $ 228.47 | $ 598.50 | $ - | $ - | $ - |
| 11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 11,952.33 | $ 10,418.39 | $ 11,825 | $ 11,825 |
| 11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES | $ 11,274.73 | $ 13,196.05 | $ 9,709.14 | $ - | $ - |
| 11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,072.28 | $ 5,375.69 | $ 3,385.29 | $ - | $ - |
| 11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,186.30 | $ 1,257.21 | $ 791.80 | $ - | $ - |
| 11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES | $ 7,450.83 | $ 5,934.13 | $ 25.00 | $ - | $ - |
| 11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES | $ 40.92 | $ 43.41 | $ 27.36 | $ - | $ - |
| 11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES | $ 1,759.61 | $ 2,120.54 | $ 1,402.14 | $ - | $ - |
| 11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,113.00 | $ 1,554.56 | $ 771.00 | $ 500 | $ 500 |
| 11-64555-00-645040-3000 SUPPLIES-OTHER | $ 1,594.68 | $ 7,261.05 | $ 1,626.91 | $ 1,500 | $ 1,500 |
| 11-65210-00-645040-3000 MILEAGE | $ 1,358.19 | $ 997.64 | $ 574.89 | $ 1,500 | $ 1,500 |
| 11-65880-00-645040-3000 PRINTING | $ 11,271.06 | $ 5,118.79 | $ - | $ 11,350 | $ 11,350 |
| 11-65890-00-645040-3000 OTHER EXPENSES | $ 83.09 | $ 389.00 | $ - | $ - | $ - |
| 11-66475-00-645040-3000 NEW EQUIP N-I (NON GASB) | $ 1,646.85 | $ - | $ 12,697.22 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 645040(OUTREACH)** | **$ 125,530.39** | **$ 140,871.58** | **$ 95,183.14** | **$ 182,126** | **$ 183,449** |
| 11-52320-00-645045-3000 SHORT TERM EMPLOYEES-NON IN | $ 6,703.88 | $ 52,532.14 | $ 53,395.01 | $ - | $ - |
| 11-53220-00-645045-3000 PERS CLASSIFIED EMPLOYEES | $ 931.04 | $ 5,394.90 | $ 4,551.69 | $ - | $ - |
| 11-53320-00-645045-3000 OASDHI CLASSIFIED EMPLOYEES | $ 415.64 | $ 3,224.54 | $ 3,310.48 | $ - | $ - |
| 11-53360-00-645045-3000 MEDICARE CLASSIFIED EMPLOYE | $ 97.21 | $ 754.13 | $ 774.22 | $ - | $ - |
| 11-53520-00-645045-3000 SUI CLASSIFIED EMPLOYEES | $ 3.35 | $ 26.26 | $ 26.71 | $ - | $ - |
| 11-53620-00-645045-3000 W/C CLASSIFIED EMPLOYEES | $ 144.40 | $ 1,141.00 | $ 1,166.70 | $ - | $ - |
| **Total for ACTIVITY 645045(OUTREACH/HART REIM** | **$ 8,295.52** | **$ 63,072.97** | **$ 63,224.81** | **$ -** | **$ -** |
| 11-51240-00-646000-3000 FT COUNSELORS, REGULAR | $ 19,171.20 | $ 41,515.20 | $ 55,830.00 | $ 45,994 | $ 45,994 |
| 11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER | $ 117,607.41 | $ 125,568.00 | $ 132,636.00 | $ 134,628 | $ 134,628 |
| 11-52120-00-646000-3000 CLASSIFIED CLERICAL | $ 213,373.00 | $ 224,682.46 | $ 235,158.97 | $ 228,470 | $ 240,068 |
| 11-52191-00-646000-3000 PPT ADDITIONAL HOURS | $ - | $ - | $ 292.88 | $ - | $ - |
| 11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR. | $ 5,116.76 | $ - | $ - | $ 13,108 | $ 14,538 |
| 11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN | $ 1,203.64 | $ 6,088.80 | $ 15,560.31 | $ 16,164 | $ 16,164 |
| 11-53130-00-646000-3000 STRS OTHER CERTIFICATED | $ 2,411.76 | $ 5,990.60 | $ 9,088.66 | $ - | $ - |
| 11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES | $ 45,737.17 | $ 54,311.54 | $ 66,305.23 | $ - | $ - |
| 11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 19,913.52 | $ 21,998.49 | $ 23,003.59 | $ - | $ - |
| 11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 4,732.90 | $ 5,144.82 | $ 5,458.54 | $ - | $ - |
| 11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED | $ 291.90 | $ 601.43 | $ 809.59 | $ - | $ - |
| 11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES | $ 56,167.40 | $ 57,897.01 | $ 56,864.70 | $ - | $ - |
| 11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL | $ 615.90 | $ 7,456.20 | $ 11,024.00 | $ - | $ - |
| 11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES | $ 163.27 | $ 177.35 | $ 188.32 | $ - | $ - |
| 11-53531-00-646000-3000 SUI OTHER CERTIFICATED | $ 9.60 | $ 20.68 | $ 27.96 | $ - | $ - |
| 11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES | $ 7,265.86 | $ 7,741.43 | $ 8,379.31 | $ - | $ - |
| 11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL | $ 412.92 | $ 901.69 | $ 1,219.92 | $ - | $ - |
| 11-53730-00-646000-3000 CIL OTHER CERTIFICATED EMPL | $ 960.00 | $ 160.00 | $ - | $ - | $ - |
| 11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,448.56 | $ 2,531.86 | $ 2,506.34 | $ 1,500 | $ 1,500 |
| 11-65130-00-646000-3000 CONTRACT SERVICES | $ 9,826.92 | $ - | $ 6,489.00 | $ 150 | $ - |
| 11-65210-00-646000-3000 MILEAGE | $ - | $ - | $ - | $ 100 | $ - |
| 11-65890-00-646000-3000 OTHER EXPENSES | $ 7,932.49 | $ - | $ - | $ - | $ - |
| 11-66475-00-646000-3000 NEW EQUIP N-I (NON GASB) | $ 510.10 | $ - | $ - | $ - | $ - |
| 11-67641-00-646000-3000 STUDENT BOOK SERVICE | $ - | $ - | $ (85.00) | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 514,872.28** | **$ 562,787.56** | **$ 630,758.32** | **$ 440,114** | **$ 452,892** |
| 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) | $ 5,979.96 | $ 36,953.59 | $ 42,127.20 | $ 42,761 | $ 42,761 |
| 11-51221-00-647000-3000 AC.ADMIN. (ASST./ASSOC. DEA | $ 29,439.52 | $ 2,927.21 | $ - | $ - | $ - |
| 11-51240-00-647000-3000 FT COUNSELORS, REGULAR | $ - | $ 4,197.60 | $ 4,545.60 | $ 4,711 | $ 4,711 |
| 11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ 8,338.12 | $ 30,151.44 | $ 36,836 | $ 36,836 |
| 11-52120-00-647000-3000 CLASSIFIED CLERICAL | $ 62,708.87 | $ 100,595.70 | $ 189,376.65 | $ 184,756 | $ 193,019 |
| 11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR. | $ 6,251.00 | $ 920.06 | $ 13,189.36 | $ 3,997 | $ 3,997 |
| 11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN | $ 19,739.28 | $ 24,619.63 | $ 17,853.00 | $ 22,000 | $ 22,000 |
| 11-53130-00-647000-3000 STRS OTHER CERTIFICATED | $ - | $ 605.76 | $ 740.34 | $ - | $ - |
| 11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES | $ 9,248.20 | $ 16,991.92 | $ 40,372.17 | $ - | $ - |
| 11-53230-00-647000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 4,914.84 | $ 6,194.16 | $ 7,609.20 | $ - | $ - |
| 11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,161.40 | $ 8,002.58 | $ 14,465.58 | $ - | $ - |
| 11-53330-00-647000-3000 OASDHI OTHER CERTIFICATED E | $ 2,034.84 | $ 2,442.81 | $ 2,324.10 | $ - | $ - |
| 11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,207.13 | $ 1,871.49 | $ 3,383.07 | $ - | $ - |
| 11-53370-00-647000-3000 MEDICARE OTHER CERTIFICATED | $ 504.08 | $ 632.17 | $ 667.18 | $ - | $ - |
| 11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES | $ 10,446.57 | $ 17,689.88 | $ 34,452.13 | $ - | $ - |
| 11-53430-00-647000-3000 H/W OTHER CERTIFICATED EMPL | $ 3,028.30 | $ 5,585.38 | $ 3,422.80 | $ - | $ - |
| 11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES | $ 41.76 | $ 64.45 | $ 116.72 | $ - | $ - |
| 11-53531-00-647000-3000 SUI OTHER CERTIFICATED | $ 17.36 | $ 21.77 | $ 23.01 | $ - | $ - |
| 11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES | $ 1,910.55 | $ 2,921.22 | $ 5,472.44 | $ - | $ - |
| 11-53630-00-647000-3000 W/C OTHER CERTIFICATED EMPL | $ 763.07 | $ 957.81 | $ 1,019.78 | $ - | $ - |
| 11-64230-00-647000-3000 REFERENCE BOOKS | $ - | $ - | $ - | $ 150 | $ 150 |
| 11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,427.47 | $ 930.02 | $ 557.46 | $ 450 | $ 450 |
| 11-65130-00-647000-3000 CONTRACT SERVICES | $ 950.00 | $ 3,167.00 | $ 3,335.50 | $ 4,550 | $ 4,550 |
| 11-65210-00-647000-3000 MILEAGE | $ - | $ 249.19 | $ 46.45 | $ 800 | $ 800 |
| 11-65220-00-647000-3000 CONFERENCES | $ 79.86 | $ 223.54 | $ - | $ 250 | $ 250 |
| 11-65310-00-647000-3000 MEMBERSHIPS | $ - | $ 85.00 | $ 110.00 | $ 690 | $ 690 |
| 11-65860-00-647000-3000 ADVERTISING | $ 3,644.00 | $ 1,947.39 | $ - | $ 7,200 | $ 7,200 |
| 11-65890-00-647000-3000 OTHER EXPENSES | $ 10.17 | $ - | $ 10.17 | $ - | $ - |
| **Total for ACTIVITY 647000(CAREER CENTER)** | **$ 169,508.23** | **$ 249,135.45** | **$ 415,371.35** | **$ 309,151** | **$ 317,414** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER | $ 64,670.19 | $ 66,151.80 | $ 69,880.20 | $ 70,933 | $ 70,933 |
| 11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR. | $ 14,697.27 | $ 23,314.69 | $ 30,850.33 | $ 32,000 | $ 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 | $ 8,969.97 | $ 10,273.56 | $ 12,621.78 | $ - | $ - |
| 11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 3,756.82 | $ 4,273.36 | $ 4,021.65 | $ - | $ - |
| 11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 878.62 | $ 999.37 | $ 940.54 | $ - | $ - |
| 11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES | $ 13,686.00 | $ 13,686.70 | $ 13,233.90 | $ - | $ - |
| 11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES | $ 30.96 | $ 34.95 | $ 32.44 | $ - | $ - |
| 11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES | $ 1,716.29 | $ 2,097.20 | $ 2,200.97 | $ - | $ - |
| 11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES | $ 611.40 | $ 398.52 | $ 1,592.16 | $ 500 | $ 500 |
| 11-65210-00-647010-3000 MILEAGE | $ - | $ - | $ - | $ 150 | $ 150 |
| 11-66475-00-647010-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 214.52 | $ - | $ - |
| **Total for ACTIVITY 647010(STUDENT EMPLOYMENT** | **$ 109,319.02** | **$ 128,311.23** | **$ 135,588.49** | **$ 103,583** | **$ 103,583** |
| 11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER | $ 78,895.74 | $ 86,940.48 | $ 91,829.76 | $ 93,203 | $ 93,203 |
| 11-52120-00-648000-3000 CLASSIFIED CLERICAL | $ (4,507.98) | $ - | $ - | $ - | $ - |
| 11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR. | $ 32,306.25 | $ 22,951.83 | $ 14,511.60 | $ 24,000 | $ 24,000 |
| 11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN | $ 1,200.00 | $ - | $ 9,122.50 | $ - | $ - |
| 11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES | $ 10,949.40 | $ 13,503.12 | $ 16,586.40 | $ - | $ - |
| 11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 4,965.91 | $ 5,494.41 | $ 6,385.14 | $ - | $ - |
| 11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,161.47 | $ 1,284.96 | $ 1,493.32 | $ - | $ - |
| 11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES | $ 17,578.70 | $ 17,643.29 | $ 16,543.90 | $ - | $ - |
| 11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES | $ 40.66 | $ 44.29 | $ 51.51 | $ - | $ - |
| 11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES | $ 2,421.46 | $ 2,387.94 | $ 2,522.91 | $ - | $ - |
| 11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,449.97 | $ 510.57 | $ 873.42 | $ 500 | $ 500 |
| 11-65210-00-648000-3000 MILEAGE | $ 112.86 | $ 18.20 | $ 122.91 | $ 500 | $ 500 |
| 11-65220-00-648000-3000 CONFERENCES | $ 8,113.10 | $ 9,956.84 | $ 9,555.84 | $ 10,000 | $ 10,000 |
| 11-65310-00-648000-3000 MEMBERSHIPS | $ 75.00 | $ - | $ - | $ - | $ - |
| 11-66475-00-648000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 290.76 | $ - | $ - | $ - |
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ 154,762.54** | **$ 161,026.69** | **$ 169,599.21** | **$ 128,203** | **$ 128,203** |
| 11-51220-00-649010-3000 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ - | $ 35,634 | $ 35,634 |
| 11-52110-00-649010-3000 CLASSIFIED MANAGERS & SUPER | $ 46,347.66 | $ 50,886.00 | $ 53,754.00 | $ - | $ - |
| 11-52120-00-649010-3000 CLASSIFIED CLERICAL | $ 30,948.03 | $ 34,186.69 | $ 2,951.27 | $ 93,835 | $ 97,225 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52310-00-649010-3000 COLLEGE ASSIST., NON-INSTR. | $ 3,000.00 | $ - | $ - | $ 8,390 | $ 8,390 |
| 11-52320-00-649010-3000 SHORT TERM EMPLOYEES-NON IN | $ 3,210.00 | $ - | $ - | $ - | $ - |
| 11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES | $ 11,322.96 | $ 13,193.77 | $ 10,241.30 | $ - | $ - |
| 11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,285.26 | $ 5,353.71 | $ 3,568.11 | $ - | $ - |
| 11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,236.00 | $ 1,252.07 | $ 834.38 | $ - | $ - |
| 11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES | $ 7,450.93 | $ 5,934.29 | $ 25.00 | $ - | $ - |
| 11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES | $ 42.58 | $ 43.18 | $ 28.76 | $ - | $ - |
| 11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES | $ 1,895.90 | $ 1,847.96 | $ 1,237.96 | $ - | $ - |
| 11-64550-00-649010-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,767.14 | $ 1,288.59 | $ - | $ - | $ - |
| 11-65860-00-649010-3000 ADVERTISING | $ 7,696.03 | $ - | $ - | $ - | $ - |
| 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(INTERNSHIPS DEV &** | **$ 131,921.14** | **$ 113,986.26** | **$ 72,640.78** | **$ 137,859** | **$ 141,249** |
| 11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 4,400 | $ 4,400 |
| 11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 505.19 | $ 600.45 | $ 500 | $ 500 |
| 11-65210-00-649015-3000 MILEAGE | $ - | $ 152.02 | $ 611.57 | $ 500 | $ 500 |
| 11-65220-00-649015-3000 CONFERENCES | $ - | $ 984.45 | $ 747.24 | $ 1,500 | $ 1,500 |
| 11-67645-00-649015-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ 991.86 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 649015(FOSTER YOUTH )** | **$ -** | **$ 1,641.66** | **$ 2,951.12** | **$ 7,900** | **$ 7,900** |
| 11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON- | $ 1,040.55 | $ - | $ 7,045.89 | $ 12,831 | $ 9,831 |
| 11-53130-00-649110-3000 STRS OTHER CERTIFICATED | $ 130.90 | $ - | $ 1,147.09 | $ - | $ - |
| 11-53370-00-649110-3000 MEDICARE OTHER CERTIFICATED | $ 15.09 | $ - | $ 102.16 | $ - | $ - |
| 11-53531-00-649110-3000 SUI OTHER CERTIFICATED | $ 0.52 | $ - | $ 3.53 | $ - | $ - |
| 11-53630-00-649110-3000 W/C OTHER CERTIFICATED EMPL | $ 22.41 | $ - | $ 153.95 | $ - | $ - |
| **Total for ACTIVITY 649110(CALWORKS DISTRICT** | **$ 1,209.47** | **$ -** | **$ 8,452.62** | **$ 12,831** | **$ 9,831** |
| 11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER | $ 67,124.70 | $ 82,874.88 | $ 87,539.76 | $ 88,854 | $ 88,854 |
| 11-52120-00-677000-3000 CLASSIFIED CLERICAL | $ 33,774.50 | $ 46,643.67 | $ 52,864.70 | $ 53,148 | $ 54,661 |
| 11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS | $ 264,649.47 | $ 241,853.25 | $ 258,487.07 | $ 243,845 | $ 252,559 |
| 11-52190-00-677000-3000 CLASSIFIED OVERTIME | $ 140,680.04 | $ 189,792.24 | $ 203,414.25 | $ 124,967 | $ 124,967 |
| 11-52191-00-677000-3000 PPT ADDITIONAL HOURS | $ 35,253.54 | $ 49,827.45 | $ 52,396.62 | $ 10,000 | $ 10,000 |
| 11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN | $ 4,386.79 | $ 2,218.13 | $ 210.00 | $ 5,000 | $ 5,000 |
| 11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES | $ 59,703.39 | $ 72,115.72 | $ 95,933.16 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 33,272.17 | $ 36,127.75 | $ 36,278.11 | $ - | $ - |
| 11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 8,068.17 | $ 8,642.77 | $ 8,747.15 | $ - | $ - |
| 11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES | $ 23,365.32 | $ 27,223.71 | $ 32,513.68 | $ - | $ - |
| 11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES | $ 273.87 | $ 293.89 | $ 312.41 | $ - | $ - |
| 11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES | $ 12,187.17 | $ 13,618.75 | $ 14,560.97 | $ - | $ - |
| 11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES | $ 9,116.10 | $ 7,427.50 | $ 7,468.40 | $ - | $ - |
| 11-64511-00-677000-3000 UNIFORM PURCHASES | $ 2,933.33 | $ 2,623.91 | $ 3,686.52 | $ 3,500 | $ 3,500 |
| 11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 15,199.76 | $ 11,298.72 | $ 12,192.30 | $ 25,000 | $ 25,000 |
| 11-65130-00-677000-3000 CONTRACT SERVICES | $ - | $ 3,059.99 | $ - | $ - | $ 973 |
| 11-65210-00-677000-3000 MILEAGE | $ 45.74 | $ 53.73 | $ 12.15 | $ - | $ - |
| 11-65220-00-677000-3000 CONFERENCES | $ - | $ 5,307.07 | $ 6,600.45 | $ 2,000 | $ 2,000 |
| 11-65340-00-677000-3000 PERMITS AND LICENSES | $ - | $ - | $ - | $ - | $ 500 |
| 11-65540-00-677000-3000 TELEPHONE | $ 2,210.85 | $ 2,210.85 | $ 2,709.96 | $ 2,400 | $ 2,400 |
| 11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION | $ 569.43 | $ 593.00 | $ 572.23 | $ 500 | $ 500 |
| 11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI | $ 728.13 | $ - | $ 380.00 | $ 2,000 | $ 2,000 |
| 11-65890-00-677000-3000 OTHER EXPENSES | $ 994.75 | $ 1,114.00 | $ 881.20 | $ 1,473 | $ - |
| 11-66435-00-677000-3000 NEW EQUIP. NON-INSTR (GASB) | $ 8,454.44 | $ - | $ - | $ - | $ - |
| 11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB) | $ 2,917.07 | $ 9,246.50 | $ 15,341.67 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 677000(CAMPUS SAFETY)** | **$ 725,908.73** | **$ 814,167.48** | **$ 893,102.76** | **$ 572,687** | **$ 582,914** |
| 11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR. | $ 10,100.65 | $ 5,310.25 | $ 11,057.00 | $ 21,100 | $ 21,100 |
| 11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES | $ 217.58 | $ 115.34 | $ 241.60 | $ - | $ - |
| 11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI | $ 648.57 | $ 3,189.83 | $ 3,485.48 | $ 4,000 | $ 4,000 |
| 11-66475-00-677010-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,084.97 | $ - | $ - |
| **Total for ACTIVITY 677010(CAMPUS ESCORT SERV** | **$ 10,966.80** | **$ 8,615.42** | **$ 15,869.05** | **$ 25,100** | **$ 25,100** |
| 11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES | $ 669.30 | $ - | $ - | $ 700 | $ 700 |
| 11-65220-00-677020-3000 CONFERENCES | $ 500.02 | $ 15.00 | $ 809.25 | $ 211 | $ 211 |
| 11-65890-00-677020-3000 OTHER EXPENSES | $ 9,833.42 | $ 12,786.66 | $ 13,633.58 | $ 14,000 | $ 14,000 |
| **Total for ACTIVITY 677020(CAMPUS SAFETY RIDE** | **$ 11,002.74** | **$ 12,801.66** | **$ 14,442.83** | **$ 14,911** | **$ 14,911** |
| 11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES | $ 3,768.86 | $ 5,056.15 | $ 10,160.54 | $ 7,000 | $ 7,000 |
| 11-65130-00-677030-3000 CONTRACT SERVICES | $ - | $ - | $ 9,850.00 | $ - | $ - |
| 11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 450 | $ 450 |
| 11-65890-00-677030-3000 OTHER EXPENSES | $ 1,127.57 | $ 493.06 | $ 728.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB) | $ 7,029.28 | $ 7,517.22 | $ 25,540.50 | $ 7,000 | $ 7,000 |
| **Total for ACTIVITY 677030(EMERGENCY PREPARED** | **$ 11,925.71** | **$ 13,066.43** | **$ 46,279.04** | **$ 14,450** | **$ 14,450** |
| 11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS | $ (16,522.13) | $ (7,285.04) | $ (9,372.56) | $ - | $ - |
| 11-65130-00-695000-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 70,000 |
| 11-65890-00-695000-3000 OTHER EXPENSES | $ 61,190.00 | $ 75,238.55 | $ 55,756.44 | $ 90,000 | $ - |
| 11-97310-00-695000-3000 INTERFUND TRANSFER | $ 422,345.00 | $ 969,814.72 | $ 180,361.67 | $ - | $ - |
| **Total for ACTIVITY 695000(PARKING)** | **$ 467,012.87** | **$ 1,037,768.23** | **$ 226,745.55** | **$ 90,000** | **$ 70,000** |
| 11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS) | $ 85,728.22 | $ 88,220.40 | $ 95,695.20 | $ 97,118 | $ 97,118 |
| 11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER | $ 70,140.00 | $ 77,083.92 | $ 81,422.52 | $ 82,645 | $ 82,645 |
| 11-52120-00-696000-3000 CLASSIFIED CLERICAL | $ 16,085.54 | $ 15,130.72 | $ 15,800.54 | $ 15,748 | $ 16,197 |
| 11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR. | $ 14,878.00 | $ 15,848.74 | $ 16,467.79 | $ 12,917 | $ 12,917 |
| 11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 399.00 | $ - | $ 4,390 | $ 4,390 |
| 11-53130-00-696000-3000 STRS OTHER CERTIFICATED | $ 4,916.88 | $ 5,792.88 | $ 6,898.32 | $ - | $ - |
| 11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES | $ 11,919.33 | $ 14,315.74 | $ 17,560.69 | $ - | $ - |
| 11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 6,469.80 | $ 7,467.36 | $ 9,631.26 | $ - | $ - |
| 11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 5,252.95 | $ 5,662.68 | $ 5,739.59 | $ - | $ - |
| 11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E | $ 2,226.94 | $ 2,408.30 | $ 2,565.20 | $ - | $ - |
| 11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,228.49 | $ 1,324.38 | $ 1,342.37 | $ - | $ - |
| 11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED | $ 1,250.12 | $ 1,284.54 | $ 1,389.10 | $ - | $ - |
| 11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES | $ 21,178.56 | $ 21,117.32 | $ 20,254.71 | $ - | $ - |
| 11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL | $ 6,829.90 | $ 6,692.12 | $ 6,450.80 | $ - | $ - |
| 11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES | $ 42.35 | $ 45.80 | $ 46.31 | $ - | $ - |
| 11-53531-00-696000-3000 SUI OTHER CERTIFICATED | $ 42.46 | $ 43.64 | $ 47.38 | $ - | $ - |
| 11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES | $ 2,177.75 | $ 2,356.55 | $ 2,483.91 | $ - | $ - |
| 11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL | $ 1,847.01 | $ 1,916.40 | $ 2,091.06 | $ - | $ - |
| 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 | $ 3,375.55 | $ 2,890.54 | $ 4,009.72 | $ 5,000 | $ 5,000 |
| 11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 8,221.61 | $ 7,218.02 | $ 3,988.40 | $ 10,000 | $ 10,000 |
| 11-65130-00-696000-3000 CONTRACT SERVICES | $ - | $ 795.00 | $ 530.00 | $ 2,500 | $ 2,500 |
| 11-65210-00-696000-3000 MILEAGE | $ 544.53 | $ 991.58 | $ 1,147.79 | $ 837 | $ 837 |
| 11-65620-00-696000-3000 EQUIPMENT RENT/LEASE | $ 6,986.43 | $ 8,871.65 | $ 9,251.26 | $ 9,000 | $ 9,000 |
| 11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 850 | $ 850 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-66475-00-696000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 2,691.16 | $ - | $ - | $ - |
| 11-97310-00-696000-3000 INTERFUND TRANSFER | $ 50,000.00 | $ 50,000.00 | $ - | $ 50,000 | $ 50,000 |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 322,550.22** | **$ 341,776.24** | **$ 306,021.72** | **$ 291,005** | **$ 291,454** |
| 11-52120-00-696005-3000 CLASSIFIED CLERICAL | $ 54,013.18 | $ - | $ - | $ - | $ - |
| 11-52191-00-696005-3000 PPT ADDITIONAL HOURS | $ 51.60 | $ 1.24 | $ - | $ - | $ - |
| 11-52310-00-696005-3000 COLLEGE ASSIST., NON-INSTR. | $ 8,249.86 | $ - | $ - | $ - | $ - |
| 11-53220-00-696005-3000 PERS CLASSIFIED EMPLOYEES | $ 7,464.71 | $ 0.12 | $ - | $ - | $ - |
| 11-53320-00-696005-3000 OASDHI CLASSIFIED EMPLOYEES | $ 3,352.01 | $ 0.08 | $ - | $ - | $ - |
| 11-53360-00-696005-3000 MEDICARE CLASSIFIED EMPLOYE | $ 783.94 | $ 0.02 | $ - | $ - | $ - |
| 11-53420-00-696005-3000 H/W CLASSIFIED EMPLOYEES | $ 942.58 | $ - | $ - | $ - | $ - |
| 11-53520-00-696005-3000 SUI CLASSIFIED EMPLOYEES | $ 27.10 | $ - | $ - | $ - | $ - |
| 11-53620-00-696005-3000 W/C CLASSIFIED EMPLOYEES | $ 1,342.29 | $ 0.03 | $ - | $ - | $ - |
| 11-64550-00-696005-3000 NON-INSTRUCTIONAL SUPPLIES | $ 479.91 | $ - | $ - | $ - | $ - |
| 11-65210-00-696005-3000 MILEAGE | $ 421.74 | $ - | $ - | $ - | $ - |
| 11-65620-00-696005-3000 EQUIPMENT RENT/LEASE | $ 250.60 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 696005(COMMUNITY BASED LE** | **$ 77,379.52** | **$ 1.49** | **$ -** | **$ -** | **$ -** |
| 11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER | $ 13,860.00 | $ 15,232.08 | $ 16,089.48 | $ 16,331 | $ 16,331 |
| 11-52120-00-696010-3000 CLASSIFIED CLERICAL | $ 257,288.91 | $ 315,336.60 | $ 330,569.90 | $ 330,796 | $ 340,899 |
| 11-52190-00-696010-3000 CLASSIFIED OVERTIME | $ - | $ 130.18 | $ 75.17 | $ 1,000 | $ 1,000 |
| 11-52191-00-696010-3000 PPT ADDITIONAL HOURS | $ - | $ 661.58 | $ 830.17 | $ 1,000 | $ 1,000 |
| 11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR. | $ 7,388.03 | $ 9,471.44 | $ 13,371.05 | $ 18,000 | $ 18,000 |
| 11-52320-00-696010-3000 SHORT TERM EMPLOYEES-NON IN | $ 852.00 | $ - | $ - | $ - | $ - |
| 11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES | $ 35,798.84 | $ 48,546.38 | $ 58,865.98 | $ - | $ - |
| 11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 16,735.20 | $ 20,412.37 | $ 21,415.89 | $ - | $ - |
| 11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 3,913.89 | $ 4,773.80 | $ 5,008.52 | $ - | $ - |
| 11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES | $ 51,321.19 | $ 50,354.49 | $ 50,795.59 | $ - | $ - |
| 11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES | $ 134.97 | $ 164.64 | $ 172.64 | $ - | $ - |
| 11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES | $ 6,018.10 | $ 7,403.64 | $ 7,883.49 | $ - | $ - |
| **Total for ACTIVITY 696010(AS REIMBURSEMENT-O** | **$ 393,311.13** | **$ 472,487.20** | **$ 505,077.88** | **$ 367,127** | **$ 377,230** |
| 11-51490-00-696030-3000 ADJUNCT OTHER NON-INSTR. | $ 2,353.00 | $ 1,400.00 | $ 3,603.94 | $ - | $ - |
| 11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON- | $ 1,354.55 | $ 15,433.56 | $ 9,659.62 | $ - | $ - |
| 11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV | $ 202.00 | $ 88.00 | $ 131.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN | $ 18,285.35 | $ 12,385.40 | $ 7,763.62 | $ - | $ - |
| 11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,146.19 | $ 773.29 | $ 489.45 | $ - | $ - |
| 11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE | $ 268.05 | $ 180.83 | $ 114.49 | $ - | $ - |
| 11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED | $ 53.76 | $ 244.08 | $ 192.32 | $ - | $ - |
| 11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES | $ 9.27 | $ 6.24 | $ 3.94 | $ - | $ - |
| 11-53531-00-696030-3000 SUI OTHER CERTIFICATED | $ 1.86 | $ 8.42 | $ 6.63 | $ - | $ - |
| 11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES | $ 398.21 | $ 270.94 | $ 172.50 | $ - | $ - |
| 11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL | $ 80.04 | $ 365.63 | $ 289.83 | $ - | $ - |
| 11-53830-00-696030-3000 ALT RETIRE PLAN - NON-INSTR | $ 27.72 | $ - | $ 103.74 | $ - | $ - |
| 11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES | $ 199.12 | $ 100.69 | $ 7,022.03 | $ - | $ - |
| 11-65880-00-696030-3000 PRINTING | $ 424.19 | $ - | $ - | $ - | $ - |
| 11-65890-00-696030-3000 OTHER EXPENSES | $ 23,324.92 | $ 24,101.03 | $ 27,876.67 | $ - | $ - |
| 11-66435-00-696030-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 9,747.02 | $ - | $ - |
| 11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB) | $ 13,733.00 | $ 26,737.77 | $ 238.01 | $ - | $ - |
| **Total for ACTIVITY 696030(AS REIMBURSEMENT-C** | **$ 61,861.23** | **$ 82,095.88** | **$ 67,414.81** | **$ -** | **$ -** |
| 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) | $ 29,355.74 | $ 30,106.80 | $ 31,779.00 | $ 32,247 | $ 32,247 |
| 11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS) | $ 87,000.00 | $ 95,364.00 | $ 105,336.00 | $ 106,920 | $ 106,920 |
| 11-51240-00-696100-3000 FT COUNSELORS, REGULAR | $ 78,804.00 | $ 83,952.00 | $ 93,396.00 | $ 96,708 | $ 96,708 |
| 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 | $ 101,292.00 | $ 102,816 | $ 102,816 |
| 11-52120-00-696100-3000 CLASSIFIED CLERICAL | $ 133,472.52 | $ 158,205.91 | $ 206,074.14 | $ 207,058 | $ 214,197 |
| 11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS | $ 347,751.87 | $ 289,948.88 | $ 344,734.00 | $ 336,984 | $ 351,384 |
| 11-52190-00-696100-3000 CLASSIFIED OVERTIME | $ - | $ 500.29 | $ 584.93 | $ - | $ - |
| 11-52195-00-696100-3000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ 600.00 | $ - | $ - | $ - |
| 11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 16,153.14 | $ - | $ - | $ - |
| 11-53130-00-696100-3000 STRS OTHER CERTIFICATED | $ 27,062.20 | $ 29,679.75 | $ 37,527.00 | $ - | $ - |
| 11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES | $ 66,098.26 | $ 84,078.21 | $ 117,782.57 | $ - | $ - |
| 11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES | $ 29,731.12 | $ 34,697.88 | $ 39,904.76 | $ - | $ - |
| 11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE | $ 6,953.23 | $ 8,114.80 | $ 9,332.58 | $ - | $ - |
| 11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED | $ 3,185.07 | $ 3,246.81 | $ 3,407.65 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES | $ 69,921.23 | $ 85,359.95 | $ 99,972.41 | $ - | $ - |
| 11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL | $ 22,245.60 | $ 23,719.30 | $ 23,333.59 | $ - | $ - |
| 11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES | $ 239.79 | $ 280.00 | $ 325.18 | $ - | $ - |
| 11-53531-00-696100-3000 SUI OTHER CERTIFICATED | $ 107.58 | $ 109.56 | $ 115.27 | $ - | $ - |
| 11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES | $ 10,367.85 | $ 12,168.16 | $ 14,254.64 | $ - | $ - |
| 11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL | $ 4,634.69 | $ 4,766.17 | $ 5,036.77 | $ - | $ - |
| 11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPL | $ 4,529.40 | $ 4,529.40 | $ 4,529.40 | $ - | $ - |
| 11-65210-00-696100-3000 MILEAGE | $ 267.84 | $ - | $ 336.63 | $ 2,300 | $ 2,300 |
| 11-65220-00-696100-3000 CONFERENCES | $ 2,333.96 | $ 824.95 | $ 275.00 | $ - | $ - |
| 11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI | $ 420.08 | $ 1,773.02 | $ 1,080.85 | $ - | $ - |
| 11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB) | $ 7,983.42 | $ 1,421.27 | $ 2,433.76 | $ - | $ - |
| **Total for ACTIVITY 696100(ATHLETICS)** | **$ 952,466.21** | **$ 1,067,576.12** | **$ 1,242,844.13** | **$ 885,033** | **$ 906,572** |
| 11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION | $ 10,021.00 | $ 10,321.66 | $ 10,969.78 | $ 11,268 | $ 11,268 |
| 11-51495-00-696102-3000 FT FACULTY SUPPL SERV, NON- | $ 750.00 | $ 900.87 | $ 638.16 | $ - | $ - |
| 11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN | $ 8,040.00 | $ 7,989.78 | $ 8,002.32 | $ 8,000 | $ 8,000 |
| 11-53130-00-696102-3000 STRS OTHER CERTIFICATED | $ 1,260.64 | $ (240.27) | $ 1,785.86 | $ - | $ - |
| 11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES | $ 498.48 | $ 495.36 | $ 496.15 | $ - | $ - |
| 11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE | $ 116.58 | $ 115.86 | $ 116.04 | $ - | $ - |
| 11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED | $ 156.17 | $ 162.74 | $ 168.32 | $ - | $ - |
| 11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES | $ 4.02 | $ 4.01 | $ 4.00 | $ - | $ - |
| 11-53531-00-696102-3000 SUI OTHER CERTIFICATED | $ 5.38 | $ 5.61 | $ 5.81 | $ - | $ - |
| 11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES | $ 173.16 | $ 173.54 | $ 174.85 | $ - | $ - |
| 11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL | $ 232.00 | $ 243.76 | $ 253.62 | $ - | $ - |
| 11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,507.25 | $ 3,655.33 | $ 10,482.50 | $ 10,500 | $ 10,500 |
| 11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB) | $ 2,076.87 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 696102(BASEBALL)** | **$ 24,841.55** | **$ 23,828.25** | **$ 33,097.41** | **$ 29,768** | **$ 29,768** |
| 11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION | $ 10,253.59 | $ 10,796.76 | $ 11,268.00 | $ 11,268 | $ 11,268 |
| 11-51490-00-696103-3000 ADJUNCT OTHER NON-INSTR. | $ 2,500.17 | $ 2,500.29 | $ 2,501.00 | $ - | $ - |
| 11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON IN | $ 4,505.76 | $ 4,472.28 | $ 4,505.78 | $ 7,000 | $ 7,000 |
| 11-53130-00-696103-3000 STRS OTHER CERTIFICATED | $ 1,604.43 | $ 7.77 | $ 2,241.62 | $ - | $ - |
| 11-53320-00-696103-3000 OASDHI CLASSIFIED EMPLOYEES | $ 279.36 | $ 277.29 | $ 279.37 | $ - | $ - |
| 11-53360-00-696103-3000 MEDICARE CLASSIFIED EMPLOYE | $ 65.33 | $ 64.84 | $ 65.33 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED | $ 184.94 | $ 192.80 | $ 199.66 | $ - | $ - |
| 11-53520-00-696103-3000 SUI CLASSIFIED EMPLOYEES | $ 2.26 | $ 2.22 | $ 2.25 | $ - | $ - |
| 11-53531-00-696103-3000 SUI OTHER CERTIFICATED | $ 6.38 | $ 6.65 | $ 6.89 | $ - | $ - |
| 11-53620-00-696103-3000 W/C CLASSIFIED EMPLOYEES | $ 97.06 | $ 97.14 | $ 98.44 | $ - | $ - |
| 11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL | $ 274.72 | $ 288.81 | $ 300.84 | $ - | $ - |
| 11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,663.32 | $ 2,639.99 | $ 3,299.46 | $ 3,300 | $ 3,300 |
| **Total for ACTIVITY 696103(BASKETBALL)** | **$ 22,437.32** | **$ 21,346.84** | **$ 24,768.64** | **$ 21,568** | **$ 21,568** |
| 11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION | $ 10,253.59 | $ 10,796.60 | $ 11,268.00 | $ 11,268 | $ 11,268 |
| 11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN | $ 5,037.55 | $ 5,096.18 | $ 5,016.65 | $ 5,000 | $ 5,000 |
| 11-53130-00-696104-3000 STRS OTHER CERTIFICATED | $ 1,289.90 | $ (991.70) | $ 1,834.49 | $ - | $ - |
| 11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES | $ 312.34 | $ 315.96 | $ 311.04 | $ - | $ - |
| 11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE | $ 73.04 | $ 73.90 | $ 72.74 | $ - | $ - |
| 11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED | $ 148.68 | $ 156.56 | $ 163.39 | $ - | $ - |
| 11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES | $ 2.52 | $ 2.54 | $ 2.52 | $ - | $ - |
| 11-53531-00-696104-3000 SUI OTHER CERTIFICATED | $ 5.13 | $ 5.40 | $ 5.63 | $ - | $ - |
| 11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES | $ 108.50 | $ 110.67 | $ 109.58 | $ - | $ - |
| 11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL | $ 220.86 | $ 234.51 | $ 246.21 | $ - | $ - |
| 11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,003.89 | $ 919.63 | $ 1,928.42 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 696104(CROSS COUNTRY)** | **$ 18,456.00** | **$ 16,720.25** | **$ 20,958.67** | **$ 18,268** | **$ 18,268** |
| 11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION | $ 10,253.59 | $ 10,796.76 | $ 11,268.31 | $ 11,268 | $ 11,268 |
| 11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN | $ 9,999.75 | $ 9,982.00 | $ 9,999.76 | $ 10,000 | $ 10,000 |
| 11-53130-00-696105-3000 STRS OTHER CERTIFICATED | $ 1,289.90 | $ 1,558.05 | $ 1,834.47 | $ - | $ - |
| 11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES | $ 619.99 | $ 618.89 | $ 619.99 | $ - | $ - |
| 11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE | $ 145.00 | $ 144.74 | $ 144.99 | $ - | $ - |
| 11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED | $ 148.68 | $ 156.56 | $ 163.39 | $ - | $ - |
| 11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES | $ 4.97 | $ 5.02 | $ 4.99 | $ - | $ - |
| 11-53531-00-696105-3000 SUI OTHER CERTIFICATED | $ 5.13 | $ 5.40 | $ 5.64 | $ - | $ - |
| 11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES | $ 215.40 | $ 216.80 | $ 218.49 | $ - | $ - |
| 11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL | $ 220.86 | $ 234.52 | $ 246.21 | $ - | $ - |
| 11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES | $ 4,046.14 | $ 3,062.02 | $ 5,991.13 | $ 6,000 | $ 6,000 |
| **Total for ACTIVITY 696105(TRACK)** | **$ 26,949.41** | **$ 26,780.76** | **$ 30,497.37** | **$ 27,268** | **$ 27,268** |
| 11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION | $ 10,534.39 | $ 10,796.76 | $ 11,268.31 | $ 11,268 | $ 11,268 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON IN | $ 4,020.00 | $ 4,003.26 | $ 4,003.24 | $ 4,000 | $ 4,000 |
| 11-53130-00-696106-3000 STRS OTHER CERTIFICATED | $ 1,325.23 | $ 1,558.05 | $ 1,834.35 | $ - | $ - |
| 11-53320-00-696106-3000 OASDHI CLASSIFIED EMPLOYEES | $ 249.24 | $ 248.20 | $ 248.20 | $ - | $ - |
| 11-53360-00-696106-3000 MEDICARE CLASSIFIED EMPLOYE | $ 58.29 | $ 58.05 | $ 58.05 | $ - | $ - |
| 11-53520-00-696106-3000 SUI CLASSIFIED EMPLOYEES | $ 2.00 | $ 2.00 | $ 2.00 | $ - | $ - |
| 11-53531-00-696106-3000 SUI OTHER CERTIFICATED | $ 5.27 | $ 5.40 | $ 5.63 | $ - | $ - |
| 11-53620-00-696106-3000 W/C CLASSIFIED EMPLOYEES | $ 86.60 | $ 86.96 | $ 87.48 | $ - | $ - |
| 11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL | $ 226.91 | $ 234.52 | $ 246.19 | $ - | $ - |
| 11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,032.31 | $ 1,085.00 | $ 3,006.20 | $ 3,000 | $ 3,000 |
| 11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES | $ - | $ - | $ - | $ - | $ 5,000 |
| 11-65890-00-696106-3000 OTHER EXPENSES | $ 3,292.00 | $ 6,061.15 | $ 10,913.23 | $ 5,000 | $ - |
| **Total for ACTIVITY 696106(MEN'S GOLF)** | **$ 20,832.24** | **$ 24,139.35** | **$ 31,672.88** | **$ 23,268** | **$ 23,268** |
| 11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR. | $ 9,001.61 | $ 9,000.36 | $ 9,000.71 | $ 9,000 | $ 9,000 |
| 11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN | $ 5,025.00 | $ 5,008.26 | $ 3,500.75 | $ 5,000 | $ 5,000 |
| 11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES | $ 311.55 | $ 310.52 | $ 217.05 | $ - | $ - |
| 11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE | $ 72.86 | $ 72.63 | $ 50.76 | $ - | $ - |
| 11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED | $ 130.52 | $ 130.50 | $ 130.52 | $ - | $ - |
| 11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES | $ 2.52 | $ 2.50 | $ 1.76 | $ - | $ - |
| 11-53531-00-696107-3000 SUI OTHER CERTIFICATED | $ 4.51 | $ 4.50 | $ 4.52 | $ - | $ - |
| 11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES | $ 108.24 | $ 108.78 | $ 76.49 | $ - | $ - |
| 11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL | $ 193.89 | $ 195.49 | $ 196.68 | $ - | $ - |
| 11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR | $ 360.09 | $ 360.01 | $ 360.04 | $ - | $ - |
| 11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,794.96 | $ 1,749.81 | $ 2,930.77 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 696107(SWIMMING)** | **$ 17,005.75** | **$ 16,943.36** | **$ 16,470.05** | **$ 17,000** | **$ 17,000** |
| 11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION | $ 7,726.35 | $ 8,423.18 | $ 9,092.40 | $ 9,396 | $ 9,396 |
| 11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN | $ 8,006.52 | $ 7,989.75 | $ 7,998.13 | $ 8,000 | $ 8,000 |
| 11-53130-00-696108-3000 STRS OTHER CERTIFICATED | $ 971.97 | $ 1,215.44 | $ 1,480.31 | $ - | $ - |
| 11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES | $ 496.41 | $ 495.37 | $ 495.88 | $ - | $ - |
| 11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE | $ 116.09 | $ 115.85 | $ 115.97 | $ - | $ - |
| 11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED | $ 112.04 | $ 122.14 | $ 131.85 | $ - | $ - |
| 11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES | $ 4.00 | $ 3.99 | $ 4.00 | $ - | $ - |
| 11-53531-00-696108-3000 SUI OTHER CERTIFICATED | $ 3.86 | $ 4.21 | $ 4.55 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES | $ 172.48 | $ 173.54 | $ 174.76 | $ - | $ - |
| 11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL | $ 166.43 | $ 182.95 | $ 198.68 | $ - | $ - |
| 11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,631.92 | $ 2,500.18 | $ 6,700.00 | $ 6,700 | $ 6,700 |
| **Total for ACTIVITY 696108(WOMEN'S SOCCER)** | **$ 20,408.07** | **$ 21,226.60** | **$ 26,396.53** | **$ 24,096** | **$ 24,096** |
| 11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION | $ 9,349.48 | $ 9,872.87 | $ 10,605.60 | $ 10,904 | $ 10,904 |
| 11-52195-00-696109-3000 CLASSIFIED SUPPLEMENTARY SV | $ 3,000.00 | $ - | $ - | $ - | $ - |
| 11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN | $ 27,453.26 | $ 29,948.96 | $ 30,049.52 | $ 30,080 | $ 30,080 |
| 11-53130-00-696109-3000 STRS OTHER CERTIFICATED | $ 1,176.16 | $ 1,424.58 | $ 1,726.60 | $ - | $ - |
| 11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES | $ 555.96 | $ 622.38 | $ 1,444.62 | $ - | $ - |
| 11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,888.11 | $ 1,856.84 | $ 1,863.07 | $ - | $ - |
| 11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE | $ 441.57 | $ 434.27 | $ 435.73 | $ - | $ - |
| 11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED | $ 135.57 | $ 143.15 | $ 153.78 | $ - | $ - |
| 11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES | $ 15.22 | $ 14.98 | $ 15.01 | $ - | $ - |
| 11-53531-00-696109-3000 SUI OTHER CERTIFICATED | $ 4.67 | $ 4.94 | $ 5.30 | $ - | $ - |
| 11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES | $ 655.99 | $ 650.46 | $ 656.57 | $ - | $ - |
| 11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL | $ 201.39 | $ 214.43 | $ 231.74 | $ - | $ - |
| 11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES | $ 15,008.57 | $ 14,891.95 | $ 33,622.00 | $ 30,000 | $ 30,000 |
| 11-65650-00-696109-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 3,596.54 | $ - | $ - | $ - |
| 11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 5,651.47 | $ 328.50 | $ - | $ - |
| **Total for ACTIVITY 696109(FOOTBALL)** | **$ 59,885.95** | **$ 69,327.82** | **$ 81,138.04** | **$ 70,984** | **$ 70,984** |
| 11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION | $ 9,787.71 | $ 10,223.32 | $ 10,720.80 | $ 10,772 | $ 10,772 |
| 11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN | $ 8,006.52 | $ 8,002.32 | $ 8,010.69 | $ 8,000 | $ 8,000 |
| 11-53130-00-696110-3000 STRS OTHER CERTIFICATED | $ 1,231.29 | $ (185.77) | $ 1,745.30 | $ - | $ - |
| 11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES | $ 496.40 | $ 496.14 | $ 496.67 | $ - | $ - |
| 11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE | $ 116.09 | $ 116.03 | $ 116.16 | $ - | $ - |
| 11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED | $ 141.92 | $ 148.22 | $ 155.44 | $ - | $ - |
| 11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES | $ 4.00 | $ 3.99 | $ 4.00 | $ - | $ - |
| 11-53531-00-696110-3000 SUI OTHER CERTIFICATED | $ 4.89 | $ 5.11 | $ 5.36 | $ - | $ - |
| 11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES | $ 172.44 | $ 173.82 | $ 175.03 | $ - | $ - |
| 11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL | $ 210.83 | $ 222.04 | $ 234.25 | $ - | $ - |
| 11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,534.25 | $ 2,500.00 | $ 6,699.28 | $ 6,700 | $ 6,700 |
| **Total for ACTIVITY 696110(MEN'S SOCCER)** | **$ 22,706.34** | **$ 21,705.22** | **$ 28,362.98** | **$ 25,472** | **$ 25,472** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION | $ 9,720.34 | $ 10,588.99 | $ 12,240.48 | $ 12,431 | $ 12,431 |
| 11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,001.52 | $ 7,001.50 | $ 7,001.50 | $ 7,000 | $ 7,000 |
| 11-53130-00-696112-3000 STRS OTHER CERTIFICATED | $ 1,222.82 | $ (603.52) | $ 1,992.65 | $ - | $ - |
| 11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 434.09 | $ - | $ - |
| 11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE | $ 101.52 | $ 101.52 | $ 101.52 | $ - | $ - |
| 11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED | $ 140.95 | $ 153.55 | $ 177.48 | $ - | $ - |
| 11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES | $ 3.52 | $ 3.49 | $ 3.50 | $ - | $ - |
| 11-53531-00-696112-3000 SUI OTHER CERTIFICATED | $ 4.86 | $ 5.30 | $ 6.12 | $ - | $ - |
| 11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES | $ 150.80 | $ 152.07 | $ 152.98 | $ - | $ - |
| 11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL | $ 209.38 | $ 230.00 | $ 267.44 | $ - | $ - |
| 11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,359.23 | $ 2,936.99 | $ 4,342.52 | $ 5,000 | $ 5,000 |
| 11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB) | $ 1,524.63 | $ - | $ 610.00 | $ - | $ - |
| **Total for ACTIVITY 696112(WOMEN'S SOFTBALL)** | **$ 21,439.57** | **$ 20,569.89** | **$ 27,330.28** | **$ 24,431** | **$ 24,431** |
| 11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR. | $ 16,000.59 | $ 13,470.02 | $ 11,000.27 | $ 9,000 | $ 9,000 |
| 11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 2,522.97 | $ 5,393.51 | $ 7,000 | $ 7,000 |
| 11-53130-00-696113-3000 STRS OTHER CERTIFICATED | $ 880.63 | $ - | $ - | $ - | $ - |
| 11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 156.42 | $ 334.40 | $ - | $ - |
| 11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 36.58 | $ 78.20 | $ - | $ - |
| 11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED | $ 232.01 | $ 195.32 | $ 159.50 | $ - | $ - |
| 11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.25 | $ 2.70 | $ - | $ - |
| 11-53531-00-696113-3000 SUI OTHER CERTIFICATED | $ 8.00 | $ 6.74 | $ 5.50 | $ - | $ - |
| 11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 54.79 | $ 117.85 | $ - | $ - |
| 11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL | $ 344.65 | $ 292.56 | $ 240.35 | $ - | $ - |
| 11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,697.18 | $ 2,626.81 | $ 3,258.97 | $ 3,300 | $ 3,300 |
| **Total for ACTIVITY 696113(WOMEN'S BASKETBALL** | **$ 20,163.06** | **$ 19,363.46** | **$ 20,591.25** | **$ 19,300** | **$ 19,300** |
| 11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR. | $ 4,500.65 | $ - | $ 9,000.34 | $ 9,000 | $ 9,000 |
| 11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN | $ 2,010.00 | $ 13,006.39 | $ 4,003.24 | $ 4,000 | $ 4,000 |
| 11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES | $ 124.62 | $ 806.39 | $ 248.20 | $ - | $ - |
| 11-53330-00-696114-3000 OASDHI OTHER CERTIFICATED E | $ 279.04 | $ - | $ - | $ - | $ - |
| 11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE | $ 29.15 | $ 188.60 | $ 58.05 | $ - | $ - |
| 11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED | $ 65.26 | $ - | $ 130.51 | $ - | $ - |
| 11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES | $ 1.01 | $ 6.49 | $ 2.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53531-00-696114-3000 SUI OTHER CERTIFICATED | $ 2.25 | $ - | $ 4.49 | $ - | $ - |
| 11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES | $ 43.30 | $ 282.50 | $ 87.48 | $ - | $ - |
| 11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL | $ 96.94 | $ - | $ 196.67 | $ - | $ - |
| 11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 360.04 | $ - | $ - |
| 11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES | $ 6,551.04 | $ 6,821.30 | $ 3,833.23 | $ 3,000 | $ 3,000 |
| 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** | **$ 17,924.25** | **$ 16,000** | **$ 16,000** |
| 11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION | $ 10,534.39 | $ 10,796.60 | $ 11,268.00 | $ 11,268 | $ 11,268 |
| 11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 4,020.00 | $ 4,020.00 | $ 4,000 | $ 4,000 |
| 11-53130-00-696116-3000 STRS OTHER CERTIFICATED | $ 1,325.23 | $ (1,672.56) | $ 1,834.36 | $ - | $ - |
| 11-53320-00-696116-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 249.24 | $ 249.24 | $ - | $ - |
| 11-53360-00-696116-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 58.29 | $ 58.29 | $ - | $ - |
| 11-53520-00-696116-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 2.02 | $ 2.01 | $ - | $ - |
| 11-53531-00-696116-3000 SUI OTHER CERTIFICATED | $ 5.27 | $ 5.40 | $ 5.64 | $ - | $ - |
| 11-53620-00-696116-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 87.32 | $ 87.84 | $ - | $ - |
| 11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL | $ 226.91 | $ 234.51 | $ 246.20 | $ - | $ - |
| 11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,588.03 | $ 1,633.19 | $ 3,047.90 | $ 3,000 | $ 3,000 |
| 11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES | $ - | $ - | $ - | $ - | $ 5,000 |
| 11-65890-00-696116-3000 OTHER EXPENSES | $ 6,702.50 | $ 4,257.02 | $ 7,573.60 | $ 5,000 | $ - |
| **Total for ACTIVITY 696116(WOMEN'S GOLF)** | **$ 20,382.33** | **$ 19,671.03** | **$ 28,393.08** | **$ 23,268** | **$ 23,268** |
| 11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION | $ - | $ - | $ - | $ 11,724 | $ 11,724 |
| 11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR. | $ 9,000.92 | $ 9,000.92 | $ 9,000.76 | $ - | $ - |
| 11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN | $ 7,001.51 | $ 6,984.75 | $ 7,001.50 | $ 7,000 | $ 7,000 |
| 11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES | $ 434.09 | $ 433.06 | $ 434.10 | $ - | $ - |
| 11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE | $ 101.52 | $ 101.28 | $ 101.52 | $ - | $ - |
| 11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED | $ 130.52 | $ 130.52 | $ 130.51 | $ - | $ - |
| 11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES | $ 3.51 | $ 3.48 | $ 3.49 | $ - | $ - |
| 11-53531-00-696118-3000 SUI OTHER CERTIFICATED | $ 4.51 | $ 4.50 | $ 4.50 | $ - | $ - |
| 11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES | $ 150.81 | $ 151.71 | $ 152.98 | $ - | $ - |
| 11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL | $ 193.89 | $ 195.49 | $ 196.68 | $ - | $ - |
| 11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR | $ 360.06 | $ 360.04 | $ 360.06 | $ - | $ - |
| 11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,998.52 | $ 1,945.71 | $ 2,945.55 | $ 3,000 | $ 3,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 696118(WOMEN'S VOLLEYBALL** | **$ 19,379.86** | **$ 19,311.46** | **$ 20,331.65** | **$ 21,724** | **$ 21,724** |
| 11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 106.36 | $ 800 | $ 800 |
| 11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV | $ 3,030.00 | $ 1,710.00 | $ 1,612.45 | $ - | $ - |
| 11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN | $ 94,422.60 | $ 47,307.43 | $ 690.94 | $ - | $ - |
| 11-53220-00-696120-3000 PERS CLASSIFIED EMPLOYEES | $ 4,059.73 | $ - | $ - | $ - | $ - |
| 11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES | $ 6,042.05 | $ 3,039.12 | $ 142.81 | $ - | $ - |
| 11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,413.08 | $ 710.76 | $ 33.38 | $ - | $ - |
| 11-53370-00-696120-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 1.54 | $ - | $ - |
| 11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES | $ 48.77 | $ 24.53 | $ 1.16 | $ - | $ - |
| 11-53531-00-696120-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.05 | $ - | $ - |
| 11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES | $ 2,099.13 | $ 1,064.68 | $ 50.35 | $ - | $ - |
| 11-53630-00-696120-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 2.32 | $ - | $ - |
| 11-64610-00-696120-3000 FUEL (GAS & DIESEL) | $ 5,038.71 | $ 6,815.05 | $ 5,375.12 | $ 6,000 | $ 6,000 |
| 11-65130-00-696120-3000 CONTRACT SERVICES | $ 7,940.00 | $ 7,770.00 | $ 9,616.25 | $ 17,956 | $ 17,956 |
| 11-65135-00-696120-3000 OTHER CONTRACT SERVICES | $ 31,793.40 | $ 33,123.00 | $ 35,095.00 | $ 35,000 | $ 35,000 |
| 11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING | $ 44,221.61 | $ 48,612.19 | $ 37,327.53 | $ 37,971 | $ 37,971 |
| 11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES | $ - | $ - | $ - | $ - | $ 18,000 |
| 11-65430-00-696120-3000 INSURANCE | $ 122,305.00 | $ 114,877.00 | $ 95,799.00 | $ 114,877 | $ 100,877 |
| 11-65621-00-696120-3000 OTHER RENT/LEASE | $ 123,187.18 | $ 132,436.92 | $ 137,027.84 | $ 136,500 | $ 136,500 |
| 11-65890-00-696120-3000 OTHER EXPENSES | $ 19,563.50 | $ 18,258.00 | $ 22,924.75 | $ 18,000 | $ - |
| 11-66435-00-696120-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ 10,886.43 | $ - | $ - | $ - |
| **Total for ACTIVITY 696120(ATHLETICS - REGULA** | **$ 465,164.76** | **$ 426,635.11** | **$ 345,806.85** | **$ 367,104** | **$ 353,104** |
| 11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES | $ 10,988.96 | $ 10,716.23 | $ 10,946.44 | $ 13,500 | $ 13,500 |
| **Total for ACTIVITY 696121(ATHLETICS-FIRST AI** | **$ 10,988.96** | **$ 10,716.23** | **$ 10,946.44** | **$ 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) | $ 135,080.16 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51240-00-699000-3000 FT COUNSELORS, REGULAR | $ 104,376.00 | $ - | $ - | $ - | $ - |
| 11-51440-00-699000-3000 ADJUNCT COUNSELORS | $ 42,131.41 | $ - | $ - | $ - | $ - |
| 11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON- | $ 3,000.92 | $ - | $ - | $ - | $ - |
| 11-52110-00-699000-3000 CLASSIFIED MANAGERS & SUPER | $ 81,596.58 | $ - | $ - | $ - | $ - |
| 11-52120-00-699000-3000 CLASSIFIED CLERICAL | $ 106,386.70 | $ - | $ - | $ - | $ - |
| 11-52195-00-699000-3000 CLASSIFIED SUPPLEMENTARY SV | $ 2,500.00 | $ - | $ - | $ - | $ - |
| 11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR. | $ 21,696.66 | $ - | $ - | $ - | $ - |
| 11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON IN | $ 50,552.84 | $ - | $ - | $ - | $ - |
| 11-53130-00-699000-3000 STRS OTHER CERTIFICATED | $ 17,370.60 | $ - | $ - | $ - | $ - |
| 11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES | $ 26,354.29 | $ - | $ - | $ - | $ - |
| 11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 14,495.76 | $ - | $ - | $ - | $ - |
| 11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 14,924.17 | $ - | $ - | $ - | $ - |
| 11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED E | $ 6,391.75 | $ - | $ - | $ - | $ - |
| 11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 3,490.30 | $ - | $ - | $ - | $ - |
| 11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED | $ 4,045.88 | $ - | $ - | $ - | $ - |
| 11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES | $ 25,592.39 | $ - | $ - | $ - | $ - |
| 11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPL | $ 42,404.71 | $ - | $ - | $ - | $ - |
| 11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES | $ 120.73 | $ - | $ - | $ - | $ - |
| 11-53531-00-699000-3000 SUI OTHER CERTIFICATED | $ 139.53 | $ - | $ - | $ - | $ - |
| 11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES | $ 5,659.28 | $ - | $ - | $ - | $ - |
| 11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPL | $ 6,130.12 | $ - | $ - | $ - | $ - |
| 11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTR | $ 1,685.23 | $ - | $ - | $ - | $ - |
| 11-64330-00-699000-3000 PERIODICALS AND MAGAZINES | $ 289.00 | $ - | $ - | $ - | $ - |
| 11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,869.34 | $ - | $ - | $ - | $ - |
| 11-65130-00-699000-3000 CONTRACT SERVICES | $ 20,175.00 | $ - | $ - | $ - | $ - |
| 11-65210-00-699000-3000 MILEAGE | $ 989.29 | $ - | $ - | $ - | $ - |
| 11-65220-00-699000-3000 CONFERENCES | $ 29,075.66 | $ - | $ - | $ - | $ - |
| 11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL | $ 45,907.16 | $ - | $ - | $ - | $ - |
| 11-65310-00-699000-3000 MEMBERSHIPS | $ 3,103.73 | $ - | $ - | $ - | $ - |
| 11-65850-00-699000-3000 POSTAGE | $ 136.79 | $ - | $ - | $ - | $ - |
| 11-65860-00-699000-3000 ADVERTISING | $ 2,500.00 | $ - | $ - | $ - | $ - |
| 11-65880-00-699000-3000 PRINTING | $ 146.27 | $ - | $ - | $ - | $ - |
| 11-65890-00-699000-3000 OTHER EXPENSES | $ 27,833.41 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB) | $ 4,625.94 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ 853,777.60** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-51292-00-699020-3000 FT FACULTY RELEASE TIME, NO | $ 22,192.80 | $ 23,126.40 | $ - | $ - | $ - |
| 11-53130-00-699020-3000 STRS OTHER CERTIFICATED | $ 2,791.80 | $ 3,337.12 | $ - | $ - | $ - |
| 11-53370-00-699020-3000 MEDICARE OTHER CERTIFICATED | $ 321.84 | $ 335.29 | $ - | $ - | $ - |
| 11-53430-00-699020-3000 H/W OTHER CERTIFICATED EMPL | $ 3,873.45 | $ 3,493.99 | $ - | $ - | $ - |
| 11-53531-00-699020-3000 SUI OTHER CERTIFICATED | $ 11.04 | $ 11.55 | $ - | $ - | $ - |
| 11-53630-00-699020-3000 W/C OTHER CERTIFICATED EMPL | $ 477.98 | $ 502.34 | $ - | $ - | $ - |
| **Total for ACTIVITY 699020(INTERNATIONAL EDUC** | **$ 29,668.91** | **$ 30,806.69** | **$ -** | **$ -** | **$ -** |
| 11-97310-00-732000-3000 INTERFUND TRANSFER | $ 25,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 732000(PAYMENTS TO/FOR ST** | **$ 25,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 3000** | **$ 9,993,289.60** | **$ 10,033,859.67** | **$ 10,134,341.13** | **$ 7,730,325** | **$ 7,783,688** |
| 11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY | $ 2,229.99 | $ 1,361.26 | $ 1,020.89 | $ - | $ - |
| 11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES | $ 48.00 | $ 29.54 | $ 22.29 | $ - | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 2,277.99** | **$ 1,390.80** | **$ 1,043.18** | **$ -** | **$ -** |
| 11-52340-00-050100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 399.00 | $ - | $ - |
| 11-53620-00-050100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 8.72 | $ - | $ - |
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ -** | **$ -** | **$ 407.72** | **$ -** | **$ -** |
| 11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY | $ 4,041.61 | $ 5,178.03 | $ 4,452.87 | $ - | $ - |
| 11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES | $ 87.04 | $ 112.45 | $ 97.23 | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 4,128.65** | **$ 5,290.48** | **$ 4,550.10** | **$ -** | **$ -** |
| 11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY | $ 739.67 | $ 852.18 | $ 37.50 | $ - | $ - |
| 11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES | $ 15.92 | $ 18.51 | $ 0.82 | $ - | $ - |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 755.59** | **$ 870.69** | **$ 38.32** | **$ -** | **$ -** |
| 11-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 121.50 | $ - | $ - |
| 11-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 2.65 | $ - | $ - |
| **Total for ACTIVITY 090100(ENGINEERING, GENER** | **$ -** | **$ -** | **$ 124.15** | **$ -** | **$ -** |
| 11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 2,589.00 | $ - | $ - |
| 11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 56.55 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ -** | **$ -** | **$ 2,645.55** | **$ -** | **$ -** |
| 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** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-100700-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 877.81 | $ - | $ - |
| 11-53620-00-100700-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 19.19 | $ - | $ - |
| **Total for ACTIVITY 100700(THEATRE)** | **$ -** | **$ -** | **$ 897.00** | **$ -** | **$ -** |
| 11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY | $ 47.89 | $ - | $ 228.00 | $ - | $ - |
| 11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES | $ 1.03 | $ - | $ 4.98 | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 48.92** | **$ -** | **$ 232.98** | **$ -** | **$ -** |
| 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** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 3,374.99 | $ - | $ - |
| 11-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 73.73 | $ - | $ - |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ -** | **$ -** | **$ 3,448.72** | **$ -** | **$ -** |
| 11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 2,261.20 | $ - | $ - |
| 11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 49.37 | $ - | $ - |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ -** | **$ -** | **$ 2,310.57** | **$ -** | **$ -** |
| 11-52340-00-140200-3200 FEDERAL WORKSTUDY HOURLY | $ 299.25 | $ - | $ - | $ - | $ - |
| 11-53620-00-140200-3200 W/C CLASSIFIED EMPLOYEES | $ 6.44 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ 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 | $ 1,500.00 | $ 571.41 | $ 1,185.00 | $ - | $ - |
| 11-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES | $ 32.32 | $ 12.43 | $ 25.89 | $ - | $ - |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 1,532.32** | **$ 583.84** | **$ 1,210.89** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY | $ 45.75 | $ - | $ 1,043.43 | $ - | $ - |
| 11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES | $ 0.98 | $ - | $ 22.80 | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 46.73** | **$ -** | **$ 1,066.23** | **$ -** | **$ -** |
| 11-52340-00-191100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 330.61 | $ - | $ - |
| 11-53620-00-191100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 7.23 | $ - | $ - |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ -** | **$ -** | **$ 337.84** | **$ -** | **$ -** |
| 11-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY | $ 922.50 | $ - | $ 3,472.31 | $ - | $ - |
| 11-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES | $ 19.87 | $ - | $ 75.84 | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 942.37** | **$ -** | **$ 3,548.15** | **$ -** | **$ -** |
| 11-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 237.19 | $ 1,272.69 | $ - | $ - |
| 11-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 5.15 | $ 27.80 | $ - | $ - |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ -** | **$ 242.34** | **$ 1,300.49** | **$ -** | **$ -** |
| 11-52340-00-490310-3200 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 | $ 12,122.34 | $ 11,326.15 | $ 14,273.00 | $ - | $ - |
| 11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES | $ 0.28 | $ - | $ - | $ - | $ - |
| 11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES | $ 261.03 | $ 245.94 | $ 311.74 | $ - | $ - |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 12,383.65** | **$ 11,572.09** | **$ 14,584.74** | **$ -** | **$ -** |
| 11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY | $ 1,364.80 | $ 1,899.75 | $ 1,740.00 | $ - | $ - |
| 11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES | $ 29.38 | $ 41.25 | $ 38.00 | $ - | $ - |
| **Total for ACTIVITY 493210(CWEE)** | **$ 1,394.18** | **$ 1,941.00** | **$ 1,778.00** | **$ -** | **$ -** |
| 11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY | $ 2,002.41 | $ 1,097.05 | $ 1,353.00 | $ - | $ - |
| 11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES | $ 43.13 | $ 23.82 | $ 29.55 | $ - | $ - |
| **Total for ACTIVITY 493405(MAKER SPACE)** | **$ 2,045.54** | **$ 1,120.87** | **$ 1,382.55** | **$ -** | **$ -** |
| 11-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 3,016.58 | $ - | $ - | $ - |
| 11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 65.51 | $ - | $ - | $ - |
| **Total for ACTIVITY 601002(NONCREDIT ACAD. AD** | **$ -** | **$ 3,082.09** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY | $ 6,734.50 | $ 7,353.87 | $ 6,029.45 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES | $ 145.02 | $ 159.66 | $ 131.67 | $ - | $ - |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 6,879.52** | **$ 7,513.53** | **$ 6,161.12** | **$ -** | **$ -** |
| 11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY | $ 1,273.18 | $ 1,340.77 | $ 1,519.83 | $ - | $ - |
| 11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES | $ 27.41 | $ 29.11 | $ 33.21 | $ - | $ - |
| **Total for ACTIVITY 614000(MUSEUMS AND GALLER** | **$ 1,300.59** | **$ 1,369.88** | **$ 1,553.04** | **$ -** | **$ -** |
| 11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,078.55 | $ 3,350.32 | $ 1,085.59 | $ - | $ - |
| 11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES | $ 44.77 | $ 72.76 | $ 23.72 | $ - | $ - |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ 2,123.32** | **$ 3,423.08** | **$ 1,109.31** | **$ -** | **$ -** |
| 11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 1,974.00 | $ 312.00 | $ - | $ - |
| 11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 42.87 | $ 6.81 | $ - | $ - |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ -** | **$ 2,016.87** | **$ 318.81** | **$ -** | **$ -** |
| 11-52340-00-632000-3200 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 | $ 2,049.93 | $ - | $ - |
| 11-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES | $ 33.68 | $ 26.72 | $ 44.75 | $ - | $ - |
| **Total for ACTIVITY 633000(TRANSFER PROGRAM)** | **$ 1,598.29** | **$ 1,257.83** | **$ 2,094.68** | **$ -** | **$ -** |
| 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 | $ 1,869.00 | $ - | $ - |
| 11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES | $ 6.87 | $ 17.83 | $ 40.83 | $ - | $ - |
| **Total for ACTIVITY 645040(OUTREACH)** | **$ 325.87** | **$ 838.87** | **$ 1,909.83** | **$ -** | **$ -** |
| 11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY | $ 9,057.88 | $ 5,821.24 | $ 10,343.18 | $ - | $ - |
| 11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES | $ 195.01 | $ 126.44 | $ 225.95 | $ - | $ - |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 9,252.89** | **$ 5,947.68** | **$ 10,569.13** | **$ -** | **$ -** |
| 11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY | $ 819.19 | $ 750.79 | $ 1,369.50 | $ - | $ - |
| 11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES | $ 17.62 | $ 16.29 | $ 29.92 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 647000(CAREER CENTER)** | **$ 836.81** | **$ 767.08** | **$ 1,399.42** | **$ -** | **$ -** |
| 11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY | $ 5,561.44 | $ 4,519.17 | $ 7,472.08 | $ - | $ - |
| 11-53520-00-647010-3200 SUI CLASSIFIED EMPLOYEES | $ 0.12 | $ - | $ - | $ - | $ - |
| 11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES | $ 119.97 | $ 98.12 | $ 163.21 | $ - | $ - |
| **Total for ACTIVITY 647010(STUDENT EMPLOYMENT** | **$ 5,681.53** | **$ 4,617.29** | **$ 7,635.29** | **$ -** | **$ -** |
| 11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY | $ 591.00 | $ - | $ 368.62 | $ - | $ - |
| 11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES | $ 12.74 | $ - | $ 8.04 | $ - | $ - |
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ 603.74** | **$ -** | **$ 376.66** | **$ -** | **$ -** |
| 11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY | $ 57.75 | $ - | $ 292.50 | $ - | $ - |
| 11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES | $ 1.24 | $ - | $ 6.39 | $ - | $ - |
| **Total for ACTIVITY 649015(FOSTER YOUTH )** | **$ 58.99** | **$ -** | **$ 298.89** | **$ -** | **$ -** |
| 11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY | $ 3,356.18 | $ 5,279.93 | $ 5,666.50 | $ - | $ - |
| 11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES | $ 72.27 | $ 114.64 | $ 123.77 | $ - | $ - |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ 3,428.45** | **$ 5,394.57** | **$ 5,790.27** | **$ -** | **$ -** |
| 11-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY | $ 1,500.00 | $ 1,836.77 | $ 800.62 | $ - | $ - |
| 11-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES | $ 32.30 | $ 39.89 | $ 17.49 | $ - | $ - |
| **Total for ACTIVITY 660100(CHANCELLOR/PRESIDE** | **$ 1,532.30** | **$ 1,876.66** | **$ 818.11** | **$ -** | **$ -** |
| 11-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY | $ 848.00 | $ - | $ 716.25 | $ - | $ - |
| 11-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES | $ 18.26 | $ - | $ 15.66 | $ - | $ - |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 866.26** | **$ -** | **$ 731.91** | **$ -** | **$ -** |
| 11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY | $ 944.07 | $ 3,058.40 | $ 3,051.61 | $ - | $ - |
| 11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES | $ 20.32 | $ 66.43 | $ 66.66 | $ - | $ - |
| **Total for ACTIVITY 672025(FISCAL SERVICES)** | **$ 964.39** | **$ 3,124.83** | **$ 3,118.27** | **$ -** | **$ -** |
| 11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY | $ 589.50 | $ 1,387.50 | $ 1,498.90 | $ - | $ - |
| 11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES | $ 12.69 | $ 30.11 | $ 32.74 | $ - | $ - |
| **Total for ACTIVITY 672070(PURCHASING & CONTR** | **$ 602.19** | **$ 1,417.61** | **$ 1,531.64** | **$ -** | **$ -** |
| 11-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY | $ 1,864.74 | $ 620.31 | $ 1,947.23 | $ - | $ - |
| 11-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES | $ 40.13 | $ 13.47 | $ 42.53 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 673000(HUMAN RESOURCES MA** | **$ 1,904.87** | **$ 633.78** | **$ 1,989.76** | **$ -** | **$ -** |
| 11-52340-00-675000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 616.12 | $ - | $ - |
| 11-53620-00-675000-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 13.45 | $ - | $ - |
| **Total for ACTIVITY 675000(STAFF DEVELOPMENT)** | **$ -** | **$ -** | **$ 629.57** | **$ -** | **$ -** |
| 11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 2,063.43 | $ - | $ - |
| 11-53520-00-678200-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.05 | $ - | $ - |
| 11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 45.05 | $ - | $ - |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ -** | **$ -** | **$ 2,108.53** | **$ -** | **$ -** |
| 11-52340-00-683000-3200 FEDERAL WORKSTUDY HOURLY | $ 1,017.00 | $ - | $ - | $ - | $ - |
| 11-53620-00-683000-3200 W/C CLASSIFIED EMPLOYEES | $ 21.90 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683000(CIVIC CENTER - FIL** | **$ 1,038.90** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY | $ 1,397.87 | $ 273.68 | $ 1,407.86 | $ - | $ - |
| 11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES | $ 30.09 | $ 5.94 | $ 30.74 | $ - | $ - |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 1,427.96** | **$ 279.62** | **$ 1,438.60** | **$ -** | **$ -** |
| 11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY | $ 5,686.23 | $ 5,998.20 | $ 2,895.36 | $ - | $ - |
| 11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES | $ 122.46 | $ 130.27 | $ 63.25 | $ - | $ - |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 5,808.69** | **$ 6,128.47** | **$ 2,958.61** | **$ -** | **$ -** |
| 11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 1,376.87 | $ 2,446.31 | $ - | $ - |
| 11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 29.91 | $ 53.42 | $ - | $ - |
| **Total for ACTIVITY 696100(ATHLETICS)** | **$ -** | **$ 1,406.78** | **$ 2,499.73** | **$ -** | **$ -** |
| 11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY | $ 3,965.49 | $ 5,822.96 | $ 6,487.68 | $ - | $ - |
| 11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES | $ 85.40 | $ 126.38 | $ 141.67 | $ - | $ - |
| **Total for ACTIVITY 696500(MESA GRANT)** | **$ 4,050.89** | **$ 5,949.34** | **$ 6,629.35** | **$ -** | **$ -** |
| 11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,710.89 | $ 1,999.83 | $ 2,173.03 | $ - | $ - |
| 11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES | $ 58.36 | $ 43.42 | $ 47.47 | $ - | $ - |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ 2,769.25** | **$ 2,043.25** | **$ 2,220.50** | **$ -** | **$ -** |
| 11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ - | $ 112,929 | $ 112,929 |
| **Total for ACTIVITY 732000(PAYMENTS TO/FOR ST** | **$ -** | **$ -** | **$ -** | **$ 112,929** | **$ 112,929** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for LOCATION 3200** | **$ 87,641.89** | **$ 86,397.31** | **$ 106,798.21** | **$ 112,929** | **$ 112,929** |
| 11-65130-00-642000-3300 CONTRACT SERVICES | $ - | $ - | $ 2,468.50 | $ - | $ - |
| **Total for ACTIVITY 642000(DISABLED STUDENTS** | **$ -** | **$ -** | **$ 2,468.50** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 643000(EXTENDED OPPORTUNI** | **$ 3,600.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES | $ 8,555.21 | $ - | $ 495.30 | $ - | $ - |
| 11-64555-00-644000-3300 SUPPLIES-OTHER | $ 9,053.83 | $ - | $ 207.06 | $ - | $ - |
| 11-65130-00-644000-3300 CONTRACT SERVICES | $ 4,494.96 | $ - | $ 21,330.18 | $ - | $ - |
| 11-65430-00-644000-3300 INSURANCE | $ - | $ 39,638.03 | $ - | $ - | $ - |
| 11-65890-00-644000-3300 OTHER EXPENSES | $ - | $ 1,004.98 | $ 49,943.46 | $ - | $ - |
| **Total for ACTIVITY 644000(HEALTH SERVICES)** | **$ 22,104.00** | **$ 40,643.01** | **$ 71,976.00** | **$ -** | **$ -** |
| 11-65890-00-649100-3300 OTHER EXPENSES | $ - | $ - | $ 468.50 | $ - | $ - |
| **Total for ACTIVITY 649100(CALWORKS)** | **$ -** | **$ -** | **$ 468.50** | **$ -** | **$ -** |
| 11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES | $ 580.49 | $ - | $ - | $ - | $ - |
| 11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB) | $ 419.51 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 672015(GRANTS ACCOUNTING)** | **$ 1,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 3300** | **$ 26,704.00** | **$ 40,643.01** | **$ 74,913.00** | **$ -** | **$ -** |
| 11-51000-00-000000-4000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ 8,250 | $ (494,061) |
| 11-52000-00-000000-4000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 198,282 | $ (380,903) |
| 11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA | $ (129,858.59) | $ 12,256.86 | $ (63,004.65) | $ - | $ - |
| 11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT | $ - | $ - | $ - | $ 6,024,701 | $ 6,145,452 |
| 11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN | $ - | $ - | $ - | $ 5,125,816 | $ 4,991,641 |
| 11-53300-00-000000-4000 OASDHI SOCIAL SECURITY | $ - | $ - | $ - | $ 2,079,019 | $ 2,123,757 |
| 11-53311-00-000000-4000 OASDHI INSTRUCTORS | $ - | $ - | $ - | $ 772,961 | $ 771,144 |
| 11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS | $ 1,648.57 | $ - | $ - | $ 8,207,011 | $ 8,190,103 |
| 11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ - | $ 2,000 | $ 1,000 |
| 11-53440-00-000000-4000 H/W-DISABILITY | $ - | $ - | $ - | $ 77,428 | $ 78,062 |
| 11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC | $ - | $ - | $ - | $ 35,853 | $ 36,080 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE | $ - | $ 10,084.96 | $ 23,412.84 | $ 15,000 | $ 20,000 |
| 11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR | $ - | $ - | $ - | $ 1,565,565 | $ 1,575,412 |
| 11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F | $ 18,994.37 | $ 11,442.50 | $ 27,902.59 | $ - | $ - |
| 11-53700-00-000000-4000 CASH IN LIEU BENEFITS | $ (8,663.36) | $ (7,229.49) | $ (9,158.76) | $ 200,000 | $ 180,000 |
| 11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM | $ - | $ - | $ - | $ 246,527 | $ 246,707 |
| 11-97310-00-000000-4000 INTERFUND TRANSFER | $ 226,716.00 | $ 118,217.00 | $ 336,820.10 | $ 4,500 | $ 7,000 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ 108,836.99** | **$ 144,771.83** | **$ 315,972.12** | **$ 24,562,913** | **$ 23,491,394** |
| 11-53111-00-490000-4000 STRS INSTRUCTORS | $ (139,004.84) | $ - | $ (360,602.55) | $ - | $ - |
| 11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS | $ 1,905,641.00 | $ 2,130,791.00 | $ 2,202,326.00 | $ - | $ - |
| 11-53411-00-490000-4000 H/W INSTRUCTORS | $ 7,103.97 | $ 8,374.13 | $ 7,105.87 | $ - | $ - |
| **Total for ACTIVITY 490000(INTERDISCIPLINARY** | **$ 1,773,740.13** | **$ 2,139,165.13** | **$ 1,848,829.32** | **$ -** | **$ -** |
| 11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR. | $ 1,828.93 | $ - | $ 286.44 | $ - | $ - |
| 11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON- | $ 6,785.49 | $ 10,047.47 | $ 5,211.64 | $ - | $ - |
| 11-52190-00-496500-4000 CLASSIFIED OVERTIME | $ 1,082.81 | $ 819.52 | $ - | $ - | $ - |
| 11-52410-00-496500-4000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 1,162.50 | $ 1,012.50 | $ - | $ - |
| 11-53130-00-496500-4000 STRS OTHER CERTIFICATED | $ 201.71 | $ 245.56 | $ - | $ - | $ - |
| 11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES | $ 41.24 | $ 31.86 | $ - | $ - | $ - |
| 11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYE | $ 9.65 | $ 7.45 | $ - | $ - | $ - |
| 11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED | $ 124.89 | $ 145.68 | $ 79.71 | $ - | $ - |
| 11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES | $ 0.29 | $ 0.22 | $ - | $ - | $ - |
| 11-53531-00-496500-4000 SUI OTHER CERTIFICATED | $ 4.32 | $ 5.02 | $ 2.75 | $ - | $ - |
| 11-53612-00-496500-4000 W/C INSTRUCTIONAL AIDES | $ - | $ 25.26 | $ 22.13 | $ - | $ - |
| 11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES | $ 23.32 | $ 17.80 | $ - | $ - | $ - |
| 11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL | $ 185.55 | $ 218.27 | $ 120.12 | $ - | $ - |
| 11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 10.07 | $ - | $ - |
| 11-64100-00-496500-4000 TEXTBOOKS | $ - | $ 109.67 | $ 11,029.43 | $ - | $ - |
| 11-64310-00-496500-4000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 784.58 | $ - | $ - |
| 11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES | $ 1,112.34 | $ 792.88 | $ 8,572.54 | $ - | $ - |
| 11-65130-00-496500-4000 CONTRACT SERVICES | $ 750.00 | $ 3,848.60 | $ 12,444.40 | $ - | $ - |
| 11-65220-00-496500-4000 CONFERENCES | $ 2,677.77 | $ - | $ 500.81 | $ 70,000 | $ 70,000 |
| 11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE | $ 3,000.00 | $ 1,750.00 | $ 272.01 | $ - | $ - |
| 11-65225-00-496500-4000 ACADEMIC TEAM TRAVEL | $ - | $ 6,297.49 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65250-00-496500-4000 FIELD TRIPS | $ 3,666.17 | $ 1,707.77 | $ - | $ - | $ - |
| 11-65850-00-496500-4000 POSTAGE | $ - | $ - | $ 65.74 | $ - | $ - |
| 11-65880-00-496500-4000 PRINTING | $ 893.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-496500-4000 OTHER EXPENSES | $ 1,637.13 | $ 19,285.85 | $ 6,372.75 | $ - | $ - |
| 11-65895-00-496500-4000 CREDITCARD FEES | $ - | $ - | $ 31.36 | $ - | $ - |
| 11-66425-00-496500-4000 NEW EQUIP. INSTR. (GASB) | $ - | $ 34,620.23 | $ - | $ - | $ - |
| 11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 2,527.49 | $ 4,175.41 | $ - | $ - |
| 11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB) | $ 13,000.05 | $ 2,183.91 | $ 10,078.77 | $ - | $ - |
| **Total for ACTIVITY 496500(FOUNDATION GRANT)** | **$ 37,024.66** | **$ 85,850.50** | **$ 61,073.16** | **$ 70,000** | **$ 70,000** |
| 11-65120-00-496501-4000 LECTURERS | $ 1,000.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-496501-4000 OTHER EXPENSES | $ - | $ 988.71 | $ 850.27 | $ - | $ - |
| **Total for ACTIVITY 496501(FACULTY MINI GRANT** | **$ 1,000.00** | **$ 988.71** | **$ 850.27** | **$ -** | **$ -** |
| 11-65890-00-496502-4000 OTHER EXPENSES | $ 1,000.00 | $ 990.98 | $ 1,000.00 | $ - | $ - |
| **Total for ACTIVITY 496502(FACULTY MINI GRANT** | **$ 1,000.00** | **$ 990.98** | **$ 1,000.00** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - | $ - |
| 11-65890-00-496503-4000 OTHER EXPENSES | $ 391.98 | $ - | $ 999.95 | $ - | $ - |
| **Total for ACTIVITY 496503(FACULTY MINI GRANT** | **$ 1,090.52** | **$ -** | **$ 999.95** | **$ -** | **$ -** |
| 11-65130-00-496504-4000 CONTRACT SERVICES | $ - | $ - | $ 1,000.00 | $ - | $ - |
| 11-65890-00-496504-4000 OTHER EXPENSES | $ 1,000.00 | $ 500.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 496504(FACULTY MINI GRANT** | **$ 1,000.00** | **$ 500.00** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 983.69 | $ 997.91 | $ - | $ - |
| 11-65130-00-496505-4000 CONTRACT SERVICES | $ 300.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-496505-4000 OTHER EXPENSES | $ 270.43 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496505(FACULTY MINI GRANT** | **$ 570.43** | **$ 983.69** | **$ 997.91** | **$ -** | **$ -** |
| 11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 993.64 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65130-00-496506-4000 CONTRACT SERVICES | $ 500.00 | $ - | $ - | $ - | $ - |
| 11-65250-00-496506-4000 FIELD TRIPS | $ - | $ - | $ 1,000.00 | $ - | $ - |
| 11-65890-00-496506-4000 OTHER EXPENSES | $ 242.23 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496506(FACULTY MINI GRANT** | **$ 742.23** | **$ 993.64** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 66.99 | $ - | $ - |
| 11-65621-00-496507-4000 OTHER RENT/LEASE | $ 545.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-496507-4000 OTHER EXPENSES | $ - | $ - | $ 412.75 | $ - | $ - |
| 11-66475-00-496507-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 483.67 | $ - | $ - |
| 11-67645-00-496507-4000 MEAL SUBSIDY SERVICES | $ - | $ 1,000.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 496507(FACULTY MINI GRANT** | **$ 545.00** | **$ 1,000.00** | **$ 963.41** | **$ -** | **$ -** |
| 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 | $ - | $ 551.50 | $ - | $ - |
| **Total for ACTIVITY 496508(FACULTY MINI GRANT** | **$ 861.85** | **$ 324.54** | **$ 551.50** | **$ -** | **$ -** |
| 11-64310-00-496509-4000 INSTRUCTIONAL SUPPLIES | $ 356.25 | $ - | $ - | $ - | $ - |
| 11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,000.00 | $ 991.64 | $ - | $ - |
| 11-66450-00-496509-4000 NEW EQUIP. INSTR (NON-GASB) | $ 632.25 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496509(FACULTY MINI GRANT** | **$ 988.50** | **$ 1,000.00** | **$ 991.64** | **$ -** | **$ -** |
| 11-65120-00-496510-4000 LECTURERS | $ 1,050.00 | $ - | $ - | $ - | $ - |
| 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 | $ 797.86 | $ - | $ - |
| **Total for ACTIVITY 496510(FACULTY MINI GRANT** | **$ 9,908.83** | **$ 900.00** | **$ 797.86** | **$ -** | **$ -** |
| 11-51490-00-496511-4000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 201.11 | $ - | $ - |
| 11-51495-00-496511-4000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 425.44 | $ - | $ - |
| 11-53370-00-496511-4000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 9.08 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53531-00-496511-4000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.32 | $ - | $ - |
| 11-53630-00-496511-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 13.69 | $ - | $ - |
| 11-53830-00-496511-4000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 6.65 | $ - | $ - |
| 11-65890-00-496511-4000 OTHER EXPENSES | $ - | $ 1,000.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 496511(FACULTY MINI GRANT** | **$ -** | **$ 1,000.00** | **$ 656.29** | **$ -** | **$ -** |
| 11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 849.67 | $ - | $ - |
| 11-65220-00-496512-4000 CONFERENCES | $ 180.45 | $ - | $ - | $ - | $ - |
| 11-65890-00-496512-4000 OTHER EXPENSES | $ 813.79 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496512(FACULTY MINI GRANT** | **$ 994.24** | **$ -** | **$ 849.67** | **$ -** | **$ -** |
| 11-64550-00-496513-4000 NON-INSTRUCTIONAL SUPPLIES | $ 10.86 | $ - | $ - | $ - | $ - |
| 11-65890-00-496513-4000 OTHER EXPENSES | $ 985.95 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496513(FACULTY MINI GRANT** | **$ 996.81** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-65890-00-496514-4000 OTHER EXPENSES | $ 259.97 | $ - | $ 1,000.00 | $ - | $ - |
| **Total for ACTIVITY 496514(FACULTY MINI GRANT** | **$ 259.97** | **$ -** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64230-00-496515-4000 REFERENCE BOOKS | $ - | $ - | $ (3.21) | $ - | $ - |
| 11-64550-00-496515-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 848.81 | $ - | $ - |
| **Total for ACTIVITY 496515(FACULTY MINI GRANT** | **$ -** | **$ -** | **$ 845.60** | **$ -** | **$ -** |
| 11-65130-00-496516-4000 CONTRACT SERVICES | $ - | $ - | $ 1,000.00 | $ - | $ - |
| **Total for ACTIVITY 496516(FACULTY MINI GRANT** | **$ -** | **$ -** | **$ 1,000.00** | **$ -** | **$ -** |
| 11-64550-00-496517-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 247.16 | $ - | $ - |
| 11-65890-00-496517-4000 OTHER EXPENSES | $ - | $ - | $ 752.84 | $ - | $ - |
| **Total for ACTIVITY 496517(FACULTY MINI GRANT** | **$ -** | **$ -** | **$ 1,000.00** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - | $ - |
| 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 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - | $ - |
| 11-65130-00-496531-4000 CONTRACT SERVICES | $ - | $ - | $ 6,276.58 | $ - | $ - |
| **Total for ACTIVITY 496531(FOUNDATION INNOVAT** | **$ 12,383.02** | **$ -** | **$ 6,276.58** | **$ -** | **$ -** |
| 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 | $ 2,370.39 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496532(FOUNDATION INNOVAT** | **$ 9,709.61** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-64310-00-496533-4000 INSTRUCTIONAL SUPPLIES | $ 532.78 | $ - | $ - | $ - | $ - |
| 11-65130-00-496533-4000 CONTRACT SERVICES | $ 5,300.00 | $ - | $ - | $ - | $ - |
| 11-65890-00-496533-4000 OTHER EXPENSES | $ - | $ - | $ 1,770.84 | $ - | $ - |
| 11-66450-00-496533-4000 NEW EQUIP. INSTR (NON-GASB) | $ 3,685.44 | $ - | $ - | $ - | $ - |
| 11-66455-00-496533-4000 SOFTWARE, INSTR (NON-GASB) | $ 551.55 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496533(FOUNDATION INNOVAT** | **$ 10,069.77** | **$ -** | **$ 1,770.84** | **$ -** | **$ -** |
| 11-65130-00-496534-4000 CONTRACT SERVICES | $ 5,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496534(FOUNDATION INNOVAT** | **$ 5,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-66425-00-496535-4000 NEW EQUIP. INSTR. (GASB) | $ 10,500.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496535(FOUNDATION INNOVAT** | **$ 10,500.00** | **$ -** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-64550-00-496561-4000 NON-INSTRUCTIONAL SUPPLIES | $ 3,356.03 | $ - | $ - | $ - | $ - |
| 11-65130-00-496561-4000 CONTRACT SERVICES | $ 1,050.00 | $ - | $ - | $ - | $ - |
| 11-66450-00-496561-4000 NEW EQUIP. INSTR (NON-GASB) | $ 4,576.13 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496561(CHANCELLOR'S SPECI** | **$ 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 | $ 7,502.77 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496581(FUNDS FOR THE FUTU** | **$ 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 | $ - | $ - | $ - | $ - |
| 11-53531-00-496582-4000 SUI OTHER CERTIFICATED | $ 3.04 | $ - | $ - | $ - | $ - |
| 11-53630-00-496582-4000 W/C OTHER CERTIFICATED EMPL | $ 130.66 | $ - | $ - | $ - | $ - |
| 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** | **$ 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 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496583(FUNDS FOR THE FUTU** | **$ 784.65** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-65220-00-496584-4000 CONFERENCES | $ 5,208.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 496584(FUNDS FOR THE FUTU** | **$ 5,208.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 5,008.50 | $ - | $ - |
| 11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 109.45 | $ - | $ - |
| **Total for ACTIVITY 496599(FOUNDATION COLLEGE** | **$ -** | **$ -** | **$ 5,117.95** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - |
| 11-65220-00-496601-4000 CONFERENCES | $ - | $ - | $ 3,968.67 | $ - | $ - |
| 11-65890-00-496601-4000 OTHER EXPENSES | $ - | $ 2,000.00 | $ 6,000.00 | $ - | $ - |
| **Total for ACTIVITY 496601(DIST. INNOVATION F** | **$ -** | **$ 21,344.71** | **$ 9,968.67** | **$ -** | **$ -** |
| 11-64550-00-496602-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 4,697.88 | $ - | $ - | $ - |
| 11-65890-00-496602-4000 OTHER EXPENSES | $ - | $ 5,285.28 | $ - | $ - | $ - |
| **Total for ACTIVITY 496602(DIST. INNOVATION F** | **$ -** | **$ 9,983.16** | **$ -** | **$ -** | **$ -** |
| 11-64310-00-496603-4000 INSTRUCTIONAL SUPPLIES | $ - | $ 3,397.40 | $ (150.90) | $ - | $ - |
| **Total for ACTIVITY 496603(DIST. INNOVATION F** | **$ -** | **$ 3,397.40** | **$ (150.90)** | **$ -** | **$ -** |
| 11-64310-00-496604-4000 INSTRUCTIONAL SUPPLIES | $ - | $ 1,819.00 | $ - | $ - | $ - |
| 11-65130-00-496604-4000 CONTRACT SERVICES | $ - | $ 1,500.00 | $ - | $ - | $ - |
| 11-66450-00-496604-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 12,746.49 | $ - | $ - |
| **Total for ACTIVITY 496604(DIST. INNOVATION F** | **$ -** | **$ 3,319.00** | **$ 12,746.49** | **$ -** | **$ -** |
| 11-51495-00-496605-4000 FT FACULTY SUPPL SERV, NON- | $ - | $ 3,376.94 | $ - | $ - | $ - |
| 11-53130-00-496605-4000 STRS OTHER CERTIFICATED | $ - | $ 487.29 | $ - | $ - | $ - |
| 11-53370-00-496605-4000 MEDICARE OTHER CERTIFICATED | $ - | $ 48.97 | $ - | $ - | $ - |
| 11-53531-00-496605-4000 SUI OTHER CERTIFICATED | $ - | $ 1.69 | $ - | $ - | $ - |
| 11-53630-00-496605-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ 73.34 | $ - | $ - | $ - |
| 11-65130-00-496605-4000 CONTRACT SERVICES | $ - | $ 10,000.00 | $ 3,472.71 | $ - | $ - |
| **Total for ACTIVITY 496605(DIST. INNOVATION F** | **$ -** | **$ 13,988.23** | **$ 3,472.71** | **$ -** | **$ -** |
| 11-51495-00-496606-4000 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,623.58 | $ 6,394.90 | $ - | $ - |
| 11-52320-00-496606-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 4,000.50 | $ - | $ - |
| 11-53130-00-496606-4000 STRS OTHER CERTIFICATED | $ - | $ 234.38 | $ 780.47 | $ - | $ - |
| 11-53220-00-496606-4000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 289.02 | $ - | $ - |
| 11-53320-00-496606-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 198.44 | $ - | $ - |
| 11-53330-00-496606-4000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 99.24 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53360-00-496606-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 46.40 | $ - | $ - |
| 11-53370-00-496606-4000 MEDICARE OTHER CERTIFICATED | $ - | $ 23.52 | $ 92.71 | $ - | $ - |
| 11-53520-00-496606-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2.00 | $ - | $ - |
| 11-53531-00-496606-4000 SUI OTHER CERTIFICATED | $ - | $ 0.84 | $ 3.20 | $ - | $ - |
| 11-53620-00-496606-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 87.40 | $ - | $ - |
| 11-53630-00-496606-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ 35.25 | $ 139.73 | $ - | $ - |
| **Total for ACTIVITY 496606(DIST. INNOVATION F** | **$ -** | **$ 1,917.57** | **$ 12,134.01** | **$ -** | **$ -** |
| 11-51390-00-496620-4000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 5,590.15 | $ - | $ - | $ - |
| 11-51395-00-496620-4000 FT FACULTY SUPPL SERV, INST | $ - | $ 8,695.71 | $ - | $ - | $ - |
| 11-52310-00-496620-4000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 3,900.00 | $ - | $ - | $ - |
| 11-52320-00-496620-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 15,612.75 | $ - | $ - | $ - |
| 11-53111-00-496620-4000 STRS INSTRUCTORS | $ - | $ 1,150.73 | $ - | $ - | $ - |
| 11-53311-00-496620-4000 OASDHI INSTRUCTORS | $ - | $ 124.00 | $ - | $ - | $ - |
| 11-53320-00-496620-4000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 967.97 | $ - | $ - | $ - |
| 11-53351-00-496620-4000 MEDICARE INSTRUCTORS | $ - | $ 207.14 | $ - | $ - | $ - |
| 11-53360-00-496620-4000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 226.38 | $ - | $ - | $ - |
| 11-53511-00-496620-4000 SUI INSTRUCTORS | $ - | $ 7.15 | $ - | $ - | $ - |
| 11-53520-00-496620-4000 SUI CLASSIFIED EMPLOYEES | $ - | $ 7.97 | $ - | $ - | $ - |
| 11-53611-00-496620-4000 W/C INSTRUCTORS | $ - | $ 310.29 | $ - | $ - | $ - |
| 11-53620-00-496620-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ 423.84 | $ - | $ - | $ - |
| 11-53811-00-496620-4000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 172.46 | $ - | $ - | $ - |
| 11-64550-00-496620-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 893.85 | $ - | $ - | $ - |
| **Total for ACTIVITY 496620(DIST. INNOVATION F** | **$ -** | **$ 38,290.39** | **$ -** | **$ -** | **$ -** |
| 11-65130-00-496621-4000 CONTRACT SERVICES | $ - | $ 5,000.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 496621(DIST. INNOVATION F** | **$ -** | **$ 5,000.00** | **$ -** | **$ -** | **$ -** |
| 11-65110-00-496622-4000 CONSULTANTS | $ - | $ 3,243.63 | $ - | $ - | $ - |
| **Total for ACTIVITY 496622(DIST. INNOVATION F** | **$ -** | **$ 3,243.63** | **$ -** | **$ -** | **$ -** |
| 11-65890-00-496623-4000 OTHER EXPENSES | $ - | $ 899.08 | $ - | $ - | $ - |
| **Total for ACTIVITY 496623(DIST. INNOVATION F** | **$ -** | **$ 899.08** | **$ -** | **$ -** | **$ -** |
| 11-65130-00-496624-4000 CONTRACT SERVICES | $ - | $ 662.49 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 496624(DIST. INNOVATION F** | **$ -** | **$ 662.49** | **$ -** | **$ -** | **$ -** |
| 11-65890-00-496625-4000 OTHER EXPENSES | $ - | $ 3,450.26 | $ - | $ - | $ - |
| **Total for ACTIVITY 496625(DIST. INNOVATION F** | **$ -** | **$ 3,450.26** | **$ -** | **$ -** | **$ -** |
| 11-51490-00-496626-4000 ADJUNCT OTHER NON-INSTR. | $ - | $ 5,503.29 | $ - | $ - | $ - |
| 11-53130-00-496626-4000 STRS OTHER CERTIFICATED | $ - | $ 432.98 | $ - | $ - | $ - |
| 11-53330-00-496626-4000 OASDHI OTHER CERTIFICATED E | $ - | $ 31.05 | $ - | $ - | $ - |
| 11-53370-00-496626-4000 MEDICARE OTHER CERTIFICATED | $ - | $ 79.78 | $ - | $ - | $ - |
| 11-53531-00-496626-4000 SUI OTHER CERTIFICATED | $ - | $ 2.75 | $ - | $ - | $ - |
| 11-53630-00-496626-4000 W/C OTHER CERTIFICATED EMPL | $ - | $ 119.52 | $ - | $ - | $ - |
| 11-53830-00-496626-4000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 80.04 | $ - | $ - | $ - |
| **Total for ACTIVITY 496626(DIST. INNOVATION F** | **$ -** | **$ 6,249.41** | **$ -** | **$ -** | **$ -** |
| 11-65220-00-496627-4000 CONFERENCES | $ - | $ 2,233.78 | $ - | $ - | $ - |
| **Total for ACTIVITY 496627(DIST. INNOVATION F** | **$ -** | **$ 2,233.78** | **$ -** | **$ -** | **$ -** |
| 11-65890-00-496628-4000 OTHER EXPENSES | $ - | $ 4,126.61 | $ - | $ - | $ - |
| **Total for ACTIVITY 496628(DIST. INNOVATION F** | **$ -** | **$ 4,126.61** | **$ -** | **$ -** | **$ -** |
| 11-52310-00-496629-4000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 1,656.00 | $ - | $ - | $ - |
| 11-53620-00-496629-4000 W/C CLASSIFIED EMPLOYEES | $ - | $ 35.97 | $ - | $ - | $ - |
| 11-65130-00-496629-4000 CONTRACT SERVICES | $ - | $ 2,000.00 | $ - | $ - | $ - |
| 11-65890-00-496629-4000 OTHER EXPENSES | $ - | $ 807.56 | $ 844.00 | $ - | $ - |
| **Total for ACTIVITY 496629(DIST. INNOVATION F** | **$ -** | **$ 4,499.53** | **$ 844.00** | **$ -** | **$ -** |
| 11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL | $ 44,740.62 | $ 28,474.51 | $ 26,308.13 | $ - | $ - |
| 11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES | $ 2,291.84 | $ 1,348.70 | $ 1,228.32 | $ - | $ - |
| 11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE | $ 648.74 | $ 315.43 | $ 287.27 | $ - | $ - |
| 11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES | $ 22.38 | $ 10.71 | $ 9.79 | $ - | $ - |
| 11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES | $ 965.11 | $ 618.57 | $ 574.64 | $ - | $ - |
| **Total for ACTIVITY 499040(CSEA VACATION CASH** | **$ 48,668.69** | **$ 30,767.92** | **$ 28,408.15** | **$ -** | **$ -** |
| 11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI | $ 91,260.15 | $ 367,036.21 | $ 367,036.43 | $ 367,036 | $ 367,036 |
| 11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC | $ 282,612.33 | $ 323,917.32 | $ 323,917.09 | $ 323,917 | $ 323,917 |
| **Total for ACTIVITY 590000(RETIREE BENEFITS)** | **$ 373,872.48** | **$ 690,953.53** | **$ 690,953.52** | **$ 690,953** | **$ 690,953** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL | $ 1,253.66 | $ 1,477.80 | $ 474.34 | $ - | $ - |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ 1,253.66** | **$ 1,477.80** | **$ 474.34** | **$ -** | **$ -** |
| 11-97310-00-660100-4000 INTERFUND TRANSFER | $ 9,000.00 | $ 9,000.00 | $ 9,000.00 | $ 9,000 | $ 9,000 |
| **Total for ACTIVITY 660100(CHANCELLOR/PRESIDE** | **$ 9,000.00** | **$ 9,000.00** | **$ 9,000.00** | **$ 9,000** | **$ 9,000** |
| 11-97310-00-660140-4000 INTERFUND TRANSFER | $ 3,700.00 | $ 3,700.00 | $ 3,700.00 | $ 3,700 | $ 3,700 |
| **Total for ACTIVITY 660140(LONG TERM CARE INS** | **$ 3,700.00** | **$ 3,700.00** | **$ 3,700.00** | **$ 3,700** | **$ 3,700** |
| 11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR- | $ 249,071.07 | $ 202,287.50 | $ 313,957.62 | $ 200,000 | $ 200,000 |
| 11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR. | $ 3,379.71 | $ 3,839.60 | $ 2,916.33 | $ 6,000 | $ 6,000 |
| 11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 461,148.00 | $ 199,739.00 | $ 207,167.00 | $ - | $ - |
| 11-53130-00-670000-4000 STRS OTHER CERTIFICATED | $ (26,894.45) | $ - | $ (33,802.65) | $ - | $ - |
| 11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E | $ 2,319.36 | $ 1,936.38 | $ 2,670.25 | $ - | $ - |
| 11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED | $ 3,352.48 | $ 2,883.13 | $ 4,540.39 | $ - | $ - |
| 11-53440-00-670000-4000 H/W-DISABILITY | $ 75,788.66 | $ 79,850.58 | $ 85,645.98 | $ - | $ - |
| 11-53531-00-670000-4000 SUI OTHER CERTIFICATED | $ 124.51 | $ 100.07 | $ 156.34 | $ - | $ - |
| 11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES | $ 72.14 | $ 83.43 | $ 63.71 | $ - | $ - |
| 11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL | $ 5,365.40 | $ 4,395.97 | $ 6,860.07 | $ - | $ - |
| 11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,676 | $ 2,676 |
| 11-65000-00-670000-4000 OTHER OPERATING EXPENSES & | $ - | $ - | $ - | $ 21,665 | $ 21,665 |
| 11-65130-00-670000-4000 CONTRACT SERVICES | $ 81,388.78 | $ 94,244.70 | $ 49,294.75 | $ 83,400 | $ 83,400 |
| 11-65310-00-670000-4000 MEMBERSHIPS | $ 107,231.78 | $ 111,980.43 | $ 114,404.72 | $ 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 | $ 43,260.00 | $ 159,589.72 | $ 159,901.70 | $ 160,014 | $ 160,014 |
| 11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02 | $ 18,810.00 | $ 20,200.50 | $ 21,002.25 | $ 22,023 | $ 22,023 |
| 11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0 | $ 8,970.75 | $ 5,094.00 | $ 14,152.63 | $ 12,500 | $ 12,500 |
| 11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI | $ 83,240.93 | $ 89,948.65 | $ 69,314.84 | $ 95,799 | $ 95,799 |
| 11-65710-00-670000-4000 AUDITORS | $ 71,300.00 | $ 77,000.00 | $ 57,300.00 | $ 75,300 | $ 75,300 |
| 11-65720-00-670000-4000 PUBLIC ELECTION COSTS | $ 647,409.34 | $ - | $ 63,424.21 | $ - | $ - |
| 11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02 | $ 194,108.88 | $ 121,690.16 | $ 180,368.66 | $ 159,108 | $ 159,108 |
| 11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT | $ 5,119.94 | $ 9,977.28 | $ 13,468.11 | $ 2,000 | $ 2,000 |
| 11-65810-00-670000-4000 SOFTWARE LICENSING | $ - | $ - | $ 5,600.00 | $ 3,720 | $ 3,720 |
| 11-65850-00-670000-4000 POSTAGE | $ 107,501.33 | $ 95,658.66 | $ 114,167.06 | $ 116,000 | $ 116,000 |
| 11-65860-00-670000-4000 ADVERTISING | $ 4,344.60 | $ 12,160.20 | $ 3,358.60 | $ 5,334 | $ 5,334 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65890-00-670000-4000 OTHER EXPENSES | $ 106,477.50 | $ 26,157.71 | $ 31,362.05 | $ 29,890 | $ 29,890 |
| 11-65895-00-670000-4000 CREDITCARD FEES | $ 305,343.05 | $ 244,786.01 | $ 255,179.21 | $ 285,000 | $ 285,000 |
| 11-66000-00-670000-4000 CAPITAL OUTLAY | $ - | $ - | $ - | $ 35,502 | $ 35,502 |
| 11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB) | $ 25,017.17 | $ 12,474.40 | $ 7,892.74 | $ 30,000 | $ 30,000 |
| 11-67110-00-670000-4000 DEBT REDUCTION | $ 36,817.79 | $ - | $ - | $ - | $ - |
| 11-67120-00-670000-4000 DEBT RETIREMNT,INT,OTHER CO | $ 702.31 | $ - | $ - | $ - | $ - |
| 11-97310-00-670000-4000 INTERFUND TRANSFER | $ 3,057,233.00 | $ 978,496.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 5,742,609.99** | **$ 2,619,180.04** | **$ 1,814,972.53** | **$ 1,530,537** | **$ 1,530,537** |
| 11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER | $ 97,378.03 | $ 46,527.60 | $ 56,053.20 | $ 56,897 | $ 56,897 |
| 11-52120-00-672000-4000 CLASSIFIED CLERICAL | $ 58,690.60 | $ 124,940.12 | $ 143,864.18 | $ 155,800 | $ 172,764 |
| 11-52190-00-672000-4000 CLASSIFIED OVERTIME | $ 882.33 | $ 21.54 | $ 382.26 | $ - | $ - |
| 11-52191-00-672000-4000 PPT ADDITIONAL HOURS | $ - | $ - | $ 10,270.08 | $ - | $ - |
| 11-52320-00-672000-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 9,077.25 | $ - | $ - | $ - |
| 11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES | $ 21,433.22 | $ 26,569.49 | $ 37,960.18 | $ - | $ - |
| 11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES | $ 8,652.00 | $ 11,172.46 | $ 12,670.45 | $ - | $ - |
| 11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE | $ 2,278.80 | $ 2,612.88 | $ 3,040.85 | $ - | $ - |
| 11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES | $ 24,180.01 | $ 39,302.01 | $ 33,717.57 | $ - | $ - |
| 11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES | $ 78.52 | $ 90.09 | $ 104.99 | $ - | $ - |
| 11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES | $ 3,381.60 | $ 3,922.30 | $ 4,599.59 | $ - | $ - |
| 11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES | $ 560.74 | $ 561.98 | $ - | $ 550 | $ 550 |
| 11-65220-00-672000-4000 CONFERENCES | $ - | $ - | $ - | $ 1,400 | $ 1,400 |
| 11-65890-00-672000-4000 OTHER EXPENSES | $ - | $ - | $ 17.50 | $ - | $ - |
| 11-66475-00-672000-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,035.48 | $ - | $ - |
| **Total for ACTIVITY 672000(CONTROLLER'S OFFIC** | **$ 217,515.85** | **$ 264,797.72** | **$ 303,716.33** | **$ 214,647** | **$ 231,611** |
| 11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ - | $ 25,000 | $ 50,000 |
| 11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ (1,850.00) | $ 5,000 | $ 5,000 |
| 11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02 | $ 27,276.84 | $ 56,143.33 | $ 19,918.86 | $ 33,000 | $ 33,000 |
| 11-65890-00-672001-4000 OTHER EXPENSES | $ 1,446.44 | $ 27,175.27 | $ 7,004.29 | $ 5,000 | $ - |
| 11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS | $ 500.00 | $ - | $ 16,380.00 | $ 20,000 | $ - |
| 11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB) | $ 5,095.08 | $ - | $ 16,947.74 | $ - | $ - |
| **Total for ACTIVITY 672001(3RD PARTY LIABILIT** | **$ 34,318.36** | **$ 83,318.60** | **$ 58,400.89** | **$ 88,000** | **$ 88,000** |
| 11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER | $ 58,500.00 | $ 73,234.20 | $ 77,360.40 | $ 78,523 | $ 78,523 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52120-00-672015-4000 CLASSIFIED CLERICAL | $ 39,092.69 | $ 55,892.05 | $ 75,729.85 | $ 77,298 | $ 79,472 |
| 11-52191-00-672015-4000 PPT ADDITIONAL HOURS | $ 93.24 | $ 135.17 | $ - | $ - | $ - |
| 11-52320-00-672015-4000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 9,408.00 | $ - | $ - | $ - |
| 11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES | $ 12,752.54 | $ 19,320.18 | $ 27,650.51 | $ - | $ - |
| 11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES | $ 5,996.37 | $ 8,451.35 | $ 9,301.26 | $ - | $ - |
| 11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE | $ 1,402.35 | $ 1,976.65 | $ 2,175.31 | $ - | $ - |
| 11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES | $ 20,929.17 | $ 23,675.27 | $ 28,582.60 | $ - | $ - |
| 11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES | $ 48.40 | $ 68.33 | $ 74.91 | $ - | $ - |
| 11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES | $ 2,104.20 | $ 3,012.29 | $ 3,344.36 | $ - | $ - |
| 11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES | $ 239.10 | $ 715.36 | $ 744.52 | $ 700 | $ 700 |
| **Total for ACTIVITY 672015(GRANTS ACCOUNTING)** | **$ 141,158.06** | **$ 195,888.85** | **$ 224,963.72** | **$ 156,521** | **$ 158,695** |
| 11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER | $ 62,668.99 | $ 63,644.52 | $ 67,225.20 | $ 68,236 | $ 68,236 |
| 11-52120-00-672025-4000 CLASSIFIED CLERICAL | $ 307,708.71 | $ 352,768.98 | $ 338,614.31 | $ 345,160 | $ 355,152 |
| 11-52190-00-672025-4000 CLASSIFIED OVERTIME | $ 25,700.40 | $ 18,154.61 | $ 12,655.84 | $ 11,665 | $ 11,665 |
| 11-52191-00-672025-4000 PPT ADDITIONAL HOURS | $ - | $ - | $ 247.59 | $ - | $ - |
| 11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR. | $ 6,255.00 | $ 6,920.89 | $ - | $ - | $ - |
| 11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN | $ 13,316.25 | $ - | $ 24,967.76 | $ 2,255 | $ 2,255 |
| 11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES | $ 51,104.36 | $ 64,485.36 | $ 73,276.23 | $ - | $ - |
| 11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES | $ 24,865.63 | $ 25,922.90 | $ 26,522.54 | $ - | $ - |
| 11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE | $ 5,816.00 | $ 6,062.74 | $ 6,230.40 | $ - | $ - |
| 11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES | $ 78,942.65 | $ 93,369.04 | $ 83,886.61 | $ - | $ - |
| 11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES | $ 200.46 | $ 209.22 | $ 214.88 | $ - | $ - |
| 11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES | $ 8,953.40 | $ 9,590.07 | $ 9,691.81 | $ - | $ - |
| 11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES | $ 3,416.97 | $ 4,303.33 | $ 2,080.91 | $ 4,765 | $ 4,765 |
| 11-65130-00-672025-4000 CONTRACT SERVICES | $ 22,913.69 | $ 2,499.00 | $ 13,256.25 | $ - | $ - |
| 11-65210-00-672025-4000 MILEAGE | $ 220.03 | $ 32.10 | $ 162.59 | $ 260 | $ 260 |
| 11-66435-00-672025-4000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 5,201.25 | $ - | $ - |
| 11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB) | $ - | $ 705.40 | $ - | $ - | $ - |
| **Total for ACTIVITY 672025(FISCAL SERVICES)** | **$ 612,082.54** | **$ 648,668.16** | **$ 664,234.17** | **$ 432,341** | **$ 442,333** |
| 11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA | $ 14,001.20 | $ 24,002.42 | $ 32,002.34 | $ 30,000 | $ 30,000 |
| 11-52200-00-672030-4000 CLASSIFIED INSTRUCTIONAL | $ - | $ - | $ 2,000.24 | $ - | $ - |
| 11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES | $ 1,388.92 | $ 802.87 | $ 1,789.60 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53312-00-672030-4000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 92.26 | $ - | $ - |
| 11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES | $ 786.58 | $ 1,043.64 | $ 1,412.45 | $ - | $ - |
| 11-53352-00-672030-4000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 21.58 | $ - | $ - |
| 11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYE | $ 183.94 | $ 244.06 | $ 330.32 | $ - | $ - |
| 11-53512-00-672030-4000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 0.75 | $ - | $ - |
| 11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES | $ 6.34 | $ 8.42 | $ 11.41 | $ - | $ - |
| 11-53612-00-672030-4000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 43.71 | $ - | $ - |
| 11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES | $ 301.57 | $ 521.33 | $ 699.23 | $ - | $ - |
| **Total for ACTIVITY 672030(EDUC. INCENTIVE -** | **$ 16,668.55** | **$ 26,622.74** | **$ 38,403.89** | **$ 30,000** | **$ 30,000** |
| 11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA | $ 6,000.58 | $ 2,000.04 | $ 2,000.29 | $ 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 | $ 92.28 | $ - | $ - |
| 11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYE | $ 87.02 | $ 19.09 | $ 21.58 | $ - | $ - |
| 11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES | $ 3.00 | $ 0.66 | $ 0.74 | $ - | $ - |
| 11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES | $ 129.26 | $ 43.44 | $ 43.70 | $ - | $ - |
| **Total for ACTIVITY 672032(EDUC. INCENTIVE -** | **$ 7,425.26** | **$ 2,144.86** | **$ 2,158.59** | **$ 5,000** | **$ 5,000** |
| 11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA | $ 354,423.66 | $ 320,730.88 | $ 278,944.10 | $ 222,050 | $ 222,050 |
| 11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL | $ - | $ - | $ 2,211.50 | $ - | $ - |
| 11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES | $ 277.78 | $ - | $ - | $ - | $ - |
| 11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 102.14 | $ - | $ - |
| 11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES | $ 21,795.34 | $ 15,036.22 | $ 11,788.47 | $ - | $ - |
| 11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 23.88 | $ - | $ - |
| 11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYE | $ 5,097.31 | $ 3,576.67 | $ 2,757.00 | $ - | $ - |
| 11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES | $ - | $ (11.66) | $ - | $ - | $ - |
| 11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 0.82 | $ - | $ - |
| 11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES | $ 175.74 | $ 123.26 | $ 95.06 | $ - | $ - |
| 11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 48.29 | $ - | $ - |
| 11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES | $ 7,642.05 | $ 6,967.20 | $ 6,091.16 | $ - | $ - |
| **Total for ACTIVITY 672040(VACATION PAY - CSE** | **$ 389,411.88** | **$ 346,422.57** | **$ 302,062.42** | **$ 222,050** | **$ 222,050** |
| 11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA | $ 146,640.25 | $ 44,811.85 | $ 32,279.57 | $ - | $ - |
| 11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES | $ 8,389.68 | $ 1,861.37 | $ 1,353.56 | $ - | $ - |
| 11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYE | $ 2,126.29 | $ 435.32 | $ 316.56 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES | $ 73.43 | $ 15.00 | $ 10.92 | $ - | $ - |
| 11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES | $ 3,159.26 | $ 973.37 | $ 705.27 | $ - | $ - |
| **Total for ACTIVITY 672041(VACATION PAY - CON** | **$ 160,388.91** | **$ 48,096.91** | **$ 34,665.88** | **$ -** | **$ -** |
| 11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA | $ 355,481.07 | $ 256,269.42 | $ 318,848.47 | $ 250,000 | $ 250,000 |
| 11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES | $ 18,252.35 | $ 10,671.56 | $ 13,057.35 | $ - | $ - |
| 11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE | $ 5,027.71 | $ 2,776.70 | $ 3,499.49 | $ - | $ - |
| 11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES | $ 173.19 | $ 95.59 | $ 120.42 | $ - | $ - |
| 11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES | $ 7,659.26 | $ 5,568.62 | $ 6,966.87 | $ - | $ - |
| **Total for ACTIVITY 672042(VACATION PAY - CL** | **$ 386,593.58** | **$ 275,381.89** | **$ 342,492.60** | **$ 250,000** | **$ 250,000** |
| 11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER | $ 101,694.90 | $ 96,741.48 | $ 102,189.60 | $ 103,723 | $ 102,190 |
| 11-52120-00-672060-4000 CLASSIFIED CLERICAL | $ 190,313.06 | $ 213,175.84 | $ 236,593.44 | $ 234,887 | $ 243,189 |
| 11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL | $ 191,834.63 | $ 192,354.14 | $ 202,702.81 | $ 199,031 | $ 199,031 |
| 11-52190-00-672060-4000 CLASSIFIED OVERTIME | $ 1,035.28 | $ 6,713.73 | $ 1,565.03 | $ 1,700 | $ 1,700 |
| 11-52191-00-672060-4000 PPT ADDITIONAL HOURS | $ - | $ - | $ 5,559.23 | $ - | $ - |
| 11-52193-00-672060-4000 CONFIDENTIAL OVERTIME | $ 609.96 | $ 85.12 | $ 1.36 | $ 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 | $ 69,721.23 | $ 80,961.24 | $ 98,725.00 | $ - | $ - |
| 11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES | $ 30,328.84 | $ 32,559.68 | $ 33,705.65 | $ - | $ - |
| 11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE | $ 7,136.38 | $ 7,614.58 | $ 7,882.80 | $ - | $ - |
| 11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES | $ 69,121.20 | $ 72,384.55 | $ 77,719.80 | $ - | $ - |
| 11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES | $ 246.26 | $ 262.76 | $ 271.93 | $ - | $ - |
| 11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES | $ 10,900.60 | $ 11,492.94 | $ 12,031.80 | $ - | $ - |
| 11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES | $ 2,793.43 | $ 1,723.93 | $ 999.82 | $ 2,200 | $ 2,200 |
| 11-65130-00-672060-4000 CONTRACT SERVICES | $ 5,170.00 | $ - | $ - | $ - | $ - |
| 11-65210-00-672060-4000 MILEAGE | $ - | $ - | $ 14.50 | $ 542 | $ 542 |
| **Total for ACTIVITY 672060(PAYROLL)** | **$ 701,483.15** | **$ 736,104.40** | **$ 779,962.77** | **$ 543,783** | **$ 550,552** |
| 11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER | $ 39,743.90 | $ 40,794.60 | $ 43,092.00 | $ 43,739 | $ 43,739 |
| 11-52120-00-672070-4000 CLASSIFIED CLERICAL | $ 125,212.45 | $ 148,685.04 | $ 159,099.74 | $ 157,560 | $ 163,216 |
| 11-52190-00-672070-4000 CLASSIFIED OVERTIME | $ 861.51 | $ 1,181.44 | $ 1,283.07 | $ - | $ - |
| 11-52191-00-672070-4000 PPT ADDITIONAL HOURS | $ 20,607.82 | $ 322.10 | $ 3,295.84 | $ - | $ - |
| 11-52310-00-672070-4000 COLLEGE ASSIST., NON-INSTR. | $ 2,400.00 | $ 5,361.63 | $ 7,916.90 | $ - | $ - |
| 11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN | $ 7,992.00 | $ 1,609.50 | $ - | $ 3,954 | $ 3,954 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES | $ 21,788.66 | $ 29,352.13 | $ 37,083.98 | $ - | $ - |
| 11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES | $ 11,100.06 | $ 11,783.33 | $ 12,598.61 | $ - | $ - |
| 11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE | $ 2,736.44 | $ 2,779.07 | $ 2,946.42 | $ - | $ - |
| 11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES | $ 16,356.16 | $ 19,127.48 | $ 22,621.40 | $ - | $ - |
| 11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES | $ 84.09 | $ 95.84 | $ 101.65 | $ - | $ - |
| 11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES | $ 4,239.51 | $ 4,300.02 | $ 4,689.33 | $ - | $ - |
| 11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES | $ 2,041.61 | $ 2,178.65 | $ 1,535.54 | $ 2,000 | $ 2,000 |
| 11-65130-00-672070-4000 CONTRACT SERVICES | $ 2,824.89 | $ - | $ - | $ - | $ - |
| 11-65210-00-672070-4000 MILEAGE | $ 362.30 | $ 587.66 | $ 229.45 | $ 600 | $ 600 |
| 11-65220-00-672070-4000 CONFERENCES | $ 502.42 | $ 808.04 | $ 905.28 | $ 950 | $ 950 |
| 11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 197.10 | $ 470.08 | $ - | $ - |
| 11-65860-00-672070-4000 ADVERTISING | $ 726.40 | $ - | $ - | $ - | $ - |
| 11-66440-00-672070-4000 SOFTWARE, NON-INSTR (GASB) | $ - | $ - | $ - | $ 7,000 | $ 7,000 |
| 11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 625.53 | $ - | $ - |
| 11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 4,825.00 | $ 5,250 | $ 5,250 |
| **Total for ACTIVITY 672070(PURCHASING & CONTR** | **$ 259,580.22** | **$ 269,163.63** | **$ 303,319.82** | **$ 221,053** | **$ 226,709** |
| 11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA | $ 1,340.00 | $ 666.65 | $ 8,802.60 | $ 13,750 | $ 13,750 |
| 11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES | $ 186.11 | $ 92.58 | $ 1,589.90 | $ - | $ - |
| 11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES | $ 54.71 | $ 41.33 | $ 100.62 | $ - | $ - |
| 11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE | $ 12.80 | $ 9.67 | $ 23.53 | $ - | $ - |
| 11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES | $ 0.39 | $ 0.33 | $ 0.81 | $ - | $ - |
| 11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES | $ 28.86 | $ 14.48 | $ 53.53 | $ - | $ - |
| **Total for ACTIVITY 672081(LONGEVITY - CONFID** | **$ 1,622.87** | **$ 825.04** | **$ 10,570.99** | **$ 13,750** | **$ 13,750** |
| 11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA | $ 1,200.00 | $ 1,000.00 | $ - | $ 2,000 | $ 2,000 |
| 11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES | $ 62.00 | $ 34.63 | $ - | $ - | $ - |
| 11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE | $ 17.40 | $ 8.10 | $ - | $ - | $ - |
| 11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES | $ 0.60 | $ 0.26 | $ - | $ - | $ - |
| 11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES | $ 25.86 | $ 21.70 | $ - | $ - | $ - |
| **Total for ACTIVITY 672091(MERIT PAY - CONFID** | **$ 1,305.86** | **$ 1,064.69** | **$ -** | **$ 2,000** | **$ 2,000** |
| 11-51210-00-689900-4000 CHANCELLOR | $ 33,081.36 | $ 31,856.40 | $ 36,192.12 | $ 34,854 | $ 34,854 |
| 11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS) | $ 50,607.59 | $ 51,490.21 | $ 55,275.15 | $ 53,489 | $ 55,169 |
| 11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS) | $ 15,184.23 | $ 15,500.40 | $ 9,853.82 | $ 14,342 | $ 16,433 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51250-00-689900-4000 FT LIBRARIANS, REGULAR | $ 21,237.60 | $ 22,600.80 | $ 23,709.60 | $ 23,830 | $ 24,235 |
| 11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER | $ 397,349.81 | $ 455,733.13 | $ 494,409.12 | $ 504,869 | $ 505,122 |
| 11-52120-00-689900-4000 CLASSIFIED CLERICAL | $ 565,900.87 | $ 484,528.72 | $ 513,050.19 | $ 546,305 | $ 563,583 |
| 11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL | $ 89,457.43 | $ 91,731.42 | $ 95,173.31 | $ 100,316 | $ 100,316 |
| 11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE | $ 174,054.67 | $ 140,558.76 | $ 146,967.33 | $ 162,028 | $ 163,134 |
| 11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL | $ 183,512.35 | $ 199,410.54 | $ 224,829.87 | $ 236,530 | $ 245,295 |
| 11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS | $ - | $ 19,420.48 | $ 21,202.80 | $ 21,131 | $ 21,733 |
| 11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS | $ 82,941.00 | $ 174,145.06 | $ 188,986.21 | $ 196,296 | $ 203,780 |
| 11-53120-00-689900-4000 STRS-CERTIFICATED | $ 1,859.15 | $ 2,420.33 | $ - | $ - | $ - |
| 11-53130-00-689900-4000 STRS OTHER CERTIFICATED | $ 13,078.92 | $ 14,325.26 | $ 16,268.28 | $ - | $ - |
| 11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES | $ 202,550.65 | $ 246,170.39 | $ 303,086.88 | $ - | $ - |
| 11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS | $ 2,207.52 | $ 3,434.77 | $ 4,507.74 | $ - | $ - |
| 11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES | $ 90,999.76 | $ 99,364.19 | $ 99,769.86 | $ - | $ - |
| 11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E | $ 695.60 | $ 1,090.21 | $ 1,156.22 | $ - | $ - |
| 11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE | $ 21,966.57 | $ 23,919.67 | $ 23,737.99 | $ - | $ - |
| 11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED | $ 1,621.24 | $ 1,739.38 | $ 1,810.58 | $ - | $ - |
| 11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES | $ 244,498.49 | $ 273,358.10 | $ 275,902.27 | $ - | $ - |
| 11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL | $ 8,222.24 | $ 8,072.63 | $ 7,496.20 | $ - | $ - |
| 11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES | $ 754.59 | $ 823.98 | $ 853.21 | $ - | $ - |
| 11-53531-00-689900-4000 SUI OTHER CERTIFICATED | $ 59.65 | $ 60.34 | $ 62.06 | $ - | $ - |
| 11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES | $ 32,279.28 | $ 35,306.16 | $ 36,925.38 | $ - | $ - |
| 11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL | $ 2,587.27 | $ 2,638.19 | $ 2,731.76 | $ - | $ - |
| 11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES | $ 2,612.97 | $ 3,952.40 | $ 3,652.26 | $ - | $ - |
| 11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL | $ 302.00 | $ 302.00 | $ 302.00 | $ - | $ - |
| **Total for ACTIVITY 689900(CIVIC CTR/CS/ED 50** | **$ 2,239,622.81** | **$ 2,403,953.92** | **$ 2,587,912.21** | **$ 1,893,990** | **$ 1,933,654** |
| 11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY | $ 120,023.00 | $ 110,144.00 | $ 114,398.00 | $ - | $ - |
| 11-53130-00-690000-4000 STRS OTHER CERTIFICATED | $ (8,471.94) | $ - | $ (18,640.09) | $ - | $ - |
| **Total for ACTIVITY 690000(ANCILLARY SERVICES** | **$ 111,551.06** | **$ 110,144.00** | **$ 95,757.91** | **$ -** | **$ -** |
| 11-51210-00-699900-4000 CHANCELLOR | $ 33,081.36 | $ 31,856.40 | $ 36,192.12 | $ 34,854 | $ 34,854 |
| 11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS) | $ 121,125.97 | $ 137,550.60 | $ 148,854.52 | $ 147,154 | $ 149,338 |
| 11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS) | $ 6,165.32 | $ 6,950.40 | $ 5,827.42 | $ 7,452 | $ 3,929 |
| 11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER | $ 212,839.51 | $ 224,822.76 | $ 237,333.77 | $ 241,776 | $ 241,717 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52120-00-699900-4000 CLASSIFIED CLERICAL | $ 349,596.52 | $ 395,695.06 | $ 424,997.28 | $ 438,109 | $ 453,153 |
| 11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL | $ 109,685.94 | $ 114,588.53 | $ 122,319.42 | $ 126,233 | $ 126,233 |
| 11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE | $ 65,965.27 | $ 53,259.30 | $ 51,989.16 | $ 56,920 | $ 57,423 |
| 11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS | $ 180,888.44 | $ 187,740.09 | $ 196,476.80 | $ 195,373 | $ 195,161 |
| 11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS | $ 55,992.02 | $ 64,607.18 | $ 71,485.30 | $ 75,423 | $ 78,362 |
| 11-53130-00-699900-4000 STRS OTHER CERTIFICATED | $ 12,732.27 | $ 14,980.91 | $ 18,193.22 | $ - | $ - |
| 11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES | $ 134,764.59 | $ 161,356.28 | $ 201,190.86 | $ - | $ - |
| 11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS | $ 8,172.53 | $ 11,264.64 | $ 14,263.87 | $ - | $ - |
| 11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES | $ 59,906.76 | $ 64,186.25 | $ 67,493.01 | $ - | $ - |
| 11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E | $ 3,203.28 | $ 3,927.10 | $ 4,000.92 | $ - | $ - |
| 11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE | $ 14,328.11 | $ 15,327.26 | $ 16,137.08 | $ - | $ - |
| 11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED | $ 2,318.01 | $ 2,553.78 | $ 2,761.36 | $ - | $ - |
| 11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES | $ 161,375.97 | $ 174,406.15 | $ 176,304.07 | $ - | $ - |
| 11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL | $ 13,548.34 | $ 13,717.70 | $ 13,196.81 | $ - | $ - |
| 11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES | $ 491.93 | $ 526.23 | $ 561.25 | $ - | $ - |
| 11-53531-00-699900-4000 SUI OTHER CERTIFICATED | $ 79.18 | $ 87.18 | $ 94.36 | $ - | $ - |
| 11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES | $ 21,068.80 | $ 22,700.37 | $ 24,405.34 | $ - | $ - |
| 11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL | $ 3,455.17 | $ 3,831.46 | $ 4,170.46 | $ - | $ - |
| 11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES | $ 2,607.60 | $ 2,081.15 | $ 1,836.76 | $ - | $ - |
| 11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL | $ 1,268.24 | $ 1,509.80 | $ 1,509.80 | $ - | $ - |
| **Total for ACTIVITY 699900(ANCILLARY 50% LAW** | **$ 1,574,661.13** | **$ 1,709,526.58** | **$ 1,841,594.96** | **$ 1,323,294** | **$ 1,340,170** |
| 11-51210-00-701000-4000 CHANCELLOR | $ 66,162.96 | $ 63,712.92 | $ 72,384.12 | $ 69,708 | $ 69,708 |
| 11-51220-00-701000-4000 AC.ADMIN. (VPs & DEANS) | $ 9,329.73 | $ 9,513.12 | $ 10,042.08 | $ 10,191 | $ 10,191 |
| 11-51230-00-701000-4000 AC.ADMIN. (DIRECTORS) | $ 129,285.24 | $ 131,844.00 | $ 139,272.00 | $ 141,360 | $ 141,360 |
| 11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER | $ 165,424.93 | $ 217,004.19 | $ 231,121.17 | $ 232,682 | $ 232,682 |
| 11-52120-00-701000-4000 CLASSIFIED CLERICAL | $ 127,906.31 | $ 130,064.58 | $ 130,453.26 | $ 128,778 | $ 133,046 |
| 11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL | $ 65,573.52 | $ 68,475.61 | $ 69,232.27 | $ 76,720 | $ 76,720 |
| 11-52398-00-701000-4000 HOURLY CLASSIFIED ADMINISTR | $ 11,029.72 | $ - | $ - | $ - | $ - |
| 11-53130-00-701000-4000 STRS OTHER CERTIFICATED | $ 25,713.00 | $ 29,592.12 | $ 36,042.60 | $ - | $ - |
| 11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN | $ 8,927.32 | $ 10,086.17 | $ 11,704.92 | $ 7,000 | $ 14,000 |
| 11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES | $ 49,467.37 | $ 64,218.32 | $ 77,758.56 | $ - | $ - |
| 11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES | $ 21,498.34 | $ 25,229.10 | $ 25,724.86 | $ - | $ - |
| 11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE | $ 5,386.72 | $ 6,043.78 | $ 6,240.82 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED | $ 2,940.56 | $ 2,951.95 | $ 3,189.29 | $ - | $ - |
| 11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES | $ 82,850.06 | $ 89,042.33 | $ 82,276.05 | $ - | $ - |
| 11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL | $ 6,519.50 | $ 6,748.70 | $ 6,783.20 | $ - | $ - |
| 11-53440-00-701000-4000 H/W-DISABILITY | $ 106.08 | $ 115.18 | $ 126.00 | $ - | $ - |
| 11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES | $ 183.93 | $ 206.81 | $ 213.08 | $ - | $ - |
| 11-53531-00-701000-4000 SUI OTHER CERTIFICATED | $ 101.19 | $ 101.30 | $ 109.63 | $ - | $ - |
| 11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR | $ 702.85 | $ 623.69 | $ 757.70 | $ 1,000 | $ 1,000 |
| 11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES | $ 7,968.93 | $ 9,026.96 | $ 9,412.39 | $ - | $ - |
| 11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL | $ 4,411.88 | $ 4,454.59 | $ 4,844.15 | $ - | $ - |
| 11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES | $ 3,822.49 | $ 3,623.50 | $ 3,623.50 | $ - | $ - |
| 11-65130-00-701000-4000 CONTRACT SERVICES | $ 1,065.36 | $ - | $ - | $ - | $ - |
| 11-65710-00-701000-4000 AUDITORS | $ 12,400.00 | $ 7,250.00 | $ 12,800.00 | $ 12,800 | $ 12,800 |
| 11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02 | $ - | $ - | $ 10,981.00 | $ 2,000 | $ 2,000 |
| 11-65810-00-701000-4000 SOFTWARE LICENSING | $ 5,286.48 | $ 5,656.54 | $ 8,318.70 | $ 10,813 | $ 10,813 |
| 11-65890-00-701000-4000 OTHER EXPENSES | $ 650.00 | $ 350.00 | $ 350.00 | $ 800 | $ 800 |
| **Total for ACTIVITY 701000(FOUNDATION)** | **$ 814,714.47** | **$ 885,935.46** | **$ 953,761.35** | **$ 693,852** | **$ 705,120** |
| 11-51210-00-709900-4000 CHANCELLOR | $ 66,162.96 | $ 63,712.92 | $ 72,384.12 | $ 69,708 | $ 69,708 |
| 11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS) | $ 27,301.58 | $ 28,817.88 | $ 31,006.59 | $ 29,643 | $ 30,662 |
| 11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS) | $ 13,298.40 | $ 13,593.48 | $ 4,754.49 | $ 8,720 | $ 8,720 |
| 11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER | $ 111,830.55 | $ 111,093.55 | $ 117,899.74 | $ 118,717 | $ 118,680 |
| 11-52120-00-709900-4000 CLASSIFIED CLERICAL | $ 178,659.61 | $ 199,007.54 | $ 240,073.83 | $ 242,249 | $ 251,541 |
| 11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL | $ 55,249.53 | $ 60,466.17 | $ 67,695.79 | $ 69,124 | $ 69,124 |
| 11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS | $ 7,851.57 | $ 8,443.00 | $ 9,409.07 | $ 9,989 | $ 10,380 |
| 11-53130-00-709900-4000 STRS OTHER CERTIFICATED | $ 12,608.76 | $ 14,354.53 | $ 16,412.86 | $ - | $ - |
| 11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES | $ 48,698.48 | $ 58,716.89 | $ 78,573.00 | $ - | $ - |
| 11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS | $ 850.68 | $ 1,032.61 | $ 1,268.16 | $ - | $ - |
| 11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES | $ 20,815.93 | $ 22,659.26 | $ 25,883.85 | $ - | $ - |
| 11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E | $ 340.90 | $ 395.70 | $ 381.31 | $ - | $ - |
| 11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE | $ 5,098.57 | $ 5,482.34 | $ 6,248.17 | $ - | $ - |
| 11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED | $ 1,542.07 | $ 1,539.25 | $ 1,566.57 | $ - | $ - |
| 11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES | $ 58,225.89 | $ 63,573.83 | $ 71,797.28 | $ - | $ - |
| 11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL | $ 8,091.10 | $ 8,350.86 | $ 7,241.30 | $ - | $ - |
| 11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES | $ 175.31 | $ 185.66 | $ 214.28 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53531-00-709900-4000 SUI OTHER CERTIFICATED | $ 53.01 | $ 52.68 | $ 53.66 | $ - | $ - |
| 11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES | $ 7,626.15 | $ 8,245.69 | $ 9,511.64 | $ - | $ - |
| 11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL | $ 2,300.15 | $ 2,305.25 | $ 2,362.99 | $ - | $ - |
| 11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES | $ 324.70 | $ 347.50 | $ 350.20 | $ - | $ - |
| **Total for ACTIVITY 709900(AUXILIARY 50% LAW** | **$ 627,105.90** | **$ 672,376.59** | **$ 765,088.90** | **$ 548,150** | **$ 558,815** |
| 11-51210-00-710000-4000 CHANCELLOR | $ 33,081.36 | $ 31,856.40 | $ 36,192.12 | $ 34,854 | $ 34,854 |
| 11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS) | $ 117,728.04 | $ 131,912.73 | $ 141,748.53 | $ 140,129 | $ 142,595 |
| 11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER | $ 495,628.22 | $ 428,943.66 | $ 459,391.01 | $ 464,945 | $ 464,945 |
| 11-52120-00-710000-4000 CLASSIFIED CLERICAL | $ 188,856.15 | $ 179,881.06 | $ 182,480.59 | $ 180,009 | $ 190,132 |
| 11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL | $ 107,221.82 | $ 44,614.24 | $ 86,438.08 | $ 92,136 | $ 92,136 |
| 11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE | $ 20,350.50 | $ 21,269.25 | $ 22,853.25 | $ 22,471 | $ 23,197 |
| 11-52140-00-710000-4000 CLAS OPERATIONS-CUSTODIAL | $ 733.59 | $ 6.08 | $ - | $ - | $ - |
| 11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS | $ 130,001.16 | $ 136,990.68 | $ 142,033.63 | $ 137,851 | $ 144,502 |
| 11-53130-00-710000-4000 STRS OTHER CERTIFICATED | $ 16,591.32 | $ 20,436.48 | $ 25,007.07 | $ - | $ - |
| 11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES | $ 130,295.76 | $ 125,736.64 | $ 161,330.43 | $ - | $ - |
| 11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS | $ 2,581.47 | $ 3,439.06 | $ 4,368.61 | $ - | $ - |
| 11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES | $ 51,654.63 | $ 43,623.90 | $ 47,806.10 | $ - | $ - |
| 11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E | $ 986.41 | $ 1,182.50 | $ 1,213.84 | $ - | $ - |
| 11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE | $ 13,750.22 | $ 11,798.73 | $ 13,060.56 | $ - | $ - |
| 11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED | $ 1,930.04 | $ 2,377.24 | $ 2,581.15 | $ - | $ - |
| 11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES | $ 105,265.46 | $ 102,735.29 | $ 102,660.69 | $ - | $ - |
| 11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL | $ 9,021.22 | $ 10,852.12 | $ 10,442.96 | $ - | $ - |
| 11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES | $ 469.85 | $ 406.39 | $ 450.59 | $ - | $ - |
| 11-53531-00-710000-4000 SUI OTHER CERTIFICATED | $ 74.44 | $ 81.00 | $ 88.24 | $ - | $ - |
| 11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES | $ 20,321.07 | $ 17,645.63 | $ 19,517.74 | $ - | $ - |
| 11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL | $ 3,249.31 | $ 3,557.90 | $ 3,887.58 | $ - | $ - |
| 11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES | $ 6,339.57 | $ 148.70 | $ 150.00 | $ - | $ - |
| 11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL | $ 1,751.40 | $ 1,207.90 | $ 1,207.90 | $ - | $ - |
| **Total for ACTIVITY 710000(PHYSICAL PROPERTY** | **$ 1,457,883.01** | **$ 1,320,703.58** | **$ 1,464,910.67** | **$ 1,072,395** | **$ 1,092,361** |
| 11-97310-00-732100-4000 INTERFUND TRANSFER | $ 101,791.75 | $ 132,725.75 | $ 166,310.00 | $ 155,631 | $ 155,631 |
| **Total for ACTIVITY 732100(SEOG FINANCIAL AID** | **$ 101,791.75** | **$ 132,725.75** | **$ 166,310.00** | **$ 155,631** | **$ 155,631** |
| 11-65894-00-739001-4000 OTHER EXP-SPECIAL PROJECTS | $ 416,235.78 | $ (266,122.83) | $ 4,034.16 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 739001(OTHER OUTGO - SETT** | **$ 416,235.78** | **$ (266,122.83)** | **$ 4,034.16** | **$ -** | **$ -** |
| 11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 10,964,013 | $ 11,535,514 |
| **Total for ACTIVITY 790000(APPROPRIATION FOR** | **$ -** | **$ -** | **$ -** | **$ 10,964,013** | **$ 11,535,514** |
| **Total for LOCATION 4000** | **$ 18,477,992.53** | **$ 15,723,896.67** | **$ 15,784,389.82** | **$ 45,697,573** | **$ 45,337,549** |
| 11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER | $ 3,815.48 | $ 3,954.24 | $ 4,177.20 | $ 4,240 | $ 4,240 |
| 11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL | $ 26,740.00 | $ 5,795.02 | $ 20,341.72 | $ 21,344 | $ 21,344 |
| 11-52190-00-651000-5000 CLASSIFIED OVERTIME | $ 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 | $ 4,223.90 | $ 1,507.37 | $ 4,426.02 | $ - | $ - |
| 11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 2,016.36 | $ 986.99 | $ 1,404.15 | $ - | $ - |
| 11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 491.04 | $ 254.17 | $ 354.80 | $ - | $ - |
| 11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES | $ 666.82 | $ 1,055.80 | $ 2,189.10 | $ - | $ - |
| 11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES | $ 15.97 | $ 8.62 | $ 12.25 | $ - | $ - |
| 11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES | $ 701.11 | $ 384.26 | $ 535.82 | $ - | $ - |
| 11-53720-00-651000-5000 CIL CLASSIFIED EMPLOYEES | $ 2,035.17 | $ - | $ - | $ - | $ - |
| 11-64511-00-651000-5000 UNIFORM PURCHASES | $ 21,375.86 | $ 22,326.50 | $ 22,098.63 | $ 24,000 | $ 24,000 |
| 11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES | $ 3,103.25 | $ 3,326.01 | $ 1,023.42 | $ 1,500 | $ 1,500 |
| 11-65130-00-651000-5000 CONTRACT SERVICES | $ 66,439.66 | $ 45,561.97 | $ 56,769.00 | $ 62,615 | $ 112,615 |
| 11-65210-00-651000-5000 MILEAGE | $ 909.86 | $ 404.26 | $ 464.73 | $ 750 | $ 750 |
| 11-65220-00-651000-5000 CONFERENCES | $ 376.00 | $ 109.00 | $ 461.90 | $ 750 | $ 750 |
| 11-65340-00-651000-5000 PERMITS AND LICENSES | $ - | $ - | $ - | $ - | $ 22,000 |
| 11-65560-00-651000-5000 ENVIRONMENTAL SERVICES | $ - | $ - | $ - | $ - | $ 3,000 |
| 11-65620-00-651000-5000 EQUIPMENT RENT/LEASE | $ 297.00 | $ - | $ - | $ - | $ - |
| 11-65621-00-651000-5000 OTHER RENT/LEASE | $ 43,080.00 | $ 44,326.50 | $ 45,458.31 | $ - | $ - |
| 11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI | $ 96,030.48 | $ 96,133.00 | $ 89,952.02 | $ 79,880 | $ 79,880 |
| 11-65850-00-651000-5000 POSTAGE | $ 104.18 | $ - | $ 20.47 | $ 100 | $ 100 |
| 11-65860-00-651000-5000 ADVERTISING | $ - | $ - | $ 182.80 | $ - | $ - |
| 11-65880-00-651000-5000 PRINTING | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-65890-00-651000-5000 OTHER EXPENSES | $ 43,915.44 | $ 47,845.23 | $ 30,986.01 | $ 75,000 | $ - |
| 11-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 5,091.75 | $ - | $ - |
| 11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB) | $ - | $ - | $ 14,500.00 | $ - | $ - |
| 11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB) | $ 394.48 | $ 910.74 | $ 6,106.70 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 7,271.51 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ 318,722.55** | **$ 282,831.77** | **$ 313,828.31** | **$ 273,279** | **$ 273,279** |
| 11-64510-00-651500-5000 SUPPLY INVENTORIES | $ 22,165.79 | $ 11,515.65 | $ 17,080.21 | $ 13,500 | $ 13,500 |
| 11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR | $ 5,488.64 | $ 496.27 | $ 16,825.00 | $ 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)** | **$ 33,425.41** | **$ 12,811.92** | **$ 33,905.21** | **$ 18,500** | **$ 18,500** |
| 11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER | $ 58,783.88 | $ 72,153.20 | $ 76,104.00 | $ 77,249 | $ 77,249 |
| 11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE | $ 753,069.15 | $ 645,105.25 | $ 739,763.25 | $ 771,841 | $ 775,107 |
| 11-52190-00-651600-5000 CLASSIFIED OVERTIME | $ 106,078.73 | $ 106,795.82 | $ 108,356.34 | $ 85,000 | $ 85,000 |
| 11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 41,488.05 | $ 7,487.81 | $ - | $ - |
| 11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES | $ 112,163.03 | $ 112,215.98 | $ 152,258.67 | $ - | $ - |
| 11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES | $ 56,991.56 | $ 54,235.48 | $ 57,295.38 | $ - | $ - |
| 11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE | $ 13,328.94 | $ 12,684.26 | $ 13,407.45 | $ - | $ - |
| 11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES | $ 152,444.28 | $ 136,808.64 | $ 162,671.85 | $ - | $ - |
| 11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES | $ 459.80 | $ 437.73 | $ 478.61 | $ - | $ - |
| 11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES | $ 19,772.95 | $ 18,937.73 | $ 20,930.14 | $ - | $ - |
| 11-64510-00-651600-5000 SUPPLY INVENTORIES | $ 138,238.28 | $ 134,430.93 | $ 117,345.13 | $ 102,300 | $ 102,300 |
| 11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES | $ 139.43 | $ (50.00) | $ 178.58 | $ 250 | $ 250 |
| 11-65130-00-651600-5000 CONTRACT SERVICES | $ 24,084.36 | $ - | $ - | $ - | $ - |
| 11-65620-00-651600-5000 EQUIPMENT RENT/LEASE | $ 6,570.41 | $ 10,634.49 | $ 6,222.46 | $ 7,500 | $ 7,500 |
| 11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR | $ 250.00 | $ 45,294.12 | $ 54,893.56 | $ 83,865 | $ 83,865 |
| 11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI | $ 48,548.72 | $ 47,202.96 | $ 42,697.93 | $ 30,750 | $ 30,750 |
| 11-66210-00-651600-5000 BUILDING IMPROVEMENTS & ADD | $ 3,904.13 | $ - | $ - | $ - | $ - |
| 11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB) | $ 7,292.74 | $ - | $ 915.42 | $ - | $ - |
| **Total for ACTIVITY 651600(MAINTENANCE)** | **$ 1,502,120.39** | **$ 1,438,374.64** | **$ 1,561,006.58** | **$ 1,158,755** | **$ 1,162,021** |
| 11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE | $ 48,841.20 | $ 72,563.26 | $ 76,992.80 | $ 75,114 | $ 78,149 |
| 11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES | $ 6,742.17 | $ 11,239.24 | $ 13,906.83 | $ - | $ - |
| 11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES | $ 3,171.71 | $ 4,780.77 | $ 5,019.98 | $ - | $ - |
| 11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYE | $ 741.76 | $ 1,118.01 | $ 1,173.93 | $ - | $ - |
| 11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES | $ 4,823.72 | $ 8,972.21 | $ 9,020.50 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES | $ 25.58 | $ 38.48 | $ 40.54 | $ - | $ - |
| 11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES | $ 1,052.04 | $ 1,576.29 | $ 1,681.34 | $ - | $ - |
| 11-64510-00-651610-5000 SUPPLY INVENTORIES | $ 33,886.54 | $ 7,960.95 | $ 7,042.82 | $ 6,000 | $ 6,000 |
| 11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI | $ 839.00 | $ 4,903.73 | $ 8,474.59 | $ 4,200 | $ 4,200 |
| **Total for ACTIVITY 651610(LOCKSMITHING)** | **$ 100,123.72** | **$ 113,152.94** | **$ 123,353.33** | **$ 85,314** | **$ 88,349** |
| 11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER | $ 104,629.34 | $ 56,934.08 | $ 64,656.00 | $ 65,628 | $ 65,628 |
| 11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL | $ 949,223.18 | $ 1,000,848.00 | $ 1,141,329.26 | $ 1,160,274 | $ 1,200,495 |
| 11-52190-00-653000-5000 CLASSIFIED OVERTIME | $ 11,353.01 | $ 23,586.83 | $ 21,820.93 | $ 15,000 | $ 15,000 |
| 11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN | $ 37,135.61 | $ 9,630.00 | $ 47,997.18 | $ 50,000 | $ 50,000 |
| 11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES | $ 148,398.74 | $ 163,998.91 | $ 219,937.98 | $ - | $ - |
| 11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 71,579.67 | $ 69,502.07 | $ 79,802.20 | $ - | $ - |
| 11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 16,740.33 | $ 16,254.92 | $ 18,739.37 | $ - | $ - |
| 11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES | $ 247,645.38 | $ 270,405.87 | $ 312,393.34 | $ - | $ - |
| 11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES | $ 569.52 | $ 561.08 | $ 651.54 | $ - | $ - |
| 11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES | $ 24,217.81 | $ 23,699.65 | $ 27,998.18 | $ - | $ - |
| 11-64510-00-653000-5000 SUPPLY INVENTORIES | $ 167,459.54 | $ 169,542.78 | $ 157,188.25 | $ 112,000 | $ 112,000 |
| 11-64550-00-653000-5000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 45.36 | $ - | $ - |
| 11-65130-00-653000-5000 CONTRACT SERVICES | $ 54,137.05 | $ 93,036.43 | $ 4,535.60 | $ - | $ - |
| 11-65550-00-653000-5000 LAUNDRY & CLEANING | $ 4,668.75 | $ 5,113.94 | $ 5,425.18 | $ 5,500 | $ 5,500 |
| 11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIR | $ - | $ - | $ - | $ - | $ 9,000 |
| 11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI | $ 1,127.57 | $ 18,752.33 | $ 30,988.73 | $ 27,000 | $ 27,000 |
| 11-65890-00-653000-5000 OTHER EXPENSES | $ - | $ 853.77 | $ 762.50 | $ 10,000 | $ 1,000 |
| 11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 3,072.88 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 653000(CUSTODIAL SERVICES** | **$ 1,838,885.50** | **$ 1,922,720.66** | **$ 2,137,344.48** | **$ 1,450,402** | **$ 1,490,623** |
| 11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS | $ 422,073.09 | $ 396,641.48 | $ 413,479.20 | $ 390,130 | $ 387,760 |
| 11-52190-00-655000-5000 CLASSIFIED OVERTIME | $ 20,803.90 | $ 31,354.68 | $ 44,489.32 | $ 30,000 | $ 30,000 |
| 11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN | $ 3,840.00 | $ - | $ 10,912.50 | $ 5,000 | $ 5,000 |
| 11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES | $ 58,176.88 | $ 61,502.00 | $ 74,684.18 | $ - | $ - |
| 11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 28,179.01 | $ 26,823.32 | $ 28,817.35 | $ - | $ - |
| 11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 6,590.06 | $ 6,273.54 | $ 6,739.74 | $ - | $ - |
| 11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES | $ 102,195.77 | $ 98,937.42 | $ 95,079.18 | $ - | $ - |
| 11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES | $ 227.55 | $ 216.18 | $ 232.64 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES | $ 9,622.35 | $ 9,297.61 | $ 10,239.13 | $ - | $ - |
| 11-64510-00-655000-5000 SUPPLY INVENTORIES | $ 30,405.56 | $ 35,274.45 | $ 22,790.42 | $ 17,000 | $ 17,000 |
| 11-65130-00-655000-5000 CONTRACT SERVICES | $ 24,557.00 | $ 22,704.00 | $ 17,028.00 | $ 22,740 | $ 22,740 |
| 11-65620-00-655000-5000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 350.00 | $ - | $ - |
| 11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI | $ 8,831.80 | $ 11,530.29 | $ 9,082.08 | $ 10,000 | $ 10,000 |
| 11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS | $ 45,269.68 | $ 22,708.09 | $ 76,112.87 | $ 40,750 | $ 40,750 |
| 11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB) | $ 513.24 | $ 2,503.15 | $ 3,003.38 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 655000(GROUNDS MAINTENANC** | **$ 761,285.89** | **$ 725,766.21** | **$ 813,039.99** | **$ 517,620** | **$ 515,250** |
| 11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL | $ 34,682.16 | $ 40,383.99 | $ 36,841.00 | $ 38,000 | $ 38,000 |
| 11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A | $ 68,040.00 | $ 73,979.62 | $ 81,001.99 | $ 63,000 | $ 63,000 |
| 11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 2,281.09 | $ 2,472.32 | $ 2,687.59 | $ - | $ - |
| 11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E | $ 467.29 | $ 594.11 | $ 566.73 | $ - | $ - |
| 11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 559.83 | $ 602.53 | $ 654.32 | $ - | $ - |
| 11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED | $ 499.19 | $ 579.86 | $ 529.79 | $ - | $ - |
| 11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES | $ 18.87 | $ 20.75 | $ 22.43 | $ - | $ - |
| 11-53531-00-657000-5000 SUI OTHER CERTIFICATED | $ 17.22 | $ 19.96 | $ 17.97 | $ - | $ - |
| 11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES | $ 1,465.53 | $ 1,607.41 | $ 1,768.83 | $ - | $ - |
| 11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL | $ 747.60 | $ 876.62 | $ 804.43 | $ - | $ - |
| 11-65510-00-657000-5000 NATURAL GAS | $ - | $ - | $ - | $ 4,750 | $ - |
| 11-65530-00-657000-5000 WATER | $ - | $ - | $ - | $ 20,000 | $ - |
| 11-65540-00-657000-5000 TELEPHONE | $ 49,831.67 | $ 54,288.92 | $ - | $ 60,000 | $ 60,000 |
| 11-65570-00-657000-5000 WASTE DISPOSAL | $ 85,401.51 | $ 34,062.96 | $ - | $ 80,000 | $ 80,000 |
| 11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION | $ 1,864.41 | $ 1,867.82 | $ 2,764.96 | $ 1,700 | $ 1,700 |
| **Total for ACTIVITY 657000(UTILITIES)** | **$ 245,876.37** | **$ 211,356.87** | **$ 127,660.04** | **$ 267,450** | **$ 242,700** |
| 11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS | $ 33,788.60 | $ 33,043.20 | $ 33,728.40 | $ 33,011 | $ 34,232 |
| 11-52190-00-657010-5000 CLASSIFIED OVERTIME | $ 2,626.34 | $ 2,201.29 | $ 356.06 | $ 2,000 | $ 2,000 |
| 11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES | $ 4,627.26 | $ 5,119.84 | $ 6,092.26 | $ - | $ - |
| 11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES | $ 2,121.90 | $ 2,065.20 | $ 2,012.07 | $ - | $ - |
| 11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYE | $ 496.24 | $ 483.07 | $ 470.61 | $ - | $ - |
| 11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES | $ 2,702.11 | $ 6,003.60 | $ 5,919.20 | $ - | $ - |
| 11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES | $ 17.16 | $ 16.64 | $ 16.31 | $ - | $ - |
| 11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES | $ 784.36 | $ 765.64 | $ 744.38 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-64510-00-657010-5000 SUPPLY INVENTORIES | $ 9,760.15 | $ 3,202.32 | $ 4,801.54 | $ 8,750 | $ 8,750 |
| 11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI | $ 4,477.66 | $ 3,600.45 | $ 28,996.18 | $ 7,500 | $ 7,500 |
| 11-66475-00-657010-5000 NEW EQUIP N-I (NON GASB) | $ 538.77 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 657010(TELECOMMUNICATIONS** | **$ 61,940.55** | **$ 56,501.25** | **$ 83,137.01** | **$ 51,261** | **$ 52,482** |
| 11-52110-00-657020-5000 CLASSIFIED MANAGERS & SUPER | $ 80,758.99 | $ - | $ - | $ - | $ - |
| 11-53220-00-657020-5000 PERS CLASSIFIED EMPLOYEES | $ 11,182.12 | $ - | $ - | $ - | $ - |
| 11-53320-00-657020-5000 OASDHI CLASSIFIED EMPLOYEES | $ 5,078.44 | $ - | $ - | $ - | $ - |
| 11-53360-00-657020-5000 MEDICARE CLASSIFIED EMPLOYE | $ 1,187.74 | $ - | $ - | $ - | $ - |
| 11-53420-00-657020-5000 H/W CLASSIFIED EMPLOYEES | $ 9,937.80 | $ (1,994.40) | $ - | $ - | $ - |
| 11-53520-00-657020-5000 SUI CLASSIFIED EMPLOYEES | $ 41.02 | $ - | $ - | $ - | $ - |
| 11-53620-00-657020-5000 W/C CLASSIFIED EMPLOYEES | $ 1,739.90 | $ - | $ - | $ - | $ - |
| 11-64510-00-657020-5000 SUPPLY INVENTORIES | $ 9,389.20 | $ 13,743.97 | $ 20,339.33 | $ 18,000 | $ 18,000 |
| 11-64610-00-657020-5000 FUEL (GAS & DIESEL) | $ 6,533.86 | $ 9,753.10 | $ 5,251.62 | $ 20,000 | $ 20,000 |
| 11-65130-00-657020-5000 CONTRACT SERVICES | $ 65,979.00 | $ 167,074.95 | $ 109,935.63 | $ 170,000 | $ 170,000 |
| 11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI | $ 137,996.78 | $ 208,547.18 | $ 129,800.90 | $ 180,000 | $ 180,000 |
| 11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB) | $ 5,839.75 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 657020(CENTRAL PLANT UTIL** | **$ 335,664.60** | **$ 397,124.80** | **$ 265,327.48** | **$ 388,000** | **$ 388,000** |
| 11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES | $ 451.76 | $ 1,039.21 | $ 452.59 | $ 1,000 | $ 1,000 |
| 11-65130-00-677200-5000 CONTRACT SERVICES | $ 6,818.97 | $ 4,578.00 | $ 2,688.00 | $ 3,500 | $ 3,500 |
| 11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB) | $ 3,217.00 | $ 4,902.98 | $ 1,341.71 | $ 1,500 | $ 1,500 |
| **Total for ACTIVITY 677200(WORKPLACE SAFETY)** | **$ 10,487.73** | **$ 10,520.19** | **$ 4,482.30** | **$ 6,000** | **$ 6,000** |
| 11-64610-00-677300-5000 FUEL (GAS & DIESEL) | $ 12,434.76 | $ 10,567.09 | $ 20,364.02 | $ 18,000 | $ 18,000 |
| 11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI | $ 11,890.32 | $ 14,648.68 | $ 14,275.13 | $ 17,000 | $ 17,000 |
| 11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI | $ 11,397.62 | $ 14,960.35 | $ 15,950.87 | $ 17,000 | $ 17,000 |
| 11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB) | $ 538.61 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677300(TRANSPORTATION)** | **$ 36,261.31** | **$ 40,176.12** | **$ 50,590.02** | **$ 52,000** | **$ 52,000** |
| 11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS | $ 81,130.53 | $ 74,423.16 | $ 77,920.40 | $ 73,659 | $ 78,359 |
| 11-52190-00-677400-5000 CLASSIFIED OVERTIME | $ 876.00 | $ 2,676.54 | $ 2,391.85 | $ - | $ - |
| 11-52310-00-677400-5000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES | $ 10,950.62 | $ 11,513.90 | $ 14,074.20 | $ - | $ - |
| 11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES | $ 5,084.32 | $ 4,757.31 | $ 5,007.33 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE | $ 1,189.11 | $ 1,112.60 | $ 1,171.10 | $ - | $ - |
| 11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES | $ 16,455.84 | $ 17,381.15 | $ 17,090.92 | $ - | $ - |
| 11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES | $ 40.95 | $ 38.40 | $ 40.41 | $ - | $ - |
| 11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES | $ 1,766.42 | $ 1,675.07 | $ 1,753.36 | $ - | $ - |
| 11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 184.21 | $ 231.76 | $ 250 | $ 250 |
| 11-65650-00-677400-5000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 1,844.06 | $ - | $ - | $ - |
| **Total for ACTIVITY 677400(WAREHOUSE)** | **$ 117,493.79** | **$ 115,606.40** | **$ 119,681.33** | **$ 75,909** | **$ 80,609** |
| 11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER | $ 99,525.17 | $ 101,772.00 | $ 107,508.00 | $ 109,128 | $ 109,128 |
| 11-52120-00-683000-5000 CLASSIFIED CLERICAL | $ 87,392.39 | $ 140,358.38 | $ 100,799.00 | $ 94,332 | $ 101,424 |
| 11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS | $ 71,744.64 | $ 77,835.42 | $ 152,868.00 | $ 147,292 | $ 154,780 |
| 11-52190-00-683000-5000 CLASSIFIED OVERTIME | $ 205,336.81 | $ 239,632.20 | $ 245,681.75 | $ 190,000 | $ 190,000 |
| 11-52191-00-683000-5000 PPT ADDITIONAL HOURS | $ 425.34 | $ 528.37 | $ 1,856.95 | $ 2,000 | $ 2,000 |
| 11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR. | $ 18,054.38 | $ 13,500.52 | $ 276.00 | $ - | $ - |
| 11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN | $ 7,179.84 | $ 4,506.95 | $ 3,625.44 | $ 2,500 | $ 2,500 |
| 11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES | $ 36,757.13 | $ 49,957.11 | $ 65,890.70 | $ - | $ - |
| 11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES | $ 25,514.93 | $ 31,540.31 | $ 34,662.10 | $ - | $ - |
| 11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE | $ 5,967.15 | $ 7,376.26 | $ 8,106.56 | $ - | $ - |
| 11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES | $ 41,426.94 | $ 46,734.88 | $ 55,841.90 | $ - | $ - |
| 11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES | $ 204.83 | $ 254.30 | $ 279.50 | $ - | $ - |
| 11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES | $ 10,547.84 | $ 12,558.96 | $ 13,378.13 | $ - | $ - |
| 11-64510-00-683000-5000 SUPPLY INVENTORIES | $ - | $ - | $ 6,887.88 | $ 2,000 | $ 2,000 |
| 11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES | $ 95.00 | $ 64.67 | $ 455.49 | $ 500 | $ 500 |
| 11-65620-00-683000-5000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 1,968.00 | $ 2,000 | $ 2,000 |
| 11-65650-00-683000-5000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 1,500.00 | $ 3,000 | $ 3,000 |
| 11-65810-00-683000-5000 SOFTWARE LICENSING | $ 295.00 | $ - | $ - | $ - | $ - |
| 11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB) | $ 2,246.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683000(CIVIC CENTER - FIL** | **$ 612,713.39** | **$ 726,620.33** | **$ 801,585.40** | **$ 552,752** | **$ 567,332** |
| 11-97310-00-695000-5000 INTERFUND TRANSFER | $ - | $ - | $ - | $ 585,613 | $ 569,128 |
| **Total for ACTIVITY 695000(PARKING)** | **$ -** | **$ -** | **$ -** | **$ 585,613** | **$ 569,128** |
| 11-64510-00-696199-5000 SUPPLY INVENTORIES | $ - | $ - | $ 959.74 | $ 1,000 | $ 1,000 |
| 11-64550-00-696199-5000 NON-INSTRUCTIONAL SUPPLIES | $ 7,365.31 | $ 3,246.71 | $ 2,279.02 | $ 500 | $ 500 |
| 11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS | $ - | $ - | $ 1,616.26 | $ 5,500 | $ 5,500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-66120-00-696199-5000 SITE IMPROVEMENTS | $ - | $ - | $ 448.33 | $ - | $ - |
| 11-66475-00-696199-5000 NEW EQUIP N-I (NON GASB) | $ 333.64 | $ - | $ 1,827.80 | $ - | $ - |
| **Total for ACTIVITY 696199(ATHLETIC FACILITIE** | **$ 7,698.95** | **$ 3,246.71** | **$ 7,131.15** | **$ 7,000** | **$ 7,000** |
| 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 | $ 10,628.00 | $ 9,355.00 | $ 10,000.00 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 714089(PAC FACILITY FEE)** | **$ 10,628.00** | **$ 9,355.00** | **$ 10,000.00** | **$ 10,000** | **$ 10,000** |
| 11-97310-00-714999-5000 INTERFUND TRANSFER | $ 31,067.00 | $ 249,171.00 | $ - | $ 247,667 | $ 247,667 |
| **Total for ACTIVITY 714999(COC IMPR PROJ - PR** | **$ 31,067.00** | **$ 249,171.00** | **$ -** | **$ 247,667** | **$ 247,667** |
| **Total for LOCATION 5000** | **$ 6,049,395.15** | **$ 6,340,336.81** | **$ 6,477,072.63** | **$ 5,772,522** | **$ 5,795,940** |
| 11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR | $ 19,226.76 | $ 19,814.51 | $ 7,532.16 | $ 18,000 | $ 18,000 |
| 11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES | $ 2,364.59 | $ 2,753.58 | $ 1,294.46 | $ - | $ - |
| 11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES | $ 1,192.07 | $ 1,228.49 | $ 467.00 | $ - | $ - |
| 11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE | $ 278.80 | $ 287.29 | $ 109.22 | $ - | $ - |
| 11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES | $ 9.63 | $ 9.92 | $ 3.77 | $ - | $ - |
| 11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES | $ 414.15 | $ 430.37 | $ 164.57 | $ - | $ - |
| 11-65130-00-490000-6000 CONTRACT SERVICES | $ 3,023.12 | $ 9,985.62 | $ 3,837.50 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 490000(INTERDISCIPLINARY** | **$ 26,509.12** | **$ 34,509.78** | **$ 13,408.68** | **$ 19,000** | **$ 19,000** |
| 11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS) | $ 185,662.44 | $ 190,676.40 | $ 201,267.00 | $ 204,231 | $ 204,231 |
| 11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER | $ 204,524.87 | $ 214,327.73 | $ 180,102.02 | $ 302,071 | $ 307,911 |
| 11-52120-00-673000-6000 CLASSIFIED CLERICAL | $ 202,734.10 | $ 263,815.07 | $ 280,298.91 | $ 301,371 | $ 314,387 |
| 11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL | $ 450,903.75 | $ 437,511.84 | $ 480,415.66 | $ 494,326 | $ 494,326 |
| 11-52190-00-673000-6000 CLASSIFIED OVERTIME | $ 1,068.68 | $ 1,547.31 | $ 805.50 | $ - | $ - |
| 11-52191-00-673000-6000 PPT ADDITIONAL HOURS | $ 1,332.90 | $ 1,112.60 | $ 207.71 | $ - | $ - |
| 11-52193-00-673000-6000 CONFIDENTIAL OVERTIME | $ - | $ - | $ 78.08 | $ - | $ - |
| 11-52194-00-673000-6000 CLASS ADMIN MERIT/ADD'L RES | $ - | $ - | $ 13,169.20 | $ - | $ - |
| 11-52310-00-673000-6000 COLLEGE ASSIST., NON-INSTR. | $ 101.75 | $ - | $ - | $ - | $ - |
| 11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN | $ 10,252.50 | $ 23,876.76 | $ 60,658.54 | $ - | $ - |
| 11-52398-00-673000-6000 HOURLY CLASSIFIED ADMINISTR | $ - | $ - | $ 267.43 | $ - | $ - |
| 11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES | $ 120,196.88 | $ 144,976.93 | $ 174,647.27 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS | $ 25,785.12 | $ 29,614.32 | $ 36,352.68 | $ - | $ - |
| 11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES | $ 51,996.72 | $ 57,878.39 | $ 58,925.56 | $ - | $ - |
| 11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E | $ 6,739.31 | $ 7,223.34 | $ 7,260.50 | $ - | $ - |
| 11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE | $ 12,529.45 | $ 14,023.23 | $ 13,780.89 | $ - | $ - |
| 11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED | $ 2,754.00 | $ 2,830.85 | $ 2,997.38 | $ - | $ - |
| 11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES | $ 114,387.70 | $ 130,208.17 | $ 130,434.47 | $ - | $ - |
| 11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL | $ 2,438.00 | $ 2,398.10 | $ 2,398.10 | $ - | $ - |
| 11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES | $ 425.86 | $ 478.52 | $ 510.83 | $ - | $ - |
| 11-53531-00-673000-6000 SUI OTHER CERTIFICATED | $ 92.14 | $ 94.78 | $ 100.57 | $ - | $ - |
| 11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES | $ 18,760.18 | $ 20,976.93 | $ 22,681.03 | $ - | $ - |
| 11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL | $ 4,000.08 | $ 4,142.16 | $ 4,397.74 | $ - | $ - |
| 11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES | $ 13,304.80 | $ 11,261.55 | $ 8,508.80 | $ - | $ - |
| 11-53730-00-673000-6000 CIL OTHER CERTIFICATED EMPL | $ 5,737.20 | $ 5,737.20 | $ 5,737.20 | $ - | $ - |
| 11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES | $ 3,887.76 | $ 4,462.36 | $ 4,392.38 | $ 3,500 | $ 3,500 |
| 11-65130-00-673000-6000 CONTRACT SERVICES | $ 31,712.10 | $ 53,446.42 | $ 49,313.92 | $ 43,500 | $ 43,500 |
| 11-65210-00-673000-6000 MILEAGE | $ 163.47 | $ 585.71 | $ 636.46 | $ 400 | $ 400 |
| 11-65220-00-673000-6000 CONFERENCES | $ 11,425.35 | $ 13,141.14 | $ 5,571.24 | $ 4,000 | $ 4,000 |
| 11-65310-00-673000-6000 MEMBERSHIPS | $ 532.00 | $ 357.00 | $ 357.00 | $ 350 | $ 350 |
| 11-65810-00-673000-6000 SOFTWARE LICENSING | $ 60,069.00 | $ - | $ - | $ - | $ - |
| 11-65830-00-673000-6000 ONLINE TRAINING | $ - | $ - | $ - | $ - | $ 1,000 |
| 11-65840-00-673000-6000 FINGERPRINTS | $ 28,059.00 | $ 29,090.00 | $ 25,089.00 | $ 61,000 | $ 61,000 |
| 11-65841-00-673000-6000 PHYSICALS | $ 24,679.86 | $ 25,116.73 | $ 19,056.50 | $ 25,000 | $ 25,000 |
| 11-65842-00-673000-6000 WORKER'S COMP FIRST AID | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65843-00-673000-6000 REFERENCE CHECKS | $ - | $ - | $ - | $ - | $ 1,000 |
| 11-65850-00-673000-6000 POSTAGE | $ 169.52 | $ 170.12 | $ 40.62 | $ - | $ - |
| 11-65860-00-673000-6000 ADVERTISING | $ 44,726.00 | $ 51,023.51 | $ 60,897.49 | $ 40,000 | $ 60,000 |
| 11-65890-00-673000-6000 OTHER EXPENSES | $ 2,668.88 | $ 5,330.30 | $ 2,963.26 | $ 3,300 | $ 1,300 |
| 11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB) | $ 1,813.11 | $ 317.76 | $ 1,249.22 | $ - | $ - |
| **Total for ACTIVITY 673000(HUMAN RESOURCES MA** | **$ 1,645,634.48** | **$ 1,747,753.23** | **$ 1,855,570.16** | **$ 1,484,549** | **$ 1,523,405** |
| 11-51495-00-673010-6000 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,642.20 | $ - | $ - | $ - |
| 11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN | $ 853.94 | $ 81.50 | $ 480.13 | $ 10,000 | $ 10,000 |
| 11-53130-00-673010-6000 STRS OTHER CERTIFICATED | $ - | $ 226.24 | $ - | $ - | $ - |
| 11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES | $ 52.36 | $ 12.66 | $ 75.41 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES | $ 52.95 | $ 5.05 | $ 29.77 | $ - | $ - |
| 11-53330-00-673010-6000 OASDHI OTHER CERTIFICATED E | $ - | $ 4.61 | $ - | $ - | $ - |
| 11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE | $ 12.38 | $ 1.18 | $ 6.97 | $ - | $ - |
| 11-53370-00-673010-6000 MEDICARE OTHER CERTIFICATED | $ - | $ 23.83 | $ - | $ - | $ - |
| 11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES | $ 0.43 | $ 0.04 | $ 0.24 | $ - | $ - |
| 11-53531-00-673010-6000 SUI OTHER CERTIFICATED | $ - | $ 0.81 | $ - | $ - | $ - |
| 11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES | $ 18.39 | $ 1.77 | $ 10.49 | $ - | $ - |
| 11-53630-00-673010-6000 W/C OTHER CERTIFICATED EMPL | $ - | $ 35.65 | $ - | $ - | $ - |
| 11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 495.49 | $ - | $ - |
| 11-65130-00-673010-6000 CONTRACT SERVICES | $ 1,019.25 | $ 2,143.75 | $ 4,040.00 | $ 500 | $ 500 |
| 11-65220-00-673010-6000 CONFERENCES | $ - | $ - | $ 2,215.30 | $ - | $ - |
| **Total for ACTIVITY 673010(HR - DISABILITY AC** | **$ 2,009.70** | **$ 4,179.29** | **$ 7,353.80** | **$ 10,500** | **$ 10,500** |
| 11-52320-00-673015-6000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 528.00 | $ - | $ - |
| 11-53360-00-673015-6000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 7.65 | $ - | $ - |
| 11-53520-00-673015-6000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.25 | $ - | $ - |
| 11-53620-00-673015-6000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 11.53 | $ - | $ - |
| 11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 4,310.59 | $ 2,500 | $ 2,500 |
| 11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 13,620.69 | $ 15,000 | $ 15,000 |
| **Total for ACTIVITY 673015(HR - WORKPLACE SAF** | **$ -** | **$ -** | **$ 18,478.71** | **$ 17,500** | **$ 17,500** |
| 11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 100 | $ 100 |
| 11-65110-00-673020-6000 CONSULTANTS | $ - | $ - | $ - | $ 5,500 | $ 5,500 |
| 11-65130-00-673020-6000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 11-65610-00-673020-6000 BUILDING RENT/LEASE | $ - | $ - | $ - | $ 500 | $ 500 |
| 11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02 | $ 3,890.00 | $ 42,062.50 | $ 159,864.41 | $ 2,000 | $ 4,400 |
| 11-65890-00-673020-6000 OTHER EXPENSES | $ - | $ - | $ - | $ 2,400 | $ - |
| **Total for ACTIVITY 673020(HR EMPLOYEE LIABIL** | **$ 3,890.00** | **$ 42,062.50** | **$ 159,864.41** | **$ 12,000** | **$ 12,000** |
| 11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR. | $ 6,000.00 | $ 12,000.00 | $ 18,000.00 | $ 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 | $ 173.96 | $ 260.98 | $ - | $ - |
| 11-53531-00-673030-6000 SUI OTHER CERTIFICATED | $ 3.00 | $ 6.06 | $ 9.10 | $ - | $ - |
| 11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL | $ 129.23 | $ 260.63 | $ 391.27 | $ - | $ - |
| 11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR | $ 28.09 | $ 14.28 | $ 48.80 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02 | $ 14,915.07 | $ 21,894.94 | $ 34,950.12 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 673030(COLLECTIVE BARGAIN** | **$ 21,211.99** | **$ 34,349.87** | **$ 53,660.27** | **$ 22,000** | **$ 22,000** |
| 11-65890-00-673100-6000 OTHER EXPENSES | $ 1,776.95 | $ 6,598.37 | $ 7,725.38 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 673100(CLASSIFIED APPRECI** | **$ 1,776.95** | **$ 6,598.37** | **$ 7,725.38** | **$ 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 | $ 94,383.28 | $ 98,319.60 | $ 103,854.96 | $ 105,406 | $ 105,406 |
| 11-52120-00-675000-6000 CLASSIFIED CLERICAL | $ 8,966.90 | $ 19,113.46 | $ 20,535.12 | $ 21,030 | $ 21,629 |
| 11-52320-00-675000-6000 SHORT TERM EMPLOYEES-NON IN | $ 7,802.43 | $ - | $ - | $ - | $ - |
| 11-53130-00-675000-6000 STRS OTHER CERTIFICATED | $ - | $ 45.65 | $ - | $ - | $ - |
| 11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES | $ 15,090.63 | $ 18,235.59 | $ 22,467.19 | $ - | $ - |
| 11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES | $ 6,659.53 | $ 7,215.43 | $ 7,505.17 | $ - | $ - |
| 11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE | $ 1,587.05 | $ 1,687.51 | $ 1,755.30 | $ - | $ - |
| 11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED | $ 1.09 | $ 4.58 | $ - | $ - | $ - |
| 11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES | $ 19,212.72 | $ 20,907.91 | $ 20,196.00 | $ - | $ - |
| 11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES | $ 54.63 | $ 58.35 | $ 60.48 | $ - | $ - |
| 11-53531-00-675000-6000 SUI OTHER CERTIFICATED | $ 0.04 | $ 0.16 | $ - | $ - | $ - |
| 11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES | $ 2,394.65 | $ 2,551.15 | $ 2,717.81 | $ - | $ - |
| 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 | $ 1,238.93 | $ 465.29 | $ 3,264.49 | $ 500 | $ 10,000 |
| 11-65110-00-675000-6000 CONSULTANTS | $ 2,834.44 | $ 2,200.00 | $ 3,850.00 | $ 6,000 | $ 6,000 |
| 11-65130-00-675000-6000 CONTRACT SERVICES | $ 7,066.00 | $ 12,518.64 | $ 15,053.67 | $ - | $ - |
| 11-65210-00-675000-6000 MILEAGE | $ - | $ 11.66 | $ - | $ - | $ - |
| 11-65220-00-675000-6000 CONFERENCES | $ - | $ - | $ 495.00 | $ - | $ - |
| 11-65890-00-675000-6000 OTHER EXPENSES | $ 14,328.59 | $ 12,614.18 | $ 12,984.83 | $ 22,500 | $ 13,000 |
| **Total for ACTIVITY 675000(STAFF DEVELOPMENT)** | **$ 181,697.53** | **$ 196,272.34** | **$ 214,740.02** | **$ 155,611** | **$ 156,210** |
| 11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES | $ 370.60 | $ - | $ - | $ 500 | $ 500 |
| 11-65890-00-675050-6000 OTHER EXPENSES | $ 4,639.56 | $ 2,462.86 | $ 777.58 | $ 4,800 | $ 4,800 |
| **Total for ACTIVITY 675050(NEW FACULTY ORIENT** | **$ 5,010.16** | **$ 2,462.86** | **$ 777.58** | **$ 5,300** | **$ 5,300** |
| 11-52320-00-677200-6000 SHORT TERM EMPLOYEES-NON IN | $ 313.50 | $ 569.25 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ 187.95 | $ 641.83 | $ - | $ - | $ - |
| 11-65130-00-677200-6000 CONTRACT SERVICES | $ 1,308.00 | $ 981.00 | $ - | $ - | $ - |
| 11-66475-00-677200-6000 NEW EQUIP N-I (NON GASB) | $ (659.39) | $ 4,465.12 | $ - | $ - | $ - |
| **Total for ACTIVITY 677200(WORKPLACE SAFETY)** | **$ 1,161.55** | **$ 6,678.10** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 6000** | **$ 1,888,901.48** | **$ 2,074,866.34** | **$ 2,331,579.01** | **$ 1,728,460** | **$ 1,767,915** |
| 11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER | $ 38,036.71 | $ 40,131.18 | $ 62,752.29 | $ 63,594 | $ 63,594 |
| 11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL | $ 71,082.48 | $ 73,618.76 | $ 79,925.30 | $ 78,683 | $ 78,683 |
| 11-52193-00-660200-7000 CONFIDENTIAL OVERTIME | $ 213.67 | $ 2.43 | $ 243.18 | $ - | $ - |
| 11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON IN | $ 26,075.25 | $ - | $ - | $ - | $ - |
| 11-52398-00-660200-7000 HOURLY CLASSIFIED ADMINISTR | $ - | $ 12,225.00 | $ 16,087.50 | $ - | $ - |
| 11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES | $ 15,767.56 | $ 17,637.26 | $ 25,721.91 | $ - | $ - |
| 11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES | $ 7,414.47 | $ 6,087.83 | $ 7,417.49 | $ - | $ - |
| 11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE | $ 1,943.20 | $ 1,833.38 | $ 2,329.83 | $ - | $ - |
| 11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES | $ 15,719.60 | $ 17,406.02 | $ 13,817.60 | $ - | $ - |
| 11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES | $ 67.20 | $ 63.36 | $ 80.33 | $ - | $ - |
| 11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES | $ 2,917.12 | $ 2,736.37 | $ 3,474.40 | $ - | $ - |
| 11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES | $ 702.67 | $ 443.04 | $ 503.63 | $ 500 | $ 500 |
| 11-65130-00-660200-7000 CONTRACT SERVICES | $ 13,775.64 | $ - | $ - | $ - | $ - |
| 11-65210-00-660200-7000 MILEAGE | $ - | $ - | $ - | $ 200 | $ 200 |
| 11-65220-00-660200-7000 CONFERENCES | $ 6,648.99 | $ 16,851.10 | $ 12,653.13 | $ 5,100 | $ 5,100 |
| 11-65850-00-660200-7000 POSTAGE | $ 353.19 | $ 1,420.11 | $ 1,507.38 | $ 200 | $ 200 |
| 11-65860-00-660200-7000 ADVERTISING | $ 159.40 | $ 167.80 | $ 167.80 | $ 100 | $ 100 |
| 11-65890-00-660200-7000 OTHER EXPENSES | $ 372.55 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 660200(BUSINESS SERVICES)** | **$ 201,249.70** | **$ 190,623.64** | **$ 226,681.77** | **$ 148,377** | **$ 148,377** |
| 11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL | $ 83,787.20 | $ 86,105.60 | $ 93,372.83 | $ 94,022 | $ 94,022 |
| 11-52193-00-660240-7000 CONFIDENTIAL OVERTIME | $ 1,068.51 | $ 11.75 | $ - | $ 500 | $ 500 |
| 11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES | $ 11,586.66 | $ 13,357.79 | $ 16,827.59 | $ - | $ - |
| 11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES | $ 5,148.15 | $ 5,229.75 | $ 5,739.48 | $ - | $ - |
| 11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE | $ 1,204.15 | $ 1,223.08 | $ 1,342.28 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES | $ 15,104.90 | $ 17,054.18 | $ 18,129.00 | $ - | $ - |
| 11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES | $ 41.50 | $ 42.35 | $ 46.48 | $ - | $ - |
| 11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES | $ 1,827.71 | $ 1,870.45 | $ 2,052.80 | $ - | $ - |
| 11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES | $ 129.21 | $ 427.37 | $ 527.26 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 660240(BUDGET DEVELOPMENT** | **$ 119,897.99** | **$ 125,322.32** | **$ 138,037.72** | **$ 95,522** | **$ 95,522** |
| **Total for LOCATION 7000** | **$ 321,147.69** | **$ 315,945.96** | **$ 364,719.49** | **$ 243,899** | **$ 243,899** |
| 11-52120-00-613000-8000 CLASSIFIED CLERICAL | $ 136,279.75 | $ 134,720.48 | $ 138,672.13 | $ 123,971 | $ 129,778 |
| 11-52190-00-613000-8000 CLASSIFIED OVERTIME | $ 921.97 | $ 50.46 | $ 38.61 | $ 1,000 | $ 1,000 |
| 11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR. | $ 1,666.50 | $ 2,213.64 | $ 2,387.74 | $ 2,500 | $ 2,500 |
| 11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN | $ 6,633.26 | $ 7,649.34 | $ 5,885.63 | $ 6,895 | $ 6,895 |
| 11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES | $ 18,791.73 | $ 20,866.46 | $ 24,998.07 | $ - | $ - |
| 11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES | $ 9,213.99 | $ 9,262.22 | $ 9,282.39 | $ - | $ - |
| 11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE | $ 2,154.88 | $ 2,166.00 | $ 2,170.88 | $ - | $ - |
| 11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES | $ 11,347.69 | $ 9,618.87 | $ 11,886.90 | $ - | $ - |
| 11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES | $ 72.34 | $ 72.17 | $ 72.88 | $ - | $ - |
| 11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES | $ 3,134.11 | $ 3,141.88 | $ 3,210.01 | $ - | $ - |
| 11-53720-00-613000-8000 CIL CLASSIFIED EMPLOYEES | $ 4,118.40 | $ 5,452.80 | $ 3,890.88 | $ - | $ - |
| 11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES | $ 5,281.06 | $ 3,678.50 | $ - | $ 5,500 | $ 5,500 |
| 11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES | $ 10,207.41 | $ 3,554.32 | $ 10,711.24 | $ 10,700 | $ 10,700 |
| 11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI | $ 2,957.88 | $ 8,440.47 | $ 3,241.75 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL** | **$ 212,780.97** | **$ 210,887.61** | **$ 216,449.11** | **$ 160,566** | **$ 166,373** |
| 11-52120-00-670080-8000 CLASSIFIED CLERICAL | $ 14,398.26 | $ 15,645.64 | $ 10,000.58 | $ 13,933 | $ 14,330 |
| 11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR. | $ 15,338.50 | $ 15,019.50 | $ 15,192.50 | $ 17,250 | $ 17,250 |
| 11-52320-00-670080-8000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 2,795.76 | $ - | $ - |
| 11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES | $ 892.70 | $ 970.03 | $ 625.36 | $ - | $ - |
| 11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE | $ 208.77 | $ 226.87 | $ 186.79 | $ - | $ - |
| 11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES | $ 7.22 | $ 7.77 | $ 6.40 | $ - | $ - |
| 11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES | $ 640.56 | $ 666.04 | $ 611.44 | $ - | $ - |
| **Total for ACTIVITY 670080(UNIVERSITY CENTER:** | **$ 31,486.01** | **$ 32,535.85** | **$ 29,418.83** | **$ 31,183** | **$ 31,580** |
| 11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS) | $ 146,942.63 | $ 149,831.64 | $ 158,162.76 | $ 160,514 | $ 160,514 |
| 11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER | $ 71,690.93 | $ 81,787.04 | $ 91,060.20 | $ 92,400 | $ 92,400 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52120-00-670400-8000 CLASSIFIED CLERICAL | $ 166,697.15 | $ 173,038.65 | $ 100,070.77 | $ 101,373 | $ 104,223 |
| 11-52121-00-670400-8000 CLASSIFIED CONFIDENTIAL | $ - | $ - | $ 89,643.40 | $ 95,555 | $ 95,555 |
| 11-52320-00-670400-8000 SHORT TERM EMPLOYEES-NON IN | $ 4,806.45 | $ 4,849.54 | $ 1,444.25 | $ 3,200 | $ 3,200 |
| 11-53130-00-670400-8000 STRS OTHER CERTIFICATED | $ 18,460.44 | $ 21,620.88 | $ 25,748.82 | $ - | $ - |
| 11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES | $ 32,971.35 | $ 39,507.30 | $ 50,711.54 | $ - | $ - |
| 11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES | $ 14,026.00 | $ 15,282.94 | $ 15,925.73 | $ - | $ - |
| 11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE | $ 3,451.64 | $ 3,711.60 | $ 4,004.47 | $ - | $ - |
| 11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED | $ 2,113.87 | $ 2,148.31 | $ 2,260.89 | $ - | $ - |
| 11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES | $ 24,952.79 | $ 25,450.12 | $ 24,854.95 | $ - | $ - |
| 11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL | $ 13,264.90 | $ 13,265.50 | $ 12,826.70 | $ - | $ - |
| 11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES | $ 118.92 | $ 128.05 | $ 138.12 | $ - | $ - |
| 11-53531-00-670400-8000 SUI OTHER CERTIFICATED | $ 72.92 | $ 74.10 | $ 77.95 | $ - | $ - |
| 11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES | $ 5,238.67 | $ 5,640.73 | $ 6,165.55 | $ - | $ - |
| 11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL | $ 3,165.82 | $ 3,254.78 | $ 3,455.67 | $ - | $ - |
| 11-64330-00-670400-8000 PERIODICALS AND MAGAZINES | $ 3,225.00 | $ 1,645.00 | $ - | $ 3,225 | $ 3,225 |
| 11-64331-00-670400-8000 ELECTRONIC RESOURCES | $ 2,198.49 | $ - | $ - | $ - | $ - |
| 11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES | $ 1,449.52 | $ 424.99 | $ 1,552.16 | $ 1,930 | $ 1,930 |
| 11-65130-00-670400-8000 CONTRACT SERVICES | $ 64,010.33 | $ 3,539.75 | $ 1,325.25 | $ 16,333 | $ 11,333 |
| 11-65210-00-670400-8000 MILEAGE | $ 46.86 | $ - | $ - | $ 500 | $ 500 |
| 11-65220-00-670400-8000 CONFERENCES | $ 5,793.62 | $ 7,666.00 | $ 7,415.18 | $ 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 | $ 8,189.34 | $ 9,500.00 | $ 9,500 | $ 9,500 |
| 11-65850-00-670400-8000 POSTAGE | $ 94.91 | $ - | $ 7.83 | $ 300 | $ 300 |
| 11-65890-00-670400-8000 OTHER EXPENSES | $ 474.26 | $ 30.48 | $ 232.97 | $ 540 | $ 540 |
| 11-66475-00-670400-8000 NEW EQUIP N-I (NON GASB) | $ - | $ 457.19 | $ - | $ - | $ - |
| 11-97310-00-670400-8000 INTERFUND TRANSFER | $ 268,701.15 | $ 292,744.90 | $ 374,616.09 | $ 474,542 | $ 455,920 |
| **Total for ACTIVITY 670400(INSTITUTIONAL DEVE** | **$ 863,747.62** | **$ 854,576.83** | **$ 981,201.25** | **$ 967,526** | **$ 946,754** |
| 11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER | $ 230,476.44 | $ 134,607.70 | $ 132,636.00 | $ 134,628 | $ 134,628 |
| 11-52120-00-678000-8000 CLASSIFIED CLERICAL | $ 557,350.62 | $ 644,067.44 | $ 692,560.52 | $ 762,050 | $ 769,379 |
| 11-52190-00-678000-8000 CLASSIFIED OVERTIME | $ 3,999.54 | $ 1,482.46 | $ 2,264.13 | $ 3,000 | $ 3,000 |
| 11-52191-00-678000-8000 PPT ADDITIONAL HOURS | $ - | $ - | $ 597.77 | $ - | $ - |
| 11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES | $ 108,961.55 | $ 120,212.49 | $ 149,816.73 | $ - | $ - |
| 11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES | $ 49,044.01 | $ 48,480.23 | $ 51,690.29 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE | $ 11,469.97 | $ 11,338.77 | $ 12,088.91 | $ - | $ - |
| 11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES | $ 82,914.11 | $ 75,803.55 | $ 87,543.68 | $ - | $ - |
| 11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES | $ 395.43 | $ 390.93 | $ 416.97 | $ - | $ - |
| 11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES | $ 17,058.03 | $ 16,947.08 | $ 18,084.75 | $ - | $ - |
| 11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES | $ 791.05 | $ 685.46 | $ 855.10 | $ 900 | $ 900 |
| 11-65130-00-678000-8000 CONTRACT SERVICES | $ - | $ - | $ 1,650.00 | $ - | $ - |
| 11-65830-00-678000-8000 ONLINE TRAINING | $ - | $ - | $ - | $ - | $ 6,500 |
| 11-65890-00-678000-8000 OTHER EXPENSES | $ - | $ - | $ 50.00 | $ 6,500 | $ - |
| **Total for ACTIVITY 678000(COMPUTER CENTER (M** | **$ 1,062,460.75** | **$ 1,054,016.11** | **$ 1,150,254.85** | **$ 907,078** | **$ 914,407** |
| 11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER | $ 61,364.24 | $ 64,566.48 | $ 68,136.24 | $ 97,176 | $ 87,832 |
| 11-52120-00-678100-8000 CLASSIFIED CLERICAL | $ 192,172.25 | $ 192,716.78 | $ 239,649.50 | $ 329,635 | $ 342,009 |
| 11-52191-00-678100-8000 PPT ADDITIONAL HOURS | $ 2,339.19 | $ 146.50 | $ 233.25 | $ 500 | $ 500 |
| 11-52310-00-678100-8000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 8,930.79 | $ - | $ - |
| 11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON IN | $ 12,367.50 | $ 15,789.50 | $ - | $ 917 | $ 917 |
| 11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES | $ 35,364.04 | $ 39,905.85 | $ 55,520.39 | $ - | $ - |
| 11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES | $ 15,271.25 | $ 15,358.96 | $ 17,814.41 | $ - | $ - |
| 11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE | $ 3,828.14 | $ 3,886.94 | $ 4,436.07 | $ - | $ - |
| 11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES | $ 32,169.79 | $ 33,023.00 | $ 38,529.34 | $ - | $ - |
| 11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES | $ 132.06 | $ 134.09 | $ 153.02 | $ - | $ - |
| 11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES | $ 5,778.29 | $ 5,935.30 | $ 6,920.64 | $ - | $ - |
| 11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES | $ 2,367.83 | $ 561.50 | $ 6,733.20 | $ 2,000 | $ 2,000 |
| 11-65210-00-678100-8000 MILEAGE | $ 176.87 | $ 241.96 | $ 92.71 | $ 300 | $ 300 |
| 11-65220-00-678100-8000 CONFERENCES | $ 7,375.97 | $ 11,929.17 | $ 9,373.56 | $ 2,248 | $ 2,248 |
| 11-65310-00-678100-8000 MEMBERSHIPS | $ - | $ - | $ 196.01 | $ - | $ - |
| 11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI | $ 1,439.67 | $ 1,565.91 | $ 1,685.44 | $ 3,000 | $ 3,000 |
| 11-65830-00-678100-8000 ONLINE TRAINING | $ - | $ - | $ 4,140.00 | $ - | $ - |
| 11-65860-00-678100-8000 ADVERTISING | $ - | $ - | $ 6,000.00 | $ - | $ - |
| 11-66330-00-678100-8000 PERIODICALS/MAGAZINES | $ - | $ - | $ - | $ 52 | $ 52 |
| **Total for ACTIVITY 678100(INFORMATION TECHNO** | **$ 372,147.09** | **$ 385,761.94** | **$ 468,544.57** | **$ 435,828** | **$ 438,858** |
| 11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER | $ 65,216.67 | $ 72,264.72 | $ 76,334.40 | $ 77,480 | $ 77,480 |
| 11-52120-00-678200-8000 CLASSIFIED CLERICAL | $ 489,835.67 | $ 533,074.57 | $ 563,107.63 | $ 548,775 | $ 574,665 |
| 11-52190-00-678200-8000 CLASSIFIED OVERTIME | $ 2,719.14 | $ 546.09 | $ 2,186.44 | $ 2,600 | $ 2,600 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52191-00-678200-8000 PPT ADDITIONAL HOURS | $ 1,506.42 | $ 1,201.47 | $ 1,589.31 | $ 542 | $ 542 |
| 11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR. | $ 2,577.13 | $ 660.00 | $ 8,277.50 | $ - | $ - |
| 11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN | $ 11,352.00 | $ - | $ 255.75 | $ - | $ - |
| 11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES | $ 76,121.79 | $ 93,991.65 | $ 115,780.79 | $ - | $ - |
| 11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES | $ 35,069.65 | $ 37,272.89 | $ 39,487.33 | $ - | $ - |
| 11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYE | $ 8,201.98 | $ 8,716.82 | $ 9,234.73 | $ - | $ - |
| 11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES | $ 102,451.42 | $ 106,684.28 | $ 106,036.10 | $ - | $ - |
| 11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES | $ 282.83 | $ 301.07 | $ 318.71 | $ - | $ - |
| 11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES | $ 12,347.37 | $ 13,202.13 | $ 14,233.75 | $ - | $ - |
| 11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES | $ 1,582.84 | $ 1,352.75 | $ 1,653.41 | $ 2,000 | $ 2,000 |
| 11-65210-00-678200-8000 MILEAGE | $ - | $ 238.71 | $ - | $ 100 | $ 100 |
| 11-65220-00-678200-8000 CONFERENCES | $ 2,304.79 | $ 4,353.20 | $ 2,001.51 | $ 1,000 | $ 1,000 |
| 11-65621-00-678200-8000 OTHER RENT/LEASE | $ 4,083.00 | $ 3,100.00 | $ 3,100.00 | $ 4,570 | $ 4,570 |
| 11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAI | $ 9,725.96 | $ 7,045.86 | $ 8,492.32 | $ 10,000 | $ 10,000 |
| 11-65890-00-678200-8000 OTHER EXPENSES | $ - | $ 6,725.50 | $ - | $ - | $ - |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 825,378.66** | **$ 890,731.71** | **$ 952,089.68** | **$ 647,067** | **$ 672,957** |
| 11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES | $ 1,841.98 | $ 1,037.80 | $ 2,069.46 | $ 2,500 | $ 2,500 |
| 11-65130-00-678201-8000 CONTRACT SERVICES | $ 243,003.62 | $ 242,347.75 | $ 178,066.86 | $ 187,962 | $ 187,962 |
| 11-65610-00-678201-8000 BUILDING RENT/LEASE | $ 15,600.00 | $ 15,600.00 | $ 15,600.00 | $ 15,600 | $ 15,600 |
| 11-65620-00-678201-8000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 314.60 | $ - | $ - |
| 11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAI | $ 171,433.28 | $ 168,203.77 | $ 194,344.93 | $ 223,001 | $ 223,001 |
| 11-65810-00-678201-8000 SOFTWARE LICENSING | $ 19,444.83 | $ - | $ 77,054.79 | $ 89,125 | $ 69,125 |
| 11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB) | $ 115,252.82 | $ 20,598.93 | $ 28,882.73 | $ - | $ - |
| 11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB) | $ - | $ 2,203.75 | $ - | $ - | $ - |
| 11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB) | $ 1,120.13 | $ 7,094.52 | $ - | $ - | $ - |
| 11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB) | $ 59,013.63 | $ - | $ - | $ 42,859 | $ 42,859 |
| 11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB) | $ 155,160.32 | $ 41,499.24 | $ 51,619.31 | $ 36,865 | $ 36,865 |
| 11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB | $ 209,437.38 | $ 282,087.50 | $ 268,577.25 | $ 298,733 | $ 296,733 |
| **Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE** | **$ 991,307.99** | **$ 780,673.26** | **$ 816,529.93** | **$ 896,645** | **$ 874,645** |
| 11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER | $ 110,029.80 | $ 86,101.09 | $ 121,296.00 | $ 123,120 | $ 123,120 |
| 11-52120-00-678300-8000 CLASSIFIED CLERICAL | $ 341,170.89 | $ 438,811.62 | $ 434,946.18 | $ 413,261 | $ 433,849 |
| 11-52190-00-678300-8000 CLASSIFIED OVERTIME | $ 265.30 | $ 2,948.41 | $ 738.40 | $ 1,000 | $ 1,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES | $ 60,137.95 | $ 81,392.40 | $ 100,151.76 | $ - | $ - |
| 11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES | $ 27,925.36 | $ 31,902.09 | $ 33,856.13 | $ - | $ - |
| 11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYE | $ 6,541.40 | $ 7,552.85 | $ 7,917.93 | $ - | $ - |
| 11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES | $ 80,331.25 | $ 93,026.71 | $ 92,732.66 | $ - | $ - |
| 11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES | $ 225.41 | $ 260.51 | $ 273.04 | $ - | $ - |
| 11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES | $ 9,724.84 | $ 11,471.74 | $ 12,164.83 | $ - | $ - |
| 11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES | $ 1,946.57 | $ 838.94 | $ 1,543.23 | $ 2,000 | $ 2,000 |
| 11-65130-00-678300-8000 CONTRACT SERVICES | $ - | $ - | $ 4,200.00 | $ - | $ - |
| 11-65210-00-678300-8000 MILEAGE | $ - | $ 86.67 | $ 46.11 | $ 100 | $ 100 |
| 11-65220-00-678300-8000 CONFERENCES | $ 940.96 | $ 1,494.30 | $ 3,777.09 | $ 500 | $ 500 |
| 11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAI | $ 2,571.73 | $ 454.43 | $ 697.00 | $ 2,420 | $ 2,420 |
| 11-65810-00-678300-8000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 15,800 | $ 15,800 |
| 11-65891-00-678300-8000 OTHER EXPENSES, SPECIAL | $ (1,320.00) | $ (1,440.00) | $ (1,440.00) | $ - | $ - |
| **Total for ACTIVITY 678300(SYSTEM ADMINISTRAT** | **$ 640,491.46** | **$ 754,901.76** | **$ 812,900.36** | **$ 558,201** | **$ 578,789** |
| 11-65130-00-678500-8000 CONTRACT SERVICES | $ 65,978.06 | $ 30,296.29 | $ 6,754.50 | $ 25,843 | $ 25,843 |
| 11-65220-00-678500-8000 CONFERENCES | $ 5,369.83 | $ 6,146.08 | $ 5,677.63 | $ 8,500 | $ 8,500 |
| 11-65650-00-678500-8000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ - | $ 13,500 | $ - |
| 11-65810-00-678500-8000 SOFTWARE LICENSING | $ 23,333.33 | $ 44,400.00 | $ 111,715.81 | $ 117,451 | $ 117,451 |
| 11-66440-00-678500-8000 SOFTWARE, NON-INSTR (GASB) | $ 35,583.00 | $ 7,000.00 | $ - | $ - | $ - |
| 11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB | $ 492,203.40 | $ 461,058.70 | $ 455,000.39 | $ 469,493 | $ 469,493 |
| **Total for ACTIVITY 678500(DATATEL)** | **$ 622,467.62** | **$ 548,901.07** | **$ 579,148.33** | **$ 634,787** | **$ 621,287** |
| 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 | $ - | $ - | $ - | $ - |
| 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 | $ 54,684.83 | $ 59,280.78 | $ 62,101.82 | $ 66,508 | $ 65,478 |
| **Total for ACTIVITY 679000(INSTITUTION EFFECT** | **$ 54,963.38** | **$ 59,280.78** | **$ 62,101.82** | **$ 66,508** | **$ 65,478** |
| 11-52191-00-683000-8000 PPT ADDITIONAL HOURS | $ - | $ 126.84 | $ (4.88) | $ - | $ - |
| 11-53220-00-683000-8000 PERS CLASSIFIED EMPLOYEES | $ - | $ 19.72 | $ (0.68) | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53320-00-683000-8000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 4.39 | $ (0.30) | $ - | $ - |
| 11-53360-00-683000-8000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 1.03 | $ (0.07) | $ - | $ - |
| 11-53520-00-683000-8000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.03 | $ - | $ - | $ - |
| 11-53620-00-683000-8000 W/C CLASSIFIED EMPLOYEES | $ - | $ 2.76 | $ (0.11) | $ - | $ - |
| **Total for ACTIVITY 683000(CIVIC CENTER - FIL** | **$ -** | **$ 154.77** | **$ (6.04)** | **$ -** | **$ -** |
| 11-51220-00-683100-8000 AC.ADMIN. (VPs & DEANS) | $ 6,997.29 | $ 7,134.84 | $ 7,531.56 | $ 7,644 | $ 7,644 |
| 11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPER | $ 45,778.57 | $ 48,230.40 | $ 50,947.20 | $ 51,710 | $ 51,710 |
| 11-52120-00-683100-8000 CLASSIFIED CLERICAL | $ 54,195.68 | $ 58,755.14 | $ 62,095.27 | $ 63,292 | $ 58,927 |
| 11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR. | $ 7,691.50 | $ 7,724.00 | $ 9,380.25 | $ 11,500 | $ 11,500 |
| 11-53130-00-683100-8000 STRS OTHER CERTIFICATED | $ 879.24 | $ 1,029.96 | $ 1,226.22 | $ - | $ - |
| 11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES | $ 10,478.01 | $ 12,514.37 | $ 15,393.82 | $ - | $ - |
| 11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES | $ 6,261.77 | $ 6,774.01 | $ 7,057.91 | $ - | $ - |
| 11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYE | $ 1,487.41 | $ 1,598.94 | $ 1,707.24 | $ - | $ - |
| 11-53370-00-683100-8000 MEDICARE OTHER CERTIFICATED | $ 100.63 | $ 102.36 | $ 107.63 | $ - | $ - |
| 11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES | $ 1,026.50 | $ 1,009.70 | $ 1,009.70 | $ - | $ - |
| 11-53430-00-683100-8000 H/W OTHER CERTIFICATED EMPL | $ 631.70 | $ 631.70 | $ 610.80 | $ - | $ - |
| 11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES | $ 50.11 | $ 53.86 | $ 57.88 | $ - | $ - |
| 11-53531-00-683100-8000 SUI OTHER CERTIFICATED | $ 3.48 | $ 3.60 | $ 3.72 | $ - | $ - |
| 11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES | $ 2,319.29 | $ 2,491.86 | $ 2,674.36 | $ - | $ - |
| 11-53630-00-683100-8000 W/C OTHER CERTIFICATED EMPL | $ 150.81 | $ 155.04 | $ 164.52 | $ - | $ - |
| 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 | $ 66.22 | $ - | $ 227.44 | $ 1,000 | $ 1,000 |
| 11-65210-00-683100-8000 MILEAGE | $ 62.60 | $ 74.12 | $ 63.22 | $ 500 | $ 500 |
| 11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 2,552.94 | $ 2,615.21 | $ 4,000 | $ 4,000 |
| 11-65850-00-683100-8000 POSTAGE | $ 16,567.46 | $ 17,263.68 | $ 17,661.75 | $ 18,000 | $ 18,000 |
| 11-65860-00-683100-8000 ADVERTISING | $ 8,575.95 | $ 7,068.10 | $ 10,812.83 | $ 20,000 | $ 20,000 |
| 11-65880-00-683100-8000 PRINTING | $ 11,635.13 | $ 13,593.87 | $ 12,929.65 | $ 17,500 | $ 17,500 |
| 11-65890-00-683100-8000 OTHER EXPENSES | $ 75.00 | $ 205.94 | $ 328.50 | $ 500 | $ 500 |
| **Total for ACTIVITY 683100(UNIVERSITY CENTER)** | **$ 177,450.05** | **$ 191,384.13** | **$ 207,022.38** | **$ 195,646** | **$ 191,281** |
| **Total for LOCATION 8000** | **$ 5,854,681.60** | **$ 5,763,805.82** | **$ 6,275,655.07** | **$ 5,501,035** | **$ 5,502,409** |
| 11-51220-00-638006-8100 AC.ADMIN. (VPs & DEANS) | $ 14,139.87 | $ 22,435.20 | $ 24,834.60 | $ 6,300 | $ 12,600 |
| 11-52110-00-638006-8100 CLASSIFIED MANAGERS & SUPER | $ 6,585.16 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53220-00-638006-8100 PERS CLASSIFIED EMPLOYEES | $ 914.56 | $ - | $ - | $ - | $ - |
| 11-53230-00-638006-8100 PUBLIC EMPLOYEES RETIRE SYS | $ 1,962.48 | $ 3,484.20 | $ 4,485.51 | $ - | $ - |
| 11-53320-00-638006-8100 OASDHI CLASSIFIED EMPLOYEES | $ 342.73 | $ - | $ - | $ - | $ - |
| 11-53330-00-638006-8100 OASDHI OTHER CERTIFICATED E | $ 823.15 | $ 1,156.12 | $ 1,215.56 | $ - | $ - |
| 11-53360-00-638006-8100 MEDICARE CLASSIFIED EMPLOYE | $ 98.44 | $ - | $ - | $ - | $ - |
| 11-53370-00-638006-8100 MEDICARE OTHER CERTIFICATED | $ 215.22 | $ 337.92 | $ 372.63 | $ - | $ - |
| 11-53420-00-638006-8100 H/W CLASSIFIED EMPLOYEES | $ 76.98 | $ - | $ - | $ - | $ - |
| 11-53430-00-638006-8100 H/W OTHER CERTIFICATED EMPL | $ 308.00 | $ 378.70 | $ 378.70 | $ - | $ - |
| 11-53520-00-638006-8100 SUI CLASSIFIED EMPLOYEES | $ 3.29 | $ - | $ - | $ - | $ - |
| 11-53531-00-638006-8100 SUI OTHER CERTIFICATED | $ 7.06 | $ 11.16 | $ 12.47 | $ - | $ - |
| 11-53620-00-638006-8100 W/C CLASSIFIED EMPLOYEES | $ 141.84 | $ - | $ - | $ - | $ - |
| 11-53630-00-638006-8100 W/C OTHER CERTIFICATED EMPL | $ 304.59 | $ 487.32 | $ 542.64 | $ - | $ - |
| 11-53720-00-638006-8100 CIL CLASSIFIED EMPLOYEES | $ 181.18 | $ - | $ - | $ - | $ - |
| 11-53730-00-638006-8100 CIL OTHER CERTIFICATED EMPL | $ 724.72 | $ 905.90 | $ 905.90 | $ - | $ - |
| **Total for ACTIVITY 638006(TITLE V - IN KIND** | **$ 26,829.27** | **$ 29,196.52** | **$ 32,748.01** | **$ 6,300** | **$ 12,600** |
| **Total for LOCATION 8100** | **$ 26,829.27** | **$ 29,196.52** | **$ 32,748.01** | **$ 6,300** | **$ 12,600** |
| 11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS) | $ 101,673.88 | $ 112,584.00 | $ 118,898.40 | $ 120,680 | $ 120,680 |
| 11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR. | $ 200.49 | $ 200.02 | $ 294.96 | $ - | $ - |
| 11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON- | $ 701.30 | $ 1,205.44 | $ 1,382.68 | $ - | $ - |
| 11-52120-00-670090-9000 CLASSIFIED CLERICAL | $ 114,837.62 | $ 116,582.35 | $ 156,922.13 | $ 164,126 | $ 169,887 |
| 11-52190-00-670090-9000 CLASSIFIED OVERTIME | $ 2,432.51 | $ 3,093.78 | $ 124.57 | $ 1,250 | $ 1,250 |
| 11-52191-00-670090-9000 PPT ADDITIONAL HOURS | $ - | $ 11.74 | $ 840.23 | $ - | $ - |
| 11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN | $ 21,683.66 | $ 29,534.34 | $ 7,386.92 | $ 10,000 | $ 10,000 |
| 11-53130-00-670090-9000 STRS OTHER CERTIFICATED | $ 3,628.86 | $ 3,980.01 | $ 4,770.13 | $ - | $ - |
| 11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES | $ 15,826.18 | $ 18,025.84 | $ 28,517.40 | $ - | $ - |
| 11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS | $ 10,219.44 | $ 13,419.60 | $ 16,486.14 | $ - | $ - |
| 11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES | $ 8,504.20 | $ 9,110.20 | $ 10,202.03 | $ - | $ - |
| 11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E | $ 4,099.79 | $ 5,144.39 | $ 4,956.74 | $ - | $ - |
| 11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE | $ 1,988.97 | $ 2,130.70 | $ 2,386.09 | $ - | $ - |
| 11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED | $ 1,446.26 | $ 1,597.31 | $ 1,696.28 | $ - | $ - |
| 11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES | $ 13,737.72 | $ 14,756.56 | $ 32,509.91 | $ - | $ - |
| 11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL | $ 16,212.60 | $ 16,845.20 | $ 16,287.90 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES | $ 68.66 | $ 73.55 | $ 82.21 | $ - | $ - |
| 11-53531-00-670090-9000 SUI OTHER CERTIFICATED | $ 49.90 | $ 55.08 | $ 58.48 | $ - | $ - |
| 11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES | $ 2,993.08 | $ 3,241.65 | $ 3,609.35 | $ - | $ - |
| 11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL | $ 2,209.96 | $ 2,476.73 | $ 2,634.69 | $ - | $ - |
| 11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES | $ 2,052.61 | $ 2,996.37 | $ 3,130.69 | $ 3,000 | $ 4,500 |
| 11-64610-00-670090-9000 FUEL (GAS & DIESEL) | $ - | $ - | $ 17.00 | $ - | $ - |
| 11-65130-00-670090-9000 CONTRACT SERVICES | $ - | $ 16,328.00 | $ 175.00 | $ - | $ - |
| 11-65210-00-670090-9000 MILEAGE | $ 2,380.78 | $ 2,278.81 | $ 2,680.21 | $ 3,500 | $ 3,500 |
| 11-65220-00-670090-9000 CONFERENCES | $ 2,647.50 | $ 1,867.80 | $ 3,572.69 | $ 3,500 | $ 3,500 |
| 11-65310-00-670090-9000 MEMBERSHIPS | $ - | $ 75.00 | $ - | $ - | $ - |
| 11-65620-00-670090-9000 EQUIPMENT RENT/LEASE | $ 605.58 | $ 607.64 | $ 591.32 | $ 600 | $ 600 |
| 11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI | $ 1,541.44 | $ - | $ 598.00 | $ 2,000 | $ 2,000 |
| 11-65850-00-670090-9000 POSTAGE | $ 676.57 | $ 23.74 | $ - | $ 1,000 | $ 1,000 |
| 11-65860-00-670090-9000 ADVERTISING | $ 538.45 | $ 1,647.87 | $ 580.35 | $ 1,000 | $ 2,500 |
| 11-65890-00-670090-9000 OTHER EXPENSES | $ 3,513.57 | $ 3,332.85 | $ 1,438.39 | $ 7,000 | $ - |
| 11-66450-00-670090-9000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 3,110.36 | $ - | $ - |
| 11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB) | $ 4,359.08 | $ 1,464.23 | $ 3,900.80 | $ 4,000 | $ 8,000 |
| **Total for ACTIVITY 670090(GEN. INSTIT. SUPPO** | **$ 340,830.66** | **$ 384,690.80** | **$ 429,842.05** | **$ 321,656** | **$ 327,417** |
| 11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES | $ 186.52 | $ 263.04 | $ 245.48 | $ 500 | $ 500 |
| 11-65130-00-670500-9000 CONTRACT SERVICES | $ 23,080.00 | $ 20,148.53 | $ 16,515.28 | $ 27,450 | $ 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 | $ 3,406.22 | $ 2,000 | $ 2,000 |
| 11-65850-00-670500-9000 POSTAGE | $ 374.02 | $ 1,076.88 | $ 338.51 | $ 1,000 | $ 1,000 |
| 11-66475-00-670500-9000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 325.33 | $ - | $ - |
| **Total for ACTIVITY 670500(GRANTS DEVELOPMENT** | **$ 24,330.83** | **$ 23,253.90** | **$ 20,830.82** | **$ 31,000** | **$ 31,000** |
| **Total for LOCATION 9000** | **$ 365,161.49** | **$ 407,944.70** | **$ 450,672.87** | **$ 352,656** | **$ 358,417** |
| 11-52120-00-671000-9100 CLASSIFIED CLERICAL | $ 68,640.22 | $ 66,921.68 | $ 75,148.65 | $ 73,399 | $ 76,235 |
| 11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES | $ 9,478.98 | $ 10,366.29 | $ 13,573.32 | $ - | $ - |
| 11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES | $ 4,255.78 | $ 4,149.19 | $ 4,659.27 | $ - | $ - |
| 11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE | $ 995.32 | $ 970.45 | $ 1,089.62 | $ - | $ - |
| 11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES | $ 12,545.42 | $ 12,488.20 | $ 11,420.20 | $ - | $ - |
| 11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES | $ 34.38 | $ 33.51 | $ 37.57 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES | $ 1,478.48 | $ 1,453.79 | $ 1,641.15 | $ - | $ - |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 97,428.58** | **$ 96,383.11** | **$ 107,569.78** | **$ 73,399** | **$ 76,235** |
| **Total for LOCATION 9100** | **$ 97,428.58** | **$ 96,383.11** | **$ 107,569.78** | **$ 73,399** | **$ 76,235** |
| 11-51320-00-030100-9200 ADJUNCT FALL & SPRING | $ 5,078.84 | $ 6,101.63 | $ 13,831.81 | $ - | $ - |
| 11-53111-00-030100-9200 STRS INSTRUCTORS | $ - | $ - | $ 2,251.63 | $ - | $ - |
| 11-53311-00-030100-9200 OASDHI INSTRUCTORS | $ 314.90 | $ 378.29 | $ - | $ - | $ - |
| 11-53351-00-030100-9200 MEDICARE INSTRUCTORS | $ 73.64 | $ 88.48 | $ 200.56 | $ - | $ - |
| 11-53511-00-030100-9200 SUI INSTRUCTORS | $ 2.53 | $ 3.07 | $ 6.93 | $ - | $ - |
| 11-53611-00-030100-9200 W/C INSTRUCTORS | $ 109.39 | $ 132.58 | $ 302.19 | $ - | $ - |
| **Total for ACTIVITY 030100(ENVIRONMENTAL SCIE** | **$ 5,579.30** | **$ 6,704.05** | **$ 16,593.12** | **$ -** | **$ -** |
| 11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES | $ 61,251.12 | $ 63,099.16 | $ 66,187.32 | $ 67,107 | $ 67,107 |
| 11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL | $ 23,114.19 | $ 23,260.03 | $ 16,912.76 | $ - | $ - |
| 11-51320-00-040100-9200 ADJUNCT FALL & SPRING | $ 101,897.88 | $ 181,999.27 | $ 197,136.84 | $ - | $ - |
| 11-51335-00-040100-9200 FT SUBSTITUTE | $ - | $ 1,063.80 | $ - | $ - | $ - |
| 11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION | $ 13,540.50 | $ 14,025.00 | $ 13,819.99 | $ - | $ - |
| 11-51345-00-040100-9200 FT WINTER INTERCESSION | $ - | $ 7,232.82 | $ - | $ - | $ - |
| 11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES | $ 35,249.53 | $ 38,538.74 | $ 40,966.80 | $ 41,975 | $ 43,170 |
| 11-53111-00-040100-9200 STRS INSTRUCTORS | $ 13,698.73 | $ 17,669.19 | $ 21,870.80 | $ - | $ - |
| 11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES | $ 4,858.88 | $ 5,962.63 | $ 7,399.81 | $ - | $ - |
| 11-53311-00-040100-9200 OASDHI INSTRUCTORS | $ 1,875.66 | $ 2,068.78 | $ 2,375.59 | $ - | $ - |
| 11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES | $ 2,185.40 | $ 2,276.79 | $ 2,539.95 | $ - | $ - |
| 11-53351-00-040100-9200 MEDICARE INSTRUCTORS | $ 2,890.96 | $ 4,214.81 | $ 4,263.77 | $ - | $ - |
| 11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE | $ 511.06 | $ 532.52 | $ 594.01 | $ - | $ - |
| 11-53411-00-040100-9200 H/W INSTRUCTORS | $ 14,307.14 | $ 14,694.58 | $ 15,084.34 | $ - | $ - |
| 11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES | $ 9,063.03 | $ 15,848.47 | $ 12,241.00 | $ - | $ - |
| 11-53511-00-040100-9200 SUI INSTRUCTORS | $ 99.78 | $ 145.42 | $ 146.99 | $ - | $ - |
| 11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES | $ 17.61 | $ 18.52 | $ 20.54 | $ - | $ - |
| 11-53611-00-040100-9200 W/C INSTRUCTORS | $ 4,303.84 | $ 6,315.09 | $ 6,424.96 | $ - | $ - |
| 11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES | $ 759.30 | $ 837.08 | $ 894.75 | $ - | $ - |
| 11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 2,398.23 | $ 5,025.01 | $ 4,855.93 | $ - | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 292,022.84** | **$ 404,827.71** | **$ 413,736.15** | **$ 109,082** | **$ 110,277** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51110-00-050100-9200 FT INSTRUCTIONAL SALARIES | $ 10,252.80 | $ - | $ - | $ - | $ - |
| 11-51320-00-050100-9200 ADJUNCT FALL & SPRING | $ 3,234.30 | $ 13,188.64 | $ 16,723.18 | $ - | $ - |
| 11-51345-00-050100-9200 FT WINTER INTERCESSION | $ - | $ 3,616.05 | $ - | $ - | $ - |
| 11-53111-00-050100-9200 STRS INSTRUCTORS | $ 406.83 | $ 1,301.83 | $ 467.63 | $ - | $ - |
| 11-53211-00-050100-9200 PERS INSTRUCTORS | $ 1,423.92 | $ - | $ - | $ - | $ - |
| 11-53311-00-050100-9200 OASDHI INSTRUCTORS | $ 627.00 | $ 115.85 | $ - | $ - | $ - |
| 11-53351-00-050100-9200 MEDICARE INSTRUCTORS | $ 193.52 | $ 243.67 | $ 242.42 | $ - | $ - |
| 11-53411-00-050100-9200 H/W INSTRUCTORS | $ 1,239.83 | $ - | $ - | $ - | $ - |
| 11-53511-00-050100-9200 SUI INSTRUCTORS | $ 6.64 | $ 8.38 | $ 8.29 | $ - | $ - |
| 11-53611-00-050100-9200 W/C INSTRUCTORS | $ 290.51 | $ 365.06 | $ 365.30 | $ - | $ - |
| 11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 140.06 | $ 553.85 | $ - | $ - |
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ 17,675.35** | **$ 18,979.54** | **$ 18,360.67** | **$ -** | **$ -** |
| 11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL | $ 5,739.08 | $ 7,661.73 | $ 6,499.99 | $ - | $ - |
| 11-51320-00-050200-9200 ADJUNCT FALL & SPRING | $ 29,344.20 | $ 42,921.19 | $ 54,194.91 | $ - | $ - |
| 11-53111-00-050200-9200 STRS INSTRUCTORS | $ - | $ - | $ 692.67 | $ - | $ - |
| 11-53311-00-050200-9200 OASDHI INSTRUCTORS | $ 1,439.31 | $ 2,164.62 | $ 1,625.29 | $ - | $ - |
| 11-53351-00-050200-9200 MEDICARE INSTRUCTORS | $ 508.66 | $ 733.43 | $ 880.02 | $ - | $ - |
| 11-53511-00-050200-9200 SUI INSTRUCTORS | $ 17.50 | $ 25.27 | $ 30.34 | $ - | $ - |
| 11-53611-00-050200-9200 W/C INSTRUCTORS | $ 755.70 | $ 1,099.09 | $ 1,326.15 | $ - | $ - |
| 11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 474.67 | $ 626.80 | $ 1,208.99 | $ - | $ - |
| **Total for ACTIVITY 050200(ACCOUNTING)** | **$ 38,279.12** | **$ 55,232.13** | **$ 66,458.36** | **$ -** | **$ -** |
| 11-51320-00-050500-9200 ADJUNCT FALL & SPRING | $ 7,083.60 | $ 12,718.62 | $ 13,688.84 | $ - | $ - |
| 11-51340-00-050500-9200 ADJUNCT WINTER INTERCESSION | $ - | $ 4,242.69 | $ - | $ - | $ - |
| 11-53111-00-050500-9200 STRS INSTRUCTORS | $ 891.15 | $ 2,447.49 | $ 2,228.46 | $ - | $ - |
| 11-53351-00-050500-9200 MEDICARE INSTRUCTORS | $ 102.73 | $ 245.95 | $ 198.47 | $ - | $ - |
| 11-53511-00-050500-9200 SUI INSTRUCTORS | $ 3.56 | $ 8.46 | $ 6.88 | $ - | $ - |
| 11-53611-00-050500-9200 W/C INSTRUCTORS | $ 152.60 | $ 368.55 | $ 299.14 | $ - | $ - |
| **Total for ACTIVITY 050500(BUSINESS ADMINISTR** | **$ 8,233.64** | **$ 20,031.76** | **$ 16,421.79** | **$ -** | **$ -** |
| 11-51110-00-050600-9200 FT INSTRUCTIONAL SALARIES | $ 10,252.80 | $ - | $ - | $ - | $ - |
| 11-51320-00-050600-9200 ADJUNCT FALL & SPRING | $ 19,435.45 | $ 14,801.54 | $ 12,981.15 | $ - | $ - |
| 11-53111-00-050600-9200 STRS INSTRUCTORS | $ 977.89 | $ 930.49 | $ 1,987.85 | $ - | $ - |
| 11-53211-00-050600-9200 PERS INSTRUCTORS | $ 1,423.92 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53311-00-050600-9200 OASDHI INSTRUCTORS | $ 627.01 | $ - | $ - | $ - | $ - |
| 11-53351-00-050600-9200 MEDICARE INSTRUCTORS | $ 428.47 | $ 214.62 | $ 188.27 | $ - | $ - |
| 11-53411-00-050600-9200 H/W INSTRUCTORS | $ 1,239.86 | $ - | $ - | $ - | $ - |
| 11-53511-00-050600-9200 SUI INSTRUCTORS | $ 14.77 | $ 7.36 | $ 6.46 | $ - | $ - |
| 11-53611-00-050600-9200 W/C INSTRUCTORS | $ 639.47 | $ 321.65 | $ 283.66 | $ - | $ - |
| 11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 466.44 | $ 334.19 | $ 30.84 | $ - | $ - |
| **Total for ACTIVITY 050600(BUSINESS MANAGEMEN** | **$ 35,506.08** | **$ 16,609.85** | **$ 15,478.23** | **$ -** | **$ -** |
| 11-51320-00-051100-9200 ADJUNCT FALL & SPRING | $ - | $ - | $ 416.01 | $ - | $ - |
| 11-53351-00-051100-9200 MEDICARE INSTRUCTORS | $ - | $ - | $ 6.05 | $ - | $ - |
| 11-53511-00-051100-9200 SUI INSTRUCTORS | $ - | $ - | $ 0.24 | $ - | $ - |
| 11-53611-00-051100-9200 W/C INSTRUCTORS | $ - | $ - | $ 9.12 | $ - | $ - |
| **Total for ACTIVITY 051100(REAL ESTATE)** | **$ -** | **$ -** | **$ 431.42** | **$ -** | **$ -** |
| 11-51320-00-060100-9200 ADJUNCT FALL & SPRING | $ 3,234.30 | $ - | $ 6,179.38 | $ - | $ - |
| 11-53351-00-060100-9200 MEDICARE INSTRUCTORS | $ 46.87 | $ - | $ 89.60 | $ - | $ - |
| 11-53511-00-060100-9200 SUI INSTRUCTORS | $ 1.58 | $ - | $ 3.10 | $ - | $ - |
| 11-53611-00-060100-9200 W/C INSTRUCTORS | $ 69.65 | $ - | $ 135.02 | $ - | $ - |
| 11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 129.30 | $ - | $ 247.19 | $ - | $ - |
| **Total for ACTIVITY 060100(CINEMA)** | **$ 3,481.70** | **$ -** | **$ 6,654.29** | **$ -** | **$ -** |
| 11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES | $ 19,262.40 | $ 20,323.20 | $ 21,808.80 | $ 22,190 | $ 22,190 |
| 11-51320-00-060110-9200 ADJUNCT FALL & SPRING | $ 11,661.25 | $ 12,534.99 | $ 8,002.89 | $ - | $ - |
| 11-53111-00-060110-9200 STRS INSTRUCTORS | $ 3,890.12 | $ 4,138.09 | $ 4,230.30 | $ - | $ - |
| 11-53351-00-060110-9200 MEDICARE INSTRUCTORS | $ 448.41 | $ 476.48 | $ 432.25 | $ - | $ - |
| 11-53411-00-060110-9200 H/W INSTRUCTORS | $ 4,053.99 | $ 4,245.63 | $ 4,377.01 | $ - | $ - |
| 11-53511-00-060110-9200 SUI INSTRUCTORS | $ 15.45 | $ 16.48 | $ 14.90 | $ - | $ - |
| 11-53611-00-060110-9200 W/C INSTRUCTORS | $ 666.11 | $ 713.77 | $ 651.39 | $ - | $ - |
| 11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 167.30 | $ 153.05 | $ - | $ - |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ 39,997.73** | **$ 42,615.94** | **$ 39,670.59** | **$ 22,190** | **$ 22,190** |
| 11-51320-00-080100-9200 ADJUNCT FALL & SPRING | $ 3,449.50 | $ 7,480.11 | $ 7,447.51 | $ - | $ - |
| 11-53111-00-080100-9200 STRS INSTRUCTORS | $ 433.93 | $ 875.94 | $ 1,212.45 | $ - | $ - |
| 11-53351-00-080100-9200 MEDICARE INSTRUCTORS | $ 50.02 | $ 108.46 | $ 108.00 | $ - | $ - |
| 11-53511-00-080100-9200 SUI INSTRUCTORS | $ 1.73 | $ 3.73 | $ 3.74 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53611-00-080100-9200 W/C INSTRUCTORS | $ 74.30 | $ 162.55 | $ 162.71 | $ - | $ - |
| **Total for ACTIVITY 080100(EDUCATION, GENERAL** | **$ 4,009.48** | **$ 8,630.79** | **$ 8,934.41** | **$ -** | **$ -** |
| 11-51110-00-083500-9200 FT INSTRUCTIONAL SALARIES | $ 64,375.20 | $ 67,111.20 | $ 35,315.79 | $ - | $ - |
| 11-51310-00-083500-9200 ADJUNCT SUMMER SCHOOL | $ 3,388.44 | $ - | $ - | $ - | $ - |
| 11-51320-00-083500-9200 ADJUNCT FALL & SPRING | $ 17,826.73 | $ 3,501.37 | $ - | $ - | $ - |
| 11-51340-00-083500-9200 ADJUNCT WINTER INTERCESSION | $ 3,074.28 | $ 3,181.38 | $ - | $ - | $ - |
| 11-53111-00-083500-9200 STRS INSTRUCTORS | $ 1,282.58 | $ 459.02 | $ - | $ - | $ - |
| 11-53211-00-083500-9200 PERS INSTRUCTORS | $ 8,940.48 | $ 10,422.92 | $ 6,378.63 | $ - | $ - |
| 11-53311-00-083500-9200 OASDHI INSTRUCTORS | $ 4,146.39 | $ 4,085.62 | $ 2,234.20 | $ - | $ - |
| 11-53351-00-083500-9200 MEDICARE INSTRUCTORS | $ 1,320.46 | $ 1,104.80 | $ 522.54 | $ - | $ - |
| 11-53411-00-083500-9200 H/W INSTRUCTORS | $ 1,045.90 | $ 1,028.50 | $ 308.55 | $ - | $ - |
| 11-53511-00-083500-9200 SUI INSTRUCTORS | $ 44.31 | $ 36.89 | $ 17.65 | $ - | $ - |
| 11-53611-00-083500-9200 W/C INSTRUCTORS | $ 1,909.82 | $ 1,602.81 | $ 771.61 | $ - | $ - |
| 11-53711-00-083500-9200 CIL INSTRUCTORS | $ 2,400.00 | $ 2,400.00 | $ 720.00 | $ - | $ - |
| 11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 286.25 | $ 140.03 | $ - | $ - | $ - |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 110,040.84** | **$ 95,074.54** | **$ 46,268.97** | **$ -** | **$ -** |
| 11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL | $ 2,741.25 | $ 7,555.40 | $ 6,862.42 | $ - | $ - |
| 11-51320-00-085000-9200 ADJUNCT FALL & SPRING | $ 35,756.20 | $ 44,371.72 | $ 22,729.05 | $ - | $ - |
| 11-53111-00-085000-9200 STRS INSTRUCTORS | $ 2,514.84 | $ 1,315.48 | $ 960.78 | $ - | $ - |
| 11-53351-00-085000-9200 MEDICARE INSTRUCTORS | $ 558.22 | $ 752.95 | $ 429.03 | $ - | $ - |
| 11-53511-00-085000-9200 SUI INSTRUCTORS | $ 19.23 | $ 25.95 | $ 14.77 | $ - | $ - |
| 11-53611-00-085000-9200 W/C INSTRUCTORS | $ 829.27 | $ 1,128.27 | $ 646.56 | $ - | $ - |
| 11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 740.25 | $ 1,679.47 | $ 947.58 | $ - | $ - |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 43,159.26** | **$ 56,829.24** | **$ 32,590.19** | **$ -** | **$ -** |
| 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** | **$ -** | **$ -** | **$ -** | **$ -** |
| 11-52420-00-094610-9200 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | 1,000 | $ 1,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-64550-00-094610-9200 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 9,000 |
| 11-65890-00-094610-9200 OTHER EXPENSES | $ - | $ - | $ - | $ 9,000 | $ - |
| **Total for ACTIVITY 094610(ENERGY SYSTEMS TEC** | **$ -** | **$ -** | **$ -** | **$ 10,000** | **$ 10,000** |
| 11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES | $ 101,448.00 | $ 105,888.00 | $ 110,741.19 | $ 66,917 | $ 66,917 |
| 11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL | $ 5,638.66 | $ 15,404.50 | $ 15,767.73 | $ - | $ - |
| 11-51320-00-094800-9200 ADJUNCT FALL & SPRING | $ 72,985.63 | $ 90,289.97 | $ 92,907.47 | $ - | $ - |
| 11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING | $ 11,452.98 | $ 11,452.98 | $ 10,246.82 | $ - | $ - |
| 11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION | $ - | $ 7,889.07 | $ - | $ - | $ - |
| 11-53111-00-094800-9200 STRS INSTRUCTORS | $ 18,231.92 | $ 23,639.50 | $ 31,389.45 | $ - | $ - |
| 11-53351-00-094800-9200 MEDICARE INSTRUCTORS | $ 2,777.13 | $ 3,348.41 | $ 3,330.11 | $ - | $ - |
| 11-53411-00-094800-9200 H/W INSTRUCTORS | $ 20,038.22 | $ 14,178.79 | $ 12,910.19 | $ - | $ - |
| 11-53511-00-094800-9200 SUI INSTRUCTORS | $ 95.80 | $ 115.46 | $ 114.83 | $ - | $ - |
| 11-53611-00-094800-9200 W/C INSTRUCTORS | $ 4,125.48 | $ 5,016.39 | $ 5,018.11 | $ - | $ - |
| 11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,172.53 | $ 1,389.62 | $ 840.11 | $ - | $ - |
| **Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL** | **$ 237,966.35** | **$ 278,612.69** | **$ 283,266.01** | **$ 66,917** | **$ 66,917** |
| 11-52420-00-095230-9200 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 1,200 | $ - |
| 11-65890-00-095230-9200 OTHER EXPENSES | $ - | $ - | $ - | $ 5,300 | $ - |
| **Total for ACTIVITY 095230(PLUMBING, PIPEFITT** | **$ -** | **$ -** | **$ -** | **$ 6,500** | **$ -** |
| 11-51310-00-095800-9200 ADJUNCT SUMMER SCHOOL | $ 614.86 | $ - | $ - | $ - | $ - |
| 11-51320-00-095800-9200 ADJUNCT FALL & SPRING | $ 37,121.56 | $ 40,986.08 | $ 46,039.00 | $ - | $ - |
| 11-53311-00-095800-9200 OASDHI INSTRUCTORS | $ - | $ 217.07 | $ 217.08 | $ - | $ - |
| 11-53351-00-095800-9200 MEDICARE INSTRUCTORS | $ 547.19 | $ 594.27 | $ 667.55 | $ - | $ - |
| 11-53511-00-095800-9200 SUI INSTRUCTORS | $ 18.93 | $ 20.47 | $ 23.04 | $ - | $ - |
| 11-53611-00-095800-9200 W/C INSTRUCTORS | $ 812.82 | $ 890.60 | $ 1,005.94 | $ - | $ - |
| 11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,509.47 | $ 1,499.41 | $ 1,701.50 | $ - | $ - |
| **Total for ACTIVITY 095800(WATER & WASTEWATER** | **$ 40,624.83** | **$ 44,207.90** | **$ 49,654.11** | **$ -** | **$ -** |
| 11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES | $ 43,651.20 | $ 45,494.40 | $ 48,273.60 | $ 49,061 | $ 49,061 |
| 11-51320-00-100200-9200 ADJUNCT FALL & SPRING | $ 25,813.55 | $ 7,026.29 | $ 7,447.51 | $ - | $ - |
| 11-53111-00-100200-9200 STRS INSTRUCTORS | $ 5,518.90 | $ 6,564.84 | $ 7,859.22 | $ - | $ - |
| 11-53351-00-100200-9200 MEDICARE INSTRUCTORS | $ 1,005.80 | $ 761.52 | $ 808.00 | $ - | $ - |
| 11-53411-00-100200-9200 H/W INSTRUCTORS | $ 3,280.19 | $ 3,370.49 | $ 3,460.39 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53511-00-100200-9200 SUI INSTRUCTORS | $ 34.75 | $ 26.29 | $ 27.87 | $ - | $ - |
| 11-53611-00-100200-9200 W/C INSTRUCTORS | $ 1,496.18 | $ 1,140.79 | $ 1,217.51 | $ - | $ - |
| 11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,023.70 | $ 281.05 | $ 297.92 | $ - | $ - |
| **Total for ACTIVITY 100200(ART)** | **$ 81,824.27** | **$ 64,665.67** | **$ 69,392.02** | **$ 49,061** | **$ 49,061** |
| 11-51320-00-100400-9200 ADJUNCT FALL & SPRING | $ 19,096.80 | $ 16,356.14 | $ 12,149.09 | $ - | $ - |
| 11-53111-00-100400-9200 STRS INSTRUCTORS | $ 1,913.35 | $ 1,570.98 | $ 1,271.88 | $ - | $ - |
| 11-53351-00-100400-9200 MEDICARE INSTRUCTORS | $ 276.91 | $ 237.16 | $ 176.15 | $ - | $ - |
| 11-53511-00-100400-9200 SUI INSTRUCTORS | $ 9.54 | $ 8.12 | $ 6.08 | $ - | $ - |
| 11-53611-00-100400-9200 W/C INSTRUCTORS | $ 411.34 | $ 355.42 | $ 265.45 | $ - | $ - |
| 11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 155.46 | $ 167.02 | $ 173.41 | $ - | $ - |
| **Total for ACTIVITY 100400(MUSIC)** | **$ 21,863.40** | **$ 18,694.84** | **$ 14,042.06** | **$ -** | **$ -** |
| 11-51320-00-100700-9200 ADJUNCT FALL & SPRING | $ 11,772.20 | $ 7.84 | $ - | $ - | $ - |
| 11-53111-00-100700-9200 STRS INSTRUCTORS | $ 446.35 | $ - | $ - | $ - | $ - |
| 11-53351-00-100700-9200 MEDICARE INSTRUCTORS | $ 170.71 | $ 0.11 | $ - | $ - | $ - |
| 11-53511-00-100700-9200 SUI INSTRUCTORS | $ 5.88 | $ - | $ - | $ - | $ - |
| 11-53611-00-100700-9200 W/C INSTRUCTORS | $ 253.60 | $ 0.17 | $ - | $ - | $ - |
| 11-53811-00-100700-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 328.95 | $ 0.32 | $ - | $ - | $ - |
| **Total for ACTIVITY 100700(THEATRE)** | **$ 12,977.69** | **$ 8.44** | **$ -** | **$ -** | **$ -** |
| 11-51320-00-100800-9200 ADJUNCT FALL & SPRING | $ - | $ 7,652.49 | $ 3,826.25 | $ - | $ - |
| 11-53111-00-100800-9200 STRS INSTRUCTORS | $ - | $ 1,104.26 | $ 622.90 | $ - | $ - |
| 11-53351-00-100800-9200 MEDICARE INSTRUCTORS | $ - | $ 110.96 | $ 55.47 | $ - | $ - |
| 11-53511-00-100800-9200 SUI INSTRUCTORS | $ - | $ 3.82 | $ 1.90 | $ - | $ - |
| 11-53611-00-100800-9200 W/C INSTRUCTORS | $ - | $ 166.29 | $ 83.60 | $ - | $ - |
| **Total for ACTIVITY 100800(DANCE)** | **$ -** | **$ 9,037.82** | **$ 4,590.12** | **$ -** | **$ -** |
| 11-51320-00-101100-9200 ADJUNCT FALL & SPRING | $ 6,899.00 | $ 7,464.54 | $ 4,013.40 | $ - | $ - |
| 11-53311-00-101100-9200 OASDHI INSTRUCTORS | $ 213.86 | $ - | $ 217.09 | $ - | $ - |
| 11-53351-00-101100-9200 MEDICARE INSTRUCTORS | $ 100.04 | $ 108.24 | $ 58.21 | $ - | $ - |
| 11-53511-00-101100-9200 SUI INSTRUCTORS | $ 3.46 | $ 3.73 | $ 1.99 | $ - | $ - |
| 11-53611-00-101100-9200 W/C INSTRUCTORS | $ 148.60 | $ 162.21 | $ 87.70 | $ - | $ - |
| 11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 137.98 | $ 313.82 | $ 20.48 | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 7,502.94** | **$ 8,052.54** | **$ 4,398.87** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51320-00-110200-9200 ADJUNCT FALL & SPRING | $ 9,462.60 | $ 10,680.46 | $ 8,027.30 | $ - | $ - |
| 11-53111-00-110200-9200 STRS INSTRUCTORS | $ 1,190.41 | $ 1,541.17 | $ 1,306.88 | $ - | $ - |
| 11-53351-00-110200-9200 MEDICARE INSTRUCTORS | $ 137.20 | $ 154.86 | $ 116.39 | $ - | $ - |
| 11-53511-00-110200-9200 SUI INSTRUCTORS | $ 4.71 | $ 5.32 | $ 4.01 | $ - | $ - |
| 11-53611-00-110200-9200 W/C INSTRUCTORS | $ 203.81 | $ 232.08 | $ 175.38 | $ - | $ - |
| **Total for ACTIVITY 110200(FRENCH)** | **$ 10,998.73** | **$ 12,613.89** | **$ 9,629.96** | **$ -** | **$ -** |
| 11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL | $ 7,798.37 | $ 5,998.44 | $ 7,465.40 | $ - | $ - |
| 11-51320-00-110500-9200 ADJUNCT FALL & SPRING | $ 13,798.20 | $ 9,486.57 | $ 5,672.90 | $ - | $ - |
| 11-51340-00-110500-9200 ADJUNCT WINTER INTERCESSION | $ - | $ 5,142.16 | $ - | $ - | $ - |
| 11-53111-00-110500-9200 STRS INSTRUCTORS | $ 1,360.03 | $ 998.25 | $ 426.87 | $ - | $ - |
| 11-53351-00-110500-9200 MEDICARE INSTRUCTORS | $ 313.15 | $ 299.09 | $ 190.51 | $ - | $ - |
| 11-53511-00-110500-9200 SUI INSTRUCTORS | $ 10.79 | $ 10.30 | $ 6.56 | $ - | $ - |
| 11-53611-00-110500-9200 W/C INSTRUCTORS | $ 465.17 | $ 448.19 | $ 287.09 | $ - | $ - |
| 11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 431.44 | $ 548.36 | $ 421.39 | $ - | $ - |
| **Total for ACTIVITY 110500(SPANISH)** | **$ 24,177.15** | **$ 22,931.36** | **$ 14,470.72** | **$ -** | **$ -** |
| 11-51320-00-120100-9200 ADJUNCT FALL & SPRING | $ 10,984.00 | $ 11,836.71 | $ 9,852.85 | $ - | $ - |
| 11-53351-00-120100-9200 MEDICARE INSTRUCTORS | $ 159.30 | $ 171.66 | $ 142.88 | $ - | $ - |
| 11-53511-00-120100-9200 SUI INSTRUCTORS | $ 5.49 | $ 5.93 | $ 4.92 | $ - | $ - |
| 11-53611-00-120100-9200 W/C INSTRUCTORS | $ 236.60 | $ 257.21 | $ 215.33 | $ - | $ - |
| 11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 283.89 | $ 306.04 | $ 313.85 | $ - | $ - |
| **Total for ACTIVITY 120100(HEALTH PROFESSIONS** | **$ 11,669.28** | **$ 12,577.55** | **$ 10,529.83** | **$ -** | **$ -** |
| 11-51320-00-123000-9200 ADJUNCT FALL & SPRING | $ 3,141.68 | $ - | $ - | $ - | $ - |
| 11-53351-00-123000-9200 MEDICARE INSTRUCTORS | $ 45.55 | $ - | $ - | $ - | $ - |
| 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 | $ 10,461.40 | $ 10,091.38 | $ 4,196.91 | $ - | $ - |
| 11-51320-00-130510-9200 ADJUNCT FALL & SPRING | $ 35,630.49 | $ 54,219.01 | $ 53,131.75 | $ - | $ - |
| 11-51327-00-130510-9200 ADMIN FALL/SPRING INSTRUCTI | $ 3,887.10 | $ - | $ - | $ - | $ - |
| 11-51330-00-130510-9200 ADJUNCT SUBSTITUTE | $ - | $ - | $ 2,041.74 | $ - | $ - |
| 11-51340-00-130510-9200 ADJUNCT WINTER INTERCESSION | $ - | $ 3,506.25 | $ 3,251.56 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53111-00-130510-9200 STRS INSTRUCTORS | $ 772.21 | $ 72.36 | $ 1,868.85 | $ - | $ - |
| 11-53311-00-130510-9200 OASDHI INSTRUCTORS | $ 200.52 | $ - | $ 852.89 | $ - | $ - |
| 11-53351-00-130510-9200 MEDICARE INSTRUCTORS | $ 724.73 | $ 983.32 | $ 908.09 | $ - | $ - |
| 11-53511-00-130510-9200 SUI INSTRUCTORS | $ 25.00 | $ 33.85 | $ 31.27 | $ - | $ - |
| 11-53611-00-130510-9200 W/C INSTRUCTORS | $ 1,076.51 | $ 1,473.59 | $ 1,368.30 | $ - | $ - |
| 11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,621.41 | $ 2,563.20 | $ 1,495.45 | $ - | $ - |
| **Total for ACTIVITY 130510(CHILD DEVELOPMENT)** | **$ 54,399.37** | **$ 72,942.96** | **$ 69,146.81** | **$ -** | **$ -** |
| 11-51320-00-140200-9200 ADJUNCT FALL & SPRING | $ - | $ 32.38 | $ 320.00 | $ - | $ - |
| 11-53111-00-140200-9200 STRS INSTRUCTORS | $ - | $ 4.67 | $ 52.00 | $ - | $ - |
| 11-53351-00-140200-9200 MEDICARE INSTRUCTORS | $ - | $ 0.47 | $ 4.63 | $ - | $ - |
| 11-53511-00-140200-9200 SUI INSTRUCTORS | $ - | $ 0.02 | $ 0.15 | $ - | $ - |
| 11-53611-00-140200-9200 W/C INSTRUCTORS | $ - | $ 0.71 | $ 7.00 | $ - | $ - |
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ -** | **$ 38.25** | **$ 383.78** | **$ -** | **$ -** |
| 11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES | $ 94,630.20 | $ 99,804.00 | $ 104,700.00 | $ 106,692 | $ 106,692 |
| 11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL | $ 12,221.79 | $ 20,700.56 | $ 9,799.52 | $ - | $ - |
| 11-51315-00-150100-9200 FT SUMMER SCHOOL | $ 3,791.37 | $ 3,416.58 | $ 2,829.31 | $ - | $ - |
| 11-51320-00-150100-9200 ADJUNCT FALL & SPRING | $ 272,475.48 | $ 240,278.46 | $ 178,536.41 | $ - | $ - |
| 11-51325-00-150100-9200 FT OVERLOAD FALL & SPRING | $ - | $ - | $ 6,027.36 | $ - | $ - |
| 11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION | $ 15,900.79 | $ 26,097.06 | $ 11,004.78 | $ - | $ - |
| 11-51345-00-150100-9200 FT WINTER INTERCESSION | $ - | $ - | $ 7,232.82 | $ - | $ - |
| 11-53111-00-150100-9200 STRS INSTRUCTORS | $ 26,808.12 | $ 28,506.51 | $ 34,095.31 | $ - | $ - |
| 11-53311-00-150100-9200 OASDHI INSTRUCTORS | $ 1,741.28 | $ 4,132.47 | $ 2,463.20 | $ - | $ - |
| 11-53351-00-150100-9200 MEDICARE INSTRUCTORS | $ 5,773.52 | $ 5,659.28 | $ 4,641.86 | $ - | $ - |
| 11-53411-00-150100-9200 H/W INSTRUCTORS | $ 21,443.83 | $ 22,882.06 | $ 23,846.16 | $ - | $ - |
| 11-53511-00-150100-9200 SUI INSTRUCTORS | $ 199.23 | $ 195.24 | $ 160.17 | $ - | $ - |
| 11-53611-00-150100-9200 W/C INSTRUCTORS | $ 8,594.77 | $ 8,479.83 | $ 6,994.72 | $ - | $ - |
| 11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 6,327.65 | $ 4,950.08 | $ 2,838.88 | $ - | $ - |
| **Total for ACTIVITY 150100(ENGLISH)** | **$ 469,908.03** | **$ 465,102.13** | **$ 395,170.50** | **$ 106,692** | **$ 106,692** |
| 11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL | $ 16,440.56 | $ 12,715.33 | $ 10,746.57 | $ - | $ - |
| 11-51320-00-150600-9200 ADJUNCT FALL & SPRING | $ 102,862.69 | $ 71,127.69 | $ 56,232.00 | $ - | $ - |
| 11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION | $ 11,855.34 | $ 8,099.31 | $ 6,446.40 | $ - | $ - |
| 11-53111-00-150600-9200 STRS INSTRUCTORS | $ 7,396.67 | $ 8,678.40 | $ 7,551.58 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53311-00-150600-9200 OASDHI INSTRUCTORS | $ 604.87 | $ 473.92 | $ - | $ - | $ - |
| 11-53351-00-150600-9200 MEDICARE INSTRUCTORS | $ 1,901.87 | $ 1,333.09 | $ 1,064.62 | $ - | $ - |
| 11-53511-00-150600-9200 SUI INSTRUCTORS | $ 65.78 | $ 46.02 | $ 36.70 | $ - | $ - |
| 11-53611-00-150600-9200 W/C INSTRUCTORS | $ 2,825.13 | $ 1,997.70 | $ 1,604.26 | $ - | $ - |
| 11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 474.53 | $ (2,073.23) | $ 240.78 | $ - | $ - |
| **Total for ACTIVITY 150600(COMMUNICATION STUD** | **$ 144,427.44** | **$ 102,398.23** | **$ 83,922.91** | **$ -** | **$ -** |
| 11-51320-00-150900-9200 ADJUNCT FALL & SPRING | $ 30,942.80 | $ 26,852.67 | $ 16,685.79 | $ - | $ - |
| 11-53111-00-150900-9200 STRS INSTRUCTORS | $ 937.67 | $ - | $ 790.53 | $ - | $ - |
| 11-53311-00-150900-9200 OASDHI INSTRUCTORS | $ 1,069.36 | $ 1,358.51 | $ 474.44 | $ - | $ - |
| 11-53351-00-150900-9200 MEDICARE INSTRUCTORS | $ 448.68 | $ 389.36 | $ 241.92 | $ - | $ - |
| 11-53511-00-150900-9200 SUI INSTRUCTORS | $ 15.47 | $ 13.42 | $ 8.36 | $ - | $ - |
| 11-53611-00-150900-9200 W/C INSTRUCTORS | $ 666.51 | $ 583.46 | $ 364.56 | $ - | $ - |
| 11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 269.04 | $ 197.69 | $ 167.04 | $ - | $ - |
| **Total for ACTIVITY 150900(PHILOSOPHY)** | **$ 34,349.53** | **$ 29,395.11** | **$ 18,732.64** | **$ -** | **$ -** |
| 11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES | $ 214,893.48 | $ 225,113.40 | $ 238,397.04 | $ 240,473 | $ 241,225 |
| 11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL | $ 67,913.45 | $ 62,398.08 | $ 53,123.44 | $ - | $ - |
| 11-51315-00-170100-9200 FT SUMMER SCHOOL | $ 3,518.31 | $ - | $ 4,667.30 | $ - | $ - |
| 11-51320-00-170100-9200 ADJUNCT FALL & SPRING | $ 407,143.08 | $ 487,479.90 | $ 441,377.82 | $ - | $ - |
| 11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING | $ 6,027.36 | $ - | $ 6,027.36 | $ - | $ - |
| 11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION | $ 39,267.46 | $ 39,438.30 | $ 18,325.17 | $ - | $ - |
| 11-51345-00-170100-9200 FT WINTER INTERCESSION | $ 6,027.35 | $ 6,027.35 | $ 12,054.71 | $ - | $ - |
| 11-53111-00-170100-9200 STRS INSTRUCTORS | $ 51,769.93 | $ 56,563.22 | $ 79,942.12 | $ - | $ - |
| 11-53130-00-170100-9200 STRS OTHER CERTIFICATED | $ 249.49 | $ - | $ - | $ - | $ - |
| 11-53311-00-170100-9200 OASDHI INSTRUCTORS | $ 1,381.30 | $ 3,100.30 | $ 2,980.47 | $ - | $ - |
| 11-53351-00-170100-9200 MEDICARE INSTRUCTORS | $ 10,720.24 | $ 11,821.09 | $ 11,173.69 | $ - | $ - |
| 11-53370-00-170100-9200 MEDICARE OTHER CERTIFICATED | $ 28.76 | $ - | $ - | $ - | $ - |
| 11-53411-00-170100-9200 H/W INSTRUCTORS | $ 29,125.61 | $ 44,112.65 | $ 50,462.56 | $ - | $ - |
| 11-53511-00-170100-9200 SUI INSTRUCTORS | $ 367.40 | $ 407.02 | $ 385.21 | $ - | $ - |
| 11-53531-00-170100-9200 SUI OTHER CERTIFICATED | $ 0.99 | $ - | $ - | $ - | $ - |
| 11-53611-00-170100-9200 W/C INSTRUCTORS | $ 16,000.12 | $ 17,825.29 | $ 16,911.26 | $ - | $ - |
| 11-53630-00-170100-9200 W/C OTHER CERTIFICATED EMPL | $ 42.72 | $ - | $ - | $ - | $ - |
| 11-53711-00-170100-9200 CIL INSTRUCTORS | $ 4,000.00 | $ 1,200.00 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 11,886.90 | $ 12,719.66 | $ 9,394.19 | $ - | $ - |
| 11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES | $ 240.66 | $ - | $ - | $ 277 | $ 277 |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 870,604.61** | **$ 968,206.26** | **$ 945,222.34** | **$ 240,750** | **$ 241,502** |
| 11-51320-00-190100-9200 ADJUNCT FALL & SPRING | $ - | $ 6,949.86 | $ - | $ - | $ - |
| 11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES | $ 28,381.01 | $ 16,854.98 | $ 17,557.20 | $ 17,989 | $ 18,502 |
| 11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES | $ 3,905.34 | $ 2,597.44 | $ 3,170.82 | $ - | $ - |
| 11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES | $ 1,759.69 | $ 996.68 | $ 1,088.54 | $ - | $ - |
| 11-53351-00-190100-9200 MEDICARE INSTRUCTORS | $ 0.02 | $ 100.78 | $ - | $ - | $ - |
| 11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE | $ 411.59 | $ 233.05 | $ 254.59 | $ - | $ - |
| 11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES | $ 4,898.58 | $ 6,361.40 | $ 5,246.10 | $ - | $ - |
| 11-53511-00-190100-9200 SUI INSTRUCTORS | $ - | $ 3.47 | $ - | $ - | $ - |
| 11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES | $ 14.22 | $ 7.92 | $ 8.75 | $ - | $ - |
| 11-53611-00-190100-9200 W/C INSTRUCTORS | $ 0.02 | $ 151.04 | $ - | $ - | $ - |
| 11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES | $ 611.27 | $ 366.16 | $ 383.46 | $ - | $ - |
| 11-53811-00-190100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 278.03 | $ - | $ - | $ - |
| **Total for ACTIVITY 190100(PHYSICAL SCIENCES,** | **$ 39,981.74** | **$ 34,900.81** | **$ 27,709.46** | **$ 17,989** | **$ 18,502** |
| 11-51320-00-190200-9200 ADJUNCT FALL & SPRING | $ 5,182.85 | $ 5,568.96 | $ 5,888.95 | $ - | $ - |
| 11-53111-00-190200-9200 STRS INSTRUCTORS | $ 652.00 | $ 803.59 | $ 958.71 | $ - | $ - |
| 11-53351-00-190200-9200 MEDICARE INSTRUCTORS | $ 75.16 | $ 80.75 | $ 85.38 | $ - | $ - |
| 11-53511-00-190200-9200 SUI INSTRUCTORS | $ 2.60 | $ 2.78 | $ 2.96 | $ - | $ - |
| 11-53611-00-190200-9200 W/C INSTRUCTORS | $ 111.65 | $ 121.00 | $ 128.67 | $ - | $ - |
| **Total for ACTIVITY 190200(PHYSICS, GENERAL)** | **$ 6,024.26** | **$ 6,577.08** | **$ 7,064.67** | **$ -** | **$ -** |
| 11-51320-00-190500-9200 ADJUNCT FALL & SPRING | $ - | $ 59,463.24 | $ 61,295.82 | $ - | $ - |
| 11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION | $ - | $ 19,314.03 | $ 13,012.04 | $ - | $ - |
| 11-53111-00-190500-9200 STRS INSTRUCTORS | $ - | $ 6,508.55 | $ 627.92 | $ - | $ - |
| 11-53311-00-190500-9200 OASDHI INSTRUCTORS | $ - | $ 328.76 | $ 2,049.97 | $ - | $ - |
| 11-53351-00-190500-9200 MEDICARE INSTRUCTORS | $ - | $ 1,142.30 | $ 1,077.45 | $ - | $ - |
| 11-53511-00-190500-9200 SUI INSTRUCTORS | $ - | $ 39.45 | $ 37.14 | $ - | $ - |
| 11-53611-00-190500-9200 W/C INSTRUCTORS | $ - | $ 1,711.48 | $ 1,623.63 | $ - | $ - |
| 11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 1,134.91 | $ 1,495.43 | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ -** | **$ 89,642.72** | **$ 81,219.40** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51110-00-191100-9200 FT INSTRUCTIONAL SALARIES | $ 3,272.40 | $ - | $ - | $ - | $ - |
| 11-51320-00-191100-9200 ADJUNCT FALL & SPRING | $ 18,406.25 | $ 10,919.46 | $ 12,300.57 | $ - | $ - |
| 11-53111-00-191100-9200 STRS INSTRUCTORS | $ 858.04 | $ - | $ - | $ - | $ - |
| 11-53311-00-191100-9200 OASDHI INSTRUCTORS | $ - | $ - | $ 29.72 | $ - | $ - |
| 11-53351-00-191100-9200 MEDICARE INSTRUCTORS | $ 314.34 | $ 158.35 | $ 178.33 | $ - | $ - |
| 11-53511-00-191100-9200 SUI INSTRUCTORS | $ 10.83 | $ 5.47 | $ 6.14 | $ - | $ - |
| 11-53611-00-191100-9200 W/C INSTRUCTORS | $ 466.99 | $ 237.22 | $ 268.69 | $ - | $ - |
| 11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 594.34 | $ 436.85 | $ 472.82 | $ - | $ - |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ 23,923.19** | **$ 11,757.35** | **$ 13,256.27** | **$ -** | **$ -** |
| 11-51320-00-191400-9200 ADJUNCT FALL & SPRING | $ 7,096.90 | $ 7,018.14 | $ 320.00 | $ - | $ - |
| 11-53111-00-191400-9200 STRS INSTRUCTORS | $ 892.80 | $ 1,012.68 | $ 52.05 | $ - | $ - |
| 11-53351-00-191400-9200 MEDICARE INSTRUCTORS | $ 102.90 | $ 101.76 | $ 4.62 | $ - | $ - |
| 11-53511-00-191400-9200 SUI INSTRUCTORS | $ 3.56 | $ 3.50 | $ 0.15 | $ - | $ - |
| 11-53611-00-191400-9200 W/C INSTRUCTORS | $ 152.89 | $ 152.47 | $ 6.98 | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 8,249.05** | **$ 8,288.55** | **$ 383.80** | **$ -** | **$ -** |
| 11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES | $ 86,644.80 | $ 90,290.40 | $ 95,976.00 | $ 97,121 | $ 97,577 |
| 11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL | $ 4,239.68 | $ 501.19 | $ - | $ - | $ - |
| 11-51315-00-200100-9200 FT SUMMER SCHOOL | $ 7,232.31 | $ 3,616.41 | $ 3,616.41 | $ - | $ - |
| 11-51320-00-200100-9200 ADJUNCT FALL & SPRING | $ 68,079.85 | $ 94,282.97 | $ 77,861.05 | $ - | $ - |
| 11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION | $ 6,677.95 | $ 10,654.42 | $ 7,148.16 | $ - | $ - |
| 11-51345-00-200100-9200 FT WINTER INTERCESSION | $ 7,232.82 | $ 3,616.05 | $ 3,616.05 | $ - | $ - |
| 11-53111-00-200100-9200 STRS INSTRUCTORS | $ 16,739.59 | $ 19,477.59 | $ 21,279.03 | $ - | $ - |
| 11-53311-00-200100-9200 OASDHI INSTRUCTORS | $ 244.74 | $ 1,828.25 | $ 1,390.80 | $ - | $ - |
| 11-53351-00-200100-9200 MEDICARE INSTRUCTORS | $ 2,631.73 | $ 2,965.41 | $ 2,751.50 | $ - | $ - |
| 11-53411-00-200100-9200 H/W INSTRUCTORS | $ 5,577.92 | $ 5,899.29 | $ 5,924.23 | $ - | $ - |
| 11-53511-00-200100-9200 SUI INSTRUCTORS | $ 89.59 | $ 100.95 | $ 93.65 | $ - | $ - |
| 11-53611-00-200100-9200 W/C INSTRUCTORS | $ 3,879.46 | $ 4,409.19 | $ 4,112.48 | $ - | $ - |
| 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 | $ 1,723.60 | $ 1,234.67 | $ 1,400.10 | $ - | $ - |
| **Total for ACTIVITY 200100(PSYCHOLOGY, GENERA** | **$ 213,394.04** | **$ 241,276.79** | **$ 227,569.46** | **$ 97,121** | **$ 97,577** |
| 11-51320-00-210500-9200 ADJUNCT FALL & SPRING | $ 34,686.25 | $ 26,435.37 | $ 38,461.32 | $ - | $ - |
| 11-53111-00-210500-9200 STRS INSTRUCTORS | $ 445.58 | $ 589.22 | $ 766.82 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53311-00-210500-9200 OASDHI INSTRUCTORS | $ 1,289.35 | $ 1,167.82 | $ 1,383.40 | $ - | $ - |
| 11-53351-00-210500-9200 MEDICARE INSTRUCTORS | $ 502.95 | $ 383.30 | $ 557.67 | $ - | $ - |
| 11-53511-00-210500-9200 SUI INSTRUCTORS | $ 17.39 | $ 13.23 | $ 19.26 | $ - | $ - |
| 11-53611-00-210500-9200 W/C INSTRUCTORS | $ 747.13 | $ 574.45 | $ 840.40 | $ - | $ - |
| 11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 413.98 | $ 140.61 | $ 140.03 | $ - | $ - |
| **Total for ACTIVITY 210500(ADMINISTRATION OF** | **$ 38,102.63** | **$ 29,304.00** | **$ 42,168.90** | **$ -** | **$ -** |
| 11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL | $ 8,722.67 | $ 4,584.62 | $ - | $ - | $ - |
| 11-51320-00-220200-9200 ADJUNCT FALL & SPRING | $ 36,180.86 | $ 44,458.66 | $ 33,906.04 | $ - | $ - |
| 11-51325-00-220200-9200 FT OVERLOAD FALL & SPRING | $ 3,616.41 | $ - | $ - | $ - | $ - |
| 11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION | $ 3,074.28 | $ 3,403.75 | $ - | $ - | $ - |
| 11-53111-00-220200-9200 STRS INSTRUCTORS | $ 986.59 | $ 1.17 | $ - | $ - | $ - |
| 11-53311-00-220200-9200 OASDHI INSTRUCTORS | $ 1,099.63 | $ 1,843.72 | $ 691.28 | $ - | $ - |
| 11-53351-00-220200-9200 MEDICARE INSTRUCTORS | $ 748.12 | $ 760.49 | $ 491.63 | $ - | $ - |
| 11-53511-00-220200-9200 SUI INSTRUCTORS | $ 25.77 | $ 26.22 | $ 16.92 | $ - | $ - |
| 11-53611-00-220200-9200 W/C INSTRUCTORS | $ 1,111.37 | $ 1,139.55 | $ 740.84 | $ - | $ - |
| 11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,040.65 | $ 908.13 | $ 910.26 | $ - | $ - |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ 56,606.35** | **$ 57,126.31** | **$ 36,756.97** | **$ -** | **$ -** |
| 11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES | $ 20,138.40 | $ 21,019.20 | $ 22,536.00 | $ - | $ - |
| 11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL | $ 2,832.13 | $ 7,607.87 | $ 8,299.03 | $ - | $ - |
| 11-51315-00-220400-9200 FT SUMMER SCHOOL | $ 3,788.29 | $ 3,616.41 | $ 516.93 | $ - | $ - |
| 11-51320-00-220400-9200 ADJUNCT FALL & SPRING | $ 15,548.30 | $ 16,745.09 | $ 16,706.58 | $ - | $ - |
| 11-51325-00-220400-9200 FT OVERLOAD FALL & SPRING | $ - | $ 7,232.84 | $ - | $ - | $ - |
| 11-51340-00-220400-9200 ADJUNCT WINTER INTERCESSION | $ 3,727.08 | $ 3,856.62 | $ - | $ - | $ - |
| 11-51345-00-220400-9200 FT WINTER INTERCESSION | $ - | $ 3,616.41 | $ - | $ - | $ - |
| 11-53111-00-220400-9200 STRS INSTRUCTORS | $ 5,481.84 | $ 8,093.41 | $ 6,472.55 | $ - | $ - |
| 11-53351-00-220400-9200 MEDICARE INSTRUCTORS | $ 667.44 | $ 923.49 | $ 696.79 | $ - | $ - |
| 11-53411-00-220400-9200 H/W INSTRUCTORS | $ 4,038.12 | $ 4,384.69 | $ 4,409.63 | $ - | $ - |
| 11-53511-00-220400-9200 SUI INSTRUCTORS | $ 23.06 | $ 31.84 | $ 24.08 | $ - | $ - |
| 11-53611-00-220400-9200 W/C INSTRUCTORS | $ 991.61 | $ 1,383.65 | $ 1,050.03 | $ - | $ - |
| 11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 98.38 | $ 304.33 | $ 331.96 | $ - | $ - |
| **Total for ACTIVITY 220400(ECONOMICS)** | **$ 57,334.65** | **$ 78,815.85** | **$ 61,043.58** | **$ -** | **$ -** |
| 11-51110-00-220500-9200 FT INSTRUCTIONAL SALARIES | $ 43,627.20 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL | $ 33,784.80 | $ 29,288.42 | $ 13,230.50 | $ - | $ - |
| 11-51320-00-220500-9200 ADJUNCT FALL & SPRING | $ 96,323.62 | $ 95,927.72 | $ 77,599.08 | $ - | $ - |
| 11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION | $ 15,685.56 | $ 11,314.06 | $ 14,288.67 | $ - | $ - |
| 11-53111-00-220500-9200 STRS INSTRUCTORS | $ 17,749.50 | $ 16,303.33 | $ 12,394.98 | $ - | $ - |
| 11-53311-00-220500-9200 OASDHI INSTRUCTORS | $ 1,073.21 | $ 716.33 | $ 355.55 | $ - | $ - |
| 11-53351-00-220500-9200 MEDICARE INSTRUCTORS | $ 2,746.67 | $ 1,979.69 | $ 1,524.17 | $ - | $ - |
| 11-53411-00-220500-9200 H/W INSTRUCTORS | $ 8,539.78 | $ - | $ - | $ - | $ - |
| 11-53511-00-220500-9200 SUI INSTRUCTORS | $ 94.81 | $ 68.25 | $ 52.55 | $ - | $ - |
| 11-53611-00-220500-9200 W/C INSTRUCTORS | $ 4,080.15 | $ 2,966.49 | $ 2,296.80 | $ - | $ - |
| 11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,240.69 | $ 417.60 | $ 911.90 | $ - | $ - |
| **Total for ACTIVITY 220500(HISTORY)** | **$ 224,945.99** | **$ 158,981.89** | **$ 122,654.20** | **$ -** | **$ -** |
| 11-51320-00-220600-9200 ADJUNCT FALL & SPRING | $ 12,830.50 | $ 6,682.76 | $ 3,501.40 | $ - | $ - |
| 11-53111-00-220600-9200 STRS INSTRUCTORS | $ 1,587.26 | $ (556.70) | $ - | $ - | $ - |
| 11-53311-00-220600-9200 OASDHI INSTRUCTORS | $ - | $ 414.33 | $ 217.09 | $ - | $ - |
| 11-53351-00-220600-9200 MEDICARE INSTRUCTORS | $ 186.04 | $ 96.91 | $ 50.76 | $ - | $ - |
| 11-53511-00-220600-9200 SUI INSTRUCTORS | $ 6.38 | $ 3.35 | $ 1.74 | $ - | $ - |
| 11-53611-00-220600-9200 W/C INSTRUCTORS | $ 276.38 | $ 145.20 | $ 76.50 | $ - | $ - |
| 11-53811-00-220600-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 8.54 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 220600(GEOGRAPHY)** | **$ 14,895.10** | **$ 6,785.85** | **$ 3,847.49** | **$ -** | **$ -** |
| 11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL | $ 4,542.24 | $ 7,090.37 | $ 1,106.70 | $ - | $ - |
| 11-51320-00-220700-9200 ADJUNCT FALL & SPRING | $ 63,049.21 | $ 37,607.58 | $ 49,658.85 | $ - | $ - |
| 11-51340-00-220700-9200 ADJUNCT WINTER INTERCESSION | $ 3,289.51 | $ 7,536.45 | $ - | $ - | $ - |
| 11-53111-00-220700-9200 STRS INSTRUCTORS | $ 2,127.29 | $ 644.54 | $ 2,655.06 | $ - | $ - |
| 11-53351-00-220700-9200 MEDICARE INSTRUCTORS | $ 1,027.75 | $ 757.38 | $ 736.08 | $ - | $ - |
| 11-53511-00-220700-9200 SUI INSTRUCTORS | $ 35.52 | $ 26.14 | $ 25.38 | $ - | $ - |
| 11-53611-00-220700-9200 W/C INSTRUCTORS | $ 1,526.74 | $ 1,134.89 | $ 1,109.19 | $ - | $ - |
| 11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 598.04 | $ 574.37 | $ 330.71 | $ - | $ - |
| **Total for ACTIVITY 220700(POLITICAL SCIENCE)** | **$ 76,196.30** | **$ 55,371.72** | **$ 55,621.97** | **$ -** | **$ -** |
| 11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL | $ 10,263.04 | $ 8,840.44 | $ 848.54 | $ - | $ - |
| 11-51320-00-220800-9200 ADJUNCT FALL & SPRING | $ 66,333.05 | $ 71,357.93 | $ 48,961.65 | $ - | $ - |
| 11-51330-00-220800-9200 ADJUNCT SUBSTITUTE | $ - | $ 6,483.84 | $ - | $ - | $ - |
| 11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION | $ 3,289.51 | $ 7,661.81 | $ 3,506.25 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53111-00-220800-9200 STRS INSTRUCTORS | $ 4,956.43 | $ 3,045.16 | $ 2,517.38 | $ - | $ - |
| 11-53351-00-220800-9200 MEDICARE INSTRUCTORS | $ 1,158.31 | $ 1,367.93 | $ 773.13 | $ - | $ - |
| 11-53511-00-220800-9200 SUI INSTRUCTORS | $ 39.94 | $ 47.05 | $ 26.61 | $ - | $ - |
| 11-53611-00-220800-9200 W/C INSTRUCTORS | $ 1,720.71 | $ 2,049.84 | $ 1,164.96 | $ - | $ - |
| 11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,619.42 | $ 2,791.91 | $ 1,514.10 | $ - | $ - |
| **Total for ACTIVITY 220800(SOCIOLOGY)** | **$ 89,380.41** | **$ 103,645.91** | **$ 59,312.62** | **$ -** | **$ -** |
| 11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER | $ 15,275.08 | $ 16,040.16 | $ 18,804.60 | $ - | $ - |
| 11-51320-00-493009-9200 ADJUNCT FALL & SPRING | $ 1,692.15 | $ - | $ - | $ - | $ - |
| 11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR | $ 39,329.16 | $ 17,732.28 | $ 20,665.44 | $ - | $ - |
| 11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER | $ 3,980.80 | $ 7,109.34 | $ 6,616.40 | $ - | $ - |
| 11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR. | $ 5,308.50 | $ 7,062.88 | $ 3,045.50 | $ 4,440 | $ 4,440 |
| 11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN | $ 11,278.13 | $ 8,014.75 | $ 7,029.00 | $ 4,000 | $ 4,000 |
| 11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT | $ 14,501.75 | $ 13,803.13 | $ 8,997.63 | $ 40,040 | $ 40,040 |
| 11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR | $ 80,134.83 | $ 82,197.76 | $ 82,048.94 | $ 34,080 | $ 34,080 |
| 11-53111-00-493009-9200 STRS INSTRUCTORS | $ 105.66 | $ - | $ - | $ - | $ - |
| 11-53212-00-493009-9200 PERS INSTRUCTIONAL AIDES | $ - | $ 139.78 | $ 228.12 | $ - | $ - |
| 11-53220-00-493009-9200 PERS CLASSIFIED EMPLOYEES | $ - | $ 122.08 | $ - | $ - | $ - |
| 11-53311-00-493009-9200 OASDHI INSTRUCTORS | $ 1,130.26 | $ 939.98 | $ 912.63 | $ - | $ - |
| 11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES | $ 4,968.36 | $ 5,022.26 | $ 4,991.01 | $ - | $ - |
| 11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES | $ 699.24 | $ 496.92 | $ 435.79 | $ - | $ - |
| 11-53351-00-493009-9200 MEDICARE INSTRUCTORS | $ 874.07 | $ 592.80 | $ 668.26 | $ - | $ - |
| 11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE | $ 1,162.01 | $ 1,174.54 | $ 1,167.29 | $ - | $ - |
| 11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYE | $ 163.54 | $ 116.23 | $ 101.92 | $ - | $ - |
| 11-53511-00-493009-9200 SUI INSTRUCTORS | $ 30.11 | $ 20.45 | $ 23.03 | $ - | $ - |
| 11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES | $ 40.42 | $ 41.09 | $ 41.09 | $ - | $ - |
| 11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES | $ 5.65 | $ 4.03 | $ 3.51 | $ - | $ - |
| 11-53611-00-493009-9200 W/C INSTRUCTORS | $ 1,299.32 | $ 888.10 | $ 1,007.00 | $ - | $ - |
| 11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES | $ 2,038.46 | $ 2,085.14 | $ 1,989.36 | $ - | $ - |
| 11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES | $ 357.34 | $ 327.49 | $ 220.14 | $ - | $ - |
| 11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 1,648.29 | $ 1,028.80 | $ 1,254.72 | $ - | $ - |
| 11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES | $ 911.19 | $ 952.60 | $ 684.28 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 186,934.32** | **$ 165,912.59** | **$ 160,935.66** | **$ 83,560** | **$ 83,560** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-51320-00-493010-9200 ADJUNCT FALL & SPRING | $ - | $ 10,275.01 | $ 1,568.14 | $ - | $ - |
| 11-53111-00-493010-9200 STRS INSTRUCTORS | $ - | $ - | $ 203.22 | $ - | $ - |
| 11-53311-00-493010-9200 OASDHI INSTRUCTORS | $ - | $ 217.55 | $ - | $ - | $ - |
| 11-53351-00-493010-9200 MEDICARE INSTRUCTORS | $ - | $ 149.01 | $ 22.74 | $ - | $ - |
| 11-53511-00-493010-9200 SUI INSTRUCTORS | $ - | $ 5.18 | $ 0.78 | $ - | $ - |
| 11-53611-00-493010-9200 W/C INSTRUCTORS | $ - | $ 223.22 | $ 34.27 | $ - | $ - |
| 11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 363.82 | $ 12.78 | $ - | $ - |
| **Total for ACTIVITY 493010(CAREER GUIDANCE &** | **$ -** | **$ 11,233.79** | **$ 1,841.93** | **$ -** | **$ -** |
| 11-51310-00-493013-9200 ADJUNCT SUMMER SCHOOL | $ - | $ 3,181.38 | $ - | $ - | $ - |
| 11-51315-00-493013-9200 FT SUMMER SCHOOL | $ 2,712.31 | $ 904.10 | $ - | $ - | $ - |
| 11-51320-00-493013-9200 ADJUNCT FALL & SPRING | $ 3,887.08 | $ - | $ 9,383.65 | $ - | $ - |
| 11-53111-00-493013-9200 STRS INSTRUCTORS | $ 341.21 | $ 130.45 | $ - | $ - | $ - |
| 11-53311-00-493013-9200 OASDHI INSTRUCTORS | $ - | $ 197.24 | $ - | $ - | $ - |
| 11-53351-00-493013-9200 MEDICARE INSTRUCTORS | $ 95.68 | $ 59.24 | $ 136.07 | $ - | $ - |
| 11-53511-00-493013-9200 SUI INSTRUCTORS | $ 3.29 | $ 2.03 | $ 4.71 | $ - | $ - |
| 11-53611-00-493013-9200 W/C INSTRUCTORS | $ 142.16 | $ 88.74 | $ 205.04 | $ - | $ - |
| 11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 155.48 | $ 5.02 | $ 375.37 | $ - | $ - |
| **Total for ACTIVITY 493013(ACADEMIC GUIDANCE)** | **$ 7,337.21** | **$ 4,568.20** | **$ 10,104.84** | **$ -** | **$ -** |
| 11-51315-00-493080-9200 FT SUMMER SCHOOL | $ 3,614.21 | $ - | $ - | $ - | $ - |
| 11-51320-00-493080-9200 ADJUNCT FALL & SPRING | $ 13,367.60 | $ 14,173.07 | $ 6,774.48 | $ - | $ - |
| 11-53111-00-493080-9200 STRS INSTRUCTORS | $ 458.42 | $ - | $ - | $ - | $ - |
| 11-53311-00-493080-9200 OASDHI INSTRUCTORS | $ - | $ 430.77 | $ - | $ - | $ - |
| 11-53351-00-493080-9200 MEDICARE INSTRUCTORS | $ 246.25 | $ 205.48 | $ 98.22 | $ - | $ - |
| 11-53511-00-493080-9200 SUI INSTRUCTORS | $ 8.53 | $ 7.09 | $ 3.39 | $ - | $ - |
| 11-53611-00-493080-9200 W/C INSTRUCTORS | $ 365.75 | $ 307.97 | $ 148.03 | $ - | $ - |
| 11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO | $ 534.76 | $ 289.00 | $ 270.93 | $ - | $ - |
| **Total for ACTIVITY 493080(ENGLISH AS SECOND** | **$ 18,595.52** | **$ 15,413.38** | **$ 7,295.05** | **$ -** | **$ -** |
| 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 | $ 46,245.76 | $ 56,195.42 | $ 60,601.84 | $ 67,465 | $ 67,465 |
| 11-52320-00-612000-9200 SHORT TERM EMPLOYEES-NON IN | $ 3,428.64 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53130-00-612000-9200 STRS OTHER CERTIFICATED | $ 261.63 | $ 522.07 | $ 314.82 | $ - | $ - |
| 11-53320-00-612000-9200 OASDHI CLASSIFIED EMPLOYEES | $ 212.57 | $ - | $ - | $ - | $ - |
| 11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED E | $ - | $ 65.74 | $ - | $ - | $ - |
| 11-53360-00-612000-9200 MEDICARE CLASSIFIED EMPLOYE | $ 49.71 | $ - | $ - | $ - | $ - |
| 11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED | $ 670.55 | $ 814.83 | $ 878.72 | $ - | $ - |
| 11-53520-00-612000-9200 SUI CLASSIFIED EMPLOYEES | $ 1.72 | $ - | $ - | $ - | $ - |
| 11-53531-00-612000-9200 SUI OTHER CERTIFICATED | $ 23.11 | $ 28.07 | $ 30.37 | $ - | $ - |
| 11-53620-00-612000-9200 W/C CLASSIFIED EMPLOYEES | $ 73.85 | $ - | $ - | $ - | $ - |
| 11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL | $ 996.12 | $ 1,220.76 | $ 1,324.17 | $ - | $ - |
| 11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR | $ 1,766.61 | $ 2,061.98 | $ 2,324.54 | $ - | $ - |
| 11-64550-00-612000-9200 NON-INSTRUCTIONAL SUPPLIES | $ 98.40 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 53,828.67** | **$ 60,908.87** | **$ 65,474.46** | **$ 67,465** | **$ 67,465** |
| **Total for LOCATION 9200** | **$ 3,746,041.06** | **$ 3,975,532.85** | **$ 3,638,411.60** | **$ 880,327** | **$ 876,743** |
| 11-52120-00-620000-9300 CLASSIFIED CLERICAL | $ 50,342.05 | $ 41,911.27 | $ 56,257.02 | $ 55,209 | $ 57,368 |
| 11-52190-00-620000-9300 CLASSIFIED OVERTIME | $ - | $ 1,855.56 | $ - | $ - | $ - |
| 11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR. | $ 42,249.05 | $ 51,120.26 | $ 51,950.01 | $ 31,729 | $ 31,729 |
| 11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON IN | $ 7,473.00 | $ - | $ - | $ 9,500 | $ 9,500 |
| 11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES | $ 6,927.08 | $ 8,154.89 | $ 10,161.04 | $ - | $ - |
| 11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 3,556.05 | $ 3,360.30 | $ 2,303.65 | $ - | $ - |
| 11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 831.68 | $ 785.89 | $ 538.80 | $ - | $ - |
| 11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES | $ 14,172.67 | $ 9,870.28 | $ 9,713.30 | $ - | $ - |
| 11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES | $ 28.58 | $ 27.53 | $ 26.02 | $ - | $ - |
| 11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES | $ 2,155.50 | $ 2,295.50 | $ 2,363.87 | $ - | $ - |
| 11-65220-00-620000-9300 CONFERENCES | $ 365.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ 128,100.66** | **$ 119,381.48** | **$ 133,313.71** | **$ 96,438** | **$ 98,597** |
| 11-52120-00-620090-9300 CLASSIFIED CLERICAL | $ 4,773.42 | $ 21,214.38 | $ 15.73 | $ - | $ - |
| 11-52191-00-620090-9300 PPT ADDITIONAL HOURS | $ - | $ 326.79 | $ - | $ - | $ - |
| 11-52320-00-620090-9300 SHORT TERM EMPLOYEES-NON IN | $ 9,900.75 | $ 5,220.00 | $ - | $ - | $ - |
| 11-53220-00-620090-9300 PERS CLASSIFIED EMPLOYEES | $ 662.93 | $ 3,355.88 | $ 2.84 | $ - | $ - |
| 11-53320-00-620090-9300 OASDHI CLASSIFIED EMPLOYEES | $ 819.37 | $ 1,658.92 | $ 0.98 | $ - | $ - |
| 11-53360-00-620090-9300 MEDICARE CLASSIFIED EMPLOYE | $ 212.76 | $ 387.94 | $ 0.23 | $ - | $ - |
| 11-53420-00-620090-9300 H/W CLASSIFIED EMPLOYEES | $ 689.03 | $ 9,148.50 | $ (942.40) | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53520-00-620090-9300 SUI CLASSIFIED EMPLOYEES | $ 7.33 | $ 13.47 | $ 0.01 | $ - | $ - |
| 11-53620-00-620090-9300 W/C CLASSIFIED EMPLOYEES | $ 316.08 | $ 581.29 | $ 0.34 | $ - | $ - |
| 11-65130-00-620090-9300 CONTRACT SERVICES | $ 15,256.00 | $ - | $ - | $ - | $ - |
| 11-66475-00-620090-9300 NEW EQUIP N-I (NON GASB) | $ 2,526.76 | $ - | $ 2,190.00 | $ - | $ - |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ 35,164.43** | **$ 41,907.17** | **$ 1,267.73** | **$ -** | **$ -** |
| 11-51440-00-631000-9300 ADJUNCT COUNSELORS | $ - | $ 211.26 | $ (147.63) | $ - | $ - |
| 11-51446-00-631000-9300 FT COUNSELOR STIPEND | $ 550.08 | $ 550.08 | $ 550.08 | $ 550 | $ 550 |
| 11-52310-00-631000-9300 COLLEGE ASSIST., NON-INSTR. | $ 2,160.38 | $ - | $ - | $ - | $ - |
| 11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 11-53130-00-631000-9300 STRS OTHER CERTIFICATED | $ 68.76 | $ 79.08 | $ 89.91 | $ - | $ - |
| 11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED | $ 7.92 | $ 10.98 | $ 5.89 | $ - | $ - |
| 11-53531-00-631000-9300 SUI OTHER CERTIFICATED | $ 0.24 | $ 0.35 | $ 0.16 | $ - | $ - |
| 11-53620-00-631000-9300 W/C CLASSIFIED EMPLOYEES | $ 46.53 | $ - | $ - | $ - | $ - |
| 11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL | $ 11.76 | $ 16.50 | $ 8.80 | $ - | $ - |
| 11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ (6.48) | $ - | $ - |
| **Total for ACTIVITY 631000(COUNSELING AND GUI** | **$ 2,845.67** | **$ 868.25** | **$ 500.73** | **$ 20,550** | **$ 20,550** |
| 11-52120-00-645000-9300 CLASSIFIED CLERICAL | $ 122,884.12 | $ 81,421.43 | $ 44,449.25 | $ 81,127 | $ 85,816 |
| 11-52190-00-645000-9300 CLASSIFIED OVERTIME | $ 10.50 | $ 39.90 | $ 1,241.95 | $ - | $ - |
| 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 | $ - | $ - | $ 3,843.00 | $ 10,650 | $ 10,650 |
| 11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES | $ 16,883.04 | $ 12,605.30 | $ 15,271.21 | $ - | $ - |
| 11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 7,625.49 | $ 4,981.17 | $ 5,408.53 | $ - | $ - |
| 11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 1,783.46 | $ 1,164.97 | $ 1,264.90 | $ - | $ - |
| 11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES | $ 25,274.72 | $ 18,023.99 | $ 17,616.10 | $ - | $ - |
| 11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES | $ 61.46 | $ 40.24 | $ 43.59 | $ - | $ - |
| 11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES | $ 2,657.83 | $ 1,769.43 | $ 1,957.11 | $ - | $ - |
| 11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES | $ 1,241.64 | $ 2,277.65 | $ 2,050.09 | $ 7,000 | $ 7,000 |
| 11-65130-00-645000-9300 CONTRACT SERVICES | $ 2,097.21 | $ 3,818.51 | $ 5,750.17 | $ 6,000 | $ 6,000 |
| 11-65210-00-645000-9300 MILEAGE | $ 892.85 | $ 1,009.70 | $ 1,151.07 | $ 1,500 | $ 1,500 |
| 11-65860-00-645000-9300 ADVERTISING | $ 4,351.41 | $ - | $ - | $ - | $ - |
| 11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB) | $ 1,253.52 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 645000(STUDENT SERVICES A** | **$ 187,513.38** | **$ 127,152.29** | **$ 100,046.97** | **$ 108,415** | **$ 113,104** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52120-00-646000-9300 CLASSIFIED CLERICAL | $ 62,216.38 | $ 67,106.30 | $ 70,925.77 | $ 70,536 | $ 72,548 |
| 11-52190-00-646000-9300 CLASSIFIED OVERTIME | $ 103.54 | $ - | $ - | $ - | $ - |
| 11-52191-00-646000-9300 PPT ADDITIONAL HOURS | $ - | $ - | $ 265.20 | $ - | $ - |
| 11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES | $ 8,578.01 | $ 10,389.48 | $ 12,761.30 | $ - | $ - |
| 11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 3,870.09 | $ 4,160.60 | $ 4,413.84 | $ - | $ - |
| 11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 905.12 | $ 973.04 | $ 1,032.27 | $ - | $ - |
| 11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES | $ 7,221.19 | $ 7,735.71 | $ 7,867.70 | $ - | $ - |
| 11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES | $ 31.22 | $ 33.52 | $ 35.68 | $ - | $ - |
| 11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES | $ 1,342.40 | $ 1,457.64 | $ 1,554.88 | $ - | $ - |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 84,267.95** | **$ 91,856.29** | **$ 98,856.64** | **$ 70,536** | **$ 72,548** |
| 11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER | $ 55,773.32 | $ 64,239.12 | $ 67,858.56 | $ 68,872 | $ 68,872 |
| 11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS | $ 117,464.60 | $ 70,254.92 | $ 92,307.75 | $ 130,924 | $ 136,963 |
| 11-52190-00-677000-9300 CLASSIFIED OVERTIME | $ 958.86 | $ 672.40 | $ 4,693.70 | $ - | $ - |
| 11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES | $ 24,133.88 | $ 23,580.58 | $ 28,969.36 | $ - | $ - |
| 11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 11,606.06 | $ 9,901.34 | $ 9,287.95 | $ - | $ - |
| 11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 2,714.25 | $ 2,315.66 | $ 2,172.29 | $ - | $ - |
| 11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES | $ 31,377.94 | $ 19,922.83 | $ 19,400.59 | $ - | $ - |
| 11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES | $ 93.71 | $ 79.92 | $ 85.58 | $ - | $ - |
| 11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES | $ 3,804.45 | $ 3,318.62 | $ 3,599.71 | $ - | $ - |
| 11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES | $ 1,806.63 | $ 2,161.37 | $ 2,894.59 | $ 3,000 | $ 3,000 |
| 11-64610-00-677000-9300 FUEL (GAS & DIESEL) | $ 971.11 | $ 831.05 | $ 1,280.67 | $ 5,400 | $ 5,400 |
| 11-66210-00-677000-9300 BUILDING IMPROVEMENTS & ADD | $ 757.65 | $ - | $ - | $ - | $ - |
| 11-66475-00-677000-9300 NEW EQUIP N-I (NON GASB) | $ 318.68 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 677000(CAMPUS SAFETY)** | **$ 251,781.14** | **$ 197,277.81** | **$ 232,550.75** | **$ 213,196** | **$ 219,235** |
| 11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR. | $ 6,765.00 | $ 8,846.25 | $ 9,096.00 | $ 10,000 | $ 10,000 |
| 11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES | $ 145.73 | $ 192.14 | $ 198.76 | $ - | $ - |
| **Total for ACTIVITY 677010(CAMPUS ESCORT SERV** | **$ 6,910.73** | **$ 9,038.39** | **$ 9,294.76** | **$ 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** | **$ 696,583.96** | **$ 587,481.68** | **$ 575,831.29** | **$ 521,135** | **$ 536,034** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-52190-00-651000-9500 CLASSIFIED OVERTIME | $ 5,934.33 | $ 11,270.92 | $ 19,979.70 | $ - | $ - |
| 11-53220-00-651000-9500 PERS CLASSIFIED EMPLOYEES | $ 0.11 | $ 68.66 | $ 0.82 | $ - | $ - |
| 11-53320-00-651000-9500 OASDHI CLASSIFIED EMPLOYEES | $ 228.79 | $ 456.67 | $ 826.12 | $ - | $ - |
| 11-53360-00-651000-9500 MEDICARE CLASSIFIED EMPLOYE | $ 53.49 | $ 106.81 | $ 193.23 | $ - | $ - |
| 11-53520-00-651000-9500 SUI CLASSIFIED EMPLOYEES | $ 1.84 | $ 3.67 | $ 6.66 | $ - | $ - |
| 11-53620-00-651000-9500 W/C CLASSIFIED EMPLOYEES | $ 127.85 | $ 244.82 | $ 435.74 | $ - | $ - |
| 11-64610-00-651000-9500 FUEL (GAS & DIESEL) | $ 532.87 | $ 60.79 | $ - | $ 100 | $ 100 |
| 11-65620-00-651000-9500 EQUIPMENT RENT/LEASE | $ 824.06 | $ - | $ - | $ - | $ - |
| 11-65890-00-651000-9500 OTHER EXPENSES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ 7,703.34** | **$ 12,212.34** | **$ 21,442.27** | **$ 1,100** | **$ 1,100** |
| 11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE | $ 59,313.60 | $ 32,129.48 | $ 1,235.20 | $ 50,018 | $ 51,446 |
| 11-52190-00-651600-9500 CLASSIFIED OVERTIME | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES | $ 8,188.77 | $ 4,878.38 | $ 222.89 | $ - | $ - |
| 11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES | $ 3,732.28 | $ 2,025.11 | $ 76.59 | $ - | $ - |
| 11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE | $ 872.92 | $ 473.63 | $ 17.92 | $ - | $ - |
| 11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES | $ 8,338.64 | $ 3,527.29 | $ (2,259.01) | $ - | $ - |
| 11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES | $ 30.09 | $ 16.35 | $ 0.61 | $ - | $ - |
| 11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES | $ 1,277.71 | $ 698.06 | $ 26.58 | $ - | $ - |
| 11-64510-00-651600-9500 SUPPLY INVENTORIES | $ 10,243.84 | $ 4,621.31 | $ 8,749.69 | $ 10,750 | $ 10,750 |
| 11-65620-00-651600-9500 EQUIPMENT RENT/LEASE | $ - | $ 2,952.79 | $ 7,992.90 | $ 5,000 | $ 5,000 |
| 11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR | $ - | $ 4,636.71 | $ 14,720.15 | $ 22,000 | $ 22,000 |
| 11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 11,137.11 | $ 11,646.47 | $ 8,000 | $ 8,000 |
| 11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB) | $ 330.32 | $ 3,600.00 | $ 497.14 | $ - | $ - |
| **Total for ACTIVITY 651600(MAINTENANCE)** | **$ 92,328.17** | **$ 70,696.22** | **$ 42,927.13** | **$ 105,768** | **$ 107,196** |
| 11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL | $ 91,371.86 | $ 96,736.89 | $ 97,184.30 | $ 94,777 | $ 99,069 |
| 11-52190-00-653000-9500 CLASSIFIED OVERTIME | $ - | $ 1,156.30 | $ - | $ 1,500 | $ 1,500 |
| 11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES | $ 12,615.12 | $ 14,887.47 | $ 17,553.01 | $ - | $ - |
| 11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES | $ 5,708.67 | $ 6,112.16 | $ 5,993.02 | $ - | $ - |
| 11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYE | $ 1,335.07 | $ 1,429.28 | $ 1,401.58 | $ - | $ - |
| 11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES | $ 17,293.69 | $ 17,456.70 | $ 17,630.72 | $ - | $ - |
| 11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES | $ 46.18 | $ 49.46 | $ 48.38 | $ - | $ - |
| 11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES | $ 1,968.06 | $ 2,126.52 | $ 2,122.21 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-64510-00-653000-9500 SUPPLY INVENTORIES | $ 27,044.98 | $ 13,699.05 | $ 18,566.20 | $ 14,000 | $ 14,000 |
| **Total for ACTIVITY 653000(CUSTODIAL SERVICES** | **$ 157,383.63** | **$ 153,653.83** | **$ 160,499.42** | **$ 110,277** | **$ 114,569** |
| 11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS | $ - | $ - | $ 538.20 | $ 21,131 | $ 21,733 |
| 11-52190-00-655000-9500 CLASSIFIED OVERTIME | $ 4,794.04 | $ 6,069.09 | $ 3,252.24 | $ 1,500 | $ 1,500 |
| 11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 96.91 | $ - | $ - |
| 11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES | $ 185.99 | $ 246.98 | $ 160.28 | $ - | $ - |
| 11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYE | $ 43.50 | $ 57.77 | $ 37.44 | $ - | $ - |
| 11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES | $ 1.51 | $ 2.00 | $ 1.22 | $ - | $ - |
| 11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES | $ 103.25 | $ 131.85 | $ 82.57 | $ - | $ - |
| 11-64510-00-655000-9500 SUPPLY INVENTORIES | $ 4,789.08 | $ 3,906.91 | $ 2,758.97 | $ 4,350 | $ 4,350 |
| 11-65620-00-655000-9500 EQUIPMENT RENT/LEASE | $ - | $ - | $ 103.96 | $ - | $ - |
| 11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 2,983.16 | $ 2,500 | $ 2,500 |
| 11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS | $ - | $ - | $ 10,818.36 | $ 7,500 | $ 7,500 |
| 11-66120-00-655000-9500 SITE IMPROVEMENTS | $ 3,500.00 | $ - | $ - | $ - | $ - |
| 11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB) | $ 4,959.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 655000(GROUNDS MAINTENANC** | **$ 18,376.37** | **$ 10,414.60** | **$ 20,833.31** | **$ 36,981** | **$ 37,583** |
| 11-65510-00-657000-9500 NATURAL GAS | $ - | $ - | $ - | $ 2,000 | $ - |
| 11-65520-00-657000-9500 LIGHT AND POWER | $ - | $ - | $ - | $ 20,000 | $ - |
| 11-65530-00-657000-9500 WATER | $ 28,662.11 | $ - | $ - | $ 10,000 | $ - |
| 11-65570-00-657000-9500 WASTE DISPOSAL | $ 17,587.68 | $ 14,206.21 | $ - | $ 12,000 | $ 12,000 |
| **Total for ACTIVITY 657000(UTILITIES)** | **$ 46,249.79** | **$ 14,206.21** | **$ -** | **$ 44,000** | **$ 12,000** |
| 11-64510-00-657010-9500 SUPPLY INVENTORIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 940.00 | $ 315.00 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 657010(TELECOMMUNICATIONS** | **$ -** | **$ 940.00** | **$ 315.00** | **$ 2,000** | **$ 2,000** |
| 11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLI | $ - | $ - | $ 52.37 | $ - | $ - |
| **Total for ACTIVITY 677300(TRANSPORTATION)** | **$ -** | **$ -** | **$ 52.37** | **$ -** | **$ -** |
| **Total for LOCATION 9500** | **$ 322,041.30** | **$ 262,123.20** | **$ 246,069.50** | **$ 300,126** | **$ 274,448** |
| 11-52120-00-678200-9800 CLASSIFIED CLERICAL | $ 125,449.04 | $ 137,440.84 | $ 143,105.60 | $ 140,441 | $ 145,340 |
| 11-52190-00-678200-9800 CLASSIFIED OVERTIME | $ 63.21 | $ - | $ - | $ 1,000 | $ 1,000 |
| 11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES | $ 17,338.22 | $ 21,296.44 | $ 25,794.53 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES | $ 7,690.79 | $ 8,442.18 | $ 8,892.98 | $ - | $ - |
| 11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE | $ 1,798.67 | $ 1,974.46 | $ 2,079.82 | $ - | $ - |
| 11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES | $ 14,163.33 | $ 16,863.32 | $ 16,464.00 | $ - | $ - |
| 11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES | $ 62.07 | $ 68.12 | $ 71.69 | $ - | $ - |
| 11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES | $ 2,703.57 | $ 2,985.41 | $ 3,125.49 | $ - | $ - |
| 11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES | $ 1,356.15 | $ 257.43 | $ - | $ 2,400 | $ 2,400 |
| 11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES | $ 622.17 | $ 818.63 | $ 690.73 | $ 800 | $ 800 |
| 11-64610-00-678200-9800 FUEL (GAS & DIESEL) | $ 94.64 | $ 29.13 | $ 31.26 | $ 100 | $ 100 |
| 11-65210-00-678200-9800 MILEAGE | $ 96.44 | $ - | $ 93.92 | $ 300 | $ 300 |
| 11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI | $ 16,232.33 | $ 11,414.42 | $ 25,924.36 | $ 35,072 | $ 35,072 |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 187,670.63** | **$ 201,590.38** | **$ 226,274.38** | **$ 180,113** | **$ 185,012** |
| **Total for LOCATION 9800** | **$ 187,670.63** | **$ 201,590.38** | **$ 226,274.38** | **$ 180,113** | **$ 185,012** |
| **Total for FUND 11** | **$ 103,894,242.23** | **$ 107,556,882.80** | **$ 112,474,086.63** | **$ 126,610,553** | **$ 126,907,599** |

# Fund 12

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-66450-20-010400-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 010400(WINE STUDIES)** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| 12-66450-20-030100-2000 NEW EQUIP. INSTR (NON-GASB) | $ 138.93 | $ - | $ - | $ - | $ - |
| 12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB) | $ 97.44 | $ 518.99 | $ - | $ 366 | $ - |
| **Total for ACTIVITY 030100(ENVIRONMENTAL SCIE** | **$ 236.37** | **$ 518.99** | **$ -** | **$ 366** | **$ -** |
| 12-65220-00-030110-2000 CONFERENCES | $ - | $ - | $ 54.00 | $ - | $ - |
| **Total for ACTIVITY 030110(ENVIRONMENTAL SUST** | **$ -** | **$ -** | **$ 54.00** | **$ -** | **$ -** |
| 12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 8,489.10 | $ 14,315.06 | $ 24,200 | $ 24,200 |
| 12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB) | $ 14,453.76 | $ - | $ 11,803.19 | $ 11,179 | $ - |
| 12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB) | $ 34,165.09 | $ 74,914.45 | $ 13,491.55 | $ 7,535 | $ 7,535 |
| 12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB) | $ 88,587.39 | $ - | $ 8,277.63 | $ 184 | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 137,206.24** | **$ 83,403.55** | **$ 47,887.43** | **$ 43,098** | **$ 31,735** |
| 12-66450-20-051400-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 492.34 | $ - | $ - |
| 12-66450-24-051400-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 297.53 | $ - | $ 310 | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ -** | **$ 297.53** | **$ 492.34** | **$ 310** | **$ -** |
| 12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 41,702.03 | $ - | $ 5,601 | $ 5,601 |
| 12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB) | $ 1,116.58 | $ - | $ - | $ - | $ - |
| 12-66430-20-060110-2000 SOFTWARE, INSTR. (GASB) | $ - | $ 885.13 | $ 1,750.25 | $ - | $ - |
| 12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 117,458.95 | $ 12,710.79 | $ - | $ - |
| 12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB) | $ 77,431.57 | $ - | $ 2,577.88 | $ - | $ - |
| 12-66455-20-060110-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ 1,374.00 | $ - | $ - | $ - |
| 12-66455-24-060110-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 888 | $ - |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ 78,548.15** | **$ 161,420.11** | **$ 17,038.92** | **$ 6,489** | **$ 5,601** |
| 12-52000-00-061411-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 4,289 | $ 34,691 |
| 12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER | $ 111,935.16 | $ 115,596.00 | $ 83,000.00 | $ 82,632 | $ 82,632 |
| 12-52320-00-061411-2000 SHORT TERM EMPLOYEES-NON IN | $ 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 | $ 768.00 | $ 768 | $ 1,056 |
| 12-53000-00-061411-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 37,857 | $ 46,639 |
| 12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES | $ 15,552.47 | $ 18,475.04 | $ 14,991.48 | $ - | $ - |
| 12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES | $ 7,192.00 | $ 7,346.17 | $ 5,091.16 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,681.98 | $ 1,718.05 | $ 1,190.67 | $ - | $ - |
| 12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES | $ 12,618.90 | $ 12,428.70 | $ 9,606.80 | $ - | $ - |
| 12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES | $ 58.00 | $ 59.32 | $ 41.05 | $ - | $ - |
| 12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES | $ 2,522.26 | $ 2,609.25 | $ 1,830.32 | $ - | $ - |
| 12-64330-00-061411-2000 PERIODICALS AND MAGAZINES | $ - | $ 44.99 | $ - | $ 200 | $ 200 |
| 12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,238.09 | $ 399.00 | $ 114.31 | $ 1,000 | $ 600 |
| 12-65130-00-061411-2000 CONTRACT SERVICES | $ 19,764.56 | $ 16,405.31 | $ - | $ 35,422 | $ 8,290 |
| 12-65210-00-061411-2000 MILEAGE | $ 1,144.83 | $ 645.23 | $ - | $ 1,000 | $ 700 |
| 12-65220-00-061411-2000 CONFERENCES | $ 8,513.08 | $ 10,348.04 | $ 7,444.42 | $ 8,000 | $ 6,000 |
| 12-65310-00-061411-2000 MEMBERSHIPS | $ 622.99 | $ 246.64 | $ - | $ 300 | $ 200 |
| 12-65890-00-061411-2000 OTHER EXPENSES | $ 3,546.27 | $ 464.37 | $ 462.20 | $ 9,640 | $ - |
| 12-65894-00-061411-2000 OTHER EXP-SPECIAL PROJECTS | $ 597.73 | $ 2,476.13 | $ - | $ - | $ - |
| 12-66475-00-061411-2000 NEW EQUIP N-I (NON GASB) | $ 178.76 | $ - | $ 144.54 | $ 700 | $ 800 |
| 12-97320-00-061411-2000 TRF INDIRECT SUPPORT | $ 7,692.00 | $ 7,750.97 | $ 4,987.40 | $ 7,692 | $ 7,692 |
| **Total for ACTIVITY 061411(DSN ICT - DIGITAL** | **$ 200,000.01** | **$ 201,525.21** | **$ 129,672.35** | **$ 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 | $ 1,536.34 | $ - | $ - | $ - | $ - |
| 12-65880-00-061412-2000 PRINTING | $ 357.12 | $ - | $ - | $ - | $ - |
| 12-65890-00-061412-2000 OTHER EXPENSES | $ 1,058.66 | $ - | $ - | $ - | $ - |
| 12-65894-00-061412-2000 OTHER EXP-SPECIAL PROJECTS | $ 4,500.00 | $ - | $ - | $ - | $ - |
| 12-97320-00-061412-2000 TRF INDIRECT SUPPORT | $ 886.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 061412(DSN ICT - DIGITAL** | **$ 23,027.77** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 39,112.00 | $ 41,316 | $ 41,316 |
| 12-52320-00-061413-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 1,443.00 | $ - | $ 5,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE A | $ - | $ - | $ 384.00 | $ 384 | $ 384 |
| 12-53000-00-061413-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 15,123 | $ 15,150 |
| 12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 7,325.03 | $ - | $ - |
| 12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,512.61 | $ - | $ - |
| 12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 587.63 | $ - | $ - |
| 12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,401.70 | $ - | $ - |
| 12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 20.27 | $ - | $ - |
| 12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 894.53 | $ - | $ - |
| 12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 761.47 | $ 300 | $ 300 |
| 12-65130-00-061413-2000 CONTRACT SERVICES | $ - | $ - | $ 1,500.00 | $ 10,621 | $ 3,173 |
| 12-65210-00-061413-2000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65220-00-061413-2000 CONFERENCES | $ - | $ - | $ 4,773.44 | $ 1,000 | $ 1,000 |
| 12-65310-00-061413-2000 MEMBERSHIPS | $ - | $ - | $ 303.19 | $ - | $ - |
| 12-65890-00-061413-2000 OTHER EXPENSES | $ - | $ - | $ 470.56 | $ 100 | $ - |
| 12-66450-00-061413-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 800 | $ 800 |
| 12-66475-00-061413-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 3,351.57 | $ - | $ - |
| 12-97320-00-061413-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 2,633.64 | $ 2,806 | $ 2,705 |
| **Total for ACTIVITY 061413(DSN ICT - DIGITAL** | **$ -** | **$ -** | **$ 68,474.64** | **$ 72,950** | **$ 70,328** |
| 12-51490-00-061414-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 150.00 | $ - | $ - | $ - |
| 12-52310-00-061414-2000 COLLEGE ASSIST., NON-INSTR. | $ 3,454.50 | $ 2,070.00 | $ - | $ - | $ - |
| 12-52320-00-061414-2000 SHORT TERM EMPLOYEES-NON IN | $ 4,870.44 | $ 3,864.00 | $ - | $ - | $ - |
| 12-53220-00-061414-2000 PERS CLASSIFIED EMPLOYEES | $ 522.25 | $ 600.12 | $ - | $ - | $ - |
| 12-53320-00-061414-2000 OASDHI CLASSIFIED EMPLOYEES | $ 301.96 | $ 239.56 | $ - | $ - | $ - |
| 12-53360-00-061414-2000 MEDICARE CLASSIFIED EMPLOYE | $ 70.62 | $ 56.02 | $ - | $ - | $ - |
| 12-53370-00-061414-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 2.18 | $ - | $ - | $ - |
| 12-53520-00-061414-2000 SUI CLASSIFIED EMPLOYEES | $ 2.44 | $ 1.93 | $ - | $ - | $ - |
| 12-53531-00-061414-2000 SUI OTHER CERTIFICATED | $ - | $ 0.07 | $ - | $ - | $ - |
| 12-53620-00-061414-2000 W/C CLASSIFIED EMPLOYEES | $ 179.31 | $ 128.89 | $ - | $ - | $ - |
| 12-53630-00-061414-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 3.26 | $ - | $ - | $ - |
| 12-64550-00-061414-2000 NON-INSTRUCTIONAL SUPPLIES | $ 562.12 | $ 1,215.67 | $ - | $ - | $ - |
| 12-65130-00-061414-2000 CONTRACT SERVICES | $ 25,208.46 | $ 47,669.97 | $ - | $ - | $ - |
| 12-65210-00-061414-2000 MILEAGE | $ 147.96 | $ 664.58 | $ - | $ - | $ - |
| 12-65220-00-061414-2000 CONFERENCES | $ 6,261.90 | $ 6,994.32 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65310-00-061414-2000 MEMBERSHIPS | $ - | $ 15.00 | $ - | $ - | $ - |
| 12-65880-00-061414-2000 PRINTING | $ 1,035.50 | $ - | $ - | $ - | $ - |
| 12-65890-00-061414-2000 OTHER EXPENSES | $ 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) | $ - | $ 1,471.09 | $ - | $ - | $ - |
| 12-97320-00-061414-2000 TRF INDIRECT SUPPORT | $ 3,216.00 | $ 2,960.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 061414(DSN ICT - DIGITAL** | **$ 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. | $ 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 | $ 1,084 |
| 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 | $ 1.36 | $ 9.04 | $ - | $ - | $ - |
| 12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES | $ 185.32 | $ 542.48 | $ 6.18 | $ 1,000 | $ 1,000 |
| 12-65130-00-061416-2000 CONTRACT SERVICES | $ 70,268.29 | $ 48,590.02 | $ - | $ 52,550 | $ 52,566 |
| 12-65210-00-061416-2000 MILEAGE | $ 20.33 | $ - | $ - | $ 500 | $ 500 |
| 12-65220-00-061416-2000 CONFERENCES | $ - | $ 1,305.96 | $ 8,752.02 | $ 10,000 | $ 10,000 |
| 12-65810-00-061416-2000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 2,700 | $ 2,700 |
| 12-65860-00-061416-2000 ADVERTISING | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65880-00-061416-2000 PRINTING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65890-00-061416-2000 OTHER EXPENSES | $ 26,944.03 | $ 10,713.81 | $ 1,269.21 | $ 13,000 | $ 13,000 |
| 12-66475-00-061416-2000 NEW EQUIP N-I (NON GASB) | $ 217.99 | $ - | $ - | $ 5,150 | $ 5,150 |
| **Total for ACTIVITY 061416(DSN ICT- DM - PROG** | **$ 97,700.32** | **$ 61,587.86** | **$ 10,027.41** | **$ 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 | $ - | $ - | $ - | $ - |
| 12-51490-00-080120-2000 ADJUNCT OTHER NON-INSTR. | $ 3,451.21 | $ 200.40 | $ - | $ - | $ - |
| 12-51495-00-080120-2000 FT FACULTY SUPPL SERV, NON- | $ 4,000.48 | $ - | $ - | $ - | $ - |
| 12-52320-00-080120-2000 SHORT TERM EMPLOYEES-NON IN | $ 31,697.75 | $ 29,031.76 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53130-00-080120-2000 STRS OTHER CERTIFICATED | $ 6,539.78 | $ 3,224.98 | $ - | $ - | $ - |
| 12-53320-00-080120-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,965.25 | $ 1,799.98 | $ - | $ - | $ - |
| 12-53360-00-080120-2000 MEDICARE CLASSIFIED EMPLOYE | $ 459.62 | $ 420.95 | $ - | $ - | $ - |
| 12-53370-00-080120-2000 MEDICARE OTHER CERTIFICATED | $ 771.20 | $ 326.95 | $ - | $ - | $ - |
| 12-53430-00-080120-2000 H/W OTHER CERTIFICATED EMPL | $ 8,688.38 | $ 2,199.88 | $ - | $ - | $ - |
| 12-53520-00-080120-2000 SUI CLASSIFIED EMPLOYEES | $ 15.89 | $ 14.51 | $ - | $ - | $ - |
| 12-53531-00-080120-2000 SUI OTHER CERTIFICATED | $ 26.65 | $ 11.31 | $ - | $ - | $ - |
| 12-53620-00-080120-2000 W/C CLASSIFIED EMPLOYEES | $ 682.77 | $ 630.56 | $ - | $ - | $ - |
| 12-53630-00-080120-2000 W/C OTHER CERTIFICATED EMPL | $ 1,145.61 | $ 489.77 | $ - | $ - | $ - |
| 12-53830-00-080120-2000 ALT RETIRE PLAN - NON-INSTR | $ 47.62 | $ 8.02 | $ - | $ - | $ - |
| 12-64310-00-080120-2000 INSTRUCTIONAL SUPPLIES | $ 48.42 | $ - | $ - | $ - | $ - |
| 12-64550-00-080120-2000 NON-INSTRUCTIONAL SUPPLIES | $ 903.14 | $ 421.76 | $ - | $ - | $ - |
| 12-65130-00-080120-2000 CONTRACT SERVICES | $ 1,171.33 | $ 800.00 | $ - | $ - | $ - |
| 12-65210-00-080120-2000 MILEAGE | $ 1,390.80 | $ 106.47 | $ - | $ - | $ - |
| 12-65220-00-080120-2000 CONFERENCES | $ 870.39 | $ 990.00 | $ - | $ - | $ - |
| 12-65880-00-080120-2000 PRINTING | $ 16.70 | $ 28.67 | $ - | $ - | $ - |
| 12-65890-00-080120-2000 OTHER EXPENSES | $ 2,557.26 | $ 1,111.11 | $ - | $ - | $ - |
| 12-97320-00-080120-2000 TRF INDIRECT SUPPORT | $ 4,487.40 | $ 2,567.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 080120(CTE TEACHER PIPELI** | **$ 116,672.34** | **$ 66,733.00** | **$ -** | **$ -** | **$ -** |
| 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 | $ 2,600.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 080126(CTE TEACHER PIPELI** | **$ 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 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-080140-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,946.90 | $ 3,907.94 | $ 2,000 | $ 2,000 |
| 12-51495-00-080140-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 744.52 | $ 1,000 | $ 1,000 |
| 12-52000-00-080140-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ (34,396) | $ (34,431) |
| 12-52110-00-080140-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 23,491.36 | $ 52,502 | $ 52,502 |
| 12-52320-00-080140-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 41,216.24 | $ 61,469.00 | $ 12,000 | $ 12,000 |
| 12-53000-00-080140-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 9,177 | $ 8,940 |
| 12-53130-00-080140-2000 STRS OTHER CERTIFICATED | $ - | $ 280.94 | $ 636.84 | $ - | $ - |
| 12-53220-00-080140-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,661.86 | $ - | $ - |
| 12-53320-00-080140-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 2,555.39 | $ 5,135.22 | $ - | $ - |
| 12-53330-00-080140-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 32.96 | $ - | $ - |
| 12-53360-00-080140-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 597.63 | $ 1,200.97 | $ - | $ - |
| 12-53370-00-080140-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 28.23 | $ 67.45 | $ - | $ - |
| 12-53420-00-080140-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 4,478.10 | $ - | $ - |
| 12-53430-00-080140-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ (483.20) | $ - | $ - |
| 12-53520-00-080140-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 20.62 | $ 41.42 | $ - | $ - |
| 12-53531-00-080140-2000 SUI OTHER CERTIFICATED | $ - | $ 0.98 | $ 2.34 | $ - | $ - |
| 12-53620-00-080140-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 895.20 | $ 1,856.41 | $ - | $ - |
| 12-53630-00-080140-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 42.28 | $ 101.67 | $ - | $ - |
| 12-53830-00-080140-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 8.36 | $ - | $ - |
| 12-64310-00-080140-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,354.82 | $ 3,000 | $ 3,000 |
| 12-64550-00-080140-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 254.95 | $ 3,018.09 | $ 1,000 | $ 1,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65130-00-080140-2000 CONTRACT SERVICES | $ - | $ 2,300.00 | $ 4,550.00 | $ 13,073 | $ 18,265 |
| 12-65210-00-080140-2000 MILEAGE | $ - | $ - | $ 652.82 | $ 1,500 | $ 1,500 |
| 12-65220-00-080140-2000 CONFERENCES | $ - | $ 2,046.47 | $ 11,240.75 | $ 5,000 | $ 5,000 |
| 12-65310-00-080140-2000 MEMBERSHIPS | $ - | $ - | $ 100.00 | $ 500 | $ 499 |
| 12-65880-00-080140-2000 PRINTING | $ - | $ - | $ 38.90 | $ - | $ - |
| 12-65890-00-080140-2000 OTHER EXPENSES | $ - | $ 3,412.01 | $ 3,375.98 | $ 2,000 | $ 2,000 |
| 12-97320-00-080140-2000 TRF INDIRECT SUPPORT | $ - | $ 2,047.06 | $ 5,132.99 | $ 2,734 | $ 2,931 |
| **Total for ACTIVITY 080140(EDUCATION FUTURES** | **$ -** | **$ 57,644.90** | **$ 135,817.57** | **$ 71,090** | **$ 76,206** |
| 12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB) | $ 10,381.41 | $ 6,448.73 | $ 12,475.11 | $ - | $ - |
| 12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 1,637 | $ - |
| 12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB) | $ 25,224.17 | $ 2,378.13 | $ 4,097.71 | $ - | $ - |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 35,605.58** | **$ 8,826.86** | **$ 16,572.82** | **$ 1,637** | **$ -** |
| 12-65880-00-090020-2000 PRINTING | $ - | $ 2.49 | $ - | $ - | $ - |
| **Total for ACTIVITY 090020(NSF CREATE-SC MADI** | **$ -** | **$ 2.49** | **$ -** | **$ -** | **$ -** |
| 12-51335-00-090090-2000 FT SUBSTITUTE | $ 567.32 | $ - | $ - | $ - | $ - |
| 12-51490-00-090090-2000 ADJUNCT OTHER NON-INSTR. | $ 789.54 | $ 863.80 | $ - | $ - | $ - |
| 12-51495-00-090090-2000 FT FACULTY SUPPL SERV, NON- | $ 26,302.53 | $ 2,481.85 | $ - | $ - | $ - |
| 12-52110-00-090090-2000 CLASSIFIED MANAGERS & SUPER | $ 21,838.47 | $ 2,181.87 | $ - | $ - | $ - |
| 12-52120-00-090090-2000 CLASSIFIED CLERICAL | $ 15,502.30 | $ 3,309.46 | $ - | $ - | $ - |
| 12-52190-00-090090-2000 CLASSIFIED OVERTIME | $ 619.58 | $ - | $ - | $ - | $ - |
| 12-52195-00-090090-2000 CLASSIFIED SUPPLEMENTARY SV | $ 148.60 | $ - | $ - | $ - | $ - |
| 12-52320-00-090090-2000 SHORT TERM EMPLOYEES-NON IN | $ 326.63 | $ - | $ - | $ - | $ - |
| 12-52420-00-090090-2000 SHORT TERM EMPLOYEES-INSTR | $ 1,850.00 | $ 1,850.00 | $ - | $ - | $ - |
| 12-53111-00-090090-2000 STRS INSTRUCTORS | $ 71.38 | $ - | $ - | $ - | $ - |
| 12-53130-00-090090-2000 STRS OTHER CERTIFICATED | $ 1,515.85 | $ - | $ - | $ - | $ - |
| 12-53220-00-090090-2000 PERS CLASSIFIED EMPLOYEES | $ 5,173.59 | $ 852.85 | $ - | $ - | $ - |
| 12-53312-00-090090-2000 OASDHI INSTRUCTIONAL AIDES | $ 114.70 | $ 114.70 | $ - | $ - | $ - |
| 12-53320-00-090090-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,333.62 | $ 341.39 | $ - | $ - | $ - |
| 12-53330-00-090090-2000 OASDHI OTHER CERTIFICATED E | $ 6.21 | $ 53.56 | $ - | $ - | $ - |
| 12-53351-00-090090-2000 MEDICARE INSTRUCTORS | $ 8.22 | $ - | $ - | $ - | $ - |
| 12-53352-00-090090-2000 MEDICARE INSTRUCTIONAL AIDE | $ 26.83 | $ 26.83 | $ - | $ - | $ - |
| 12-53360-00-090090-2000 MEDICARE CLASSIFIED EMPLOYE | $ 545.76 | $ 79.85 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53370-00-090090-2000 MEDICARE OTHER CERTIFICATED | $ 392.86 | $ 48.52 | $ - | $ - | $ - |
| 12-53420-00-090090-2000 H/W CLASSIFIED EMPLOYEES | $ 4,740.89 | $ - | $ - | $ - | $ - |
| 12-53511-00-090090-2000 SUI INSTRUCTORS | $ 0.28 | $ - | $ - | $ - | $ - |
| 12-53512-00-090090-2000 SUI INSTRUCTIONAL AIDES | $ 0.93 | $ 0.93 | $ - | $ - | $ - |
| 12-53520-00-090090-2000 SUI CLASSIFIED EMPLOYEES | $ 18.95 | $ 2.74 | $ - | $ - | $ - |
| 12-53531-00-090090-2000 SUI OTHER CERTIFICATED | $ 13.55 | $ 1.67 | $ - | $ - | $ - |
| 12-53611-00-090090-2000 W/C INSTRUCTORS | $ 12.22 | $ - | $ - | $ - | $ - |
| 12-53612-00-090090-2000 W/C INSTRUCTIONAL AIDES | $ 39.85 | $ 40.18 | $ - | $ - | $ - |
| 12-53620-00-090090-2000 W/C CLASSIFIED EMPLOYEES | $ 827.93 | $ 119.28 | $ - | $ - | $ - |
| 12-53630-00-090090-2000 W/C OTHER CERTIFICATED EMPL | $ 583.57 | $ 72.66 | $ - | $ - | $ - |
| 12-53830-00-090090-2000 ALT RETIRE PLAN - NON-INSTR | $ 12.02 | $ - | $ - | $ - | $ - |
| 12-64550-00-090090-2000 NON-INSTRUCTIONAL SUPPLIES | $ 2,392.87 | $ - | $ - | $ - | $ - |
| 12-65110-00-090090-2000 CONSULTANTS | $ 1,005.00 | $ - | $ - | $ - | $ - |
| 12-65130-00-090090-2000 CONTRACT SERVICES | $ 1,000.00 | $ - | $ - | $ - | $ - |
| 12-65220-00-090090-2000 CONFERENCES | $ 6,201.18 | $ - | $ - | $ - | $ - |
| 12-65880-00-090090-2000 PRINTING | $ 44.32 | $ - | $ - | $ - | $ - |
| 12-65890-00-090090-2000 OTHER EXPENSES | $ 3,771.54 | $ - | $ - | $ - | $ - |
| 12-66425-00-090090-2000 NEW EQUIP. INSTR. (GASB) | $ 16,297.77 | $ - | $ - | $ - | $ - |
| 12-97320-00-090090-2000 TRF INDIRECT SUPPORT | $ 33,753.67 | $ 4,976.86 | $ - | $ - | $ - |
| **Total for ACTIVITY 090090(NSF MANUFACTURING** | **$ 148,850.53** | **$ 17,419.00** | **$ -** | **$ -** | **$ -** |
| 12-66425-20-090100-2000 NEW EQUIP. INSTR. (GASB) | $ 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) | $ 1,920.23 | $ - | $ 164.95 | $ - | $ - |
| 12-66450-24-090100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 1,621.58 | $ - | $ - |
| **Total for ACTIVITY 090100(ENGINEERING, GENER** | **$ 134,775.28** | **$ 79,032.73** | **$ 1,786.53** | **$ -** | **$ -** |
| 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 | $ 519.89 | $ - | $ - |
| 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** | **$ 519.89** | **$ -** | **$ -** |
| 12-66450-20-095300-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 24,000 | $ 24,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 095300(DRAFTING TECHNOLOG** | **$ -** | **$ -** | **$ -** | **$ 24,000** | **$ 24,000** |
| 12-51490-00-095631-2000 ADJUNCT OTHER NON-INSTR. | $ 250.00 | $ - | $ - | $ - | $ - |
| 12-51495-00-095631-2000 FT FACULTY SUPPL SERV, NON- | $ 834.30 | $ - | $ - | $ - | $ - |
| 12-52000-00-095631-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 3,317 | $ 32,202 |
| 12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER | $ 105,158.64 | $ 107,304.00 | $ 56,670.00 | $ 57,528 | $ 76,704 |
| 12-52190-00-095631-2000 CLASSIFIED OVERTIME | $ 186.68 | $ - | $ - | $ - | $ - |
| 12-52310-00-095631-2000 COLLEGE ASSIST., NON-INSTR. | $ 828.00 | $ 1,337.25 | $ 945.00 | $ 2,000 | $ 2,000 |
| 12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN | $ 25,742.28 | $ 21,684.51 | $ 5,433.40 | $ 25,000 | $ 25,000 |
| 12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A | $ - | $ - | $ 384.00 | $ 768 | $ 1,056 |
| 12-53000-00-095631-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 28,875 | $ 42,875 |
| 12-53120-00-095631-2000 STRS-CERTIFICATED | $ 13,228.92 | $ 15,483.96 | $ 9,225.90 | $ - | $ - |
| 12-53130-00-095631-2000 STRS OTHER CERTIFICATED | $ 73.50 | $ - | $ - | $ - | $ - |
| 12-53220-00-095631-2000 PERS CLASSIFIED EMPLOYEES | $ 25.92 | $ - | $ - | $ - | $ - |
| 12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,603.43 | $ 1,344.44 | $ 336.85 | $ - | $ - |
| 12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,890.28 | $ 1,856.24 | $ 894.54 | $ - | $ - |
| 12-53370-00-095631-2000 MEDICARE OTHER CERTIFICATED | $ 15.73 | $ - | $ - | $ - | $ - |
| 12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES | $ 9,048.00 | $ 9,174.80 | $ 5,373.72 | $ - | $ - |
| 12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES | $ 65.21 | $ 63.99 | $ 30.87 | $ - | $ - |
| 12-53531-00-095631-2000 SUI OTHER CERTIFICATED | $ 0.55 | $ - | $ - | $ - | $ - |
| 12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES | $ 2,841.50 | $ 2,831.02 | $ 1,385.99 | $ - | $ - |
| 12-53630-00-095631-2000 W/C OTHER CERTIFICATED EMPL | $ 23.37 | $ - | $ - | $ - | $ - |
| 12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES | $ 6,420.08 | $ 10,351.75 | $ 14.65 | $ 1,000 | $ 1,000 |
| 12-65130-00-095631-2000 CONTRACT SERVICES | $ 3,048.46 | $ 2,160.00 | $ - | $ 50,000 | $ 3,000 |
| 12-65210-00-095631-2000 MILEAGE | $ 1,350.33 | $ 1,244.57 | $ 1,112.62 | $ 1,000 | $ 1,000 |
| 12-65220-00-095631-2000 CONFERENCES | $ 6,187.36 | $ 5,518.88 | $ 3,818.25 | $ 3,000 | $ 4,000 |
| 12-65310-00-095631-2000 MEMBERSHIPS | $ 738.00 | $ 476.00 | $ 738.00 | $ 738 | $ 738 |
| 12-65650-00-095631-2000 EQUIPMENT MAINTENANCE/REPAI | $ 1,788.06 | $ 2,472.48 | $ 458.71 | $ 3,500 | $ 500 |
| 12-65810-00-095631-2000 SOFTWARE LICENSING | $ 5,557.50 | $ 2,386.00 | $ - | $ 2,480 | $ - |
| 12-65860-00-095631-2000 ADVERTISING | $ 58.15 | $ 1,200.24 | $ 200.00 | $ 500 | $ 300 |
| 12-65880-00-095631-2000 PRINTING | $ - | $ - | $ - | $ - | $ 233 |
| 12-65890-00-095631-2000 OTHER EXPENSES | $ 1,944.35 | $ 6,139.77 | $ 1,338.88 | $ 11,402 | $ 1,300 |
| 12-66455-00-095631-2000 SOFTWARE, INSTR (NON-GASB) | $ 1,200.00 | $ 1,200.00 | $ 200.00 | $ 1,200 | $ 200 |
| 12-66475-00-095631-2000 NEW EQUIP N-I (NON GASB) | $ 2,199.41 | $ - | $ 1,892.19 | $ - | $ 200 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-97320-00-095631-2000 TRF INDIRECT SUPPORT | $ 7,692.00 | $ 7,769.20 | $ 3,618.14 | $ 7,692 | $ 7,692 |
| **Total for ACTIVITY 095631(DSN ADV. MFG. COC** | **$ 200,000.01** | **$ 201,999.10** | **$ 94,071.71** | **$ 200,000** | **$ 200,000** |
| 12-51490-00-095632-2000 ADJUNCT OTHER NON-INSTR. | $ 750.00 | $ - | $ - | $ - | $ - |
| 12-52320-00-095632-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,795.13 | $ - | $ - | $ - | $ - |
| 12-53320-00-095632-2000 OASDHI CLASSIFIED EMPLOYEES | $ 173.30 | $ - | $ - | $ - | $ - |
| 12-53360-00-095632-2000 MEDICARE CLASSIFIED EMPLOYE | $ 40.52 | $ - | $ - | $ - | $ - |
| 12-53370-00-095632-2000 MEDICARE OTHER CERTIFICATED | $ 10.86 | $ - | $ - | $ - | $ - |
| 12-53520-00-095632-2000 SUI CLASSIFIED EMPLOYEES | $ 1.40 | $ - | $ - | $ - | $ - |
| 12-53531-00-095632-2000 SUI OTHER CERTIFICATED | $ 0.39 | $ - | $ - | $ - | $ - |
| 12-53620-00-095632-2000 W/C CLASSIFIED EMPLOYEES | $ 60.20 | $ - | $ - | $ - | $ - |
| 12-53630-00-095632-2000 W/C OTHER CERTIFICATED EMPL | $ 16.17 | $ - | $ - | $ - | $ - |
| 12-64550-00-095632-2000 NON-INSTRUCTIONAL SUPPLIES | $ 859.92 | $ - | $ - | $ - | $ - |
| 12-65130-00-095632-2000 CONTRACT SERVICES | $ 4,683.69 | $ - | $ - | $ - | $ - |
| 12-65220-00-095632-2000 CONFERENCES | $ 2,916.78 | $ - | $ - | $ - | $ - |
| 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 | $ 519.08 | $ - | $ - | $ - | $ - |
| 12-97320-00-095632-2000 TRF INDIRECT SUPPORT | $ 514.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 095632(DSN ADV. MFG. REGI** | **$ 13,374.58** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 36,304.00 | $ 57,528 | $ 38,352 |
| 12-52310-00-095634-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 531.75 | $ - | $ 1,000 |
| 12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 9,954.71 | $ 10,000 | $ 10,000 |
| 12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE A | $ - | $ - | $ - | $ 384 | $ 384 |
| 12-53000-00-095634-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 20,490 | $ 14,177 |
| 12-53120-00-095634-2000 STRS-CERTIFICATED | $ - | $ - | $ 5,910.28 | $ - | $ - |
| 12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 617.18 | $ - | $ - |
| 12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 666.91 | $ - | $ - |
| 12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,791.24 | $ - | $ - |
| 12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 23.00 | $ - | $ - |
| 12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,022.37 | $ - | $ - |
| 12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,607.95 | $ 500 | $ 500 |
| 12-65130-00-095634-2000 CONTRACT SERVICES | $ 2,667.85 | $ - | $ - | $ 12,440 | $ 26,691 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65210-00-095634-2000 MILEAGE | $ - | $ - | $ 646.48 | $ 1,000 | $ 1,000 |
| 12-65220-00-095634-2000 CONFERENCES | $ - | $ - | $ 2,594.04 | $ 3,000 | $ 4,000 |
| 12-65310-00-095634-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 50 | $ 50 |
| 12-65650-00-095634-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 352.50 | $ 400 | $ 2,000 |
| 12-65810-00-095634-2000 SOFTWARE LICENSING | $ - | $ - | $ 1,400.00 | $ 500 | $ 1,500 |
| 12-65860-00-095634-2000 ADVERTISING | $ - | $ - | $ 19.46 | $ 500 | $ 500 |
| 12-65880-00-095634-2000 PRINTING | $ - | $ - | $ - | $ - | $ 500 |
| 12-65890-00-095634-2000 OTHER EXPENSES | $ - | $ - | $ 1,943.72 | $ - | $ 1,000 |
| 12-65894-00-095634-2000 OTHER EXP-SPECIAL PROJECTS | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-66435-00-095634-2000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-97320-00-095634-2000 TRF INDIRECT SUPPORT | $ 115.15 | $ - | $ 2,615.41 | $ 4,320 | $ 4,074 |
| **Total for ACTIVITY 095634(DSN ADV. MFG. COC** | **$ 2,783.00** | **$ -** | **$ 68,001.00** | **$ 112,312** | **$ 105,928** |
| 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 | $ 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 | $ 15,809.14 | $ 14,745.81 | $ - | $ - | $ - |
| 12-53320-00-095635-2000 OASDHI CLASSIFIED EMPLOYEES | $ 980.16 | $ 697.61 | $ - | $ - | $ - |
| 12-53360-00-095635-2000 MEDICARE CLASSIFIED EMPLOYE | $ 268.37 | $ 213.80 | $ - | $ - | $ - |
| 12-53370-00-095635-2000 MEDICARE OTHER CERTIFICATED | $ 7.24 | $ 11.00 | $ - | $ - | $ - |
| 12-53520-00-095635-2000 SUI CLASSIFIED EMPLOYEES | $ 9.25 | $ 7.37 | $ - | $ - | $ - |
| 12-53531-00-095635-2000 SUI OTHER CERTIFICATED | $ 0.25 | $ 0.39 | $ - | $ - | $ - |
| 12-53620-00-095635-2000 W/C CLASSIFIED EMPLOYEES | $ 398.69 | $ 320.28 | $ - | $ - | $ - |
| 12-53630-00-095635-2000 W/C OTHER CERTIFICATED EMPL | $ 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 | $ - | $ 1,919.09 | $ - | $ - | $ - |
| 12-65130-00-095635-2000 CONTRACT SERVICES | $ 6,723.17 | $ 9,800.00 | $ - | $ - | $ - |
| 12-65210-00-095635-2000 MILEAGE | $ 98.60 | $ - | $ - | $ - | $ - |
| 12-65220-00-095635-2000 CONFERENCES | $ 5,983.20 | $ - | $ - | $ - | $ - |
| 12-65860-00-095635-2000 ADVERTISING | $ - | $ 669.56 | $ - | $ - | $ - |
| 12-65890-00-095635-2000 OTHER EXPENSES | $ 1,667.44 | $ 2,121.61 | $ - | $ - | $ - |
| 12-65894-00-095635-2000 OTHER EXP-SPECIAL PROJECTS | $ 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 | $ 3,368.00 | $ 3,332.00 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 095635(DSN ADV. MFG. REGI** | **$ 87,579.00** | **$ 86,625.00** | **$ -** | **$ -** | **$ -** |
| 12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 5,164.88 | $ 42,515.18 | $ - | $ - |
| 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 | $ - | $ 17,953 | $ 17,953 |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 330,141.20** | **$ 11,879.09** | **$ 42,515.18** | **$ 17,953** | **$ 17,953** |
| 12-65220-00-095652-2000 CONFERENCES | $ 3,975.10 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 095652(WELD-ED REGIONAL C** | **$ 3,975.10** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51495-00-095654-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,445.15 | $ - | $ - | $ - |
| 12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 790 |
| 12-53000-00-095654-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 77 |
| 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 | $ - | $ - | $ - |
| 12-64310-00-095654-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 392.66 | $ 1,250 | $ - |
| 12-65130-00-095654-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 700 |
| 12-65890-00-095654-2000 OTHER EXPENSES | $ - | $ 1.79 | $ - | $ 1,250 | $ 540 |
| **Total for ACTIVITY 095654(FMA GRANT "NUTS, B** | **$ -** | **$ 1,500.00** | **$ 392.66** | **$ 2,500** | **$ 2,107** |
| 12-64310-00-095657-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 420.44 | $ - | $ - |
| 12-65890-00-095657-2000 OTHER EXPENSES | $ - | $ - | $ 579.56 | $ - | $ - |
| **Total for ACTIVITY 095657(FMA GRANT "NUTS, B** | **$ -** | **$ -** | **$ 1,000.00** | **$ -** | **$ -** |
| 12-65220-00-095805-2000 CONFERENCES | $ - | $ - | $ 44.00 | $ - | $ - |
| **Total for ACTIVITY 095805(DSN AWET - ALLAN H** | **$ -** | **$ -** | **$ 44.00** | **$ -** | **$ -** |
| 12-51230-00-099110-2000 AC.ADMIN. (DIRECTORS) | $ - | $ 7,939.80 | $ - | $ - | $ - |
| 12-51490-00-099110-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 3,145.00 | $ - | $ - | $ - |
| 12-51495-00-099110-2000 FT FACULTY SUPPL SERV, NON- | $ 555.00 | $ 1,133.00 | $ - | $ - | $ - |
| 12-52110-00-099110-2000 CLASSIFIED MANAGERS & SUPER | $ 58,348.99 | $ 21,006.06 | $ - | $ - | $ - |
| 12-52120-00-099110-2000 CLASSIFIED CLERICAL | $ 29,412.80 | $ 13,448.20 | $ - | $ - | $ - |
| 12-52310-00-099110-2000 COLLEGE ASSIST., NON-INSTR. | $ 2,014.00 | $ 3,789.51 | $ - | $ - | $ - |
| 12-52320-00-099110-2000 SHORT TERM EMPLOYEES-NON IN | $ 7,128.52 | $ 3,900.00 | $ - | $ - | $ - |
| 12-53130-00-099110-2000 STRS OTHER CERTIFICATED | $ - | $ 1,145.71 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53220-00-099110-2000 PERS CLASSIFIED EMPLOYEES | $ 12,188.42 | $ 4,496.15 | $ - | $ - | $ - |
| 12-53320-00-099110-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,519.30 | $ 2,386.83 | $ - | $ - | $ - |
| 12-53360-00-099110-2000 MEDICARE CLASSIFIED EMPLOYE | $ 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 | $ 44.54 | $ 19.26 | $ - | $ - | $ - |
| 12-53531-00-099110-2000 SUI OTHER CERTIFICATED | $ - | $ 6.38 | $ - | $ - | $ - |
| 12-53620-00-099110-2000 W/C CLASSIFIED EMPLOYEES | $ 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 | $ 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 | $ 708.27 | $ 1,028.83 | $ - | $ - | $ - |
| 12-65891-00-099110-2000 OTHER EXPENSES, SPECIAL | $ 19.00 | $ 750.00 | $ - | $ - | $ - |
| 12-65894-00-099110-2000 OTHER EXP-SPECIAL PROJECTS | $ 3,785.47 | $ 20,791.08 | $ - | $ - | $ - |
| 12-97320-00-099110-2000 TRF INDIRECT SUPPORT | $ 11,499.91 | $ 6,086.53 | $ - | $ - | $ - |
| **Total for ACTIVITY 099110(UPWARD BOUND:MATH,** | **$ 159,034.31** | **$ 98,465.99** | **$ -** | **$ -** | **$ -** |
| 12-52110-00-099111-2000 CLASSIFIED MANAGERS & SUPER | $ 25,602.29 | $ - | $ - | $ - | $ - |
| 12-52120-00-099111-2000 CLASSIFIED CLERICAL | $ 21,557.77 | $ - | $ - | $ - | $ - |
| 12-52310-00-099111-2000 COLLEGE ASSIST., NON-INSTR. | $ 1,533.69 | $ - | $ - | $ - | $ - |
| 12-52320-00-099111-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,914.63 | $ - | $ - | $ - | $ - |
| 12-53220-00-099111-2000 PERS CLASSIFIED EMPLOYEES | $ 6,527.78 | $ - | $ - | $ - | $ - |
| 12-53320-00-099111-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,957.49 | $ - | $ - | $ - | $ - |
| 12-53360-00-099111-2000 MEDICARE CLASSIFIED EMPLOYE | $ 691.66 | $ - | $ - | $ - | $ - |
| 12-53420-00-099111-2000 H/W CLASSIFIED EMPLOYEES | $ 4,287.59 | $ - | $ - | $ - | $ - |
| 12-53520-00-099111-2000 SUI CLASSIFIED EMPLOYEES | $ 23.87 | $ - | $ - | $ - | $ - |
| 12-53620-00-099111-2000 W/C CLASSIFIED EMPLOYEES | $ 1,090.09 | $ - | $ - | $ - | $ - |
| 12-64550-00-099111-2000 NON-INSTRUCTIONAL SUPPLIES | $ 260.21 | $ - | $ - | $ - | $ - |
| 12-65210-00-099111-2000 MILEAGE | $ 362.40 | $ - | $ - | $ - | $ - |
| 12-65220-00-099111-2000 CONFERENCES | $ 3,959.32 | $ - | $ - | $ - | $ - |
| 12-65890-00-099111-2000 OTHER EXPENSES | $ 1,918.17 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65891-00-099111-2000 OTHER EXPENSES, SPECIAL | $ 12,084.83 | $ - | $ - | $ - | $ - |
| 12-65894-00-099111-2000 OTHER EXP-SPECIAL PROJECTS | $ 4,179.21 | $ - | $ - | $ - | $ - |
| 12-97320-00-099111-2000 TRF INDIRECT SUPPORT | $ 6,380.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 099111(UPWARD BOUND: MSE** | **$ 95,331.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52000-00-099900-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ (17,242) | $ (18,101) |
| 12-52110-00-099900-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 20,366.00 | $ 86,208 | $ 90,504 |
| 12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 16,621.10 | $ 2,000 | $ 2,000 |
| 12-53000-00-099900-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 36,650 | $ 32,807 |
| 12-53120-00-099900-2000 STRS-CERTIFICATED | $ - | $ - | $ 3,315.56 | $ - | $ - |
| 12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,030.50 | $ - | $ - |
| 12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 532.47 | $ - | $ - |
| 12-53420-00-099900-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,791.24 | $ - | $ - |
| 12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 18.36 | $ - | $ - |
| 12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 808.17 | $ - | $ - |
| 12-64550-00-099900-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,266.49 | $ 2,021 | $ 2,577 |
| 12-65220-00-099900-2000 CONFERENCES | $ - | $ - | $ 95.00 | $ - | $ - |
| 12-65650-00-099900-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 596.86 | $ - | $ - |
| 12-65860-00-099900-2000 ADVERTISING | $ - | $ - | $ 200.69 | $ - | $ - |
| 12-65880-00-099900-2000 PRINTING | $ - | $ - | $ 20.14 | $ - | $ - |
| 12-65890-00-099900-2000 OTHER EXPENSES | $ - | $ - | $ 749.93 | $ - | $ - |
| 12-66450-00-099900-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 196.01 | $ - | $ - |
| 12-66475-00-099900-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,965.54 | $ - | $ - |
| 12-97320-00-099900-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 1,982.96 | $ 4,385 | $ 4,392 |
| **Total for ACTIVITY 099900(CACT)** | **$ -** | **$ -** | **$ 51,557.02** | **$ 114,022** | **$ 114,179** |
| 12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 38,912.45 | $ - | $ - | $ - |
| 12-66425-24-100110-2000 NEW EQUIP. INSTR. (GASB) | $ 14,219.59 | $ 72,288.58 | $ - | $ 593 | $ - |
| 12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 16,398.83 | $ 41,817.90 | $ 63,100 | $ 63,100 |
| 12-66450-24-100110-2000 NEW EQUIP. INSTR (NON-GASB) | $ 1,498.55 | $ 8,537.06 | $ 50,149.73 | $ 15,958 | $ 55,525 |
| **Total for ACTIVITY 100110(FINE & PERF. ARTS** | **$ 15,718.14** | **$ 136,136.92** | **$ 91,967.63** | **$ 79,651** | **$ 118,625** |
| 12-52120-00-100150-2000 CLASSIFIED CLERICAL | $ - | $ 1,767.00 | $ - | $ - | $ - |
| 12-53220-00-100150-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 274.46 | $ - | $ - | $ - |
| 12-53320-00-100150-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 110.11 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53360-00-100150-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 25.72 | $ - | $ - | $ - |
| 12-53420-00-100150-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 357.51 | $ - | $ - | $ - |
| 12-53520-00-100150-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.86 | $ - | $ - | $ - |
| 12-53620-00-100150-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 38.37 | $ - | $ - | $ - |
| 12-65130-00-100150-2000 CONTRACT SERVICES | $ - | $ 9,330.97 | $ 7,554.50 | $ - | $ - |
| 12-65890-00-100150-2000 OTHER EXPENSES | $ - | $ - | $ 989.50 | $ - | $ - |
| **Total for ACTIVITY 100150(ARTS EDUCATION - C** | **$ -** | **$ 11,905.00** | **$ 8,544.00** | **$ -** | **$ -** |
| 12-65130-00-100160-2000 CONTRACT SERVICES | $ 353.00 | $ - | $ - | $ 705 | $ 705 |
| 12-65310-00-100160-2000 MEMBERSHIPS | $ - | $ 350.00 | $ - | $ - | $ - |
| 12-65890-00-100160-2000 OTHER EXPENSES | $ 168.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100160(ARTS EDUCATION - F** | **$ 521.00** | **$ 350.00** | **$ -** | **$ 705** | **$ 705** |
| 12-65130-00-100190-2000 CONTRACT SERVICES | $ 13,962.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100190(ARTS EDUCATION - P** | **$ 13,962.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-66425-20-100200-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 5,646.50 | $ - | $ - | $ - |
| 12-66425-24-100200-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 7,204 | $ - |
| 12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 2,043.07 | $ - | $ 25,110 | $ 25,110 |
| 12-66450-24-100200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,024 | $ - |
| **Total for ACTIVITY 100200(ART)** | **$ -** | **$ 7,689.57** | **$ -** | **$ 33,338** | **$ 25,110** |
| 12-51490-00-100210-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 2,000 | $ 1,000 |
| 12-53000-00-100210-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 418 | $ 208 |
| 12-65120-00-100210-2000 LECTURERS | $ - | $ - | $ - | $ 788 | $ 1,998 |
| 12-65130-00-100210-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| **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 | $ - | $ 18,177.00 | $ 200 | $ - |
| 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 | $ - | $ 8,381.12 | $ 6,148 | $ - |
| **Total for ACTIVITY 100400(MUSIC)** | **$ 333,965.83** | **$ -** | **$ 26,558.12** | **$ 6,348** | **$ -** |
| 12-66425-24-100700-2000 NEW EQUIP. INSTR. (GASB) | $ 17,932.49 | $ - | $ - | $ 200 | $ - |
| 12-66450-20-100700-2000 NEW EQUIP. INSTR (NON-GASB) | $ 5,748.00 | $ 23,994.13 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-66450-24-100700-2000 NEW EQUIP. INSTR (NON-GASB) | $ 47,038.92 | $ - | $ - | $ 706 | $ - |
| **Total for ACTIVITY 100700(THEATRE)** | **$ 70,719.41** | **$ 23,994.13** | **$ -** | **$ 906** | **$ -** |
| 12-66425-24-101100-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 50,948.72 | $ - | $ - | $ - |
| 12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB) | $ 86.00 | $ - | $ 1,018.38 | $ - | $ - |
| 12-66450-24-101100-2000 NEW EQUIP. INSTR (NON-GASB) | $ 108,795.91 | $ 33,685.81 | $ - | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 108,881.91** | **$ 84,634.53** | **$ 1,018.38** | **$ -** | **$ -** |
| 12-52000-00-120101-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 3,807 | $ 30,795 |
| 12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER | $ 111,935.16 | $ 115,596.00 | $ 50,499.87 | $ 73,352 | $ 73,352 |
| 12-52320-00-120101-2000 SHORT TERM EMPLOYEES-NON IN | $ 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 | $ 480.00 | $ 768 | $ 1,056 |
| 12-53000-00-120101-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 33,653 | $ 45,545 |
| 12-53111-00-120101-2000 STRS INSTRUCTORS | $ - | $ (45.81) | $ - | $ - | $ - |
| 12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES | $ 17,178.87 | $ 17,953.20 | $ 9,121.26 | $ - | $ - |
| 12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES | $ 8,382.00 | $ 8,629.56 | $ 2,956.63 | $ - | $ - |
| 12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,960.32 | $ 2,011.30 | $ 691.47 | $ - | $ - |
| 12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES | $ 8,772.00 | $ 9,174.80 | $ 8,161.00 | $ - | $ - |
| 12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES | $ 67.58 | $ 69.32 | $ 23.85 | $ - | $ - |
| 12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES | $ 2,926.67 | $ 3,034.44 | $ 1,113.91 | $ - | $ - |
| 12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES | $ 704.04 | $ 461.50 | $ 228.93 | $ 700 | $ 700 |
| 12-65110-00-120101-2000 CONSULTANTS | $ 599.99 | $ - | $ - | $ - | $ - |
| 12-65130-00-120101-2000 CONTRACT SERVICES | $ 1,750.00 | $ 4,992.62 | $ 12,666.68 | $ 35,028 | $ 17,903 |
| 12-65210-00-120101-2000 MILEAGE | $ 1,189.95 | $ 716.93 | $ 572.61 | $ 1,500 | $ 1,457 |
| 12-65220-00-120101-2000 CONFERENCES | $ 11,183.78 | $ 7,827.74 | $ 6,031.12 | $ 12,000 | $ 9,000 |
| 12-65890-00-120101-2000 OTHER EXPENSES | $ 1,079.02 | $ 371.54 | $ 5,327.66 | $ 20,000 | $ 1,000 |
| 12-66475-00-120101-2000 NEW EQUIP N-I (NON GASB) | $ 662.62 | $ 691.00 | $ 1,869.03 | $ 1,000 | $ 1,000 |
| 12-97320-00-120101-2000 TRF INDIRECT SUPPORT | $ 7,692.00 | $ 7,822.89 | $ 3,989.76 | $ 7,692 | $ 7,692 |
| **Total for ACTIVITY 120101(DSN HEALTH COC #1)** | **$ 200,000.00** | **$ 203,395.21** | **$ 103,733.78** | **$ 200,000** | **$ 200,000** |
| 12-64550-00-120102-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,461.07 | $ - | $ - | $ - | $ - |
| 12-65130-00-120102-2000 CONTRACT SERVICES | $ 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 | $ 2,938.01 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-97320-00-120102-2000 TRF INDIRECT SUPPORT | $ 1,360.14 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 120102(DSN HEALTH REGION** | **$ 35,363.75** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 24,578.12 | $ 36,676 | $ 36,676 |
| 12-52320-00-120103-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 4,983.75 | $ 4,000 | $ 4,000 |
| 12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE A | $ - | $ - | $ 384.00 | $ 384 | $ 384 |
| 12-53000-00-120103-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 13,810 | $ 14,302 |
| 12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 4,439.31 | $ - | $ - |
| 12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,844.11 | $ - | $ - |
| 12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 431.28 | $ - | $ - |
| 12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 537.37 | $ - | $ - |
| 12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 14.90 | $ - | $ - |
| 12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 654.44 | $ - | $ - |
| 12-64550-00-120103-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 62.30 | $ 1,000 | $ 500 |
| 12-65130-00-120103-2000 CONTRACT SERVICES | $ - | $ - | $ 23,094.64 | $ 25,000 | $ 29,096 |
| 12-65210-00-120103-2000 MILEAGE | $ - | $ - | $ - | $ 2,105 | $ 2,605 |
| 12-65220-00-120103-2000 CONFERENCES | $ - | $ - | $ 3,018.78 | $ 8,000 | $ 3,000 |
| 12-65890-00-120103-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 16,734 | $ 2,000 |
| 12-66450-00-120103-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 500 | $ - |
| 12-97320-00-120103-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 2,561.72 | $ 4,328 | $ 3,703 |
| **Total for ACTIVITY 120103(DSN HEALTH COC #2)** | **$ -** | **$ -** | **$ 66,604.72** | **$ 112,537** | **$ 96,266** |
| 12-52310-00-120104-2000 COLLEGE ASSIST., NON-INSTR. | $ 585.00 | $ - | $ - | $ - | $ - |
| 12-52320-00-120104-2000 SHORT TERM EMPLOYEES-NON IN | $ 3,619.00 | $ 6,172.00 | $ - | $ - | $ - |
| 12-53220-00-120104-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 665.50 | $ - | $ - | $ - |
| 12-53320-00-120104-2000 OASDHI CLASSIFIED EMPLOYEES | $ 224.38 | $ 382.66 | $ - | $ - | $ - |
| 12-53360-00-120104-2000 MEDICARE CLASSIFIED EMPLOYE | $ 52.46 | $ 89.50 | $ - | $ - | $ - |
| 12-53520-00-120104-2000 SUI CLASSIFIED EMPLOYEES | $ 1.80 | $ 3.09 | $ - | $ - | $ - |
| 12-53620-00-120104-2000 W/C CLASSIFIED EMPLOYEES | $ 90.55 | $ 134.06 | $ - | $ - | $ - |
| 12-64550-00-120104-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 3,518.25 | $ - | $ - | $ - |
| 12-65130-00-120104-2000 CONTRACT SERVICES | $ 58,844.02 | $ 48,516.47 | $ - | $ - | $ - |
| 12-65210-00-120104-2000 MILEAGE | $ 500.00 | $ 1,060.37 | $ - | $ - | $ - |
| 12-65220-00-120104-2000 CONFERENCES | $ 3,031.50 | $ 725.16 | $ - | $ - | $ - |
| 12-65880-00-120104-2000 PRINTING | $ 790.03 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-120104-2000 OTHER EXPENSES | $ 2,811.26 | $ 882.94 | $ - | $ - | $ - |
| 12-97320-00-120104-2000 TRF INDIRECT SUPPORT | $ 2,822.00 | $ 2,486.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 120104(DSN HEALTH REGION** | **$ 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 | $ - | $ 5,000 | $ 5,000 |
| 12-53000-00-120105-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 500 | $ 492 |
| 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 | $ 2,937.95 | $ 5,500 | $ 5,500 |
| 12-65130-00-120105-2000 CONTRACT SERVICES | $ 8,333.77 | $ 16,988.01 | $ 1,250.00 | $ 20,000 | $ 19,000 |
| 12-65220-00-120105-2000 CONFERENCES | $ - | $ 3,959.61 | $ 415.69 | $ - | $ 1,000 |
| 12-65310-00-120105-2000 MEMBERSHIPS | $ - | $ 545.00 | $ 129.00 | $ 700 | $ 708 |
| 12-65890-00-120105-2000 OTHER EXPENSES | $ 8,024.35 | $ 9,913.21 | $ 3,540.00 | $ 9,200 | $ 9,200 |
| 12-66475-00-120105-2000 NEW EQUIP N-I (NON GASB) | $ 102.45 | $ 1,521.28 | $ 196.35 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 120105(DSN HEALTH EVENTS)** | **$ 19,734.29** | **$ 38,667.76** | **$ 8,468.99** | **$ 45,000** | **$ 45,000** |
| 12-64550-00-120107-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 917.00 | $ - | $ - |
| 12-65130-00-120107-2000 CONTRACT SERVICES | $ - | $ - | $ 28,472.60 | $ - | $ - |
| 12-65890-00-120107-2000 OTHER EXPENSES | $ - | $ - | $ 9,072.40 | $ - | $ - |
| 12-97320-00-120107-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 1,538.00 | $ - | $ - |
| **Total for ACTIVITY 120107(STRONG WKFC MEN IN** | **$ -** | **$ -** | **$ 40,000.00** | **$ -** | **$ -** |
| 12-64550-00-120108-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,049.03 | $ - | $ - |
| 12-65130-00-120108-2000 CONTRACT SERVICES | $ - | $ - | $ 40,382.93 | $ - | $ - |
| 12-65210-00-120108-2000 MILEAGE | $ - | $ - | $ 108.16 | $ - | $ - |
| 12-65220-00-120108-2000 CONFERENCES | $ - | $ - | $ 1,389.77 | $ - | $ - |
| 12-65890-00-120108-2000 OTHER EXPENSES | $ - | $ - | $ 339.11 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-97320-00-120108-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 1,731.00 | $ - | $ - |
| **Total for ACTIVITY 120108(STRONG WKFC CNA AP** | **$ -** | **$ -** | **$ 45,000.00** | **$ -** | **$ -** |
| 12-52000-00-120200-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 3,653 | $ 40,550 |
| 12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 114,117.88 | $ 105,588 | $ 129,052 |
| 12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 16,656.01 | $ 13,500 | $ 13,500 |
| 12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A | $ - | $ - | $ 768.00 | $ 864 | $ 1,344 |
| 12-53000-00-120200-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 43,034 | $ 67,737 |
| 12-53220-00-120200-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 20,612.01 | $ - | $ - |
| 12-53320-00-120200-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 8,157.08 | $ - | $ - |
| 12-53360-00-120200-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 1,891.11 | $ - | $ - |
| 12-53420-00-120200-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 8,418.83 | $ - | $ - |
| 12-53520-00-120200-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 65.22 | $ - | $ - |
| 12-53620-00-120200-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,874.05 | $ - | $ - |
| 12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,639.34 | $ 4,500 | $ 2,500 |
| 12-65130-00-120200-2000 CONTRACT SERVICES | $ - | $ - | $ 114,384.93 | $ 130,589 | $ 80,243 |
| 12-65210-00-120200-2000 MILEAGE | $ - | $ - | $ 984.68 | $ 4,000 | $ 3,166 |
| 12-65220-00-120200-2000 CONFERENCES | $ - | $ - | $ 20,510.01 | $ 24,000 | $ 15,000 |
| 12-65310-00-120200-2000 MEMBERSHIPS | $ - | $ - | $ 205.00 | $ 1,500 | $ 400 |
| 12-65860-00-120200-2000 ADVERTISING | $ - | $ - | $ - | $ 5,048 | $ 100 |
| 12-65880-00-120200-2000 PRINTING | $ - | $ - | $ - | $ 7,938 | $ 100 |
| 12-65890-00-120200-2000 OTHER EXPENSES | $ - | $ - | $ 1,050.51 | $ 8,478 | $ 1,000 |
| 12-66475-00-120200-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 681.24 | $ 5,000 | $ 3,000 |
| 12-97320-00-120200-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 12,560.64 | $ 14,308 | $ 14,308 |
| **Total for ACTIVITY 120200(SECTOR NAVIGATOR-H** | **$ -** | **$ -** | **$ 326,576.54** | **$ 372,000** | **$ 372,000** |
| 12-52000-00-120201-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 1,218 | $ - |
| 12-52110-00-120201-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ 35,196 | $ 11,732 |
| 12-52399-00-120201-2000 CLASS SALARIES-CELL PHONE A | $ - | $ - | $ - | $ 288 | $ 96 |
| 12-53000-00-120201-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 12,103 | $ 3,478 |
| 12-64550-00-120201-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 500 | $ - |
| 12-65130-00-120201-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 12,844 | $ 28,370 |
| 12-65210-00-120201-2000 MILEAGE | $ - | $ - | $ - | $ 500 | $ - |
| 12-65220-00-120201-2000 CONFERENCES | $ - | $ - | $ - | $ 1,501 | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-120201-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 683 | $ - |
| 12-66475-00-120201-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-97320-00-120201-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 2,633 | $ 1,747 |
| **Total for ACTIVITY 120201(SECTOR NAVIGATOR-H** | **$ -** | **$ -** | **$ -** | **$ 68,466** | **$ 45,423** |
| 12-65130-00-120202-2000 CONTRACT SERVICES | $ - | $ - | $ 59,500.00 | $ - | $ - |
| 12-65210-00-120202-2000 MILEAGE | $ - | $ - | $ 500.00 | $ - | $ - |
| 12-65220-00-120202-2000 CONFERENCES | $ - | $ - | $ 2,500.00 | $ - | $ - |
| 12-97320-00-120202-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 2,500.00 | $ - | $ - |
| **Total for ACTIVITY 120202(SWF OCCUP & PHYSIC** | **$ -** | **$ -** | **$ 65,000.00** | **$ -** | **$ -** |
| 12-65130-00-120203-2000 CONTRACT SERVICES | $ - | $ - | $ 60,000.00 | $ - | $ - |
| 12-65220-00-120203-2000 CONFERENCES | $ - | $ - | $ 2,500.00 | $ - | $ - |
| 12-97320-00-120203-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 2,500.00 | $ - | $ - |
| **Total for ACTIVITY 120203(SWF LICENSED NURSE** | **$ -** | **$ -** | **$ 65,000.00** | **$ -** | **$ -** |
| 12-64550-00-120204-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 6,962 | $ 6,962 |
| 12-65130-00-120204-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 119,000 | $ 119,000 |
| 12-97320-00-120204-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 5,038 | $ 5,038 |
| **Total for ACTIVITY 120204(ISPIC FOR HEALTH S** | **$ -** | **$ -** | **$ -** | **$ 131,000** | **$ 131,000** |
| 12-51000-00-120330-2000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ 50,000 | $ - |
| 12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES | $ - | $ - | $ 37,026.85 | $ - | $ 26,597 |
| 12-51315-00-120330-2000 FT SUMMER SCHOOL | $ - | $ - | $ 10,836.51 | $ - | $ - |
| 12-51320-00-120330-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ 5,302.30 | $ - | $ - |
| 12-51340-00-120330-2000 ADJUNCT WINTER INTERCESSION | $ - | $ - | $ 4,397.79 | $ - | $ - |
| 12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 10,008.26 | $ 11,400 | $ 26,545 |
| 12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 9,387.77 | $ 11,400 | $ 26,545 |
| 12-53000-00-120330-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 25,353 | $ 19,639 |
| 12-53111-00-120330-2000 STRS INSTRUCTORS | $ - | $ - | $ 11,112.92 | $ - | $ - |
| 12-53311-00-120330-2000 OASDHI INSTRUCTORS | $ - | $ - | $ 140.64 | $ - | $ - |
| 12-53351-00-120330-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 1,115.58 | $ - | $ - |
| 12-53411-00-120330-2000 H/W INSTRUCTORS | $ - | $ - | $ 7,043.95 | $ - | $ - |
| 12-53511-00-120330-2000 SUI INSTRUCTORS | $ - | $ - | $ 38.48 | $ - | $ - |
| 12-53611-00-120330-2000 W/C INSTRUCTORS | $ - | $ - | $ 1,681.53 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 215.96 | $ - | $ - |
| 12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 5,319.00 | $ 5,220 | $ 1,047 |
| 12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 2,245.46 | $ 2,500 | $ 5,500 |
| 12-97320-00-120330-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 4,234.00 | $ 4,234 | $ 4,234 |
| **Total for ACTIVITY 120330(ADN ENROLLMENT GRO** | **$ -** | **$ -** | **$ 110,107.00** | **$ 110,107** | **$ 110,107** |
| 12-51390-00-120335-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ - | $ 14,000 | $ 14,000 |
| 12-51395-00-120335-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 5,600 | $ 5,600 |
| 12-53000-00-120335-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 4,096 | $ 4,067 |
| 12-64310-00-120335-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,950 | $ 1,979 |
| 12-64550-00-120335-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-65840-00-120335-2000 FINGERPRINTS | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65890-00-120335-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-66450-00-120335-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-97320-00-120335-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 1,154 | $ 1,154 |
| **Total for ACTIVITY 120335(CERTIFIED NURSE AS** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ 30,000** |
| 12-51320-00-120370-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 17,000 | $ 17,000 |
| 12-51330-00-120370-2000 ADJUNCT SUBSTITUTE | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-51440-00-120370-2000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-53000-00-120370-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,971 | $ 3,943 |
| 12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES | $ 1,540.14 | $ - | $ - | $ 2,428 | $ 2,428 |
| 12-64360-00-120370-2000 TESTS | $ - | $ - | $ - | $ 1,800 | $ 1,800 |
| 12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65890-00-120370-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB) | $ 280.10 | $ - | $ - | $ 1,719 | $ 1,747 |
| **Total for ACTIVITY 120370(COC FOUND/HOSPITAL** | **$ 1,820.24** | **$ -** | **$ -** | **$ 30,418** | **$ 30,418** |
| 12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB) | $ 6,954.43 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 120500(MEDICAL LAB TECHNO** | **$ 6,954.43** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51395-00-122310-2000 FT FACULTY SUPPL SERV, INST | $ 801.28 | $ - | $ - | $ - | $ - |
| 12-51490-00-122310-2000 ADJUNCT OTHER NON-INSTR. | $ 3,300.22 | $ - | $ - | $ - | $ - |
| 12-53111-00-122310-2000 STRS INSTRUCTORS | $ 100.78 | $ - | $ - | $ - | $ - |
| 12-53130-00-122310-2000 STRS OTHER CERTIFICATED | $ 37.75 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53351-00-122310-2000 MEDICARE INSTRUCTORS | $ 11.62 | $ - | $ - | $ - | $ - |
| 12-53370-00-122310-2000 MEDICARE OTHER CERTIFICATED | $ 47.85 | $ - | $ - | $ - | $ - |
| 12-53511-00-122310-2000 SUI INSTRUCTORS | $ 0.40 | $ - | $ - | $ - | $ - |
| 12-53531-00-122310-2000 SUI OTHER CERTIFICATED | $ 1.65 | $ - | $ - | $ - | $ - |
| 12-53611-00-122310-2000 W/C INSTRUCTORS | $ 17.25 | $ - | $ - | $ - | $ - |
| 12-53630-00-122310-2000 W/C OTHER CERTIFICATED EMPL | $ 71.09 | $ - | $ - | $ - | $ - |
| 12-53830-00-122310-2000 ALT RETIRE PLAN - NON-INSTR | $ 12.01 | $ - | $ - | $ - | $ - |
| 12-64550-00-122310-2000 NON-INSTRUCTIONAL SUPPLIES | $ 212.27 | $ - | $ - | $ - | $ - |
| 12-65110-00-122310-2000 CONSULTANTS | $ 11,640.00 | $ - | $ - | $ - | $ - |
| 12-65130-00-122310-2000 CONTRACT SERVICES | $ 9,919.05 | $ - | $ - | $ - | $ - |
| 12-65220-00-122310-2000 CONFERENCES | $ 5,890.77 | $ - | $ - | $ - | $ - |
| 12-65860-00-122310-2000 ADVERTISING | $ 2,500.00 | $ - | $ - | $ - | $ - |
| 12-65880-00-122310-2000 PRINTING | $ 276.86 | $ - | $ - | $ - | $ - |
| 12-65890-00-122310-2000 OTHER EXPENSES | $ 9,461.04 | $ - | $ - | $ - | $ - |
| 12-65894-00-122310-2000 OTHER EXP-SPECIAL PROJECTS | $ 80,632.02 | $ - | $ - | $ - | $ - |
| 12-97320-00-122310-2000 TRF INDIRECT SUPPORT | $ 5,356.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 122310(IDRC - HEALTH INFO** | **$ 130,289.91** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-66425-24-123000-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 5,121 | $ 5,121 |
| 12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB) | $ 16,420.40 | $ - | $ - | $ - | $ - |
| 12-66450-24-123000-2000 NEW EQUIP. INSTR (NON-GASB) | $ 205.35 | $ 470.85 | $ 65,146.08 | $ 1,878 | $ 1,733 |
| **Total for ACTIVITY 123000(NURSING)** | **$ 16,625.75** | **$ 470.85** | **$ 65,146.08** | **$ 6,999** | **$ 6,854** |
| 12-51395-00-123012-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 1,090.21 | $ - | $ - | $ - |
| 12-52110-00-123012-2000 CLASSIFIED MANAGERS & SUPER | $ 327.00 | $ - | $ - | $ - | $ - |
| 12-52120-00-123012-2000 CLASSIFIED CLERICAL | $ 3,130.79 | $ 4,847.29 | $ - | $ - | $ - |
| 12-53111-00-123012-2000 STRS INSTRUCTORS | $ - | $ 157.31 | $ - | $ - | $ - |
| 12-53220-00-123012-2000 PERS CLASSIFIED EMPLOYEES | $ 480.22 | $ 752.83 | $ - | $ - | $ - |
| 12-53320-00-123012-2000 OASDHI CLASSIFIED EMPLOYEES | $ 150.79 | $ 154.09 | $ - | $ - | $ - |
| 12-53351-00-123012-2000 MEDICARE INSTRUCTORS | $ - | $ 15.83 | $ - | $ - | $ - |
| 12-53360-00-123012-2000 MEDICARE CLASSIFIED EMPLOYE | $ 35.26 | $ 36.04 | $ - | $ - | $ - |
| 12-53420-00-123012-2000 H/W CLASSIFIED EMPLOYEES | $ 706.92 | $ 1,568.76 | $ - | $ - | $ - |
| 12-53511-00-123012-2000 SUI INSTRUCTORS | $ - | $ 0.55 | $ - | $ - | $ - |
| 12-53520-00-123012-2000 SUI CLASSIFIED EMPLOYEES | $ 1.21 | $ 1.24 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53611-00-123012-2000 W/C INSTRUCTORS | $ - | $ 23.66 | $ - | $ - | $ - |
| 12-53620-00-123012-2000 W/C CLASSIFIED EMPLOYEES | $ 74.47 | $ 105.28 | $ - | $ - | $ - |
| 12-64310-00-123012-2000 INSTRUCTIONAL SUPPLIES | $ 3,742.20 | $ - | $ - | $ - | $ - |
| 12-65130-00-123012-2000 CONTRACT SERVICES | $ 1,650.00 | $ 2,800.00 | $ - | $ - | $ - |
| 12-65220-00-123012-2000 CONFERENCES | $ 8,463.06 | $ - | $ - | $ - | $ - |
| 12-65810-00-123012-2000 SOFTWARE LICENSING | $ 9,495.00 | $ - | $ - | $ - | $ - |
| 12-66450-00-123012-2000 NEW EQUIP. INSTR (NON-GASB) | $ 2,686.40 | $ - | $ - | $ - | $ - |
| 12-97320-00-123012-2000 TRF INDIRECT SUPPORT | $ 3,094.33 | $ 1,155.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 123012(ARCHSTONE GERIATRI** | **$ 34,037.65** | **$ 12,708.09** | **$ -** | **$ -** | **$ -** |
| 12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS) | $ - | $ - | $ 10,827.52 | $ - | $ - |
| 12-53130-00-123030-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,762.68 | $ - | $ - |
| 12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 157.02 | $ - | $ - |
| 12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 1,037.41 | $ - | $ - |
| 12-53531-00-123030-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 5.46 | $ - | $ - |
| 12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 236.59 | $ - | $ - |
| 12-65210-00-123030-2000 MILEAGE | $ - | $ - | $ 52.29 | $ - | $ - |
| 12-97320-00-123030-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ 5,330.14 | $ - | $ - |
| **Total for ACTIVITY 123030(NSF ADV.TECH ED BE** | **$ -** | **$ -** | **$ 19,409.11** | **$ -** | **$ -** |
| 12-51225-00-123031-2000 AC.ADMIN (DIVISION DEANS) | $ - | $ - | $ - | $ 11,930 | $ 11,788 |
| 12-53000-00-123031-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 5,325 | $ 5,467 |
| 12-65210-00-123031-2000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65220-00-123031-2000 CONFERENCES | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-97320-00-123031-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 6,557 | $ 6,557 |
| **Total for ACTIVITY 123031(NSF ADV.TECH ED BE** | **$ -** | **$ -** | **$ -** | **$ 25,812** | **$ 25,812** |
| 12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 9,313.44 | $ 15,701.14 | $ 8,000 | $ 8,747 |
| 12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 20,918.51 | $ 17,089.31 | $ 8,300 | $ 8,747 |
| 12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,446.28 | $ 4,520.30 | $ 4,326 | $ 486 |
| 12-52000-00-123060-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 3,366 | $ 265 |
| 12-52110-00-123060-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 139.80 | $ 159.20 | $ - | $ - |
| 12-52120-00-123060-2000 CLASSIFIED CLERICAL | $ - | $ 1,360.20 | $ 1,340.96 | $ - | $ - |
| 12-52190-00-123060-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 1,780.80 | $ - | $ 709 |
| 12-53000-00-123060-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 5,454 | $ 4,041 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53111-00-123060-2000 STRS INSTRUCTORS | $ - | $ 3,053.40 | $ 3,280.27 | $ - | $ - |
| 12-53130-00-123060-2000 STRS OTHER CERTIFICATED | $ - | $ 352.99 | $ 735.94 | $ - | $ - |
| 12-53220-00-123060-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 232.96 | $ 270.96 | $ - | $ - |
| 12-53311-00-123060-2000 OASDHI INSTRUCTORS | $ - | $ - | $ 194.48 | $ - | $ - |
| 12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 84.62 | $ 151.50 | $ - | $ - |
| 12-53351-00-123060-2000 MEDICARE INSTRUCTORS | $ - | $ 438.34 | $ 475.47 | $ - | $ - |
| 12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 19.79 | $ 35.43 | $ - | $ - |
| 12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 35.47 | $ 65.54 | $ - | $ - |
| 12-53420-00-123060-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 25.39 | $ 23.50 | $ - | $ - |
| 12-53511-00-123060-2000 SUI INSTRUCTORS | $ - | $ 15.11 | $ 16.39 | $ - | $ - |
| 12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.69 | $ 1.20 | $ - | $ - |
| 12-53531-00-123060-2000 SUI OTHER CERTIFICATED | $ - | $ 1.22 | $ 2.26 | $ - | $ - |
| 12-53611-00-123060-2000 W/C INSTRUCTORS | $ - | $ 656.65 | $ 716.49 | $ - | $ - |
| 12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 32.58 | $ 71.69 | $ - | $ - |
| 12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 53.14 | $ 98.77 | $ - | $ - |
| 12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 362.88 | $ 204.19 | $ - | $ - |
| 12-64230-00-123060-2000 REFERENCE BOOKS | $ - | $ 205.08 | $ 578.46 | $ 210 | $ 462 |
| 12-64310-00-123060-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 856.49 | $ - | $ 320 | $ 462 |
| 12-64410-00-123060-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 320 | $ - |
| 12-64550-00-123060-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 331.61 | $ - | $ - |
| 12-65130-00-123060-2000 CONTRACT SERVICES | $ - | $ 2,000.00 | $ 10,000.00 | $ 5,000 | $ - |
| 12-65860-00-123060-2000 ADVERTISING | $ - | $ 188.89 | $ 311.03 | $ 250 | $ 104 |
| **Total for ACTIVITY 123060(SONG-BROWN SPECIAL** | **$ -** | **$ 42,793.92** | **$ 58,156.89** | **$ 35,546** | **$ 24,023** |
| 12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES | $ - | $ - | $ 28,166.50 | $ 29,807 | $ 26,597 |
| 12-53000-00-123061-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 10,193 | $ 13,403 |
| 12-53111-00-123061-2000 STRS INSTRUCTORS | $ - | $ - | $ 4,586.19 | $ - | $ - |
| 12-53351-00-123061-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 397.92 | $ - | $ - |
| 12-53411-00-123061-2000 H/W INSTRUCTORS | $ - | $ - | $ 6,220.44 | $ - | $ - |
| 12-53511-00-123061-2000 SUI INSTRUCTORS | $ - | $ - | $ 13.62 | $ - | $ - |
| 12-53611-00-123061-2000 W/C INSTRUCTORS | $ - | $ - | $ 615.33 | $ - | $ - |
| **Total for ACTIVITY 123061(SONG-BROWN CAPITAT** | **$ -** | **$ -** | **$ 40,000.00** | **$ 40,000** | **$ 40,000** |
| 12-51395-00-123064-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 20,400 | $ 20,106 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-51495-00-123064-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 2,000 | $ 1,656 |
| 12-52320-00-123064-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 23,490 | $ 24,124 |
| 12-53000-00-123064-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 7,038 | $ 6,892 |
| 12-65220-00-123064-2000 CONFERENCES | $ - | $ - | $ - | $ 9,000 | $ 9,000 |
| **Total for ACTIVITY 123064(SONG BROWN SPECIAL** | **$ -** | **$ -** | **$ -** | **$ 61,928** | **$ 61,778** |
| 12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 1,299.76 | $ - | $ - |
| 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** | **$ 1,299.76** | **$ -** | **$ -** |
| 12-51490-00-130511-2000 ADJUNCT OTHER NON-INSTR. | $ 700.51 | $ 235.14 | $ - | $ 700 | $ - |
| 12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON- | $ 350.30 | $ 292.49 | $ - | $ 350 | $ - |
| 12-53000-00-130511-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 219 | $ - |
| 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 | $ 571.05 | $ 863.61 | $ 717.34 | $ 231 | $ - |
| 12-64550-00-130511-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1.85 | $ 502.45 | $ - | $ - |
| 12-65890-00-130511-2000 OTHER EXPENSES | $ - | $ - | $ 299.90 | $ - | $ - |
| 12-67640-00-130511-2000 STUDENT GRANTS (FEES) | $ 6,840.00 | $ 6,060.00 | $ 5,980.00 | $ 6,000 | $ - |
| **Total for ACTIVITY 130511(CD TRAINING CONSOR** | **$ 8,550.00** | **$ 7,500.00** | **$ 7,499.69** | **$ 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 | $ 815.00 | $ - | $ - | $ - | $ - |
| 12-65890-00-130512-2000 OTHER EXPENSES | $ 519.26 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130512(MENTOR TEACHER GRA** | **$ 1,334.26** | **$ 1,584.00** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR. | $ 2,551.84 | $ 1,816.80 | $ 2,960.37 | $ 4,200 | $ 2,200 |
| 12-51494-00-130514-2000 AC ADMIN - MERIT/ADD'L RESP | $ 1,501.04 | $ 1,101.36 | $ - | $ 1,800 | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON- | $ 29,617.73 | $ 28,169.90 | $ 24,356.44 | $ 20,000 | $ 20,000 |
| 12-52194-00-130514-2000 CLASS ADMIN MERIT/ADD'L RES | $ 750.00 | $ 1,000.00 | $ 1,011.77 | $ - | $ - |
| 12-52195-00-130514-2000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ 742.83 | $ - | $ - |
| 12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN | $ 19,700.90 | $ 26,496.75 | $ 28,539.75 | $ 16,000 | $ 22,000 |
| 12-53000-00-130514-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 7,034 | $ 6,774 |
| 12-53130-00-130514-2000 STRS OTHER CERTIFICATED | $ 2,296.37 | $ 4,116.46 | $ 4,011.87 | $ - | $ - |
| 12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES | $ 728.69 | $ 1,407.01 | $ 1,907.19 | $ - | $ - |
| 12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,221.47 | $ 1,704.81 | $ 1,878.28 | $ - | $ - |
| 12-53330-00-130514-2000 OASDHI OTHER CERTIFICATED E | $ 62.00 | $ 75.32 | $ 52.79 | $ - | $ - |
| 12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYE | $ 296.52 | $ 398.69 | $ 439.28 | $ - | $ - |
| 12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED | $ 488.22 | $ 450.76 | $ 396.12 | $ - | $ - |
| 12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES | $ 10.24 | $ 13.78 | $ 15.19 | $ - | $ - |
| 12-53531-00-130514-2000 SUI OTHER CERTIFICATED | $ 16.85 | $ 15.55 | $ 13.64 | $ - | $ - |
| 12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES | $ 440.52 | $ 597.24 | $ 661.94 | $ - | $ - |
| 12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL | $ 725.28 | $ 675.27 | $ 596.90 | $ - | $ - |
| 12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR | $ 92.06 | $ 53.83 | $ 72.89 | $ - | $ - |
| 12-64100-00-130514-2000 TEXTBOOKS | $ - | $ - | $ - | $ 800 | $ 800 |
| 12-64310-00-130514-2000 INSTRUCTIONAL SUPPLIES | $ 1,855.40 | $ 411.91 | $ 1,676.24 | $ 507 | $ 1,670 |
| 12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,478.12 | $ 1,361.67 | $ 621.29 | $ 1,100 | $ 1,100 |
| 12-65120-00-130514-2000 LECTURERS | $ 29,600.00 | $ 22,489.00 | $ 17,270.00 | $ 21,464 | $ 25,390 |
| 12-65220-00-130514-2000 CONFERENCES | $ 1,314.32 | $ 1,955.97 | $ 1,065.06 | $ 1,300 | $ 1,300 |
| 12-65850-00-130514-2000 POSTAGE | $ - | $ - | $ - | $ 100 | $ - |
| 12-65880-00-130514-2000 PRINTING | $ 165.15 | $ 116.68 | $ 64.47 | $ 100 | $ 100 |
| 12-65890-00-130514-2000 OTHER EXPENSES | $ 1,282.28 | $ 541.24 | $ 472.69 | $ 348 | $ 455 |
| 12-97320-00-130514-2000 TRF INDIRECT SUPPORT | $ 2,296.00 | $ 2,262.00 | $ 2,200.00 | $ 1,742 | $ 1,906 |
| **Total for ACTIVITY 130514(FOSTER PARENT)** | **$ 98,491.00** | **$ 97,232.00** | **$ 91,027.00** | **$ 76,495** | **$ 83,695** |
| 12-51495-00-130521-2000 FT FACULTY SUPPL SERV, NON- | $ 750.23 | $ 478.62 | $ - | $ - | $ - |
| 12-52320-00-130521-2000 SHORT TERM EMPLOYEES-NON IN | $ 498.76 | $ - | $ - | $ - | $ - |
| 12-53130-00-130521-2000 STRS OTHER CERTIFICATED | $ 94.38 | $ 69.05 | $ - | $ - | $ - |
| 12-53320-00-130521-2000 OASDHI CLASSIFIED EMPLOYEES | $ 30.92 | $ - | $ - | $ - | $ - |
| 12-53360-00-130521-2000 MEDICARE CLASSIFIED EMPLOYE | $ 7.24 | $ - | $ - | $ - | $ - |
| 12-53370-00-130521-2000 MEDICARE OTHER CERTIFICATED | $ 10.88 | $ 6.94 | $ - | $ - | $ - |
| 12-53520-00-130521-2000 SUI CLASSIFIED EMPLOYEES | $ 0.25 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53531-00-130521-2000 SUI OTHER CERTIFICATED | $ 0.38 | $ 0.24 | $ - | $ - | $ - |
| 12-53620-00-130521-2000 W/C CLASSIFIED EMPLOYEES | $ 10.74 | $ - | $ - | $ - | $ - |
| 12-53630-00-130521-2000 W/C OTHER CERTIFICATED EMPL | $ 16.16 | $ 10.39 | $ - | $ - | $ - |
| 12-64310-00-130521-2000 INSTRUCTIONAL SUPPLIES | $ 1,387.48 | $ 1,928.86 | $ - | $ - | $ - |
| 12-65120-00-130521-2000 LECTURERS | $ 2,000.00 | $ 1,500.00 | $ - | $ - | $ - |
| 12-65220-00-130521-2000 CONFERENCES | $ 297.96 | $ - | $ - | $ - | $ - |
| 12-65880-00-130521-2000 PRINTING | $ 1.14 | $ 11.57 | $ - | $ - | $ - |
| 12-65890-00-130521-2000 OTHER EXPENSES | $ 256.48 | $ 157.33 | $ - | $ - | $ - |
| 12-97320-00-130521-2000 TRF INDIRECT SUPPORT | $ 137.00 | $ 87.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 130521(CSEC TRAINING/FKCE** | **$ 5,500.00** | **$ 4,250.00** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-130525-2000 ADJUNCT OTHER NON-INSTR. | $ 7,386.86 | $ - | $ - | $ - | $ - |
| 12-52110-00-130525-2000 CLASSIFIED MANAGERS & SUPER | $ 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 | $ 320.66 | $ - | $ - | $ - | $ - |
| 12-53220-00-130525-2000 PERS CLASSIFIED EMPLOYEES | $ 2,000.08 | $ - | $ - | $ - | $ - |
| 12-53230-00-130525-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 341.35 | $ - | $ - | $ - | $ - |
| 12-53320-00-130525-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,023.46 | $ - | $ - | $ - | $ - |
| 12-53330-00-130525-2000 OASDHI OTHER CERTIFICATED E | $ 227.40 | $ - | $ - | $ - | $ - |
| 12-53360-00-130525-2000 MEDICARE CLASSIFIED EMPLOYE | $ 239.36 | $ - | $ - | $ - | $ - |
| 12-53370-00-130525-2000 MEDICARE OTHER CERTIFICATED | $ 107.11 | $ - | $ - | $ - | $ - |
| 12-53420-00-130525-2000 H/W CLASSIFIED EMPLOYEES | $ 122.02 | $ - | $ - | $ - | $ - |
| 12-53520-00-130525-2000 SUI CLASSIFIED EMPLOYEES | $ 8.03 | $ - | $ - | $ - | $ - |
| 12-53531-00-130525-2000 SUI OTHER CERTIFICATED | $ 3.68 | $ - | $ - | $ - | $ - |
| 12-53620-00-130525-2000 W/C CLASSIFIED EMPLOYEES | $ 347.01 | $ - | $ - | $ - | $ - |
| 12-53630-00-130525-2000 W/C OTHER CERTIFICATED EMPL | $ 159.11 | $ - | $ - | $ - | $ - |
| 12-53720-00-130525-2000 CIL CLASSIFIED EMPLOYEES | $ 422.75 | $ - | $ - | $ - | $ - |
| 12-53830-00-130525-2000 ALT RETIRE PLAN - NON-INSTR | $ 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 | $ 33.26 | $ - | $ - | $ - | $ - |
| 12-65890-00-130525-2000 OTHER EXPENSES | $ 10,570.58 | $ - | $ - | $ - | $ - |
| 12-66120-00-130525-2000 SITE IMPROVEMENTS | $ 34,584.00 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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** | **$ 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 | $ - | $ 500 | $ 500 |
| 12-66120-00-130526-2000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 18,644 | $ 18,644 |
| 12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB) | $ 2,831.35 | $ - | $ - | $ 17,812 | $ 17,812 |
| **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 | $ 8,808.68 | $ - | $ 8,000 |
| 12-53000-00-130535-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 1,660 |
| 12-53130-00-130535-2000 STRS OTHER CERTIFICATED | $ - | $ 483.52 | $ 736.79 | $ - | $ - |
| 12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 232.28 | $ 544.96 | $ - | $ - |
| 12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 181.23 | $ 228.08 | $ - | $ - |
| 12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 86.32 | $ 127.71 | $ - | $ - |
| 12-53531-00-130535-2000 SUI OTHER CERTIFICATED | $ - | $ 2.97 | $ 4.40 | $ - | $ - |
| 12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 129.35 | $ 192.46 | $ - | $ - |
| 12-53830-00-130535-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 24.18 | $ - | $ - |
| 12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 2,281.16 | $ 18,083.60 | $ 9,019 | $ 1,000 |
| 12-65130-00-130535-2000 CONTRACT SERVICES | $ - | $ - | $ 2,000.00 | $ 2,900 | $ 590 |
| 12-65220-00-130535-2000 CONFERENCES | $ - | $ - | $ 722.85 | $ 1,000 | $ - |
| 12-65310-00-130535-2000 MEMBERSHIPS | $ - | $ 2,752.50 | $ 717.50 | $ 750 | $ 750 |
| 12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 4,618.80 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 130535(QRIS BLOCK GRANT)** | **$ -** | **$ 12,104.31** | **$ 36,810.01** | **$ 13,669** | **$ 12,000** |
| 12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 2,000 |
| 12-53000-00-130536-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 415 |
| 12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 2,250 |
| 12-65220-00-130536-2000 CONFERENCES | $ - | $ - | $ - | $ - | $ 1,035 |
| 12-65310-00-130536-2000 MEMBERSHIPS | $ - | $ - | $ - | $ - | $ 300 |
| **Total for ACTIVITY 130536(QRIS BLK GRT - INF** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 6,000** |
| 12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB) | $ 26,387.53 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 26,387.53** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-66450-20-150900-2000 NEW EQUIP. INSTR (NON-GASB) | $ 3,362.12 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 150900(PHILOSOPHY)** | **$ 3,362.12** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51292-00-170110-2000 FT FACULTY RELEASE TIME, NO | $ 15,864.42 | $ - | $ - | $ - | $ - |
| 12-51495-00-170110-2000 FT FACULTY SUPPL SERV, NON- | $ 5,936.51 | $ - | $ - | $ - | $ - |
| 12-53130-00-170110-2000 STRS OTHER CERTIFICATED | $ 2,742.54 | $ - | $ - | $ - | $ - |
| 12-53370-00-170110-2000 MEDICARE OTHER CERTIFICATED | $ 316.11 | $ - | $ - | $ - | $ - |
| 12-53430-00-170110-2000 H/W OTHER CERTIFICATED EMPL | $ 1,684.26 | $ - | $ - | $ - | $ - |
| 12-53531-00-170110-2000 SUI OTHER CERTIFICATED | $ 10.89 | $ - | $ - | $ - | $ - |
| 12-53630-00-170110-2000 W/C OTHER CERTIFICATED EMPL | $ 469.58 | $ - | $ - | $ - | $ - |
| 12-97320-00-170110-2000 TRF INDIRECT SUPPORT | $ 10,810.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 170110(NSF TANGO STATISTI** | **$ 37,834.31** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 19,364.04 | $ - | $ 18,922 |
| 12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 6,620.91 | $ 5,500 | $ 1,812 |
| 12-53000-00-170125-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,149 | $ 6,685 |
| 12-53130-00-170125-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 4,230.56 | $ - | $ - |
| 12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 371.46 | $ - | $ - |
| 12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 1,754.52 | $ - | $ - |
| 12-53531-00-170125-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 12.81 | $ - | $ - |
| 12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 567.72 | $ - | $ - |
| 12-64550-00-170125-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 500 | $ - |
| 12-65130-00-170125-2000 CONTRACT SERVICES | $ - | $ - | $ 12,491.16 | $ 13,008 | $ - |
| 12-65210-00-170125-2000 MILEAGE | $ - | $ - | $ 98.48 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65220-00-170125-2000 CONFERENCES | $ - | $ - | $ 1,193.97 | $ 1,600 | $ - |
| 12-65880-00-170125-2000 PRINTING | $ - | $ - | $ 56.59 | $ 200 | $ - |
| 12-65890-00-170125-2000 OTHER EXPENSES | $ - | $ - | $ 2,218.22 | $ 10,925 | $ 7,601 |
| **Total for ACTIVITY 170125(CHANCELLOR'S OFFIC** | **$ -** | **$ -** | **$ 48,980.44** | **$ 32,882** | **$ 35,020** |
| 12-51490-00-170130-2000 ADJUNCT OTHER NON-INSTR. | $ 300.73 | $ 601.74 | $ - | $ - | $ - |
| 12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON- | $ 4,504.19 | $ 4,242.70 | $ 2,978.08 | $ 3,000 | $ 3,000 |
| 12-53000-00-170130-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 628 | $ 623 |
| 12-53130-00-170130-2000 STRS OTHER CERTIFICATED | $ 579.26 | $ 626.68 | $ 484.83 | $ - | $ - |
| 12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED | $ 69.68 | $ 70.23 | $ 43.18 | $ - | $ - |
| 12-53531-00-170130-2000 SUI OTHER CERTIFICATED | $ 2.40 | $ 2.42 | $ 1.48 | $ - | $ - |
| 12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL | $ 103.53 | $ 105.23 | $ 65.08 | $ - | $ - |
| 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 | $ - | $ - | $ - |
| 12-65130-00-170130-2000 CONTRACT SERVICES | $ 6,612.09 | $ 4,925.31 | $ - | $ - | $ - |
| 12-65220-00-170130-2000 CONFERENCES | $ - | $ 714.04 | $ 1,289.15 | $ 1,600 | $ 1,600 |
| 12-65890-00-170130-2000 OTHER EXPENSES | $ 2,216.82 | $ 3,223.41 | $ - | $ 12,015 | $ 9,345 |
| 12-97320-00-170130-2000 TRF INDIRECT SUPPORT | $ 2,116.00 | $ 2,152.72 | $ 1,357.00 | $ 1,378 | $ 1,377 |
| **Total for ACTIVITY 170130(STAT PREP GRANT)** | **$ 16,627.93** | **$ 17,039.98** | **$ 6,218.80** | **$ 18,621** | **$ 15,945** |
| 12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 1,520.33 | $ 170.82 | $ - | $ - |
| 12-66450-24-190100-2000 NEW EQUIP. INSTR (NON-GASB) | $ 4,560.60 | $ 107.82 | $ 5,842.27 | $ - | $ - |
| **Total for ACTIVITY 190100(PHYSICAL SCIENCES,** | **$ 4,560.60** | **$ 1,628.15** | **$ 6,013.09** | **$ -** | **$ -** |
| 12-66425-20-190200-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ 18.61 | $ - | $ - |
| 12-66450-20-190200-2000 NEW EQUIP. INSTR (NON-GASB) | $ 7,103.55 | $ 40,362.65 | $ 2,628.68 | $ - | $ - |
| 12-66450-24-190200-2000 NEW EQUIP. INSTR (NON-GASB) | $ 49,168.40 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 190200(PHYSICS, GENERAL)** | **$ 56,271.95** | **$ 40,362.65** | **$ 2,647.29** | **$ -** | **$ -** |
| 12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 6,930.14 | $ - | $ - | $ - |
| 12-66425-24-190500-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 12,000 | $ - |
| 12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 25,685.00 | $ - | $ - |
| 12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB) | $ 46,967.24 | $ 504.02 | $ - | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 46,967.24** | **$ 7,434.16** | **$ 25,685.00** | **$ 12,000** | **$ -** |
| 12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 19,576.23 | $ 817.67 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-66450-24-191100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 1,243.88 | $ - | $ - | $ - |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ -** | **$ 20,820.11** | **$ 817.67** | **$ -** | **$ -** |
| 12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 5,533.87 | $ - | $ - | $ - |
| 12-66450-24-191400-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 17,005.59 | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ -** | **$ 5,533.87** | **$ 17,005.59** | **$ -** | **$ -** |
| 12-66450-20-210500-2000 NEW EQUIP. INSTR (NON-GASB) | $ 5,796.25 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 210500(ADMINISTRATION OF** | **$ 5,796.25** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-66425-20-220200-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 6,110.10 | $ - | $ - | $ - |
| 12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 8,624.44 | $ - | $ - | $ - |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ -** | **$ 14,734.54** | **$ -** | **$ -** | **$ -** |
| 12-51395-00-490013-2000 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 | $ 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 | $ - | $ 57.72 | $ - | $ - | $ - |
| 12-53220-00-490013-2000 PERS CLASSIFIED EMPLOYEES | $ 14,783.03 | $ 6,681.77 | $ - | $ - | $ - |
| 12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES | $ 7,204.74 | $ 2,698.79 | $ - | $ - | $ - |
| 12-53351-00-490013-2000 MEDICARE INSTRUCTORS | $ 10.16 | $ - | $ - | $ - | $ - |
| 12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,684.97 | $ 631.17 | $ - | $ - | $ - |
| 12-53370-00-490013-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 5.80 | $ - | $ - | $ - |
| 12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES | $ 13,442.10 | $ 5,090.48 | $ - | $ - | $ - |
| 12-53511-00-490013-2000 SUI INSTRUCTORS | $ 0.35 | $ - | $ - | $ - | $ - |
| 12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES | $ 58.10 | $ 21.75 | $ - | $ - | $ - |
| 12-53531-00-490013-2000 SUI OTHER CERTIFICATED | $ - | $ 0.20 | $ - | $ - | $ - |
| 12-53611-00-490013-2000 W/C INSTRUCTORS | $ 15.10 | $ - | $ - | $ - | $ - |
| 12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES | $ 2,526.63 | $ 959.78 | $ - | $ - | $ - |
| 12-53630-00-490013-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 8.69 | $ - | $ - | $ - |
| 12-65130-00-490013-2000 CONTRACT SERVICES | $ 83,138.55 | $ 12,187.13 | $ - | $ - | $ - |
| 12-65135-00-490013-2000 OTHER CONTRACT SERVICES | $ 41,821.12 | $ 12,555.57 | $ - | $ - | $ - |
| 12-65210-00-490013-2000 MILEAGE | $ 1,070.07 | $ 697.51 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65220-00-490013-2000 CONFERENCES | $ 6,968.68 | $ 3,755.82 | $ - | $ - | $ - |
| 12-65880-00-490013-2000 PRINTING | $ 69.16 | $ - | $ - | $ - | $ - |
| 12-65890-00-490013-2000 OTHER EXPENSES | $ 69,999.49 | $ 25,646.33 | $ - | $ - | $ - |
| 12-97320-00-490013-2000 TRF INDIRECT SUPPORT | $ 14,434.52 | $ 4,623.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 490013(SB1070 CTE PATHWAY** | **$ 375,297.54** | **$ 120,199.00** | **$ -** | **$ -** | **$ -** |
| 12-65890-00-490014-2000 OTHER EXPENSES | $ 2,208.00 | $ - | $ - | $ - | $ - |
| 12-97320-00-490014-2000 TRF INDIRECT SUPPORT | $ 88.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490014(SB1070 CTE PATHWAY** | **$ 2,296.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-490015-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 250.03 | $ - | $ - | $ - |
| 12-51495-00-490015-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 3,017.97 | $ 1,515.63 | $ - | $ - |
| 12-53130-00-490015-2000 STRS OTHER CERTIFICATED | $ - | $ 435.50 | $ 246.72 | $ - | $ - |
| 12-53370-00-490015-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 47.38 | $ 21.98 | $ - | $ - |
| 12-53531-00-490015-2000 SUI OTHER CERTIFICATED | $ - | $ 1.65 | $ 0.76 | $ - | $ - |
| 12-53630-00-490015-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 70.98 | $ 33.12 | $ - | $ - |
| 12-53830-00-490015-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 10.00 | $ - | $ - | $ - |
| 12-64410-00-490015-2000 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 135.79 | $ - | $ - |
| 12-66425-00-490015-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 15,207.50 | $ - | $ - | $ - |
| 12-66450-00-490015-2000 NEW EQUIP. INSTR (NON-GASB) | $ 20,261.06 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490015(P39 CLEAN ENERGY W** | **$ 20,261.06** | **$ 19,041.01** | **$ 1,954.00** | **$ -** | **$ -** |
| 12-51495-00-490016-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 6,402.87 | $ - | $ - |
| 12-53130-00-490016-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,042.37 | $ - | $ - |
| 12-53370-00-490016-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 92.84 | $ - | $ - |
| 12-53531-00-490016-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 3.21 | $ - | $ - |
| 12-53630-00-490016-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 139.91 | $ - | $ - |
| 12-66475-00-490016-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 5,172.67 | $ - | $ - |
| **Total for ACTIVITY 490016(P39 CLEAN ENERGY W** | **$ -** | **$ -** | **$ 12,853.87** | **$ -** | **$ -** |
| 12-51220-00-490018-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ 10,124.41 | $ - | $ - |
| 12-51240-00-490018-2000 FT COUNSELORS, REGULAR | $ - | $ - | $ 4,137.64 | $ - | $ - |
| 12-52110-00-490018-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 41,062.09 | $ - | $ - | $ - |
| 12-52120-00-490018-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 1,138.00 | $ - | $ - |
| 12-52320-00-490018-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 10,948.25 | $ 20,180.69 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53130-00-490018-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 2,321.87 | $ - | $ - |
| 12-53220-00-490018-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 6,588.51 | $ 848.29 | $ - | $ - |
| 12-53320-00-490018-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 3,243.28 | $ 1,325.39 | $ - | $ - |
| 12-53360-00-490018-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 758.52 | $ 309.92 | $ - | $ - |
| 12-53370-00-490018-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 206.26 | $ - | $ - |
| 12-53420-00-490018-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 4,176.75 | $ 214.96 | $ - | $ - |
| 12-53430-00-490018-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 1,356.72 | $ - | $ - |
| 12-53520-00-490018-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 26.15 | $ 10.65 | $ - | $ - |
| 12-53531-00-490018-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 7.06 | $ - | $ - |
| 12-53620-00-490018-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,129.38 | $ 465.91 | $ - | $ - |
| 12-53630-00-490018-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 311.73 | $ - | $ - |
| 12-65130-00-490018-2000 CONTRACT SERVICES | $ - | $ 27,855.48 | $ 23,403.21 | $ - | $ - |
| 12-65210-00-490018-2000 MILEAGE | $ - | $ 814.92 | $ - | $ - | $ - |
| 12-65220-00-490018-2000 CONFERENCES | $ - | $ 2,433.68 | $ 2,023.14 | $ - | $ - |
| 12-65890-00-490018-2000 OTHER EXPENSES | $ - | $ 23,227.97 | $ 49,733.16 | $ - | $ - |
| 12-97320-00-490018-2000 TRF INDIRECT SUPPORT | $ - | $ 4,890.60 | $ 4,725.00 | $ - | $ - |
| **Total for ACTIVITY 490018(SB1070 CTE PATHWAY** | **$ -** | **$ 127,155.58** | **$ 122,844.01** | **$ -** | **$ -** |
| 12-66450-24-490020-2000 NEW EQUIP. INSTR (NON-GASB) | $ 7,630.97 | $ - | $ - | $ 114 | $ - |
| **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 | $ - | $ - | $ - |
| 12-51220-00-490060-2000 AC.ADMIN. (VPs & DEANS) | $ 53,000.98 | $ 51,238.80 | $ 132,445.80 | $ - | $ - |
| 12-51230-00-490060-2000 AC.ADMIN. (DIRECTORS) | $ 25,558.20 | $ 64,105.80 | $ - | $ - | $ - |
| 12-51395-00-490060-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 9,350.19 | $ - | $ - | $ - |
| 12-51490-00-490060-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 372.38 | $ 312.83 | $ - | $ - |
| 12-51495-00-490060-2000 FT FACULTY SUPPL SERV, NON- | $ 12,444.07 | $ 18,951.49 | $ 4,440.53 | $ - | $ - |
| 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 | $ 27,482.50 | $ - | $ - |
| 12-52320-00-490060-2000 SHORT TERM EMPLOYEES-NON IN | $ 63,635.60 | $ 109,705.01 | $ 95,229.70 | $ - | $ - |
| 12-53111-00-490060-2000 STRS INSTRUCTORS | $ 3,240.23 | $ 3,336.78 | $ - | $ - | $ - |
| 12-53130-00-490060-2000 STRS OTHER CERTIFICATED | $ 11,401.08 | $ 19,238.84 | $ 21,973.46 | $ - | $ - |
| 12-53212-00-490060-2000 PERS INSTRUCTIONAL AIDES | $ - | $ 2,730.72 | $ 4,963.85 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53220-00-490060-2000 PERS CLASSIFIED EMPLOYEES | $ 3,353.61 | $ 6,772.81 | $ 5,532.76 | $ - | $ - |
| 12-53230-00-490060-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 48.65 | $ - | $ - | $ - | $ - |
| 12-53312-00-490060-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 1,070.33 | $ 1,711.87 | $ - | $ - |
| 12-53320-00-490060-2000 OASDHI CLASSIFIED EMPLOYEES | $ 4,158.15 | $ 7,011.91 | $ 5,904.27 | $ - | $ - |
| 12-53330-00-490060-2000 OASDHI OTHER CERTIFICATED E | $ 21.72 | $ - | $ - | $ - | $ - |
| 12-53351-00-490060-2000 MEDICARE INSTRUCTORS | $ 396.65 | $ 346.90 | $ - | $ - | $ - |
| 12-53352-00-490060-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 250.33 | $ 400.30 | $ - | $ - |
| 12-53360-00-490060-2000 MEDICARE CLASSIFIED EMPLOYE | $ 972.42 | $ 1,643.67 | $ 1,380.84 | $ - | $ - |
| 12-53370-00-490060-2000 MEDICARE OTHER CERTIFICATED | $ 548.47 | $ 1,939.66 | $ 1,972.89 | $ - | $ - |
| 12-53411-00-490060-2000 H/W INSTRUCTORS | $ 20.00 | $ 10.00 | $ - | $ - | $ - |
| 12-53412-00-490060-2000 H/W INSTRUCTIONAL AIDES | $ - | $ 5,379.76 | $ 6,717.70 | $ - | $ - |
| 12-53420-00-490060-2000 H/W CLASSIFIED EMPLOYEES | $ 650.35 | $ 658.16 | $ - | $ - | $ - |
| 12-53430-00-490060-2000 H/W OTHER CERTIFICATED EMPL | $ 2,416.58 | $ 11,962.61 | $ 8,311.52 | $ - | $ - |
| 12-53511-00-490060-2000 SUI INSTRUCTORS | $ 12.94 | $ 11.52 | $ - | $ - | $ - |
| 12-53512-00-490060-2000 SUI INSTRUCTIONAL AIDES | $ - | $ 8.66 | $ 13.77 | $ - | $ - |
| 12-53520-00-490060-2000 SUI CLASSIFIED EMPLOYEES | $ 33.49 | $ 56.71 | $ 47.64 | $ - | $ - |
| 12-53531-00-490060-2000 SUI OTHER CERTIFICATED | $ 44.96 | $ 66.89 | $ 68.10 | $ - | $ - |
| 12-53611-00-490060-2000 W/C INSTRUCTORS | $ 554.77 | $ 502.25 | $ - | $ - | $ - |
| 12-53612-00-490060-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 381.96 | $ 600.43 | $ - | $ - |
| 12-53620-00-490060-2000 W/C CLASSIFIED EMPLOYEES | $ 1,446.18 | $ 2,464.67 | $ 2,080.68 | $ - | $ - |
| 12-53630-00-490060-2000 W/C OTHER CERTIFICATED EMPL | $ 1,960.53 | $ 2,925.11 | $ 2,997.80 | $ - | $ - |
| 12-53711-00-490060-2000 CIL INSTRUCTORS | $ 1,600.00 | $ 800.00 | $ - | $ - | $ - |
| 12-53730-00-490060-2000 CIL OTHER CERTIFICATED EMPL | $ 1,811.80 | $ - | $ - | $ - | $ - |
| 12-64230-00-490060-2000 REFERENCE BOOKS | $ - | $ - | $ 9,524.23 | $ - | $ - |
| 12-64310-00-490060-2000 INSTRUCTIONAL SUPPLIES | $ 849.38 | $ 6,195.81 | $ 78,217.76 | $ - | $ - |
| 12-64550-00-490060-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 734.91 | $ - | $ - |
| 12-65130-00-490060-2000 CONTRACT SERVICES | $ 272,554.96 | $ 270,720.00 | $ 340,736.06 | $ - | $ - |
| 12-65220-00-490060-2000 CONFERENCES | $ 17,577.69 | $ 11,455.41 | $ - | $ - | $ - |
| 12-65810-00-490060-2000 SOFTWARE LICENSING | $ 29.00 | $ - | $ - | $ - | $ - |
| 12-65890-00-490060-2000 OTHER EXPENSES | $ 1,569.50 | $ 1,269.00 | $ 3,993.10 | $ - | $ - |
| 12-65894-00-490060-2000 OTHER EXP-SPECIAL PROJECTS | $ 582,203.95 | $ 432,106.76 | $ 185,653.27 | $ - | $ - |
| 12-66425-00-490060-2000 NEW EQUIP. INSTR. (GASB) | $ 296,774.24 | $ 68,015.93 | $ 205,381.25 | $ - | $ - |
| 12-66450-00-490060-2000 NEW EQUIP. INSTR (NON-GASB) | $ 15,055.62 | $ - | $ 54,823.80 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-66475-00-490060-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 13,935.71 | $ - | $ - |
| 12-97320-00-490060-2000 TRF INDIRECT SUPPORT | $ 44,367.09 | $ 45,927.32 | $ 40,488.32 | $ - | $ - |
| **Total for ACTIVITY 490060(CA CAREER PATHWAYS** | **$ 1,449,574.74** | **$ 1,194,110.35** | **$ 1,258,077.65** | **$ -** | **$ -** |
| 12-52110-00-490070-2000 CLASSIFIED MANAGERS & SUPER | $ 4,446.25 | $ 11,781.60 | $ 12,446.40 | $ 6,316 | $ 6,316 |
| 12-52120-00-490070-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 6,392.40 | $ 3,255 | $ 3,348 |
| 12-52310-00-490070-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 4,942.50 | $ - | $ - |
| 12-52320-00-490070-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 2,016.00 | $ 14,954.06 | $ 10,000 | $ 10,000 |
| 12-53000-00-490070-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,126 | $ 5,548 |
| 12-53220-00-490070-2000 PERS CLASSIFIED EMPLOYEES | $ 617.32 | $ 2,142.39 | $ 3,772.76 | $ - | $ - |
| 12-53320-00-490070-2000 OASDHI CLASSIFIED EMPLOYEES | $ 272.94 | $ 844.29 | $ 2,071.98 | $ - | $ - |
| 12-53360-00-490070-2000 MEDICARE CLASSIFIED EMPLOYE | $ 63.81 | $ 197.52 | $ 484.59 | $ - | $ - |
| 12-53420-00-490070-2000 H/W CLASSIFIED EMPLOYEES | $ 737.00 | $ 1,485.80 | $ 4,135.40 | $ - | $ - |
| 12-53520-00-490070-2000 SUI CLASSIFIED EMPLOYEES | $ 2.20 | $ 6.79 | $ 16.68 | $ - | $ - |
| 12-53620-00-490070-2000 W/C CLASSIFIED EMPLOYEES | $ 95.79 | $ 299.74 | $ 846.39 | $ - | $ - |
| 12-64310-00-490070-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 9,719.66 | $ - | $ - |
| 12-64550-00-490070-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 805.23 | $ 4,085.33 | $ - | $ 256 |
| 12-65130-00-490070-2000 CONTRACT SERVICES | $ - | $ 42,764.00 | $ 6,700.00 | $ - | $ 2,296 |
| 12-65135-00-490070-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ 525.00 | $ 22,152 | $ - |
| 12-65210-00-490070-2000 MILEAGE | $ - | $ 1,656.90 | $ 637.77 | $ - | $ - |
| 12-65220-00-490070-2000 CONFERENCES | $ 733.58 | $ 5,498.68 | $ 5,370.09 | $ - | $ - |
| 12-65850-00-490070-2000 POSTAGE | $ - | $ 33.35 | $ - | $ - | $ - |
| 12-65860-00-490070-2000 ADVERTISING | $ - | $ - | $ 196.00 | $ - | $ - |
| 12-65880-00-490070-2000 PRINTING | $ - | $ 14.83 | $ - | $ - | $ - |
| 12-65890-00-490070-2000 OTHER EXPENSES | $ 787.51 | $ 4,806.03 | $ 270.99 | $ - | $ 125 |
| 12-65894-00-490070-2000 OTHER EXP-SPECIAL PROJECTS | $ - | $ 18,000.00 | $ 18,832.69 | $ 17,984 | $ 14,000 |
| 12-66435-00-490070-2000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 11,600 |
| 12-97320-00-490070-2000 TRF INDIRECT SUPPORT | $ 310.26 | $ 3,694.13 | $ 3,856.03 | $ 2,633 | $ 2,140 |
| **Total for ACTIVITY 490070(CA APPRENTICESHIP** | **$ 8,066.66** | **$ 96,047.28** | **$ 100,256.72** | **$ 68,466** | **$ 55,629** |
| 12-51220-00-490075-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ 7,275.40 | $ 17,324.40 | $ 10,258 | $ 10,258 |
| 12-52110-00-490075-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ 5,321.16 | $ 15,191.40 | $ 8,994 | $ 8,994 |
| 12-52310-00-490075-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 4,942.50 | $ - | $ 2,500 |
| 12-52320-00-490075-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 15,000 | $ 2,500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53000-00-490075-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 9,833 | $ 8,039 |
| 12-53130-00-490075-2000 STRS OTHER CERTIFICATED | $ - | $ 1,048.42 | $ 2,820.30 | $ - | $ - |
| 12-53220-00-490075-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 826.94 | $ 2,743.86 | $ - | $ - |
| 12-53320-00-490075-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 297.23 | $ 949.42 | $ - | $ - |
| 12-53360-00-490075-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 69.50 | $ 222.03 | $ - | $ - |
| 12-53370-00-490075-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 99.54 | $ 236.80 | $ - | $ - |
| 12-53420-00-490075-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 767.15 | $ 1,699.90 | $ - | $ - |
| 12-53430-00-490075-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 989.61 | $ 2,035.90 | $ - | $ - |
| 12-53520-00-490075-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 2.44 | $ 7.62 | $ - | $ - |
| 12-53531-00-490075-2000 SUI OTHER CERTIFICATED | $ - | $ 3.37 | $ 8.16 | $ - | $ - |
| 12-53620-00-490075-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 115.64 | $ 439.92 | $ - | $ - |
| 12-53630-00-490075-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 158.32 | $ 378.51 | $ - | $ - |
| 12-64310-00-490075-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 6,892 | $ - |
| 12-64550-00-490075-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,539.36 | $ 5,000 | $ 1,525 |
| 12-65130-00-490075-2000 CONTRACT SERVICES | $ - | $ - | $ 173,300.00 | $ - | $ - |
| 12-65210-00-490075-2000 MILEAGE | $ - | $ - | $ - | $ 1,000 | $ 793 |
| 12-65220-00-490075-2000 CONFERENCES | $ - | $ - | $ 1,716.35 | $ 6,000 | $ 2,000 |
| 12-65860-00-490075-2000 ADVERTISING | $ - | $ - | $ - | $ 2,000 | $ - |
| 12-65880-00-490075-2000 PRINTING | $ - | $ - | $ 13.55 | $ 2,000 | $ 50 |
| 12-65890-00-490075-2000 OTHER EXPENSES | $ - | $ - | $ 8,303.00 | $ 2,000 | $ 1,000 |
| 12-66435-00-490075-2000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 49,000 |
| 12-66450-00-490075-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 25,000 | $ - |
| 12-66455-00-490075-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 5,000 | $ - |
| 12-97320-00-490075-2000 TRF INDIRECT SUPPORT | $ - | $ 678.99 | $ 9,394.92 | $ 3,959 | $ 3,466 |
| **Total for ACTIVITY 490075(CA APPRENTICESHIP** | **$ -** | **$ 17,653.71** | **$ 244,267.90** | **$ 102,936** | **$ 90,125** |
| 12-52310-00-490090-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 2,115.00 | $ 2,500 | $ - |
| 12-52320-00-490090-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 2,445.51 | $ 2,500 | $ - |
| 12-53000-00-490090-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 307 | $ - |
| 12-53320-00-490090-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 151.62 | $ - | $ - |
| 12-53360-00-490090-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 35.46 | $ - | $ - |
| 12-53520-00-490090-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.22 | $ - | $ - |
| 12-53620-00-490090-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 99.64 | $ - | $ - |
| 12-65130-00-490090-2000 CONTRACT SERVICES | $ 4,000.00 | $ 22,500.00 | $ 13,562.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65220-00-490090-2000 CONFERENCES | $ - | $ 2,215.95 | $ 2,215.03 | $ - | $ 298 |
| 12-65222-00-490090-2000 EVENT/MEETING ATTENDANCE | $ - | $ - | $ 2,200.00 | $ - | $ 2,409 |
| 12-65890-00-490090-2000 OTHER EXPENSES | $ - | $ 473.43 | $ 239.65 | $ 462 | $ - |
| 12-97320-00-490090-2000 TRF INDIRECT SUPPORT | $ 160.00 | $ 1,007.58 | $ 922.61 | $ 231 | $ 108 |
| **Total for ACTIVITY 490090(GIG ECONOMY GRANT)** | **$ 4,160.00** | **$ 26,196.96** | **$ 23,987.74** | **$ 6,000** | **$ 2,815** |
| 12-51490-00-490095-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 1,662.55 | $ 8,837 | $ 8,837 |
| 12-52110-00-490095-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 915.00 | $ 1,857 | $ 1,857 |
| 12-53000-00-490095-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,580 | $ 2,526 |
| 12-53220-00-490095-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 165.24 | $ - | $ - |
| 12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 56.02 | $ - | $ - |
| 12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 13.09 | $ - | $ - |
| 12-53370-00-490095-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 24.11 | $ - | $ - |
| 12-53420-00-490095-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 107.46 | $ - | $ - |
| 12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.45 | $ - | $ - |
| 12-53531-00-490095-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.83 | $ - | $ - |
| 12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 20.01 | $ - | $ - |
| 12-53630-00-490095-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 36.32 | $ - | $ - |
| 12-53830-00-490095-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 66.50 | $ - | $ - |
| 12-64550-00-490095-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65130-00-490095-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,536 | $ 1,000 |
| 12-65860-00-490095-2000 ADVERTISING | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65880-00-490095-2000 PRINTING | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65890-00-490095-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,690 | $ 1,212 |
| **Total for ACTIVITY 490095(JOBS FOR THE FUTUR** | **$ -** | **$ -** | **$ 3,067.58** | **$ 18,000** | **$ 16,932** |
| 12-51490-00-490099-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-51495-00-490099-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 3,000 |
| 12-52320-00-490099-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 2,000 |
| 12-53000-00-490099-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 1,027 |
| 12-65130-00-490099-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 2,973 |
| 12-65890-00-490099-2000 OTHER EXPENSES | $ - | $ - | $ 412.10 | $ - | $ - |
| **Total for ACTIVITY 490099(WELLS FARGO GOOGLE** | **$ -** | **$ -** | **$ 412.10** | **$ -** | **$ 10,000** |
| 12-51320-00-490135-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 6,022 | $ 6,022 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - | $ 2,666 | $ 2,626 |
| 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 | $ - | $ - | $ - | $ 1,342 | $ 1,382 |
| 12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 6,300 | $ 6,300 |
| **Total for ACTIVITY 490135(EDSHARE GRANT #1 (** | **$ -** | **$ -** | **$ -** | **$ 25,950** | **$ 25,950** |
| 12-51320-00-490136-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 11,837 | $ 11,837 |
| 12-52000-00-490136-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 2,500 | $ 2,500 |
| 12-53000-00-490136-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,522 | $ 3,476 |
| 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 | $ - | $ - | $ - | $ 1,138 | $ 1,184 |
| 12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 12,600 | $ 12,600 |
| **Total for ACTIVITY 490136(EDSHARE GRANT #2 (** | **$ -** | **$ -** | **$ -** | **$ 37,197** | **$ 37,197** |
| 12-52000-00-490170-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 226 |
| 12-52120-00-490170-2000 CLASSIFIED CLERICAL | $ - | $ - | $ - | $ - | $ 2,648 |
| 12-52310-00-490170-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ - | $ 4,999 |
| 12-52320-00-490170-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 11,000 |
| 12-53000-00-490170-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 2,437 |
| 12-65130-00-490170-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 30,000 |
| 12-65210-00-490170-2000 MILEAGE | $ - | $ - | $ - | $ - | $ 990 |
| 12-65220-00-490170-2000 CONFERENCES | $ - | $ - | $ - | $ - | $ 3,000 |
| 12-65860-00-490170-2000 ADVERTISING | $ - | $ - | $ - | $ - | $ 2,000 |
| 12-65880-00-490170-2000 PRINTING | $ - | $ - | $ - | $ - | $ 1,500 |
| 12-65890-00-490170-2000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 1,200 |
| **Total for ACTIVITY 490170(DEPT OF LABOR APPR** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 60,000** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ - | $ - | $ 17,585 |
| 12-52000-00-490175-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 10,162 |
| 12-52120-00-490175-2000 CLASSIFIED CLERICAL | $ - | $ - | $ - | $ - | $ 5,296 |
| 12-53000-00-490175-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 13,723 |
| 12-65130-00-490175-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 30,632 |
| 12-65210-00-490175-2000 MILEAGE | $ - | $ - | $ - | $ - | $ 1,160 |
| 12-65220-00-490175-2000 CONFERENCES | $ - | $ - | $ - | $ - | $ 9,370 |
| 12-65880-00-490175-2000 PRINTING | $ - | $ - | $ - | $ - | $ 13,000 |
| **Total for ACTIVITY 490175(DEPT OF DEFENSE AP** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 100,928** |
| 12-66450-20-490200-2000 NEW EQUIP. INSTR (NON-GASB) | $ 302.91 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490200(SCHOOL OF MATH, SC** | **$ 302.91** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51495-00-490205-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 1,010.42 | $ - | $ - |
| 12-53370-00-490205-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 14.65 | $ - | $ - |
| 12-53531-00-490205-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.50 | $ - | $ - |
| 12-53630-00-490205-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 22.08 | $ - | $ - |
| 12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES | $ 3,850.26 | $ - | $ 24.17 | $ 1,476 | $ 1,476 |
| 12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 900 | $ 900 |
| 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 | $ 622.78 | $ 2,835 | $ 2,835 |
| 12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 490205(ELEM SCHOOL SCIENC** | **$ 7,751.49** | **$ 6,241.23** | **$ 1,694.60** | **$ 5,711** | **$ 5,711** |
| 12-51440-00-490230-2000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ 38,128 | $ 37,056 |
| 12-52410-00-490230-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 7,360 | $ 7,360 |
| 12-53000-00-490230-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 8,138 | $ 7,846 |
| 12-66425-00-490230-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 54,275 | $ 55,639 |
| 12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,364 | $ 1,364 |
| 12-97320-00-490230-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ 4,371 | $ 4,371 |
| **Total for ACTIVITY 490230(INCARCERATED STUDE** | **$ -** | **$ -** | **$ -** | **$ 113,636** | **$ 113,636** |
| 12-66450-20-490330-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 44,167.34 | $ - | $ - |
| **Total for ACTIVITY 490330(SCHOOL OF SOCIAL &** | **$ -** | **$ -** | **$ 44,167.34** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-51495-00-490331-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-53000-00-490331-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 105 | $ 105 |
| 12-65130-00-490331-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,145 | $ 1,145 |
| **Total for ACTIVITY 490331(AACU-BRING THEORY** | **$ -** | **$ -** | **$ -** | **$ 1,750** | **$ 1,750** |
| 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 | $ - | $ - | $ - | $ - |
| 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** | **$ -** | **$ -** | **$ -** |
| 12-64310-00-490333-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 167 | $ 167 |
| 12-64550-00-490333-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 337.26 | $ - | $ - | $ - |
| 12-65130-00-490333-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65890-00-490333-2000 OTHER EXPENSES | $ 151.16 | $ 4,511.72 | $ - | $ 333 | $ 333 |
| **Total for ACTIVITY 490333(AACU-BRING THEORY** | **$ 151.16** | **$ 4,848.98** | **$ -** | **$ 1,000** | **$ 1,000** |
| 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** |
| 12-51495-00-490336-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 680.70 | $ - | $ - |
| 12-53130-00-490336-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 110.82 | $ - | $ - |
| 12-53370-00-490336-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 9.85 | $ - | $ - |
| 12-53531-00-490336-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.35 | $ - | $ - |
| 12-53630-00-490336-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 14.85 | $ - | $ - |
| 12-65890-00-490336-2000 OTHER EXPENSES | $ - | $ - | $ 33.33 | $ 33 | $ 33 |
| **Total for ACTIVITY 490336(AACU CIVIC ENGAGEM** | **$ -** | **$ -** | **$ 849.90** | **$ 33** | **$ 33** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-490337-2000 OTHER EXPENSES | $ - | $ - | $ 1,850.00 | $ 46 | $ 46 |
| **Total for ACTIVITY 490337(TDC ENGAGE THE ELE** | **$ -** | **$ -** | **$ 1,850.00** | **$ 46** | **$ 46** |
| 12-65890-00-490338-2000 OTHER EXPENSES | $ - | $ - | $ 965.37 | $ 1,035 | $ 1,035 |
| **Total for ACTIVITY 490338(CIVIC NATION ENGAG** | **$ -** | **$ -** | **$ 965.37** | **$ 1,035** | **$ 1,035** |
| 12-51225-00-490340-2000 AC.ADMIN (DIVISION DEANS) | $ - | $ 4,233.63 | $ - | $ - | $ - |
| 12-51490-00-490340-2000 ADJUNCT OTHER NON-INSTR. | $ 300.89 | $ - | $ - | $ - | $ - |
| 12-51495-00-490340-2000 FT FACULTY SUPPL SERV, NON- | $ 3,159.77 | $ - | $ - | $ - | $ - |
| 12-52120-00-490340-2000 CLASSIFIED CLERICAL | $ - | $ 237.97 | $ - | $ - | $ - |
| 12-53130-00-490340-2000 STRS OTHER CERTIFICATED | $ 416.40 | $ 610.91 | $ - | $ - | $ - |
| 12-53220-00-490340-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 36.96 | $ - | $ - | $ - |
| 12-53320-00-490340-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 7.86 | $ - | $ - | $ - |
| 12-53360-00-490340-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 1.84 | $ - | $ - | $ - |
| 12-53370-00-490340-2000 MEDICARE OTHER CERTIFICATED | $ 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 | $ - | $ - | $ - | $ - |
| 12-65890-00-490340-2000 OTHER EXPENSES | $ 459.47 | $ 244.73 | $ - | $ - | $ - |
| **Total for ACTIVITY 490340(WEST INTERSTATE- P** | **$ 4,469.10** | **$ 5,552.68** | **$ -** | **$ -** | **$ -** |
| 12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 36,423.60 | $ 19,370 | $ 19,370 |
| 12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 36,423.60 | $ 19,370 | $ 19,370 |
| 12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 147.48 | $ 5,800 | $ 2,800 |
| 12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 3,137.62 | $ 11,135.91 | $ 5,811 | $ 2,816 |
| 12-53000-00-490660-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 15,482 | $ 14,068 |
| 12-53111-00-490660-2000 STRS INSTRUCTORS | $ - | $ - | $ 5,929.60 | $ - | $ - |
| 12-53130-00-490660-2000 STRS OTHER CERTIFICATED | $ - | $ 452.80 | $ 7,767.36 | $ - | $ - |
| 12-53351-00-490660-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 528.20 | $ - | $ - |
| 12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 45.47 | $ 691.59 | $ - | $ - |
| 12-53411-00-490660-2000 H/W INSTRUCTORS | $ - | $ - | $ 3,458.64 | $ - | $ - |
| 12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 3,458.67 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53511-00-490660-2000 SUI INSTRUCTORS | $ - | $ - | $ 18.30 | $ - | $ - |
| 12-53531-00-490660-2000 SUI OTHER CERTIFICATED | $ - | $ 1.58 | $ 23.77 | $ - | $ - |
| 12-53611-00-490660-2000 W/C INSTRUCTORS | $ - | $ - | $ 795.87 | $ - | $ - |
| 12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 68.16 | $ 1,041.48 | $ - | $ - |
| 12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 803.56 | $ - | $ - |
| 12-65130-00-490660-2000 CONTRACT SERVICES | $ - | $ - | $ 72,872.47 | $ - | $ - |
| 12-65220-00-490660-2000 CONFERENCES | $ - | $ - | $ 23,718.20 | $ - | $ - |
| 12-65890-00-490660-2000 OTHER EXPENSES | $ - | $ 493.15 | $ 22,093.15 | $ - | $ - |
| 12-66440-00-490660-2000 SOFTWARE, NON-INSTR (GASB) | $ - | $ - | $ 86,875.00 | $ - | $ - |
| **Total for ACTIVITY 490660(GUIDED PATHWAYS GR** | **$ -** | **$ 4,198.78** | **$ 314,206.45** | **$ 65,833** | **$ 58,424** |
| 12-51192-00-490665-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ - | $ 17,962 | $ 17,962 |
| 12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ - | $ 17,962 | $ 17,962 |
| 12-51490-00-490665-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 12-51495-00-490665-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 12-53000-00-490665-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 24,754 | $ 21,488 |
| 12-64550-00-490665-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 8,500 | $ - |
| 12-65130-00-490665-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 135,000 | $ 50,000 |
| 12-65220-00-490665-2000 CONFERENCES | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 12-65890-00-490665-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 144,517 | $ 254,783 |
| 12-66440-00-490665-2000 SOFTWARE, NON-INSTR (GASB) | $ - | $ - | $ - | $ 13,500 | $ - |
| **Total for ACTIVITY 490665(GUIDED PATHWAYS GR** | **$ -** | **$ -** | **$ -** | **$ 452,195** | **$ 452,195** |
| 12-65890-00-490670-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 363,329 | $ 363,329 |
| 12-66440-00-490670-2000 SOFTWARE, NON-INSTR (GASB) | $ - | $ - | $ - | $ 13,500 | $ 13,500 |
| **Total for ACTIVITY 490670(GUIDED PATHWAYS GR** | **$ -** | **$ -** | **$ -** | **$ 376,829** | **$ 376,829** |
| 12-51220-00-493075-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ 14,630.30 | $ - | $ - |
| 12-51390-00-493075-2000 ADJ. SUPPLEM. SERVICE INSTR | $ 11,498.82 | $ 9,631.84 | $ 2,216.72 | $ - | $ - |
| 12-51395-00-493075-2000 FT FACULTY SUPPL SERV, INST | $ 12,923.69 | $ 54,993.57 | $ 41,812.78 | $ - | $ - |
| 12-51440-00-493075-2000 ADJUNCT COUNSELORS | $ - | $ - | $ 84,009.98 | $ - | $ - |
| 12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR. | $ 250.07 | $ 7,112.29 | $ 1,222.73 | $ - | $ - |
| 12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON- | $ 33,458.74 | $ 92,396.53 | $ 53,366.13 | $ - | $ - |
| 12-52120-00-493075-2000 CLASSIFIED CLERICAL | $ - | $ 7,930.17 | $ 60,214.71 | $ - | $ - |
| 12-52190-00-493075-2000 CLASSIFIED OVERTIME | $ 8,076.81 | $ 13,292.40 | $ 20.70 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52310-00-493075-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 5,665.50 | $ 146,026.23 | $ - | $ - |
| 12-52320-00-493075-2000 SHORT TERM EMPLOYEES-NON IN | $ 24,399.00 | $ 29,833.50 | $ 23,897.48 | $ - | $ - |
| 12-52410-00-493075-2000 COLLEGE ASSISTANTS INSTRUCT | $ 1,082.88 | $ 9,389.15 | $ - | $ - | $ - |
| 12-52420-00-493075-2000 SHORT TERM EMPLOYEES-INSTR | $ 5,228.85 | $ 5,978.99 | $ - | $ - | $ - |
| 12-53111-00-493075-2000 STRS INSTRUCTORS | $ 2,383.39 | $ 8,359.95 | $ 6,981.16 | $ - | $ - |
| 12-53130-00-493075-2000 STRS OTHER CERTIFICATED | $ 4,133.74 | $ 13,033.61 | $ 18,097.08 | $ - | $ - |
| 12-53220-00-493075-2000 PERS CLASSIFIED EMPLOYEES | $ 626.63 | $ 1,717.74 | $ 13,478.99 | $ - | $ - |
| 12-53311-00-493075-2000 OASDHI INSTRUCTORS | $ 21.71 | $ 80.03 | $ 8.79 | $ - | $ - |
| 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 | $ 4,891.05 | $ - | $ - |
| 12-53330-00-493075-2000 OASDHI OTHER CERTIFICATED E | $ 37.15 | $ 356.12 | $ - | $ - | $ - |
| 12-53351-00-493075-2000 MEDICARE INSTRUCTORS | $ 354.15 | $ 937.04 | $ 638.40 | $ - | $ - |
| 12-53352-00-493075-2000 MEDICARE INSTRUCTIONAL AIDE | $ 75.82 | $ 86.70 | $ - | $ - | $ - |
| 12-53360-00-493075-2000 MEDICARE CLASSIFIED EMPLOYE | $ 425.04 | $ 667.82 | $ 1,120.77 | $ - | $ - |
| 12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED | $ 488.76 | $ 1,442.78 | $ 2,219.80 | $ - | $ - |
| 12-53420-00-493075-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 2,139.20 | $ 9,511.94 | $ - | $ - |
| 12-53430-00-493075-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 695.09 | $ - | $ - |
| 12-53511-00-493075-2000 SUI INSTRUCTORS | $ 12.26 | $ 32.35 | $ 22.03 | $ - | $ - |
| 12-53512-00-493075-2000 SUI INSTRUCTIONAL AIDES | $ 2.61 | $ 3.00 | $ - | $ - | $ - |
| 12-53520-00-493075-2000 SUI CLASSIFIED EMPLOYEES | $ 14.67 | $ 23.01 | $ 41.99 | $ - | $ - |
| 12-53531-00-493075-2000 SUI OTHER CERTIFICATED | $ 16.86 | $ 49.69 | $ 76.67 | $ - | $ - |
| 12-53611-00-493075-2000 W/C INSTRUCTORS | $ 526.07 | $ 1,404.05 | $ 962.10 | $ - | $ - |
| 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 | $ 5,028.65 | $ - | $ - |
| 12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPL | $ 726.06 | $ 2,162.08 | $ 3,348.02 | $ - | $ - |
| 12-53811-00-493075-2000 ALT RETIRE PLAN -INSTRUCTIO | $ 149.74 | $ 39.29 | $ 40.27 | $ - | $ - |
| 12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 133.07 | $ 1,879.85 | $ - | $ - |
| 12-64100-00-493075-2000 TEXTBOOKS | $ - | $ - | $ 1,159.01 | $ - | $ - |
| 12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES | $ 2,689.80 | $ 2,449.47 | $ 514.47 | $ - | $ - |
| 12-65130-00-493075-2000 CONTRACT SERVICES | $ 4,800.00 | $ 4,132.67 | $ 23,766.81 | $ - | $ - |
| 12-65210-00-493075-2000 MILEAGE | $ 83.46 | $ 77.63 | $ - | $ - | $ - |
| 12-65220-00-493075-2000 CONFERENCES | $ 38,859.02 | $ 59,871.14 | $ 53,299.24 | $ - | $ - |
| 12-65810-00-493075-2000 SOFTWARE LICENSING | $ 113,416.00 | $ 91,655.64 | $ 106,500.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-493075-2000 OTHER EXPENSES | $ 2,896.96 | $ 28,493.48 | $ 14,739.63 | $ - | $ - |
| 12-66475-00-493075-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 5,531.88 | $ - | $ - |
| 12-66480-00-493075-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 1,264.00 | $ - | $ - | $ - |
| 12-97320-00-493075-2000 TRF INDIRECT SUPPORT | $ 10,905.44 | $ 18,465.10 | $ 28,078.86 | $ - | $ - |
| **Total for ACTIVITY 493075(BSSOT GRANT)** | **$ 283,541.34** | **$ 480,092.64** | **$ 730,050.31** | **$ -** | **$ -** |
| 12-51292-00-493406-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 42,254.40 | $ - | $ - |
| 12-51490-00-493406-2000 ADJUNCT OTHER NON-INSTR. | $ 1,500.42 | $ - | $ 12,158.04 | $ - | $ - |
| 12-51495-00-493406-2000 FT FACULTY SUPPL SERV, NON- | $ 4,401.69 | $ - | $ - | $ - | $ - |
| 12-52190-00-493406-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 1,933.94 | $ - | $ - |
| 12-52194-00-493406-2000 CLASS ADMIN MERIT/ADD'L RES | $ - | $ - | $ 89.22 | $ - | $ - |
| 12-52210-00-493406-2000 CLASS INSTRUCTIONAL AIDES | $ - | $ - | $ 25,088.00 | $ - | $ - |
| 12-52310-00-493406-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 609.00 | $ 30,070.89 | $ - | $ - |
| 12-52320-00-493406-2000 SHORT TERM EMPLOYEES-NON IN | $ 7,120.50 | $ - | $ 76,470.98 | $ - | $ - |
| 12-53120-00-493406-2000 STRS-CERTIFICATED | $ - | $ - | $ 14.53 | $ - | $ - |
| 12-53130-00-493406-2000 STRS OTHER CERTIFICATED | $ 327.31 | $ - | $ 6,878.95 | $ - | $ - |
| 12-53212-00-493406-2000 PERS INSTRUCTIONAL AIDES | $ - | $ 0.23 | $ 4,531.47 | $ - | $ - |
| 12-53312-00-493406-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 0.03 | $ 1,566.15 | $ - | $ - |
| 12-53320-00-493406-2000 OASDHI CLASSIFIED EMPLOYEES | $ 441.47 | $ - | $ 4,826.01 | $ - | $ - |
| 12-53330-00-493406-2000 OASDHI OTHER CERTIFICATED E | $ 93.03 | $ - | $ 753.80 | $ - | $ - |
| 12-53352-00-493406-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ (0.03) | $ 366.32 | $ - | $ - |
| 12-53360-00-493406-2000 MEDICARE CLASSIFIED EMPLOYE | $ 103.24 | $ - | $ 1,129.95 | $ - | $ - |
| 12-53370-00-493406-2000 MEDICARE OTHER CERTIFICATED | $ 85.59 | $ - | $ 788.90 | $ - | $ - |
| 12-53412-00-493406-2000 H/W INSTRUCTIONAL AIDES | $ - | $ - | $ 6,046.02 | $ - | $ - |
| 12-53430-00-493406-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 9,347.55 | $ - | $ - |
| 12-53512-00-493406-2000 SUI INSTRUCTIONAL AIDES | $ - | $ (0.01) | $ 12.63 | $ - | $ - |
| 12-53520-00-493406-2000 SUI CLASSIFIED EMPLOYEES | $ 3.56 | $ - | $ 39.01 | $ - | $ - |
| 12-53531-00-493406-2000 SUI OTHER CERTIFICATED | $ 2.96 | $ - | $ 27.02 | $ - | $ - |
| 12-53612-00-493406-2000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 548.21 | $ - | $ - |
| 12-53620-00-493406-2000 W/C CLASSIFIED EMPLOYEES | $ 153.37 | $ 13.23 | $ 2,372.18 | $ - | $ - |
| 12-53630-00-493406-2000 W/C OTHER CERTIFICATED EMPL | $ 127.13 | $ - | $ 1,188.85 | $ - | $ - |
| 12-64310-00-493406-2000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 343.71 | $ - | $ - |
| 12-64550-00-493406-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,188.23 | $ - | $ 15,115.74 | $ - | $ - |
| 12-65130-00-493406-2000 CONTRACT SERVICES | $ - | $ - | $ 8,563.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65210-00-493406-2000 MILEAGE | $ 151.84 | $ - | $ 165.68 | $ - | $ - |
| 12-65220-00-493406-2000 CONFERENCES | $ 4,757.24 | $ - | $ 17,788.80 | $ - | $ - |
| 12-65620-00-493406-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 1,737.98 | $ - | $ - |
| 12-65860-00-493406-2000 ADVERTISING | $ - | $ - | $ 8,422.69 | $ - | $ - |
| 12-65880-00-493406-2000 PRINTING | $ - | $ - | $ 397.15 | $ - | $ - |
| 12-65890-00-493406-2000 OTHER EXPENSES | $ 884.41 | $ - | $ 4,111.25 | $ - | $ - |
| 12-66475-00-493406-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 18,035.78 | $ 7,614.98 | $ - | $ - |
| **Total for ACTIVITY 493406(MAKERSPACE SEED GR** | **$ 21,341.99** | **$ 18,658.23** | **$ 292,764.00** | **$ -** | **$ -** |
| 12-51490-00-493407-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 10,262.19 | $ - | $ - | $ - |
| 12-51495-00-493407-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 23,852.37 | $ 3,190.80 | $ - | $ - |
| 12-52210-00-493407-2000 CLASS INSTRUCTIONAL AIDES | $ - | $ 17,584.00 | $ - | $ - | $ - |
| 12-52310-00-493407-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 21,945.01 | $ 6,322.75 | $ - | $ - |
| 12-52320-00-493407-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 64,110.71 | $ 15,510.80 | $ - | $ - |
| 12-53130-00-493407-2000 STRS OTHER CERTIFICATED | $ - | $ 3,426.41 | $ - | $ - | $ - |
| 12-53212-00-493407-2000 PERS INSTRUCTIONAL AIDES | $ - | $ 2,730.97 | $ - | $ - | $ - |
| 12-53312-00-493407-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 1,070.43 | $ - | $ - | $ - |
| 12-53320-00-493407-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 3,595.03 | $ 961.68 | $ - | $ - |
| 12-53330-00-493407-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 619.27 | $ - | $ - | $ - |
| 12-53352-00-493407-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 250.38 | $ - | $ - | $ - |
| 12-53360-00-493407-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 929.63 | $ 224.90 | $ - | $ - |
| 12-53370-00-493407-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 494.63 | $ 46.26 | $ - | $ - |
| 12-53412-00-493407-2000 H/W INSTRUCTIONAL AIDES | $ - | $ 5,379.92 | $ - | $ - | $ - |
| 12-53512-00-493407-2000 SUI INSTRUCTIONAL AIDES | $ - | $ 8.65 | $ - | $ - | $ - |
| 12-53520-00-493407-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 32.06 | $ 7.75 | $ - | $ - |
| 12-53531-00-493407-2000 SUI OTHER CERTIFICATED | $ - | $ 17.07 | $ 1.60 | $ - | $ - |
| 12-53612-00-493407-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 381.92 | $ - | $ - | $ - |
| 12-53620-00-493407-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,869.13 | $ 477.06 | $ - | $ - |
| 12-53630-00-493407-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 740.95 | $ 69.72 | $ - | $ - |
| 12-53830-00-493407-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 10.97 | $ - | $ - | $ - |
| 12-64310-00-493407-2000 INSTRUCTIONAL SUPPLIES | $ - | $ 599.07 | $ 1,532.85 | $ - | $ - |
| 12-64550-00-493407-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 14,714.86 | $ 2,272.84 | $ - | $ - |
| 12-65130-00-493407-2000 CONTRACT SERVICES | $ - | $ 11,402.00 | $ - | $ - | $ - |
| 12-65220-00-493407-2000 CONFERENCES | $ - | $ 15,861.25 | $ 259.36 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65620-00-493407-2000 EQUIPMENT RENT/LEASE | $ - | $ 3,794.74 | $ - | $ - | $ - |
| 12-65860-00-493407-2000 ADVERTISING | $ - | $ 1,204.28 | $ - | $ - | $ - |
| 12-65880-00-493407-2000 PRINTING | $ - | $ (694.34) | $ - | $ - | $ - |
| 12-65890-00-493407-2000 OTHER EXPENSES | $ - | $ 2,717.60 | $ 34.07 | $ - | $ - |
| 12-66210-00-493407-2000 BUILDING IMPROVEMENTS & ADD | $ - | $ 7,822.40 | $ - | $ - | $ - |
| 12-66435-00-493407-2000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ 22,512.49 | $ - | $ - | $ - |
| 12-66475-00-493407-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 41,258.15 | $ - | $ - | $ - |
| **Total for ACTIVITY 493407(MAKERSPACE GRANT)** | **$ -** | **$ 280,504.20** | **$ 30,912.44** | **$ -** | **$ -** |
| 12-51395-00-493410-2000 FT FACULTY SUPPL SERV, INST | $ 4,609.15 | $ 1,134.56 | $ - | $ - | $ - |
| 12-51440-00-493410-2000 ADJUNCT COUNSELORS | $ 25,069.85 | $ - | $ - | $ - | $ - |
| 12-51490-00-493410-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 5,033.98 | $ 4,674.91 | $ 3,000 | $ 11,426 |
| 12-51495-00-493410-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 8,189.76 | $ 12,444.12 | $ 10,000 | $ 9,000 |
| 12-53000-00-493410-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,717 | $ 4,238 |
| 12-53111-00-493410-2000 STRS INSTRUCTORS | $ 294.37 | $ - | $ - | $ - | $ - |
| 12-53130-00-493410-2000 STRS OTHER CERTIFICATED | $ 3,153.81 | $ 1,374.09 | $ 1,951.18 | $ - | $ - |
| 12-53330-00-493410-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 45.23 | $ 74.53 | $ - | $ - |
| 12-53351-00-493410-2000 MEDICARE INSTRUCTORS | $ 66.82 | $ 16.45 | $ - | $ - | $ - |
| 12-53370-00-493410-2000 MEDICARE OTHER CERTIFICATED | $ 363.52 | $ 191.82 | $ 248.20 | $ - | $ - |
| 12-53511-00-493410-2000 SUI INSTRUCTORS | $ 2.29 | $ 0.56 | $ - | $ - | $ - |
| 12-53531-00-493410-2000 SUI OTHER CERTIFICATED | $ 12.56 | $ 6.63 | $ 8.45 | $ - | $ - |
| 12-53611-00-493410-2000 W/C INSTRUCTORS | $ 99.32 | $ 24.65 | $ - | $ - | $ - |
| 12-53630-00-493410-2000 W/C OTHER CERTIFICATED EMPL | $ 540.02 | $ 287.21 | $ 374.01 | $ - | $ - |
| 12-53830-00-493410-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 107.45 | $ 123.89 | $ - | $ - |
| 12-64550-00-493410-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,834.10 | $ - | $ - | $ - | $ 751 |
| 12-65130-00-493410-2000 CONTRACT SERVICES | $ - | $ 14,500.00 | $ 18,043.05 | $ 10,385 | $ 11,500 |
| 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 | $ 180.00 | $ - | $ - |
| 12-65880-00-493410-2000 PRINTING | $ - | $ 752.00 | $ 963.63 | $ 1,000 | $ - |
| 12-65890-00-493410-2000 OTHER EXPENSES | $ 1,359.15 | $ - | $ 2,291.03 | $ 5,000 | $ 8,280 |
| **Total for ACTIVITY 493410(CTE TRANSITIONS GR** | **$ 43,749.96** | **$ 41,592.00** | **$ 41,377.00** | **$ 33,102** | **$ 46,195** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64310-00-493441-2000 INSTRUCTIONAL SUPPLIES | $ 1,411.53 | $ - | $ - | $ - | $ - |
| 12-66425-00-493441-2000 NEW EQUIP. INSTR. (GASB) | $ 65,087.12 | $ - | $ - | $ - | $ - |
| 12-66450-00-493441-2000 NEW EQUIP. INSTR (NON-GASB) | $ 12,179.70 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493441(CTE ENHANCEMENT- W** | **$ 78,678.35** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-64310-00-493442-2000 INSTRUCTIONAL SUPPLIES | $ 7,789.00 | $ - | $ - | $ - | $ - |
| 12-66450-00-493442-2000 NEW EQUIP. INSTR (NON-GASB) | $ 3,228.60 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493442(CTE ENHANCEMENT- E** | **$ 11,017.60** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-493444-2000 CONTRACT SERVICES | $ 4,166.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493444(CTE ENHANCEMENT- W** | **$ 4,166.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-493445-2000 CONTRACT SERVICES | $ 12,498.00 | $ - | $ - | $ - | $ - |
| 12-66450-00-493445-2000 NEW EQUIP. INSTR (NON-GASB) | $ 1,284.55 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493445(CTE ENHANCEMENT-LA** | **$ 13,782.55** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65130-00-493446-2000 CONTRACT SERVICES | $ 4,023.45 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493446(CTE ENHANCEMENT-DS** | **$ 4,023.45** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-64550-00-493447-2000 NON-INSTRUCTIONAL SUPPLIES | $ 333.49 | $ - | $ - | $ - | $ - |
| 12-65890-00-493447-2000 OTHER EXPENSES | $ 16,678.80 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493447(CTE ENHANCEMENT- D** | **$ 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 | $ 511.21 | $ - | $ - | $ - | $ - |
| 12-65130-00-493448-2000 CONTRACT SERVICES | $ 41,481.70 | $ - | $ - | $ - | $ - |
| 12-65894-00-493448-2000 OTHER EXP-SPECIAL PROJECTS | $ 7,816.52 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 493448(CTE ENHANCEMENT- D** | **$ 58,332.76** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-493450-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 1,007.14 | $ - | $ - |
| 12-51495-00-493450-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 15,741.28 | $ - | $ - |
| 12-53330-00-493450-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 15.09 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53370-00-493450-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 242.84 | $ - | $ - |
| 12-53531-00-493450-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 8.36 | $ - | $ - |
| 12-53630-00-493450-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 365.94 | $ - | $ - |
| 12-53830-00-493450-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 10.57 | $ - | $ - |
| 12-65880-00-493450-2000 PRINTING | $ - | $ - | $ 173.82 | $ - | $ - |
| **Total for ACTIVITY 493450(TITLE IV SSAE SUB** | **$ -** | **$ -** | **$ 17,565.04** | **$ -** | **$ -** |
| 12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 12-53000-00-493490-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,135 | $ 3,112 |
| 12-65130-00-493490-2000 CONTRACT SERVICES | $ - | $ 3,000.00 | $ - | $ 4,368 | $ 4,368 |
| 12-65220-00-493490-2000 CONFERENCES | $ - | $ - | $ - | $ 8,000 | $ 6,732 |
| 12-65890-00-493490-2000 OTHER EXPENSES | $ - | $ 2,636.87 | $ 14,575.42 | $ 4,277 | $ 576 |
| **Total for ACTIVITY 493490(CTE DATA UNLOCKED** | **$ -** | **$ 5,636.87** | **$ 14,575.42** | **$ 34,780** | **$ 29,788** |
| 12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES | $ 247,472.34 | $ 261,727.80 | $ 361,889.21 | $ 509,373 | $ 509,373 |
| 12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN | $ 12,722.88 | $ 6,375.00 | $ 14,708.16 | $ 16,342 | $ 15,162 |
| 12-51240-00-493600-2000 FT COUNSELORS, REGULAR | $ - | $ 79,754.39 | $ 6,206.44 | $ - | $ - |
| 12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME | $ 63,503.99 | $ 67,082.40 | $ 81,469.20 | $ 84,175 | $ 84,175 |
| 12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO | $ 12,722.88 | $ 6,375.00 | $ 14,708.16 | $ 16,342 | $ 15,162 |
| 12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 319.08 | $ - | $ - | $ - |
| 12-52120-00-493600-2000 CLASSIFIED CLERICAL | $ - | $ 7,523.19 | $ 10,702.14 | $ - | $ - |
| 12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES | $ - | $ 19.64 | $ 1,486.25 | $ - | $ 59,580 |
| 12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 208.75 | $ - | $ 70,000 | $ 210,000 |
| 12-53000-00-493600-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 246,623 | $ 274,728 |
| 12-53111-00-493600-2000 STRS INSTRUCTORS | $ 23,164.05 | $ 27,042.32 | $ 43,042.20 | $ - | $ - |
| 12-53130-00-493600-2000 STRS OTHER CERTIFICATED | $ 9,589.34 | $ 22,154.48 | $ 16,667.51 | $ - | $ - |
| 12-53211-00-493600-2000 PERS INSTRUCTORS | $ 9,300.81 | $ 12,533.56 | $ 20,267.54 | $ - | $ - |
| 12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES | $ - | $ 3.05 | $ 258.46 | $ - | $ - |
| 12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 1,200.96 | $ 1,933.04 | $ - | $ - |
| 12-53311-00-493600-2000 OASDHI INSTRUCTORS | $ 4,715.81 | $ 5,003.40 | $ 6,726.37 | $ - | $ - |
| 12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 1.21 | $ 92.15 | $ - | $ - |
| 12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 422.00 | $ 639.29 | $ - | $ - |
| 12-53351-00-493600-2000 MEDICARE INSTRUCTORS | $ 3,804.77 | $ 3,887.45 | $ 5,527.31 | $ - | $ - |
| 12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 0.28 | $ 21.56 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 98.67 | $ 149.51 | $ - | $ - |
| 12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED | $ 1,105.25 | $ 2,226.20 | $ 1,507.85 | $ - | $ - |
| 12-53411-00-493600-2000 H/W INSTRUCTORS | $ 51,495.14 | $ 57,429.97 | $ 54,948.93 | $ - | $ - |
| 12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 2,151.94 | $ 2,970.12 | $ - | $ - |
| 12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL | $ 13,808.12 | $ 34,089.94 | $ 11,693.72 | $ - | $ - |
| 12-53511-00-493600-2000 SUI INSTRUCTORS | $ 130.08 | $ 134.14 | $ 188.33 | $ - | $ - |
| 12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES | $ - | $ 0.01 | $ 0.74 | $ - | $ - |
| 12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 3.41 | $ 5.19 | $ - | $ - |
| 12-53531-00-493600-2000 SUI OTHER CERTIFICATED | $ 38.13 | $ 76.86 | $ 51.29 | $ - | $ - |
| 12-53611-00-493600-2000 W/C INSTRUCTORS | $ 5,604.46 | $ 5,823.32 | $ 8,228.81 | $ - | $ - |
| 12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 0.43 | $ 31.96 | $ - | $ - |
| 12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 167.98 | $ 233.88 | $ - | $ - |
| 12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL | $ 1,641.95 | $ 3,334.69 | $ 2,236.98 | $ - | $ - |
| 12-53711-00-493600-2000 CIL INSTRUCTORS | $ 2,200.00 | $ - | $ 4,601.51 | $ - | $ - |
| 12-53730-00-493600-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ - | $ 1,600.00 | $ - | $ - |
| 12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 55,287 |
| 12-65130-00-493600-2000 CONTRACT SERVICES | $ 3,000.00 | $ - | $ - | $ 34,129 | $ 100,000 |
| 12-65210-00-493600-2000 MILEAGE | $ 102.18 | $ - | $ - | $ - | $ - |
| 12-65220-00-493600-2000 CONFERENCES | $ 1,467.19 | $ 1,278.20 | $ 1,295.50 | $ 50,000 | $ 50,000 |
| 12-65890-00-493600-2000 OTHER EXPENSES | $ 206.48 | $ - | $ - | $ 72,506 | $ - |
| 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 | $ 27,043.57 | $ 43,980 | $ 54,939 |
| **Total for ACTIVITY 493600(STRONG WORKFORCE L** | **$ 486,507.68** | **$ 721,097.19** | **$ 703,132.88** | **$ 1,143,470** | **$ 1,428,406** |
| 12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES | $ - | $ 173,270.49 | $ 212,155.98 | $ 84,223 | $ 83,516 |
| 12-51240-00-493601-2000 FT COUNSELORS, REGULAR | $ - | $ - | $ 76,022.32 | $ 89,501 | $ 89,501 |
| 12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME | $ - | $ 27,547.20 | $ - | $ - | $ - |
| 12-51320-00-493601-2000 ADJUNCT FALL & SPRING | $ - | $ - | $ - | $ 9,000 | $ - |
| 12-51390-00-493601-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ - | $ 500 | $ - |
| 12-51395-00-493601-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 4,644.63 | $ 4,431.88 | $ 3,000 | $ - |
| 12-51490-00-493601-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 15,000 |
| 12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,422.57 | $ 11,770.79 | $ - | $ 30,000 |
| 12-52120-00-493601-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 34,590.21 | $ 69,512 | $ 72,728 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52191-00-493601-2000 PPT ADDITIONAL HOURS | $ - | $ - | $ 1,215.70 | $ - | $ - |
| 12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES | $ - | $ 1,885.74 | $ 43,611.81 | $ 42,774 | $ 43,992 |
| 12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 5,358.76 | $ - | $ - |
| 12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 9,153.00 | $ 37,100 | $ 35,257 |
| 12-53000-00-493601-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 151,989 | $ 149,264 |
| 12-53111-00-493601-2000 STRS INSTRUCTORS | $ - | $ 21,888.40 | $ 28,897.08 | $ - | $ - |
| 12-53130-00-493601-2000 STRS OTHER CERTIFICATED | $ - | $ 4,180.27 | $ 14,292.45 | $ - | $ - |
| 12-53211-00-493601-2000 PERS INSTRUCTORS | $ - | $ 3,983.15 | $ 7,060.90 | $ - | $ - |
| 12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES | $ - | $ 292.87 | $ 7,877.12 | $ - | $ - |
| 12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 6,456.64 | $ - | $ - |
| 12-53311-00-493601-2000 OASDHI INSTRUCTORS | $ - | $ 1,654.12 | $ 2,460.85 | $ - | $ - |
| 12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 116.91 | $ 2,691.66 | $ - | $ - |
| 12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,778.87 | $ - | $ - |
| 12-53351-00-493601-2000 MEDICARE INSTRUCTORS | $ - | $ 2,606.61 | $ 3,145.78 | $ - | $ - |
| 12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 27.34 | $ 629.55 | $ - | $ - |
| 12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 649.90 | $ - | $ - |
| 12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 443.26 | $ 1,273.05 | $ - | $ - |
| 12-53411-00-493601-2000 H/W INSTRUCTORS | $ - | $ 16,775.48 | $ 51,472.32 | $ - | $ - |
| 12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES | $ - | $ - | $ 5,203.78 | $ - | $ - |
| 12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 8,129.30 | $ - | $ - |
| 12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 20.00 | $ 20,095.10 | $ - | $ - |
| 12-53511-00-493601-2000 SUI INSTRUCTORS | $ - | $ 88.42 | $ 108.13 | $ - | $ - |
| 12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES | $ - | $ 0.94 | $ 21.67 | $ - | $ - |
| 12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 22.36 | $ - | $ - |
| 12-53531-00-493601-2000 SUI OTHER CERTIFICATED | $ - | $ 14.63 | $ 43.94 | $ - | $ - |
| 12-53611-00-493601-2000 W/C INSTRUCTORS | $ - | $ 3,864.26 | $ 4,732.46 | $ - | $ - |
| 12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 40.96 | $ 952.50 | $ - | $ - |
| 12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,098.96 | $ - | $ - |
| 12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 629.26 | $ 1,918.29 | $ - | $ - |
| 12-53711-00-493601-2000 CIL INSTRUCTORS | $ - | $ 2,900.00 | $ 598.49 | $ - | $ - |
| 12-53730-00-493601-2000 CIL OTHER CERTIFICATED EMPL | $ - | $ 1,600.00 | $ - | $ - | $ - |
| 12-64330-00-493601-2000 PERIODICALS AND MAGAZINES | $ - | $ 575.88 | $ - | $ - | $ - |
| 12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 128.25 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65130-00-493601-2000 CONTRACT SERVICES | $ - | $ 112,125.30 | $ 66,475.24 | $ 63,000 | $ 63,000 |
| 12-65210-00-493601-2000 MILEAGE | $ - | $ 1,066.55 | $ 372.65 | $ - | $ - |
| 12-65220-00-493601-2000 CONFERENCES | $ - | $ 13,356.20 | $ 46,580.45 | $ - | $ 12,005 |
| 12-65310-00-493601-2000 MEMBERSHIPS | $ - | $ 51.00 | $ 34.00 | $ - | $ - |
| 12-65620-00-493601-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 1,783.75 | $ - | $ - |
| 12-65860-00-493601-2000 ADVERTISING | $ - | $ 700.00 | $ - | $ - | $ 2,000 |
| 12-65880-00-493601-2000 PRINTING | $ - | $ - | $ 1,440.00 | $ - | $ - |
| 12-65890-00-493601-2000 OTHER EXPENSES | $ - | $ 1,954.71 | $ 3,459.90 | $ 617 | $ - |
| 12-66425-00-493601-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ 12,049.16 | $ 465.16 | $ - | $ - |
| 12-66450-00-493601-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 4,861.69 | $ - | $ - | $ 20,000 |
| 12-97320-00-493601-2000 TRF INDIRECT SUPPORT | $ - | $ 16,665.00 | $ 27,666.00 | $ 22,049 | $ 24,651 |
| **Total for ACTIVITY 493601(STRONG WKFC LOCAL** | **$ -** | **$ 433,303.00** | **$ 719,327.00** | **$ 573,265** | **$ 640,914** |
| 12-65130-00-493701-2000 CONTRACT SERVICES | $ 6,500.00 | $ 71,800.00 | $ 29,200.00 | $ 5,600 | $ - |
| 12-65810-00-493701-2000 SOFTWARE LICENSING | $ - | $ - | $ 5,500.00 | $ - | $ - |
| **Total for ACTIVITY 493701(STRONG WKFC REG-CT** | **$ 6,500.00** | **$ 71,800.00** | **$ 34,700.00** | **$ 5,600** | **$ -** |
| 12-52110-00-493702-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 72,626.48 | $ - | $ - |
| 12-53120-00-493702-2000 STRS-CERTIFICATED | $ - | $ - | $ 11,823.60 | $ - | $ - |
| 12-53360-00-493702-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 975.53 | $ - | $ - |
| 12-53420-00-493702-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 5,259.52 | $ - | $ - |
| 12-53520-00-493702-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 33.64 | $ - | $ - |
| 12-53620-00-493702-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,586.90 | $ - | $ - |
| 12-65220-00-493702-2000 CONFERENCES | $ - | $ - | $ 4,162.33 | $ - | $ - |
| **Total for ACTIVITY 493702(STRONG WKFC REG-CY** | **$ -** | **$ -** | **$ 96,468.00** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - |
| 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 | $ 250.54 | $ - | $ - |
| 12-65130-00-493705-2000 CONTRACT SERVICES | $ 29,382.38 | $ 30,458.55 | $ 10,283.28 | $ - | $ - |
| 12-65210-00-493705-2000 MILEAGE | $ - | $ 107.30 | $ - | $ - | $ - |
| 12-65220-00-493705-2000 CONFERENCES | $ 384.75 | $ 7,616.05 | $ 3,337.89 | $ - | $ - |
| 12-65880-00-493705-2000 PRINTING | $ - | $ - | $ 719.80 | $ - | $ - |
| 12-65890-00-493705-2000 OTHER EXPENSES | $ - | $ 3,392.77 | $ 2,360.49 | $ - | $ - |
| 12-66475-00-493705-2000 NEW EQUIP N-I (NON GASB) | $ 4,334.48 | $ 4,740.04 | $ - | $ - | $ - |
| **Total for ACTIVITY 493705(STRONG WKFC REG -** | **$ 34,101.61** | **$ 48,946.34** | **$ 16,952.00** | **$ -** | **$ -** |
| 12-51495-00-493706-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 315.44 | $ - | $ - |
| 12-52194-00-493706-2000 CLASS ADMIN MERIT/ADD'L RES | $ - | $ 1,755.00 | $ - | $ - | $ - |
| 12-52195-00-493706-2000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ 675.00 | $ - | $ - | $ - |
| 12-53130-00-493706-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 12.99 | $ - | $ - |
| 12-53320-00-493706-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 150.66 | $ - | $ - | $ - |
| 12-53360-00-493706-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 35.23 | $ - | $ - | $ - |
| 12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 4.57 | $ - | $ - |
| 12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.22 | $ - | $ - | $ - |
| 12-53531-00-493706-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.16 | $ - | $ - |
| 12-53620-00-493706-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 52.78 | $ - | $ - | $ - |
| 12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 6.89 | $ - | $ - |
| 12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 9.42 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64230-00-493706-2000 REFERENCE BOOKS | $ - | $ - | $ 1,358.85 | $ - | $ - |
| 12-64550-00-493706-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 470.03 | $ - | $ - | $ - |
| 12-65130-00-493706-2000 CONTRACT SERVICES | $ - | $ 11,000.00 | $ 21,676.00 | $ 654 | $ - |
| 12-65210-00-493706-2000 MILEAGE | $ - | $ 454.32 | $ 459.44 | $ - | $ - |
| 12-65220-00-493706-2000 CONFERENCES | $ - | $ 225.29 | $ 1,474.97 | $ - | $ - |
| 12-65890-00-493706-2000 OTHER EXPENSES | $ - | $ 1,213.38 | $ 1,961.27 | $ - | $ - |
| **Total for ACTIVITY 493706(STRONG WKFC REG -** | **$ -** | **$ 16,032.91** | **$ 27,280.00** | **$ 654** | **$ -** |
| 12-52320-00-493707-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 3,444.00 | $ 3,723.00 | $ - | $ - |
| 12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 534.89 | $ - | $ - | $ - |
| 12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 213.53 | $ 230.83 | $ - | $ - |
| 12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 49.94 | $ 53.97 | $ - | $ - |
| 12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.72 | $ 1.85 | $ - | $ - |
| 12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 74.80 | $ 81.34 | $ - | $ - |
| 12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 2,389.01 | $ 42.84 | $ - | $ - |
| 12-65130-00-493707-2000 CONTRACT SERVICES | $ - | $ 65,951.32 | $ 16,099.02 | $ - | $ - |
| 12-65210-00-493707-2000 MILEAGE | $ - | $ 440.41 | $ 114.59 | $ - | $ - |
| 12-65220-00-493707-2000 CONFERENCES | $ - | $ 5,510.30 | $ 1,042.56 | $ - | $ - |
| **Total for ACTIVITY 493707(STRONG WKFC REG -** | **$ -** | **$ 78,609.92** | **$ 21,390.00** | **$ -** | **$ -** |
| 12-51490-00-493708-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 717.85 | $ - | $ - | $ - |
| 12-51495-00-493708-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 300.66 | $ - | $ - | $ - |
| 12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 1,232.13 | $ 13,417.55 | $ - | $ - |
| 12-53130-00-493708-2000 STRS OTHER CERTIFICATED | $ - | $ 43.39 | $ - | $ - | $ - |
| 12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 76.38 | $ 620.29 | $ - | $ - |
| 12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 17.86 | $ 194.56 | $ - | $ - |
| 12-53370-00-493708-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 14.77 | $ - | $ - | $ - |
| 12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.62 | $ 6.72 | $ - | $ - |
| 12-53531-00-493708-2000 SUI OTHER CERTIFICATED | $ - | $ 0.52 | $ - | $ - | $ - |
| 12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 26.76 | $ 293.16 | $ - | $ - |
| 12-53630-00-493708-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 22.12 | $ - | $ - | $ - |
| 12-53830-00-493708-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 9.13 | $ - | $ - | $ - |
| 12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 7,060.88 | $ 1,684.67 | $ - | $ - |
| 12-65130-00-493708-2000 CONTRACT SERVICES | $ - | $ 51,300.00 | $ 9,742.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65220-00-493708-2000 CONFERENCES | $ - | $ 2,333.80 | $ - | $ - | $ - |
| 12-65880-00-493708-2000 PRINTING | $ - | $ 60.46 | $ 6.76 | $ - | $ - |
| 12-65890-00-493708-2000 OTHER EXPENSES | $ - | $ 3,139.58 | $ 614.60 | $ - | $ - |
| 12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 6,360.80 | $ 701.69 | $ - | $ - |
| **Total for ACTIVITY 493708(STRONG WKFC REG -** | **$ -** | **$ 72,717.71** | **$ 27,282.00** | **$ -** | **$ -** |
| 12-65130-00-493709-2000 CONTRACT SERVICES | $ - | $ 39,185.99 | $ 39,406.10 | $ - | $ - |
| 12-65890-00-493709-2000 OTHER EXPENSES | $ - | $ 7,155.00 | $ 14,252.90 | $ - | $ - |
| **Total for ACTIVITY 493709(STRONG WKFC REG -** | **$ -** | **$ 46,340.99** | **$ 53,659.00** | **$ -** | **$ -** |
| 12-65130-00-493710-2000 CONTRACT SERVICES | $ - | $ 5,529.83 | $ 3,785.56 | $ - | $ - |
| 12-65890-00-493710-2000 OTHER EXPENSES | $ - | $ 34,832.13 | $ 2,678.44 | $ - | $ - |
| **Total for ACTIVITY 493710(STRONG WKFC REG -** | **$ -** | **$ 40,361.96** | **$ 6,464.00** | **$ -** | **$ -** |
| 12-65130-00-493801-2000 CONTRACT SERVICES | $ - | $ - | $ 38,326.26 | $ 210,191 | $ 58,833 |
| 12-65810-00-493801-2000 SOFTWARE LICENSING | $ - | $ - | $ 5,840.38 | $ - | $ - |
| 12-65880-00-493801-2000 PRINTING | $ - | $ - | $ - | $ - | $ 10,000 |
| **Total for ACTIVITY 493801(SWF REG - CTE MARK** | **$ -** | **$ -** | **$ 44,166.64** | **$ 210,191** | **$ 68,833** |
| 12-51192-00-493802-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 916.58 | $ - | $ - |
| 12-51292-00-493802-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 1,114.26 | $ - | $ - |
| 12-52110-00-493802-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 15,753.13 | $ - | $ - |
| 12-53111-00-493802-2000 STRS INSTRUCTORS | $ - | $ - | $ 298.44 | $ - | $ - |
| 12-53120-00-493802-2000 STRS-CERTIFICATED | $ - | $ - | $ 2,447.39 | $ - | $ - |
| 12-53220-00-493802-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 130.05 | $ - | $ - |
| 12-53320-00-493802-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 43.34 | $ - | $ - |
| 12-53351-00-493802-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 26.59 | $ - | $ - |
| 12-53360-00-493802-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 291.29 | $ - | $ - |
| 12-53411-00-493802-2000 H/W INSTRUCTORS | $ - | $ - | $ 471.87 | $ - | $ - |
| 12-53420-00-493802-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,027.33 | $ - | $ - |
| 12-53511-00-493802-2000 SUI INSTRUCTORS | $ - | $ - | $ 0.92 | $ - | $ - |
| 12-53520-00-493802-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 10.04 | $ - | $ - |
| 12-53611-00-493802-2000 W/C INSTRUCTORS | $ - | $ - | $ 40.04 | $ - | $ - |
| 12-53620-00-493802-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 344.21 | $ - | $ - |
| 12-65130-00-493802-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 156,000 | $ 138,085 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65220-00-493802-2000 CONFERENCES | $ - | $ - | $ - | $ 5,000 | $ - |
| **Total for ACTIVITY 493802(SWF REG - CYBER SE** | **$ -** | **$ -** | **$ 22,915.48** | **$ 161,000** | **$ 138,085** |
| 12-51192-00-493803-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 5,768.88 | $ - | $ - |
| 12-51292-00-493803-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ 5,571.20 | $ - | $ - |
| 12-53111-00-493803-2000 STRS INSTRUCTORS | $ - | $ - | $ 789.96 | $ - | $ - |
| 12-53130-00-493803-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,088.47 | $ - | $ - |
| 12-53351-00-493803-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 70.37 | $ - | $ - |
| 12-53370-00-493803-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 96.96 | $ - | $ - |
| 12-53411-00-493803-2000 H/W INSTRUCTORS | $ - | $ - | $ 942.28 | $ - | $ - |
| 12-53430-00-493803-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 1,414.04 | $ - | $ - |
| 12-53511-00-493803-2000 SUI INSTRUCTORS | $ - | $ - | $ 2.44 | $ - | $ - |
| 12-53531-00-493803-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 3.29 | $ - | $ - |
| 12-53611-00-493803-2000 W/C INSTRUCTORS | $ - | $ - | $ 106.00 | $ - | $ - |
| 12-53630-00-493803-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 146.11 | $ - | $ - |
| **Total for ACTIVITY 493803(SWF REG - CTE LIAI** | **$ -** | **$ -** | **$ 16,000.00** | **$ -** | **$ -** |
| 12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 80,800.56 | $ - | $ - |
| 12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 14,594.20 | $ - | $ - |
| 12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 4,896.72 | $ - | $ - |
| 12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 1,145.17 | $ - | $ - |
| 12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 9,258.43 | $ - | $ - |
| 12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 39.41 | $ - | $ - |
| 12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,765.51 | $ - | $ - |
| **Total for ACTIVITY 493804(SWF REG - JOB DEV** | **$ -** | **$ -** | **$ 112,500.00** | **$ -** | **$ -** |
| 12-51495-00-493805-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 651.46 | $ 652 | $ - |
| 12-52320-00-493805-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 2,775.00 | $ 3,500 | $ 725 |
| 12-53000-00-493805-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 486 | $ 72 |
| 12-53130-00-493805-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 106.06 | $ - | $ - |
| 12-53220-00-493805-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 167.07 | $ - | $ - |
| 12-53320-00-493805-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 146.82 | $ - | $ - |
| 12-53360-00-493805-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 40.23 | $ - | $ - |
| 12-53370-00-493805-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 9.45 | $ - | $ - |
| 12-53520-00-493805-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.38 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53531-00-493805-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.33 | $ - | $ - |
| 12-53620-00-493805-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 60.63 | $ - | $ - |
| 12-53630-00-493805-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 14.23 | $ - | $ - |
| 12-64550-00-493805-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,386.55 | $ 805.10 | $ 428 | $ 1,937 |
| 12-65130-00-493805-2000 CONTRACT SERVICES | $ - | $ 4,400.02 | $ 65,753.11 | $ 13,700 | $ 4,969 |
| 12-65210-00-493805-2000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 2,000 |
| 12-65220-00-493805-2000 CONFERENCES | $ - | $ 228.90 | $ 577.13 | $ 500 | $ 6,834 |
| 12-65621-00-493805-2000 OTHER RENT/LEASE | $ - | $ - | $ 855.50 | $ - | $ - |
| 12-65880-00-493805-2000 PRINTING | $ - | $ - | $ 166.40 | $ - | $ - |
| 12-65890-00-493805-2000 OTHER EXPENSES | $ - | $ - | $ 4,817.46 | $ - | $ 500 |
| **Total for ACTIVITY 493805(SWF REG - DSN HEAL** | **$ -** | **$ 6,015.47** | **$ 76,947.36** | **$ 19,766** | **$ 17,037** |
| 12-51490-00-493806-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 4,501.47 | $ - | $ 6,000 |
| 12-51495-00-493806-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 8,500 | $ - |
| 12-53000-00-493806-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,777 | $ 1,245 |
| 12-53370-00-493806-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 65.27 | $ - | $ - |
| 12-53531-00-493806-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 2.24 | $ - | $ - |
| 12-53630-00-493806-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 98.35 | $ - | $ - |
| 12-53830-00-493806-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 180.02 | $ - | $ - |
| 12-64550-00-493806-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 1,328 |
| 12-65130-00-493806-2000 CONTRACT SERVICES | $ - | $ - | $ 25,500.00 | $ 76,500 | $ 51,000 |
| 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 | $ - | $ - | $ - | $ 2,643 | $ 500 |
| **Total for ACTIVITY 493806(SWF REG - TTP #2)** | **$ -** | **$ -** | **$ 30,347.35** | **$ 100,000** | **$ 69,653** |
| 12-51494-00-493807-2000 AC ADMIN - MERIT/ADD'L RESP | $ - | $ 900.00 | $ (0.22) | $ - | $ - |
| 12-51495-00-493807-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 600.47 | $ 600.00 | $ - | $ - |
| 12-52320-00-493807-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 2,000 | $ 4,400 |
| 12-53000-00-493807-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 200 | $ 432 |
| 12-53130-00-493807-2000 STRS OTHER CERTIFICATED | $ - | $ 189.88 | $ (16.68) | $ - | $ - |
| 12-53330-00-493807-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 18.60 | $ 37.20 | $ - | $ - |
| 12-53370-00-493807-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 21.75 | $ 8.70 | $ - | $ - |
| 12-53531-00-493807-2000 SUI OTHER CERTIFICATED | $ - | $ 0.75 | $ 0.30 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53630-00-493807-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 32.73 | $ 13.09 | $ - | $ - |
| 12-64550-00-493807-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,504.74 | $ 774 | $ 502 |
| 12-65130-00-493807-2000 CONTRACT SERVICES | $ - | $ 10,850.00 | $ 46,437.14 | $ 10,500 | $ 11,000 |
| 12-65210-00-493807-2000 MILEAGE | $ - | $ 177.18 | $ 981.98 | $ 400 | $ 80 |
| 12-65220-00-493807-2000 CONFERENCES | $ - | $ 2,035.33 | $ 12,108.08 | $ - | $ 1,200 |
| 12-65310-00-493807-2000 MEMBERSHIPS | $ - | $ - | $ - | $ - | $ 1,802 |
| 12-65880-00-493807-2000 PRINTING | $ - | $ - | $ 39.69 | $ - | $ - |
| 12-65890-00-493807-2000 OTHER EXPENSES | $ - | $ 1.56 | $ 864.64 | $ 1,000 | $ 175 |
| 12-66480-00-493807-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ 1,000 | $ 2,000 |
| **Total for ACTIVITY 493807(SWF REG - DSN ICT** | **$ -** | **$ 14,828.25** | **$ 63,578.66** | **$ 15,874** | **$ 21,591** |
| 12-52320-00-493808-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 5,243.70 | $ 2,000 | $ 2,500 |
| 12-53000-00-493808-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 200 | $ 247 |
| 12-53320-00-493808-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 325.10 | $ - | $ - |
| 12-53360-00-493808-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 76.03 | $ - | $ - |
| 12-53520-00-493808-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2.62 | $ - | $ - |
| 12-53620-00-493808-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 114.55 | $ - | $ - |
| 12-64550-00-493808-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 815.78 | $ 1,215.47 | $ 251 | $ 251 |
| 12-65130-00-493808-2000 CONTRACT SERVICES | $ - | $ - | $ 80,207.44 | $ 4,700 | $ 4,000 |
| 12-65210-00-493808-2000 MILEAGE | $ - | $ - | $ 286.56 | $ 200 | $ 165 |
| 12-65220-00-493808-2000 CONFERENCES | $ - | $ - | $ 3,929.60 | $ - | $ - |
| 12-65860-00-493808-2000 ADVERTISING | $ - | $ - | $ 200.00 | $ - | $ - |
| 12-65880-00-493808-2000 PRINTING | $ - | $ - | $ 62.63 | $ - | $ - |
| 12-65890-00-493808-2000 OTHER EXPENSES | $ - | $ - | $ 357.65 | $ 200 | $ - |
| **Total for ACTIVITY 493808(SWF REG - ADV MANU** | **$ -** | **$ 815.78** | **$ 92,021.35** | **$ 7,551** | **$ 7,163** |
| 12-65130-00-493809-2000 CONTRACT SERVICES | $ - | $ - | $ 6,740.08 | $ 98,020 | $ 93,260 |
| **Total for ACTIVITY 493809(SWF REG - K-14 TAP** | **$ -** | **$ -** | **$ 6,740.08** | **$ 98,020** | **$ 93,260** |
| 12-65130-00-493810-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 54,124 | $ 54,124 |
| **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 | $ - | $ - | $ - | $ 6,270 | $ 6,225 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64550-00-493812-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 8,275 |
| 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 | $ - | $ - | $ - | $ 7,730 | $ 500 |
| **Total for ACTIVITY 493812(SWF REG - PRIOR LE** | **$ -** | **$ -** | **$ -** | **$ 90,000** | **$ 90,000** |
| 12-65130-00-493816-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 50,000 |
| 12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 86,202 |
| 12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 80,000 |
| **Total for ACTIVITY 493816(SWF REG - ADVANCED** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 216,202** |
| 12-65130-00-493901-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 86,400 | $ 120,000 |
| 12-65880-00-493901-2000 PRINTING | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-65890-00-493901-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 86,415 | $ 42,815 |
| **Total for ACTIVITY 493901(SWF REG - CTE MARK** | **$ -** | **$ -** | **$ -** | **$ 172,815** | **$ 172,815** |
| 12-51192-00-493903-2000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ - | $ 5,447 | $ 5,054 |
| 12-51292-00-493903-2000 FT FACULTY RELEASE TIME, NO | $ - | $ - | $ - | $ 5,447 | $ 5,054 |
| 12-53000-00-493903-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 5,106 | $ 5,892 |
| **Total for ACTIVITY 493903(SWF REG - CTE LIAI** | **$ -** | **$ -** | **$ -** | **$ 16,000** | **$ 16,000** |
| 12-52110-00-493904-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ 76,505 | $ 76,505 |
| 12-53000-00-493904-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 35,995 | $ 35,994 |
| **Total for ACTIVITY 493904(SWF REG - JOB DEV** | **$ -** | **$ -** | **$ -** | **$ 112,500** | **$ 112,499** |
| 12-64550-00-493905-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 15,200 | $ 15,200 |
| 12-65130-00-493905-2000 CONTRACT SERVICES | $ - | $ - | $ 33,571.83 | $ 45,500 | $ 35,428 |
| 12-65210-00-493905-2000 MILEAGE | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65220-00-493905-2000 CONFERENCES | $ - | $ - | $ - | $ 13,828 | $ 13,800 |
| **Total for ACTIVITY 493905(SWF REG - DSN HEAL** | **$ -** | **$ -** | **$ 33,571.83** | **$ 76,528** | **$ 66,428** |
| 12-65130-00-493906-2000 CONTRACT SERVICES | $ - | $ - | $ 27,630.00 | $ 44,370 | $ 44,370 |
| **Total for ACTIVITY 493906(SWF REG - TPP ACUE** | **$ -** | **$ -** | **$ 27,630.00** | **$ 44,370** | **$ 44,370** |
| 12-52320-00-493907-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-53000-00-493907-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 500 | $ 492 |
| 12-64550-00-493907-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,000 | $ 1,500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65130-00-493907-2000 CONTRACT SERVICES | $ - | $ - | $ 29,356.36 | $ 40,000 | $ 40,000 |
| 12-65210-00-493907-2000 MILEAGE | $ - | $ - | $ - | $ 1,000 | $ 590 |
| 12-65220-00-493907-2000 CONFERENCES | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 12-65890-00-493907-2000 OTHER EXPENSES | $ - | $ - | $ 61.50 | $ 1,717 | $ 1,000 |
| 12-66475-00-493907-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-66480-00-493907-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 493907(SWF REG - DSN ICT/** | **$ -** | **$ -** | **$ 29,417.86** | **$ 72,217** | **$ 70,582** |
| 12-51490-00-493908-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-51495-00-493908-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-52310-00-493908-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ - | $ 4,250 |
| 12-52320-00-493908-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 8,500 | $ 8,500 |
| 12-52410-00-493908-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 8,500 | $ 4,250 |
| 12-53000-00-493908-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,909 | $ 1,463 |
| 12-64550-00-493908-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,909.68 | $ 2,100 | $ 2,000 |
| 12-65130-00-493908-2000 CONTRACT SERVICES | $ - | $ - | $ 44,634.00 | $ 66,000 | $ 22,571 |
| 12-65210-00-493908-2000 MILEAGE | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65220-00-493908-2000 CONFERENCES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65810-00-493908-2000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 100 | $ 100 |
| 12-65860-00-493908-2000 ADVERTISING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65880-00-493908-2000 PRINTING | $ - | $ - | $ 10.40 | $ 400 | $ 400 |
| 12-65890-00-493908-2000 OTHER EXPENSES | $ - | $ - | $ 415.38 | $ 353 | $ - |
| 12-66475-00-493908-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,496.53 | $ 4,000 | $ 1,500 |
| **Total for ACTIVITY 493908(SWF REG - ADV MANU** | **$ -** | **$ -** | **$ 50,465.99** | **$ 96,362** | **$ 49,534** |
| 12-52320-00-493911-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 12-53000-00-493911-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,500 | $ 1,478 |
| 12-64550-00-493911-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 1,000 | $ 75,523 |
| 12-65130-00-493911-2000 CONTRACT SERVICES | $ - | $ - | $ 8,228.86 | $ 240,575 | $ 171,771 |
| 12-65220-00-493911-2000 CONFERENCES | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 12-65890-00-493911-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-66475-00-493911-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 12-66480-00-493911-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 493911(SWF REG - VIRTUAL** | **$ -** | **$ -** | **$ 8,228.86** | **$ 286,075** | **$ 291,772** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65130-00-493913-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 75,000 | $ 75,000 |
| **Total for ACTIVITY 493913(SWF REG - ACUE PRO** | **$ -** | **$ -** | **$ -** | **$ 75,000** | **$ 75,000** |
| 12-65130-00-493914-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 56,185 | $ 56,185 |
| **Total for ACTIVITY 493914(SWF REG - BUSINESS** | **$ -** | **$ -** | **$ -** | **$ 56,185** | **$ 56,185** |
| 12-65130-00-493915-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 45,000 | $ 45,000 |
| **Total for ACTIVITY 493915(SWF REG - GRAPHIC** | **$ -** | **$ -** | **$ -** | **$ 45,000** | **$ 45,000** |
| 12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 77,590 |
| 12-65130-00-493916-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 20,000 |
| 12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 50,000 |
| 12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 80,000 |
| **Total for ACTIVITY 493916(SWF REG - ADV MANU** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 227,590** |
| 12-65130-00-496012-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 109,853 | $ 109,853 |
| 12-65890-00-496012-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 496012(DIST. ED. CC GRANT** | **$ -** | **$ -** | **$ -** | **$ 119,853** | **$ 119,853** |
| 12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS) | $ 15,948.66 | $ 8,952.10 | $ 8,648.40 | $ 10,973 | $ 10,973 |
| 12-52000-00-496020-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 724 | $ - |
| 12-52120-00-496020-2000 CLASSIFIED CLERICAL | $ - | $ 6,963.99 | $ 12,986.40 | $ 9,583 | $ 9,857 |
| 12-52191-00-496020-2000 PPT ADDITIONAL HOURS | $ - | $ 442.33 | $ 0.33 | $ - | $ - |
| 12-52320-00-496020-2000 SHORT TERM EMPLOYEES-NON IN | $ 10,374.00 | $ - | $ - | $ 15,000 | $ 15,000 |
| 12-53000-00-496020-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 17,534 | $ 17,134 |
| 12-53130-00-496020-2000 STRS OTHER CERTIFICATED | $ 2,007.00 | $ 1,153.74 | $ 1,407.96 | $ - | $ - |
| 12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,345.71 | $ - | $ - |
| 12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 643.19 | $ 447.85 | $ 800.26 | $ - | $ - |
| 12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 150.42 | $ 104.75 | $ 187.15 | $ - | $ - |
| 12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED | $ 223.68 | $ 124.44 | $ 122.25 | $ - | $ - |
| 12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 4,041.51 | $ - | $ - |
| 12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL | $ 2,397.06 | $ 1,202.97 | $ 1,161.18 | $ - | $ - |
| 12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES | $ 5.18 | $ 3.60 | $ 6.46 | $ - | $ - |
| 12-53531-00-496020-2000 SUI OTHER CERTIFICATED | $ 7.74 | $ 4.28 | $ 4.23 | $ - | $ - |
| 12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES | $ 223.46 | $ 160.89 | $ 283.44 | $ - | $ - |
| 12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL | $ 343.74 | $ 191.97 | $ 188.97 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64550-00-496020-2000 NON-INSTRUCTIONAL SUPPLIES | $ 224.22 | $ 25.61 | $ 242.56 | $ 2,005 | $ 2,855 |
| 12-65130-00-496020-2000 CONTRACT SERVICES | $ 290,469.55 | $ 375,468.91 | $ 145,548.39 | $ 800,000 | $ 800,000 |
| 12-65135-00-496020-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ 21,840.25 | $ 27,538 | $ 27,538 |
| 12-65210-00-496020-2000 MILEAGE | $ - | $ - | $ 43.11 | $ - | $ - |
| 12-65220-00-496020-2000 CONFERENCES | $ 7,656.53 | $ 3,165.19 | $ 5,062.77 | $ 8,000 | $ 8,000 |
| 12-65860-00-496020-2000 ADVERTISING | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-65890-00-496020-2000 OTHER EXPENSES | $ 68,164.04 | $ 25,650.00 | $ 175.00 | $ - | $ - |
| 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 | $ 48,169.95 | $ 51,418.96 | $ 24,584.07 | $ 107,143 | $ 107,143 |
| **Total for ACTIVITY 496020(DIST. ED. CC GRANT** | **$ 449,586.21** | **$ 479,910.27** | **$ 229,680.40** | **$ 1,000,000** | **$ 1,000,000** |
| 12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS) | $ 15,232.74 | $ 23,818.86 | $ 25,945.20 | $ 32,918 | $ 32,918 |
| 12-52000-00-496021-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 2,117 | $ - |
| 12-52120-00-496021-2000 CLASSIFIED CLERICAL | $ - | $ 13,500.48 | $ 23,928.00 | $ 28,258 | $ 29,065 |
| 12-52191-00-496021-2000 PPT ADDITIONAL HOURS | $ - | $ 38.26 | $ 11.66 | $ - | $ - |
| 12-52320-00-496021-2000 SHORT TERM EMPLOYEES-NON IN | $ 14,287.50 | $ 5,691.00 | $ 180.00 | $ 15,000 | $ 15,000 |
| 12-53000-00-496021-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 31,583 | $ 30,746 |
| 12-53130-00-496021-2000 STRS OTHER CERTIFICATED | $ 1,916.28 | $ 3,437.09 | $ 4,223.88 | $ - | $ - |
| 12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES | $ 1,322.21 | $ - | $ 4,324.00 | $ - | $ - |
| 12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES | $ 885.82 | $ 1,203.59 | $ 1,483.96 | $ - | $ - |
| 12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE | $ 207.17 | $ 281.49 | $ 347.05 | $ - | $ - |
| 12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED | $ 215.77 | $ 337.39 | $ 369.34 | $ - | $ - |
| 12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 8,326.19 | $ - | $ - |
| 12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL | $ 1,598.04 | $ 2,806.93 | $ 2,709.42 | $ - | $ - |
| 12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES | $ 7.15 | $ 9.68 | $ 11.96 | $ - | $ - |
| 12-53531-00-496021-2000 SUI OTHER CERTIFICATED | $ 7.46 | $ 11.64 | $ 12.76 | $ - | $ - |
| 12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES | $ 307.75 | $ 417.66 | $ 527.02 | $ - | $ - |
| 12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL | $ 328.14 | $ 517.36 | $ 566.86 | $ - | $ - |
| 12-64550-00-496021-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65130-00-496021-2000 CONTRACT SERVICES | $ 327,476.22 | $ 432,917.09 | $ 387,117.38 | $ 705,000 | $ 549,832 |
| 12-65135-00-496021-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ - | $ 20,409 | $ 20,409 |
| 12-65220-00-496021-2000 CONFERENCES | $ - | $ 6,452.55 | $ 4,281.32 | $ 4,000 | $ 4,000 |
| 12-65860-00-496021-2000 ADVERTISING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65890-00-496021-2000 OTHER EXPENSES | $ 39,243.75 | $ - | $ - | $ - | $ 700 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-97320-00-496021-2000 TRF INDIRECT SUPPORT | $ 48,364.00 | $ 58,973.00 | $ 55,724.00 | $ 101,074 | $ 82,280 |
| **Total for ACTIVITY 496021(DIST ED CC GRANT #** | **$ 451,400.00** | **$ 550,414.07** | **$ 520,090.00** | **$ 943,359** | **$ 767,950** |
| 12-51220-00-496030-2000 AC.ADMIN. (VPs & DEANS) | $ 2,493.07 | $ 32,650.12 | $ 34,593.60 | $ 17,556 | $ 17,556 |
| 12-52320-00-496030-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 768 | $ 768 |
| 12-53000-00-496030-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 10,591 | $ 5,418 |
| 12-53130-00-496030-2000 STRS OTHER CERTIFICATED | $ 313.93 | $ 4,712.09 | $ 5,631.90 | $ - | $ - |
| 12-53370-00-496030-2000 MEDICARE OTHER CERTIFICATED | $ 35.28 | $ 461.71 | $ 491.49 | $ - | $ - |
| 12-53430-00-496030-2000 H/W OTHER CERTIFICATED EMPL | $ 279.66 | $ 4,009.70 | $ 3,870.40 | $ - | $ - |
| 12-53531-00-496030-2000 SUI OTHER CERTIFICATED | $ 1.33 | $ 15.86 | $ 16.88 | $ - | $ - |
| 12-53630-00-496030-2000 W/C OTHER CERTIFICATED EMPL | $ 53.75 | $ 709.12 | $ 755.95 | $ - | $ - |
| 12-64550-00-496030-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 89.25 | $ 208.44 | $ 1,500 | $ 4,847 |
| 12-65130-00-496030-2000 CONTRACT SERVICES | $ - | $ 47,166.00 | $ 125,686.50 | $ 80,000 | $ 94,796 |
| 12-65210-00-496030-2000 MILEAGE | $ - | $ 433.42 | $ - | $ 500 | $ 500 |
| 12-65220-00-496030-2000 CONFERENCES | $ 291.97 | $ 2,731.89 | $ 10,566.80 | $ 5,000 | $ 5,000 |
| 12-65890-00-496030-2000 OTHER EXPENSES | $ - | $ 4,218.73 | $ 4,395.42 | $ 1,301 | $ 2,500 |
| 12-97320-00-496030-2000 TRF INDIRECT SUPPORT | $ 138.76 | $ 3,887.92 | $ 7,448.70 | $ 4,689 | $ 5,255 |
| **Total for ACTIVITY 496030(OER TAP GRANT)** | **$ 3,607.75** | **$ 101,085.81** | **$ 193,666.08** | **$ 121,905** | **$ 136,640** |
| 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 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - |
| **Total for ACTIVITY 496050(ZERO TEXTBOOK COST** | **$ 22,132.22** | **$ 99,631.08** | **$ -** | **$ -** | **$ -** |
| 12-51495-00-496055-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 1,654 | $ 1,654 |
| 12-53000-00-496055-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 346 | $ 346 |
| **Total for ACTIVITY 496055(ZTC EQUITY CHAMPIO** | **$ -** | **$ -** | **$ -** | **$ 2,000** | **$ 2,000** |
| 12-51490-00-496060-2000 ADJUNCT OTHER NON-INSTR. | $ 1,000.27 | $ 978.10 | $ - | $ - | $ - |
| 12-51495-00-496060-2000 FT FACULTY SUPPL SERV, NON- | $ 1,501.87 | $ 499.88 | $ 2,659.00 | $ - | $ - |
| 12-52320-00-496060-2000 SHORT TERM EMPLOYEES-NON IN | $ 877.50 | $ 1,842.50 | $ 16,427.08 | $ - | $ - |
| 12-53000-00-496060-2000 EMPLOYEE BENEFITS | $ - | $ (90.61) | $ - | $ - | $ - |
| 12-53130-00-496060-2000 STRS OTHER CERTIFICATED | $ 259.11 | $ 208.73 | $ 432.87 | $ - | $ - |
| 12-53220-00-496060-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,768.63 | $ - | $ - |
| 12-53320-00-496060-2000 OASDHI CLASSIFIED EMPLOYEES | $ 54.40 | $ 114.23 | $ 1,018.48 | $ - | $ - |
| 12-53360-00-496060-2000 MEDICARE CLASSIFIED EMPLOYE | $ 12.73 | $ 26.71 | $ 238.19 | $ - | $ - |
| 12-53370-00-496060-2000 MEDICARE OTHER CERTIFICATED | $ 37.12 | $ 28.69 | $ 38.55 | $ - | $ - |
| 12-53520-00-496060-2000 SUI CLASSIFIED EMPLOYEES | $ 0.44 | $ 0.92 | $ 8.22 | $ - | $ - |
| 12-53531-00-496060-2000 SUI OTHER CERTIFICATED | $ 1.28 | $ 0.99 | $ 1.33 | $ - | $ - |
| 12-53620-00-496060-2000 W/C CLASSIFIED EMPLOYEES | $ 18.90 | $ 40.02 | $ 358.94 | $ - | $ - |
| 12-53630-00-496060-2000 W/C OTHER CERTIFICATED EMPL | $ 55.12 | $ 42.97 | $ 58.10 | $ - | $ - |
| 12-53830-00-496060-2000 ALT RETIRE PLAN - NON-INSTR | $ 20.00 | $ 19.83 | $ - | $ - | $ - |
| 12-65130-00-496060-2000 CONTRACT SERVICES | $ 1,000.00 | $ - | $ - | $ - | $ - |
| 12-65220-00-496060-2000 CONFERENCES | $ - | $ 3,248.19 | $ 13,166.29 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-496060-2000 OTHER EXPENSES | $ 56.55 | $ - | $ 1,968.32 | $ - | $ - |
| **Total for ACTIVITY 496060(AB798 TEXTBOOK AFO** | **$ 4,895.29** | **$ 6,961.15** | **$ 38,144.00** | **$ -** | **$ -** |
| 12-51490-00-496065-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 12-51495-00-496065-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 12,000 | $ 12,000 |
| 12-52310-00-496065-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 9,000 | $ 9,000 |
| 12-52320-00-496065-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 1,800.00 | $ 4,200 | $ 4,200 |
| 12-53000-00-496065-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 4,180 | $ 4,135 |
| 12-53220-00-496065-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 325.12 | $ - | $ - |
| 12-53320-00-496065-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 111.60 | $ - | $ - |
| 12-53360-00-496065-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 26.10 | $ - | $ - |
| 12-53520-00-496065-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.90 | $ - | $ - |
| 12-53620-00-496065-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 39.33 | $ - | $ - |
| 12-65210-00-496065-2000 MILEAGE | $ - | $ - | $ 47.62 | $ 400 | $ 490 |
| 12-65220-00-496065-2000 CONFERENCES | $ - | $ - | $ 4,587.76 | $ - | $ 3,412 |
| 12-65810-00-496065-2000 SOFTWARE LICENSING | $ - | $ - | $ 1,072.00 | $ - | $ - |
| 12-65890-00-496065-2000 OTHER EXPENSES | $ - | $ - | $ 89.31 | $ 2,720 | $ 2,663 |
| **Total for ACTIVITY 496065(AB798 TEXTBOOK AFO** | **$ -** | **$ -** | **$ 8,099.74** | **$ 37,500** | **$ 40,900** |
| 12-51230-00-496070-2000 AC.ADMIN. (DIRECTORS) | $ - | $ 2,448.84 | $ 5,064.60 | $ - | $ - |
| 12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,245.66 | $ 40,853.38 | $ - | $ - |
| 12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 12,736.61 | $ 42,171.74 | $ - | $ - |
| 12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 5,745.55 | $ - | $ - |
| 12-53130-00-496070-2000 STRS OTHER CERTIFICATED | $ - | $ 1,816.77 | $ 8,252.70 | $ - | $ - |
| 12-53220-00-496070-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 392.85 | $ - | $ - |
| 12-53230-00-496070-2000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 379.62 | $ 914.64 | $ - | $ - |
| 12-53320-00-496070-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 356.23 | $ - | $ - |
| 12-53330-00-496070-2000 OASDHI OTHER CERTIFICATED E | $ - | $ 169.23 | $ 909.31 | $ - | $ - |
| 12-53360-00-496070-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 83.31 | $ - | $ - |
| 12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 235.39 | $ 1,272.20 | $ - | $ - |
| 12-53430-00-496070-2000 H/W OTHER CERTIFICATED EMPL | $ - | $ 397.14 | $ 640.90 | $ - | $ - |
| 12-53520-00-496070-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2.87 | $ - | $ - |
| 12-53531-00-496070-2000 SUI OTHER CERTIFICATED | $ - | $ 8.09 | $ 43.87 | $ - | $ - |
| 12-53620-00-496070-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 125.53 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 356.90 | $ 1,924.75 | $ - | $ - |
| 12-53830-00-496070-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 36.65 | $ 895.33 | $ - | $ - |
| 12-65130-00-496070-2000 CONTRACT SERVICES | $ - | $ - | $ 5,500.00 | $ - | $ - |
| 12-65220-00-496070-2000 CONFERENCES | $ - | $ 496.88 | $ 7,033.67 | $ - | $ - |
| 12-65890-00-496070-2000 OTHER EXPENSES | $ - | $ 1,038.31 | $ 680.57 | $ - | $ - |
| 12-97320-00-496070-2000 TRF INDIRECT SUPPORT | $ - | $ 854.64 | $ 4,914.56 | $ - | $ - |
| **Total for ACTIVITY 496070(ECE ZERO TEXTBOOK** | **$ -** | **$ 22,220.73** | **$ 127,778.56** | **$ -** | **$ -** |
| 12-52320-00-496080-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 1,820 | $ 706 |
| 12-53000-00-496080-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 182 | $ 69 |
| 12-64550-00-496080-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 498 | $ - |
| 12-65130-00-496080-2000 CONTRACT SERVICES | $ - | $ - | $ 8,151.13 | $ 8,500 | $ 12,044 |
| 12-65220-00-496080-2000 CONFERENCES | $ - | $ - | $ 400.00 | $ 4,000 | $ - |
| 12-65890-00-496080-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-65894-00-496080-2000 OTHER EXP-SPECIAL PROJECTS | $ - | $ - | $ 3,000.00 | $ - | $ - |
| **Total for ACTIVITY 496080(OER STUDENT ADVOCA** | **$ -** | **$ -** | **$ 11,551.13** | **$ 16,000** | **$ 12,819** |
| 12-51230-00-496090-2000 AC.ADMIN. (DIRECTORS) | $ - | $ - | $ - | $ - | $ 20,563 |
| 12-51390-00-496090-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ - | $ - | $ 42,940 |
| 12-51490-00-496090-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 86,640 |
| 12-51495-00-496090-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 24,320 |
| 12-52310-00-496090-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ - | $ 3,000 |
| 12-52320-00-496090-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 57,480 |
| 12-53000-00-496090-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 46,430 |
| 12-64550-00-496090-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 4,000 |
| 12-65130-00-496090-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 94,194 |
| 12-65210-00-496090-2000 MILEAGE | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-65220-00-496090-2000 CONFERENCES | $ - | $ - | $ - | $ - | $ 9,000 |
| 12-65860-00-496090-2000 ADVERTISING | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-65880-00-496090-2000 PRINTING | $ - | $ - | $ - | $ - | $ 1,200 |
| 12-65890-00-496090-2000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 4,443 |
| **Total for ACTIVITY 496090(CTE PATHWAYS CVC O** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 400,210** |
| 12-51000-00-496091-2000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ - | $ 6,000 |
| 12-52000-00-496091-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 4,800 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53000-00-496091-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 4,200 |
| **Total for ACTIVITY 496091(CVC OEI PLANNING G** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 15,000** |
| 12-51220-00-496095-2000 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ - | $ - | $ 35,112 |
| 12-52320-00-496095-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ - | $ 1,260 |
| 12-53000-00-496095-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 14,378 |
| 12-65130-00-496095-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 34,040 |
| 12-65210-00-496095-2000 MILEAGE | $ - | $ - | $ - | $ - | $ 1,000 |
| 12-65220-00-496095-2000 CONFERENCES | $ - | $ - | $ - | $ - | $ 9,000 |
| 12-65880-00-496095-2000 PRINTING | $ - | $ - | $ - | $ - | $ 1,200 |
| 12-65890-00-496095-2000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 3,800 |
| **Total for ACTIVITY 496095(CTE PATHWAYS CVC O** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 99,790** |
| 12-51495-00-496150-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 2,800 |
| 12-53000-00-496150-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 930 |
| 12-65220-00-496150-2000 CONFERENCES | $ - | $ - | $ - | $ - | $ 4,270 |
| **Total for ACTIVITY 496150(UNIV OF ILL ELECT** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 8,000** |
| 12-51192-00-601004-2000 FT FACULTY RELEASE TIME, IN | $ - | $ 26,234.51 | $ 40,872.29 | $ - | $ - |
| 12-51390-00-601004-2000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 17,683.00 | $ - | $ - |
| 12-51395-00-601004-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 3,439.14 | $ 16,646.13 | $ - | $ - |
| 12-51490-00-601004-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,507.00 | $ 589.92 | $ - | $ - |
| 12-51495-00-601004-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 19,513.10 | $ 10,839.95 | $ - | $ - |
| 12-53111-00-601004-2000 STRS INSTRUCTORS | $ - | $ 3,272.61 | $ 7,026.48 | $ - | $ - |
| 12-53130-00-601004-2000 STRS OTHER CERTIFICATED | $ - | $ 2,815.70 | $ 1,441.48 | $ - | $ - |
| 12-53211-00-601004-2000 PERS INSTRUCTORS | $ - | $ 1,062.15 | $ 1,482.30 | $ - | $ - |
| 12-53311-00-601004-2000 OASDHI INSTRUCTORS | $ - | $ 441.08 | $ 427.39 | $ - | $ - |
| 12-53330-00-601004-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 36.57 | $ - | $ - |
| 12-53351-00-601004-2000 MEDICARE INSTRUCTORS | $ - | $ 443.58 | $ 1,095.10 | $ - | $ - |
| 12-53370-00-601004-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 304.78 | $ 165.72 | $ - | $ - |
| 12-53411-00-601004-2000 H/W INSTRUCTORS | $ - | $ 757.19 | $ 7,632.45 | $ - | $ - |
| 12-53511-00-601004-2000 SUI INSTRUCTORS | $ - | $ 14.66 | $ 37.58 | $ - | $ - |
| 12-53531-00-601004-2000 SUI OTHER CERTIFICATED | $ - | $ 10.51 | $ 5.71 | $ - | $ - |
| 12-53611-00-601004-2000 W/C INSTRUCTORS | $ - | $ 644.48 | $ 1,643.21 | $ - | $ - |
| 12-53630-00-601004-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 456.55 | $ 249.74 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53711-00-601004-2000 CIL INSTRUCTORS | $ - | $ 1,066.60 | $ 320.00 | $ - | $ - |
| 12-53811-00-601004-2000 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 707.31 | $ - | $ - |
| 12-53830-00-601004-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 60.28 | $ - | $ - | $ - |
| 12-65220-00-601004-2000 CONFERENCES | $ - | $ 4,598.03 | $ 6,268.74 | $ - | $ - |
| 12-65810-00-601004-2000 SOFTWARE LICENSING | $ - | $ - | $ 5,000.00 | $ - | $ - |
| 12-65860-00-601004-2000 ADVERTISING | $ - | $ - | $ 30,000.00 | $ - | $ - |
| **Total for ACTIVITY 601004(IEPI PRT NON-CREDI** | **$ -** | **$ 66,641.95** | **$ 150,171.07** | **$ -** | **$ -** |
| 12-66450-20-601010-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 5,999.72 | $ - | $ - |
| 12-66450-24-601010-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 26,193.24 | $ - | $ - |
| **Total for ACTIVITY 601010(ACADEMIC AFFAIRS)** | **$ -** | **$ -** | **$ 32,192.96** | **$ -** | **$ -** |
| 12-65220-00-601020-2000 CONFERENCES | $ 1,855.58 | $ 1,909.13 | $ 1,802.00 | $ - | $ - |
| **Total for ACTIVITY 601020(HEWLETT LEADERS GR** | **$ 1,855.58** | **$ 1,909.13** | **$ 1,802.00** | **$ -** | **$ -** |
| 12-51395-00-601025-2000 FT FACULTY SUPPL SERV, INST | $ 1,202.04 | $ - | $ - | $ - | $ - |
| 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 | $ - | $ 1,650.09 | $ 211 | $ 35 |
| **Total for ACTIVITY 601025(AACU ROADMAP PROJE** | **$ 1,966.98** | **$ -** | **$ 1,650.09** | **$ 211** | **$ 35** |
| 12-65220-00-601026-2000 CONFERENCES | $ - | $ 3,803.50 | $ 3,197.00 | $ 173 | $ 173 |
| **Total for ACTIVITY 601026(AACU ROADMAP PROJE** | **$ -** | **$ 3,803.50** | **$ 3,197.00** | **$ 173** | **$ 173** |
| 12-52000-00-601050-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-52110-00-601050-2000 CLASSIFIED MANAGERS & SUPER | $ 1,500.00 | $ - | $ - | $ - | $ - |
| 12-52120-00-601050-2000 CLASSIFIED CLERICAL | $ 2,469.05 | $ 1,500.00 | $ 1,328.46 | $ - | $ - |
| 12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN | $ 19,440.89 | $ 21,720.22 | $ 24,040.69 | $ 25,000 | $ 25,000 |
| 12-53000-00-601050-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,298 | $ 3,243 |
| 12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES | $ 551.23 | $ 232.96 | $ 239.95 | $ - | $ - |
| 12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,446.35 | $ 1,433.97 | $ 1,569.37 | $ - | $ - |
| 12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE | $ 338.26 | $ 335.36 | $ 367.03 | $ - | $ - |
| 12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES | $ 932.57 | $ 194.31 | $ 164.76 | $ - | $ - |
| 12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES | $ 11.68 | $ 11.53 | $ 12.65 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES | $ 504.25 | $ 504.35 | $ 554.31 | $ - | $ - |
| 12-65130-00-601050-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 63,887 | $ 63,888 |
| 12-65220-00-601050-2000 CONFERENCES | $ - | $ - | $ 1,003.41 | $ 1,050 | $ 1,050 |
| 12-65880-00-601050-2000 PRINTING | $ 582.18 | $ 427.96 | $ 657.28 | $ 1,419 | $ 1,473 |
| 12-65890-00-601050-2000 OTHER EXPENSES | $ 77,030.34 | $ 69,793.34 | $ 66,216.00 | $ - | $ - |
| 12-97320-00-601050-2000 TRF INDIRECT SUPPORT | $ 4,193.00 | $ 3,846.00 | $ 3,846.00 | $ 3,846 | $ 3,846 |
| **Total for ACTIVITY 601050(ACADEMY OF THE CAN** | **$ 108,999.80** | **$ 100,000.00** | **$ 99,999.91** | **$ 100,000** | **$ 100,000** |
| 12-66450-24-612000-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 1,407.33 | $ - | $ 993 | $ - |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ -** | **$ 1,407.33** | **$ -** | **$ 993** | **$ -** |
| 12-51395-00-633010-2000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 2,641.41 | $ 3,000 | $ - |
| 12-51440-00-633010-2000 ADJUNCT COUNSELORS | $ - | $ - | $ 5,339.20 | $ 1,000 | $ - |
| 12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON- | $ 8,389.36 | $ 15,192.15 | $ 2,722.82 | $ 700 | $ - |
| 12-52120-00-633010-2000 CLASSIFIED CLERICAL | $ - | $ - | $ 24,360.00 | $ 14,142 | $ 14,616 |
| 12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 3,528.00 | $ 7,651.88 | $ 6,484 | $ 1,339 |
| 12-52410-00-633010-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 675.00 | $ 12,123.09 | $ 2,500 | $ - |
| 12-52420-00-633010-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 2,712.99 | $ - | $ - |
| 12-53000-00-633010-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,762 | $ 4,546 |
| 12-53111-00-633010-2000 STRS INSTRUCTORS | $ - | $ - | $ 430.01 | $ - | $ - |
| 12-53130-00-633010-2000 STRS OTHER CERTIFICATED | $ 1,055.38 | $ 2,192.26 | $ 1,312.50 | $ - | $ - |
| 12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 4,399.87 | $ - | $ - |
| 12-53312-00-633010-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 168.20 | $ - | $ - |
| 12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 218.73 | $ 1,848.83 | $ - | $ - |
| 12-53351-00-633010-2000 MEDICARE INSTRUCTORS | $ - | $ - | $ 38.30 | $ - | $ - |
| 12-53352-00-633010-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 39.36 | $ - | $ - |
| 12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 51.15 | $ 432.39 | $ - | $ - |
| 12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED | $ 121.64 | $ 220.30 | $ 116.88 | $ - | $ - |
| 12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 459.85 | $ - | $ - |
| 12-53511-00-633010-2000 SUI INSTRUCTORS | $ - | $ - | $ 1.33 | $ - | $ - |
| 12-53512-00-633010-2000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 1.35 | $ - | $ - |
| 12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.76 | $ 14.92 | $ - | $ - |
| 12-53531-00-633010-2000 SUI OTHER CERTIFICATED | $ 4.20 | $ 7.59 | $ 4.04 | $ - | $ - |
| 12-53611-00-633010-2000 W/C INSTRUCTORS | $ - | $ - | $ 57.72 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53612-00-633010-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 14.67 | $ 324.19 | $ - | $ - |
| 12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 76.62 | $ 699.24 | $ - | $ - |
| 12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL | $ 180.71 | $ 329.96 | $ 176.15 | $ - | $ - |
| 12-64100-00-633010-2000 TEXTBOOKS | $ - | $ 10,018.83 | $ 1,494.02 | $ 2,500 | $ 1,815 |
| 12-64550-00-633010-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 300 | $ - |
| 12-65130-00-633010-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-65210-00-633010-2000 MILEAGE | $ - | $ 27.54 | $ 198.07 | $ 563 | $ - |
| 12-65220-00-633010-2000 CONFERENCES | $ - | $ - | $ - | $ 800 | $ - |
| 12-65880-00-633010-2000 PRINTING | $ - | $ 5.24 | $ 19.96 | $ 30 | $ - |
| 12-65890-00-633010-2000 OTHER EXPENSES | $ - | $ 349.60 | $ 975.65 | $ - | $ - |
| 12-66475-00-633010-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 24,681.60 | $ - | $ - | $ - |
| **Total for ACTIVITY 633010(CSUN TITLE V SUBAW** | **$ 9,751.29** | **$ 57,591.00** | **$ 70,764.22** | **$ 39,781** | **$ 22,316** |
| 12-51395-00-633020-2000 FT FACULTY SUPPL SERV, INST | $ - | $ 744.57 | $ 3,332.79 | $ 2,500 | $ 2,500 |
| 12-51440-00-633020-2000 ADJUNCT COUNSELORS | $ - | $ - | $ 18,687.40 | $ 5,000 | $ 5,000 |
| 12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 20,692.62 | $ 9,319.83 | $ 13,000 | $ 13,000 |
| 12-52000-00-633020-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 18,624 | $ 14,836 |
| 12-52120-00-633020-2000 CLASSIFIED CLERICAL | $ - | $ 4,662.80 | $ 5,769.03 | $ 42,850 | $ 44,507 |
| 12-52310-00-633020-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 53.44 | $ - | $ - | $ - |
| 12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 903.00 | $ 13,991.25 | $ 16,000 | $ 16,000 |
| 12-52410-00-633020-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 5,529.56 | $ 10,000 | $ 10,000 |
| 12-52420-00-633020-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 2,067.66 | $ - | $ - |
| 12-53000-00-633020-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 25,907 | $ 24,513 |
| 12-53111-00-633020-2000 STRS INSTRUCTORS | $ - | $ 107.47 | $ 542.50 | $ - | $ - |
| 12-53130-00-633020-2000 STRS OTHER CERTIFICATED | $ - | $ 2,917.33 | $ 4,638.07 | $ - | $ - |
| 12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 724.19 | $ 1,042.00 | $ - | $ - |
| 12-53312-00-633020-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 128.20 | $ - | $ - |
| 12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 332.97 | $ 1,235.74 | $ - | $ - |
| 12-53351-00-633020-2000 MEDICARE INSTRUCTORS | $ - | $ 10.80 | $ 48.32 | $ - | $ - |
| 12-53352-00-633020-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 29.97 | $ - | $ - |
| 12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 77.88 | $ 289.03 | $ - | $ - |
| 12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 300.05 | $ 406.11 | $ - | $ - |
| 12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 1,356.83 | $ 130.69 | $ - | $ - |
| 12-53511-00-633020-2000 SUI INSTRUCTORS | $ - | $ 0.37 | $ 1.67 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53512-00-633020-2000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 1.05 | $ - | $ - |
| 12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 2.69 | $ 9.98 | $ - | $ - |
| 12-53531-00-633020-2000 SUI OTHER CERTIFICATED | $ - | $ 10.36 | $ 14.00 | $ - | $ - |
| 12-53611-00-633020-2000 W/C INSTRUCTORS | $ - | $ 16.17 | $ 72.82 | $ - | $ - |
| 12-53612-00-633020-2000 W/C INSTRUCTIONAL AIDES | $ - | $ - | $ 166.00 | $ - | $ - |
| 12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 122.05 | $ 431.72 | $ - | $ - |
| 12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 449.53 | $ 611.94 | $ - | $ - |
| 12-64100-00-633020-2000 TEXTBOOKS | $ - | $ - | $ 7,714.00 | $ 4,802 | $ 8,318 |
| 12-64550-00-633020-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 496.90 | $ 500 | $ 500 |
| 12-65130-00-633020-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 12-65210-00-633020-2000 MILEAGE | $ - | $ - | $ 420.34 | $ 500 | $ 500 |
| 12-65880-00-633020-2000 PRINTING | $ - | $ - | $ 2.30 | $ 21 | $ 30 |
| 12-66475-00-633020-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 4,399.06 | $ - | $ - | $ - |
| **Total for ACTIVITY 633020(CSUN TITLE V SUBWA** | **$ -** | **$ 37,884.18** | **$ 77,130.87** | **$ 140,704** | **$ 140,704** |
| 12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER | $ 61,125.00 | $ 78,111.18 | $ 62,205.06 | $ 78,485 | $ 78,485 |
| 12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR. | $ 5,602.51 | $ 4,193.07 | $ - | $ 4,000 | $ 4,000 |
| 12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN | $ 67,472.82 | $ 53,568.03 | $ 84,231.65 | $ 23,500 | $ 23,500 |
| 12-53000-00-684010-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 39,265 | $ 38,308 |
| 12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES | $ 8,489.00 | $ 12,328.54 | $ 11,670.22 | $ - | $ - |
| 12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES | $ 8,043.81 | $ 7,986.92 | $ 8,947.27 | $ - | $ - |
| 12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,881.20 | $ 1,867.99 | $ 2,092.50 | $ - | $ - |
| 12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES | $ 5,522.72 | $ 9,438.26 | $ 4,624.99 | $ - | $ - |
| 12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES | $ 64.87 | $ 64.43 | $ 72.15 | $ - | $ - |
| 12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES | $ 2,890.64 | $ 2,952.48 | $ 3,199.64 | $ - | $ - |
| 12-65210-00-684010-2000 MILEAGE | $ 63.93 | $ 3,786.80 | $ - | $ 1,250 | $ 1,257 |
| 12-65220-00-684010-2000 CONFERENCES | $ - | $ - | $ 5,801.82 | $ 2,000 | $ 3,300 |
| 12-65850-00-684010-2000 POSTAGE | $ - | $ - | $ - | $ - | $ 150 |
| 12-65860-00-684010-2000 ADVERTISING | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-65890-00-684010-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,000 | $ 500 |
| 12-97320-00-684010-2000 TRF INDIRECT SUPPORT | $ 8,058.76 | $ 8,714.89 | $ 9,142.25 | $ 7,500 | $ 7,500 |
| **Total for ACTIVITY 684010(SBDC GRANT (FEDERA** | **$ 169,215.26** | **$ 183,012.59** | **$ 191,987.55** | **$ 157,500** | **$ 157,500** |
| 12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER | $ 66,009.80 | $ 68,373.90 | $ 91,993.47 | $ 78,485 | $ 78,485 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR. | $ 6,210.03 | $ - | $ 19,018.38 | $ 4,000 | $ 10,000 |
| 12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN | $ 78,451.97 | $ 47,695.69 | $ 40,047.40 | $ 22,000 | $ 41,000 |
| 12-53000-00-684011-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 36,055 | $ 33,582 |
| 12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES | $ 9,393.48 | $ 10,801.18 | $ 17,149.54 | $ - | $ - |
| 12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES | $ 8,866.77 | $ 7,074.29 | $ 8,020.76 | $ - | $ - |
| 12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYE | $ 2,073.71 | $ 1,654.47 | $ 1,875.86 | $ - | $ - |
| 12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES | $ 8,590.56 | $ 6,310.44 | $ 10,500.24 | $ - | $ - |
| 12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES | $ 71.50 | $ 57.14 | $ 64.65 | $ - | $ - |
| 12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES | $ 3,245.50 | $ 2,521.04 | $ 3,300.74 | $ - | $ - |
| 12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,500 | $ - |
| 12-65210-00-684011-2000 MILEAGE | $ 1,705.54 | $ 894.65 | $ 5,376.01 | $ 1,250 | $ 834 |
| 12-65220-00-684011-2000 CONFERENCES | $ - | $ - | $ - | $ 2,000 | $ 5,000 |
| 12-65850-00-684011-2000 POSTAGE | $ - | $ - | $ - | $ 500 | $ 100 |
| 12-65860-00-684011-2000 ADVERTISING | $ - | $ - | $ - | $ 500 | $ 100 |
| 12-65880-00-684011-2000 PRINTING | $ - | $ - | $ - | $ 700 | $ 118 |
| 12-65890-00-684011-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,010 | $ 100 |
| 12-66475-00-684011-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 3,331.34 | $ - | $ - | $ - |
| 12-66480-00-684011-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-97320-00-684011-2000 TRF INDIRECT SUPPORT | $ 9,230.95 | $ 7,436.21 | $ 13,224.56 | $ 7,500 | $ 8,466 |
| **Total for ACTIVITY 684011(SBDC GRANT (FEDERA** | **$ 193,849.81** | **$ 156,150.35** | **$ 210,571.61** | **$ 157,500** | **$ 177,785** |
| 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 EMPLOYE | $ 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 | $ - | $ - | $ - | $ - |
| 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 | $ 27,577.11 | $ 20,511.23 | $ 39,794.94 | $ 29,257 | $ 29,257 |
| 12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR. | $ 3,340.96 | $ 16,243.08 | $ 15,574.50 | $ 4,000 | $ 4,000 |
| 12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN | $ 30,177.26 | $ 8,393.36 | $ 33,316.89 | $ 24,000 | $ 24,000 |
| 12-53000-00-684020-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 16,215 | $ 14,520 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES | $ 3,829.92 | $ 3,227.12 | $ 7,276.66 | $ - | $ - |
| 12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES | $ 3,422.09 | $ 1,626.93 | $ 4,451.92 | $ - | $ - |
| 12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE | $ 804.29 | $ 380.43 | $ 1,041.19 | $ - | $ - |
| 12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES | $ 2,247.41 | $ 2,344.40 | $ 3,772.97 | $ - | $ - |
| 12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES | $ 27.79 | $ 13.14 | $ 35.96 | $ - | $ - |
| 12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES | $ 1,315.99 | $ 981.03 | $ 1,937.81 | $ - | $ - |
| 12-64330-00-684020-2000 PERIODICALS AND MAGAZINES | $ 15.00 | $ - | $ - | $ - | $ - |
| 12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,314.46 | $ 1,474.39 | $ 678.10 | $ 623 | $ 1,000 |
| 12-65210-00-684020-2000 MILEAGE | $ 2,992.30 | $ 2,211.91 | $ 4,372.89 | $ 2,255 | $ 2,273 |
| 12-65220-00-684020-2000 CONFERENCES | $ - | $ - | $ 16.94 | $ 1,000 | $ 1,000 |
| 12-65310-00-684020-2000 MEMBERSHIPS | $ - | $ 79.60 | $ 119.40 | $ - | $ - |
| 12-65850-00-684020-2000 POSTAGE | $ 60.45 | $ - | $ 33.30 | $ 100 | $ 500 |
| 12-65860-00-684020-2000 ADVERTISING | $ 202.36 | $ 413.31 | $ 253.06 | $ 200 | $ 1,000 |
| 12-65880-00-684020-2000 PRINTING | $ - | $ - | $ - | $ 200 | $ 300 |
| 12-65890-00-684020-2000 OTHER EXPENSES | $ 424.43 | $ 300.00 | $ - | $ 300 | $ 300 |
| 12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 722.96 | $ - | $ - |
| **Total for ACTIVITY 684020(SBDC GRANT (COC MA** | **$ 77,751.82** | **$ 58,199.93** | **$ 113,399.49** | **$ 78,150** | **$ 78,150** |
| 12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER | $ 21,562.54 | $ 8,920.52 | $ - | $ 29,257 | $ 29,257 |
| 12-52310-00-684021-2000 COLLEGE ASSIST., NON-INSTR. | $ 7,101.96 | $ 15,933.51 | $ 4,229.25 | $ 3,000 | $ 4,600 |
| 12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN | $ 17,864.68 | $ 72,513.45 | $ 5,686.69 | $ 20,000 | $ 20,000 |
| 12-53000-00-684021-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 14,653 | $ 12,999 |
| 12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES | $ 3,080.25 | $ 1,739.39 | $ 19.75 | $ - | $ - |
| 12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,423.48 | $ 5,024.23 | $ 351.62 | $ - | $ - |
| 12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE | $ 566.80 | $ 1,175.03 | $ 82.22 | $ - | $ - |
| 12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES | $ 2,435.98 | $ 930.88 | $ - | $ - | $ - |
| 12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES | $ 19.57 | $ 40.45 | $ 2.82 | $ - | $ - |
| 12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES | $ 1,002.70 | $ 2,114.87 | $ 216.65 | $ - | $ - |
| 12-64330-00-684021-2000 PERIODICALS AND MAGAZINES | $ - | $ 10.00 | $ - | $ - | $ - |
| 12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES | $ 718.05 | $ 644.58 | $ 947.25 | $ 2,000 | $ 2,054 |
| 12-65210-00-684021-2000 MILEAGE | $ 1,891.75 | $ 3,491.18 | $ 632.20 | $ 2,000 | $ 2,000 |
| 12-65220-00-684021-2000 CONFERENCES | $ 250.00 | $ 50.00 | $ - | $ 2,000 | $ 2,000 |
| 12-65310-00-684021-2000 MEMBERSHIPS | $ - | $ - | $ - | $ 1,500 | $ 1,500 |
| 12-65850-00-684021-2000 POSTAGE | $ 22.21 | $ - | $ 141.91 | $ 500 | $ 500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65860-00-684021-2000 ADVERTISING | $ 216.21 | $ 283.13 | $ 217.21 | $ 1,500 | $ 1,500 |
| 12-65890-00-684021-2000 OTHER EXPENSES | $ 14.18 | $ - | $ - | $ 1,740 | $ 1,740 |
| **Total for ACTIVITY 684021(SBDC GRANT (COC MA** | **$ 59,170.36** | **$ 112,871.22** | **$ 12,527.57** | **$ 78,150** | **$ 78,150** |
| 12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 18,310.53 | $ - | $ - |
| 12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 49,170.29 | $ 80,000 | $ 80,000 |
| 12-53000-00-684034-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 8,553 | $ 8,433 |
| 12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,739.30 | $ - | $ - |
| 12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 4,119.53 | $ - | $ - |
| 12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 963.41 | $ - | $ - |
| 12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,096.70 | $ - | $ - |
| 12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 33.28 | $ - | $ - |
| 12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,474.41 | $ - | $ - |
| 12-65890-00-684034-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 185,154 | $ 185,274 |
| **Total for ACTIVITY 684034(SBDC GO-BIZ #2)** | **$ -** | **$ -** | **$ 79,907.45** | **$ 273,707** | **$ 273,707** |
| 12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER | $ 10,740.52 | $ 25,179.00 | $ - | $ - | $ - |
| 12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN | $ 23,324.45 | $ 92,458.63 | $ 90,530.04 | $ 14,100 | $ - |
| 12-53000-00-684035-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,477 | $ - |
| 12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES | $ 1,491.65 | $ 4,098.37 | $ 523.64 | $ - | $ - |
| 12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,105.67 | $ 7,345.94 | $ 5,610.78 | $ - | $ - |
| 12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE | $ 492.45 | $ 1,717.96 | $ 1,312.21 | $ - | $ - |
| 12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES | $ 1,094.63 | $ 2,585.72 | $ - | $ - | $ - |
| 12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES | $ 16.92 | $ 59.31 | $ 45.28 | $ - | $ - |
| 12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES | $ 733.71 | $ 2,555.07 | $ 1,978.05 | $ - | $ - |
| **Total for ACTIVITY 684035(SBDC GO-BIZ GRANT)** | **$ 40,000.00** | **$ 136,000.00** | **$ 100,000.00** | **$ 15,577** | **$ -** |
| 12-52310-00-684040-2000 COLLEGE ASSIST., NON-INSTR. | $ 1,141.53 | $ - | $ - | $ 3,000 | $ 5,000 |
| 12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN | $ 25,019.80 | $ 3,798.76 | $ 4,100.42 | $ 5,000 | $ 8,000 |
| 12-53000-00-684040-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 569 | $ 896 |
| 12-53220-00-684040-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 269.23 | $ - | $ - |
| 12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,546.95 | $ 234.52 | $ 254.19 | $ - | $ - |
| 12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE | $ 361.78 | $ 54.85 | $ 59.46 | $ - | $ - |
| 12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES | $ 12.48 | $ 1.88 | $ 2.05 | $ - | $ - |
| 12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES | $ 563.55 | $ 82.50 | $ 89.58 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65210-00-684040-2000 MILEAGE | $ 1,509.20 | $ 1,059.39 | $ 876.74 | $ 2,000 | $ 2,104 |
| 12-65890-00-684040-2000 OTHER EXPENSES | $ 791.24 | $ 1,216.91 | $ 1,617.39 | $ 7,431 | $ 2,000 |
| 12-66475-00-684040-2000 NEW EQUIP N-I (NON GASB) | $ 2,207.14 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 684040(SBDC (PROGRAM INCO** | **$ 33,153.67** | **$ 6,448.81** | **$ 7,269.06** | **$ 20,000** | **$ 20,000** |
| 12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| 12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN | $ 3,160.70 | $ 2,993.90 | $ 510.96 | $ 8,000 | $ 8,000 |
| 12-53000-00-684041-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 892 | $ 874 |
| 12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES | $ 21.69 | $ - | $ 7.41 | $ - | $ - |
| 12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES | $ 195.63 | $ 185.44 | $ 31.68 | $ - | $ - |
| 12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYE | $ 45.74 | $ 43.37 | $ 7.41 | $ - | $ - |
| 12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES | $ 1.57 | $ 1.49 | $ 0.26 | $ - | $ - |
| 12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES | $ 68.09 | $ 65.04 | $ 11.17 | $ - | $ - |
| 12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,182.41 | $ - | $ - | $ 3,000 | $ 3,000 |
| 12-65210-00-684041-2000 MILEAGE | $ 622.76 | $ 384.24 | $ - | $ 1,000 | $ 1,000 |
| 12-65890-00-684041-2000 OTHER EXPENSES | $ 917.56 | $ 2,352.88 | $ 847.00 | $ 2,108 | $ 1,710 |
| 12-66475-00-684041-2000 NEW EQUIP N-I (NON GASB) | $ 982.78 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 684041(SBDC (PROGRAM INCO** | **$ 7,198.93** | **$ 6,026.36** | **$ 1,415.89** | **$ 19,000** | **$ 18,584** |
| 12-51230-00-684090-2000 AC.ADMIN. (DIRECTORS) | $ 52,092.83 | $ - | $ - | $ - | $ - |
| 12-51495-00-684090-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 850.88 | $ - | $ - | $ - |
| 12-52110-00-684090-2000 CLASSIFIED MANAGERS & SUPER | $ 76,762.56 | $ 49,812.24 | $ 75,100.22 | $ - | $ - |
| 12-52320-00-684090-2000 SHORT TERM EMPLOYEES-NON IN | $ 13,542.38 | $ 4,187.50 | $ - | $ - | $ - |
| 12-52399-00-684090-2000 CLASS SALARIES-CELL PHONE A | $ 1,152.00 | $ 960.00 | $ - | $ - | $ - |
| 12-53220-00-684090-2000 PERS CLASSIFIED EMPLOYEES | $ 10,660.80 | $ 7,735.72 | $ 13,564.56 | $ - | $ - |
| 12-53230-00-684090-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 7,073.76 | $ - | $ - | $ - | $ - |
| 12-53320-00-684090-2000 OASDHI CLASSIFIED EMPLOYEES | $ 5,629.55 | $ 3,272.83 | $ 4,574.16 | $ - | $ - |
| 12-53330-00-684090-2000 OASDHI OTHER CERTIFICATED E | $ 3,131.33 | $ - | $ - | $ - | $ - |
| 12-53360-00-684090-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,316.60 | $ 765.38 | $ 1,069.77 | $ - | $ - |
| 12-53370-00-684090-2000 MEDICARE OTHER CERTIFICATED | $ 745.45 | $ 12.34 | $ - | $ - | $ - |
| 12-53420-00-684090-2000 H/W CLASSIFIED EMPLOYEES | $ 9,435.60 | $ 6,927.85 | $ 10,517.40 | $ - | $ - |
| 12-53430-00-684090-2000 H/W OTHER CERTIFICATED EMPL | $ 2,413.02 | $ - | $ - | $ - | $ - |
| 12-53520-00-684090-2000 SUI CLASSIFIED EMPLOYEES | $ 45.37 | $ 26.41 | $ 36.85 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53531-00-684090-2000 SUI OTHER CERTIFICATED | $ 25.72 | $ 0.42 | $ - | $ - | $ - |
| 12-53620-00-684090-2000 W/C CLASSIFIED EMPLOYEES | $ 1,970.25 | $ 1,193.96 | $ 1,640.91 | $ - | $ - |
| 12-53630-00-684090-2000 W/C OTHER CERTIFICATED EMPL | $ 1,122.05 | $ 18.48 | $ - | $ - | $ - |
| 12-64550-00-684090-2000 NON-INSTRUCTIONAL SUPPLIES | $ 327.85 | $ 1,383.00 | $ 115.10 | $ - | $ - |
| 12-65130-00-684090-2000 CONTRACT SERVICES | $ 27,155.62 | $ 7,702.57 | $ 279,188.24 | $ - | $ - |
| 12-65135-00-684090-2000 OTHER CONTRACT SERVICES | $ 237,919.14 | $ 37,530.90 | $ 35,260.56 | $ - | $ - |
| 12-65138-00-684090-2000 OTHER CONTRACT SERVICES #2 | $ 508,832.94 | $ 443,341.81 | $ 210,382.00 | $ - | $ - |
| 12-65220-00-684090-2000 CONFERENCES | $ 7,515.02 | $ 7,872.07 | $ 8,747.32 | $ - | $ - |
| 12-65540-00-684090-2000 TELEPHONE | $ 258.46 | $ 994.26 | $ 1,676.77 | $ - | $ - |
| 12-65850-00-684090-2000 POSTAGE | $ 23.14 | $ - | $ 50.57 | $ - | $ - |
| 12-65880-00-684090-2000 PRINTING | $ 796.71 | $ 356.37 | $ 177.40 | $ - | $ - |
| 12-65890-00-684090-2000 OTHER EXPENSES | $ - | $ 18,650.01 | $ 4,008.53 | $ - | $ - |
| 12-65894-00-684090-2000 OTHER EXP-SPECIAL PROJECTS | $ - | $ 19,198.92 | $ - | $ - | $ - |
| 12-66475-00-684090-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 303.58 | $ - | $ - | $ - |
| 12-97320-00-684090-2000 TRF INDIRECT SUPPORT | $ 38,798.00 | $ 24,523.90 | $ 25,844.41 | $ - | $ - |
| **Total for ACTIVITY 684090(EWD CENTER #1/3)** | **$ 1,008,746.15** | **$ 637,621.40** | **$ 671,954.77** | **$ -** | **$ -** |
| 12-52000-00-684095-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ (41,490) | $ (39,096) |
| 12-52110-00-684095-2000 CLASSIFIED MANAGERS & SUPER | $ 170.00 | $ 19,460.43 | $ - | $ 82,980 | $ 78,192 |
| 12-52320-00-684095-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,256.25 | $ - | $ - | $ - | $ - |
| 12-53000-00-684095-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 16,320 | $ 11,561 |
| 12-53220-00-684095-2000 PERS CLASSIFIED EMPLOYEES | $ 20.14 | $ 3,022.40 | $ - | $ - | $ - |
| 12-53320-00-684095-2000 OASDHI CLASSIFIED EMPLOYEES | $ 88.42 | $ 1,367.45 | $ - | $ - | $ - |
| 12-53360-00-684095-2000 MEDICARE CLASSIFIED EMPLOYE | $ 20.67 | $ 319.81 | $ - | $ - | $ - |
| 12-53420-00-684095-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 917.48 | $ - | $ - | $ - |
| 12-53520-00-684095-2000 SUI CLASSIFIED EMPLOYEES | $ 0.72 | $ 11.02 | $ - | $ - | $ - |
| 12-53620-00-684095-2000 W/C CLASSIFIED EMPLOYEES | $ 30.72 | $ 422.68 | $ - | $ - | $ - |
| 12-64550-00-684095-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,136.09 | $ - | $ 300 | $ 15,300 |
| 12-65130-00-684095-2000 CONTRACT SERVICES | $ 471.15 | $ - | $ 389,810.75 | $ 360,000 | $ 216,029 |
| 12-65135-00-684095-2000 OTHER CONTRACT SERVICES | $ 237,702.68 | $ 86,889.98 | $ 42,500.04 | $ 170,000 | $ 100,000 |
| 12-65138-00-684095-2000 OTHER CONTRACT SERVICES #2 | $ 71,506.25 | $ 142,895.20 | $ 104,669.50 | $ 110,000 | $ 110,000 |
| 12-65220-00-684095-2000 CONFERENCES | $ - | $ 484.46 | $ 3,768.71 | $ 10,000 | $ 10,000 |
| 12-65540-00-684095-2000 TELEPHONE | $ - | $ - | $ - | $ 1,500 | $ 500 |
| 12-65850-00-684095-2000 POSTAGE | $ - | $ - | $ - | $ 50 | $ 50 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65880-00-684095-2000 PRINTING | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-65890-00-684095-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 4,468 | $ 5,000 |
| 12-97320-00-684095-2000 TRF INDIRECT SUPPORT | $ 12,451.00 | $ 10,277.00 | $ 21,630.00 | $ 28,573 | $ 20,309 |
| **Total for ACTIVITY 684095(EWD CENTER #2)** | **$ 323,718.00** | **$ 267,204.00** | **$ 562,379.00** | **$ 742,901** | **$ 528,045** |
| 12-64550-00-692015-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 524 |
| 12-65130-00-692015-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 9,000 |
| 12-97320-00-692015-2000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ - | $ 476 |
| **Total for ACTIVITY 692015(CDC MENTAL HEALTH** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 10,000** |
| 12-65890-00-692030-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 264 | $ 264 |
| **Total for ACTIVITY 692030(CDC CHILDREN'S GAR** | **$ -** | **$ -** | **$ -** | **$ 264** | **$ 264** |
| 12-51440-00-696500-2000 ADJUNCT COUNSELORS | $ - | $ 13,178.46 | $ 4,071.14 | $ 3,700 | $ 6,700 |
| 12-51490-00-696500-2000 ADJUNCT OTHER NON-INSTR. | $ 3,000.16 | $ 1,382.08 | $ 2,860.16 | $ 2,400 | $ 1,800 |
| 12-52000-00-696500-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 2,731 | $ - |
| 12-52120-00-696500-2000 CLASSIFIED CLERICAL | $ 14,095.92 | $ 12,424.56 | $ 14,901.10 | $ 15,058 | $ 15,518 |
| 12-52191-00-696500-2000 PPT ADDITIONAL HOURS | $ 197.25 | $ - | $ - | $ - | $ - |
| 12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT | $ 8,545.30 | $ 16,857.34 | $ 27,248.00 | $ 26,000 | $ 24,600 |
| 12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR | $ 6,651.00 | $ - | $ 1,787.25 | $ - | $ - |
| 12-53000-00-696500-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 9,612 | $ 9,286 |
| 12-53130-00-696500-2000 STRS OTHER CERTIFICATED | $ - | $ 1,575.46 | $ 662.78 | $ - | $ - |
| 12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES | $ 1,969.48 | $ 1,923.43 | $ 2,691.45 | $ - | $ - |
| 12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES | $ 412.36 | $ - | $ 110.81 | $ - | $ - |
| 12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 843.59 | $ 744.55 | $ 919.63 | $ - | $ - |
| 12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE | $ 96.44 | $ - | $ 25.92 | $ - | $ - |
| 12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 197.26 | $ 174.14 | $ 215.07 | $ - | $ - |
| 12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED | $ 43.50 | $ 211.12 | $ 100.51 | $ - | $ - |
| 12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES | $ 1,952.42 | $ 2,780.90 | $ 2,785.00 | $ - | $ - |
| 12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES | $ 3.33 | $ - | $ 0.90 | $ - | $ - |
| 12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES | $ 6.73 | $ 5.96 | $ 7.41 | $ - | $ - |
| 12-53531-00-696500-2000 SUI OTHER CERTIFICATED | $ 1.50 | $ 7.28 | $ 3.47 | $ - | $ - |
| 12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES | $ 327.32 | $ 366.13 | $ 634.48 | $ - | $ - |
| 12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES | $ 307.96 | $ 269.85 | $ 325.58 | $ - | $ - |
| 12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL | $ 64.62 | $ 316.26 | $ 151.44 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTR | $ 40.00 | $ 90.41 | $ - | $ - | $ - |
| 12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES | $ 6,245.58 | $ 1,881.58 | $ 657.13 | $ 798 | $ 1,500 |
| 12-65220-00-696500-2000 CONFERENCES | $ 5,572.97 | $ 10,641.93 | $ 4,479.04 | $ 4,500 | $ 5,000 |
| 12-65310-00-696500-2000 MEMBERSHIPS | $ 65.00 | $ - | $ - | $ - | $ - |
| 12-65880-00-696500-2000 PRINTING | $ 290.00 | $ 287.44 | $ 81.76 | $ 50 | $ - |
| 12-65890-00-696500-2000 OTHER EXPENSES | $ 9,901.15 | $ 6,530.12 | $ 6,929.97 | $ 6,800 | $ 6,945 |
| 12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB) | $ 13,589.86 | $ - | $ - | $ - | $ 300 |
| 12-66475-00-696500-2000 NEW EQUIP N-I (NON GASB) | $ 476.31 | $ - | $ - | $ - | $ - |
| 12-97320-00-696500-2000 TRF INDIRECT SUPPORT | $ 2,995.88 | $ 2,866.00 | $ 2,865.00 | $ 2,866 | $ 2,866 |
| **Total for ACTIVITY 696500(MESA GRANT)** | **$ 77,892.89** | **$ 74,515.00** | **$ 74,515.00** | **$ 74,515** | **$ 74,515** |
| 12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT | $ 9,071.59 | $ - | $ - | $ - | $ - |
| 12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES | $ 195.41 | $ - | $ - | $ - | $ - |
| 12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES | $ 562.65 | $ - | $ - | $ - | $ - |
| 12-65220-00-696501-2000 CONFERENCES | $ 3,452.33 | $ - | $ - | $ - | $ - |
| 12-65890-00-696501-2000 OTHER EXPENSES | $ 3,523.67 | $ - | $ - | $ - | $ - |
| 12-66475-00-696501-2000 NEW EQUIP N-I (NON GASB) | $ 764.35 | $ - | $ - | $ - | $ - |
| 12-97320-00-696501-2000 TRF INDIRECT SUPPORT | $ 703.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 696501(MESA GRANT CARRYFO** | **$ 18,273.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51440-00-696530-2000 ADJUNCT COUNSELORS | $ 26,583.48 | $ 3,740.38 | $ - | $ - | $ - |
| 12-51490-00-696530-2000 ADJUNCT OTHER NON-INSTR. | $ 1,450.32 | $ - | $ - | $ - | $ - |
| 12-51495-00-696530-2000 FT FACULTY SUPPL SERV, NON- | $ 12,905.62 | $ - | $ - | $ - | $ - |
| 12-52120-00-696530-2000 CLASSIFIED CLERICAL | $ 13,208.09 | $ - | $ - | $ - | $ - |
| 12-52191-00-696530-2000 PPT ADDITIONAL HOURS | $ 3,619.43 | $ - | $ - | $ - | $ - |
| 12-52410-00-696530-2000 COLLEGE ASSISTANTS INSTRUCT | $ 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 | $ 4,436.91 | $ 452.75 | $ - | $ - | $ - |
| 12-53220-00-696530-2000 PERS CLASSIFIED EMPLOYEES | $ 1,992.09 | $ - | $ - | $ - | $ - |
| 12-53312-00-696530-2000 OASDHI INSTRUCTIONAL AIDES | $ 48.36 | $ 127.15 | $ - | $ - | $ - |
| 12-53320-00-696530-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,003.00 | $ - | $ - | $ - | $ - |
| 12-53352-00-696530-2000 MEDICARE INSTRUCTIONAL AIDE | $ 11.31 | $ 29.73 | $ - | $ - | $ - |
| 12-53360-00-696530-2000 MEDICARE CLASSIFIED EMPLOYE | $ 234.63 | $ - | $ - | $ - | $ - |
| 12-53370-00-696530-2000 MEDICARE OTHER CERTIFICATED | $ 593.63 | $ 54.24 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53420-00-696530-2000 H/W CLASSIFIED EMPLOYEES | $ 1,895.71 | $ - | $ - | $ - | $ - |
| 12-53512-00-696530-2000 SUI INSTRUCTIONAL AIDES | $ 0.39 | $ 1.02 | $ - | $ - | $ - |
| 12-53520-00-696530-2000 SUI CLASSIFIED EMPLOYEES | $ 8.12 | $ - | $ - | $ - | $ - |
| 12-53531-00-696530-2000 SUI OTHER CERTIFICATED | $ 20.44 | $ 1.87 | $ - | $ - | $ - |
| 12-53612-00-696530-2000 W/C INSTRUCTIONAL AIDES | $ 1,122.90 | $ 388.02 | $ - | $ - | $ - |
| 12-53620-00-696530-2000 W/C CLASSIFIED EMPLOYEES | $ 362.48 | $ - | $ - | $ - | $ - |
| 12-53630-00-696530-2000 W/C OTHER CERTIFICATED EMPL | $ 881.82 | $ 81.23 | $ - | $ - | $ - |
| 12-53830-00-696530-2000 ALT RETIRE PLAN - NON-INSTR | $ 168.78 | $ 24.11 | $ - | $ - | $ - |
| 12-64550-00-696530-2000 NON-INSTRUCTIONAL SUPPLIES | $ 632.07 | $ 1,285.34 | $ - | $ - | $ - |
| 12-65220-00-696530-2000 CONFERENCES | $ 19,721.76 | $ 8,835.41 | $ - | $ - | $ - |
| 12-65890-00-696530-2000 OTHER EXPENSES | $ 1,663.25 | $ 849.56 | $ - | $ - | $ - |
| 12-67640-00-696530-2000 STUDENT GRANTS (FEES) | $ 11,900.00 | $ - | $ - | $ - | $ - |
| 12-67641-00-696530-2000 STUDENT BOOK SERVICE | $ 2,992.27 | $ 3,051.53 | $ - | $ - | $ - |
| **Total for ACTIVITY 696530(MESA HSI-STEM PROJ** | **$ 159,588.09** | **$ 36,788.00** | **$ -** | **$ -** | **$ -** |
| 12-51440-00-696531-2000 ADJUNCT COUNSELORS | $ - | $ 5,420.02 | $ 23,612.90 | $ 22,580 | $ 22,580 |
| 12-51490-00-696531-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 2,663.97 | $ 1,478.67 | $ 1,600 | $ 1,600 |
| 12-51495-00-696531-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,836.40 | $ 1,276.32 | $ - | $ - |
| 12-52000-00-696531-2000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 750 | $ 750 |
| 12-52120-00-696531-2000 CLASSIFIED CLERICAL | $ - | $ 3,812.90 | $ 387.94 | $ - | $ - |
| 12-52191-00-696531-2000 PPT ADDITIONAL HOURS | $ - | $ 2,969.93 | $ - | $ - | $ - |
| 12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 12,992.47 | $ 22,355.66 | $ 34,008 | $ 30,008 |
| 12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR | $ - | $ 13,518.50 | $ 3,091.50 | $ 6,277 | $ 6,277 |
| 12-53000-00-696531-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,740 | $ 6,523 |
| 12-53130-00-696531-2000 STRS OTHER CERTIFICATED | $ - | $ 365.79 | $ 4,145.15 | $ - | $ - |
| 12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 643.90 | $ 69.81 | $ - | $ - |
| 12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES | $ - | $ 838.14 | $ 191.67 | $ - | $ - |
| 12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 294.73 | $ 24.01 | $ - | $ - |
| 12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ 196.02 | $ 44.82 | $ - | $ - |
| 12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 68.93 | $ 5.60 | $ - | $ - |
| 12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 158.35 | $ 382.30 | $ - | $ - |
| 12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES | $ - | $ 237.85 | $ - | $ - | $ - |
| 12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES | $ - | $ 6.76 | $ 1.56 | $ - | $ - |
| 12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 2.38 | $ 0.20 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53531-00-696531-2000 SUI OTHER CERTIFICATED | $ - | $ 5.45 | $ 13.18 | $ - | $ - |
| 12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES | $ - | $ 575.80 | $ 555.99 | $ - | $ - |
| 12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 90.85 | $ 8.31 | $ - | $ - |
| 12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 237.50 | $ 576.13 | $ - | $ - |
| 12-53830-00-696531-2000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 60.27 | $ 8.10 | $ - | $ - |
| 12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 2,046.55 | $ 1,423.35 | $ 2,350 | $ 2,376 |
| 12-65130-00-696531-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 9,097 | $ 9,097 |
| 12-65220-00-696531-2000 CONFERENCES | $ - | $ 14,872.71 | $ 20,258.34 | $ 18,127 | $ 17,960 |
| 12-65310-00-696531-2000 MEMBERSHIPS | $ - | $ 120.00 | $ - | $ 630 | $ 630 |
| 12-65850-00-696531-2000 POSTAGE | $ - | $ 25.75 | $ - | $ - | $ - |
| 12-65890-00-696531-2000 OTHER EXPENSES | $ - | $ 2,346.24 | $ 1,417.52 | $ 8,462 | $ 8,462 |
| **Total for ACTIVITY 696531(MESA AIMS2 GRANT)** | **$ -** | **$ 67,408.16** | **$ 81,329.03** | **$ 110,621** | **$ 106,263** |
| **Total for LOCATION 2000** | **$ 9,881,902.84** | **$ 9,602,114.57** | **$ 11,324,281.28** | **$ 11,694,267** | **$ 12,460,500** |
| 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** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51192-00-601030-2003 FT FACULTY RELEASE TIME, IN | $ 9,821.52 | $ - | $ 104,960.40 | $ - | $ - |
| 12-51225-00-601030-2003 AC.ADMIN (DIVISION DEANS) | $ - | $ - | $ 98,073.26 | $ - | $ - |
| 12-51240-00-601030-2003 FT COUNSELORS, REGULAR | $ - | $ - | $ 12,485.02 | $ - | $ - |
| 12-51292-00-601030-2003 FT FACULTY RELEASE TIME, NO | $ 1,091.28 | $ - | $ 11,724.00 | $ - | $ - |
| 12-52120-00-601030-2003 CLASSIFIED CLERICAL | $ - | $ - | $ 21,897.86 | $ - | $ - |
| 12-52190-00-601030-2003 CLASSIFIED OVERTIME | $ - | $ - | $ 14,944.05 | $ - | $ - |
| 12-53111-00-601030-2003 STRS INSTRUCTORS | $ 1,235.57 | $ - | $ 17,087.63 | $ - | $ - |
| 12-53130-00-601030-2003 STRS OTHER CERTIFICATED | $ 137.28 | $ - | $ 17,874.26 | $ - | $ - |
| 12-53220-00-601030-2003 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,955.27 | $ - | $ - |
| 12-53230-00-601030-2003 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 2,254.68 | $ - | $ - |
| 12-53320-00-601030-2003 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,097.21 | $ - | $ - |
| 12-53330-00-601030-2003 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 774.02 | $ - | $ - |
| 12-53351-00-601030-2003 MEDICARE INSTRUCTORS | $ 142.41 | $ - | $ 1,517.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53360-00-601030-2003 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 490.51 | $ - | $ - |
| 12-53370-00-601030-2003 MEDICARE OTHER CERTIFICATED | $ 15.82 | $ - | $ 1,741.66 | $ - | $ - |
| 12-53411-00-601030-2003 H/W INSTRUCTORS | $ 2,210.94 | $ - | $ 19,562.31 | $ - | $ - |
| 12-53420-00-601030-2003 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 5,940.30 | $ - | $ - |
| 12-53430-00-601030-2003 H/W OTHER CERTIFICATED EMPL | $ 245.69 | $ - | $ 19,397.67 | $ - | $ - |
| 12-53511-00-601030-2003 SUI INSTRUCTORS | $ 4.92 | $ - | $ 52.26 | $ - | $ - |
| 12-53520-00-601030-2003 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 16.96 | $ - | $ - |
| 12-53531-00-601030-2003 SUI OTHER CERTIFICATED | $ 0.54 | $ - | $ 60.05 | $ - | $ - |
| 12-53611-00-601030-2003 W/C INSTRUCTORS | $ 211.56 | $ - | $ 2,293.37 | $ - | $ - |
| 12-53620-00-601030-2003 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 804.72 | $ - | $ - |
| 12-53630-00-601030-2003 W/C OTHER CERTIFICATED EMPL | $ 23.52 | $ - | $ 2,671.99 | $ - | $ - |
| 12-64550-00-601030-2003 NON-INSTRUCTIONAL SUPPLIES | $ 1,463.06 | $ - | $ 3,186.44 | $ - | $ - |
| 12-65890-00-601030-2003 OTHER EXPENSES | $ 1,342.97 | $ - | $ 1,020.73 | $ - | $ - |
| **Total for ACTIVITY 601030(S4S COORDINATION)** | **$ 17,947.08** | **$ -** | **$ 366,883.63** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - | $ - |
| 12-51495-00-601031-2003 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 1,542.22 | $ - | $ - |
| 12-53111-00-601031-2003 STRS INSTRUCTORS | $ 1,333.12 | $ - | $ - | $ - | $ - |
| 12-53130-00-601031-2003 STRS OTHER CERTIFICATED | $ - | $ - | $ 251.06 | $ - | $ - |
| 12-53311-00-601031-2003 OASDHI INSTRUCTORS | $ 124.00 | $ - | $ - | $ - | $ - |
| 12-53351-00-601031-2003 MEDICARE INSTRUCTORS | $ 213.13 | $ - | $ - | $ - | $ - |
| 12-53370-00-601031-2003 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 22.36 | $ - | $ - |
| 12-53511-00-601031-2003 SUI INSTRUCTORS | $ 7.33 | $ - | $ - | $ - | $ - |
| 12-53531-00-601031-2003 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.77 | $ - | $ - |
| 12-53611-00-601031-2003 W/C INSTRUCTORS | $ 316.53 | $ - | $ - | $ - | $ - |
| 12-53630-00-601031-2003 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 33.70 | $ - | $ - |
| 12-53811-00-601031-2003 ALT RETIRE PLAN -INSTRUCTIO | $ 84.02 | $ - | $ - | $ - | $ - |
| 12-65890-00-601031-2003 OTHER EXPENSES | $ 1,321.65 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 601031(S4S PRG/CURRIC PLA** | **$ 18,097.38** | **$ -** | **$ 1,850.11** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - | $ - |
| 12-64550-00-601033-2003 NON-INSTRUCTIONAL SUPPLIES | $ 184.91 | $ - | $ - | $ - | $ - |
| 12-65880-00-601033-2003 PRINTING | $ 40.64 | $ - | $ - | $ - | $ - |
| 12-65890-00-601033-2003 OTHER EXPENSES | $ 790.59 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 601033(S4S ADVISEMENT/COU** | **$ 5,442.92** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-65890-00-601034-2003 OTHER EXPENSES | $ 468.89 | $ - | $ - | $ - | $ - |
| 12-66475-00-601034-2003 NEW EQUIP N-I (NON GASB) | $ 1,583.18 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 601034(S4S SUPPLEMENTAL I** | **$ 2,052.07** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51390-00-601035-2003 ADJ. SUPPLEM. SERVICE INSTR | $ 1,000.13 | $ - | $ - | $ - | $ - |
| 12-51495-00-601035-2003 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 1,542.22 | $ - | $ - |
| 12-53111-00-601035-2003 STRS INSTRUCTORS | $ 125.81 | $ - | $ - | $ - | $ - |
| 12-53130-00-601035-2003 STRS OTHER CERTIFICATED | $ - | $ - | $ 251.08 | $ - | $ - |
| 12-53351-00-601035-2003 MEDICARE INSTRUCTORS | $ 14.50 | $ - | $ - | $ - | $ - |
| 12-53370-00-601035-2003 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 22.37 | $ - | $ - |
| 12-53511-00-601035-2003 SUI INSTRUCTORS | $ 0.50 | $ - | $ - | $ - | $ - |
| 12-53531-00-601035-2003 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.78 | $ - | $ - |
| 12-53611-00-601035-2003 W/C INSTRUCTORS | $ 21.54 | $ - | $ - | $ - | $ - |
| 12-53630-00-601035-2003 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 33.69 | $ - | $ - |
| 12-65890-00-601035-2003 OTHER EXPENSES | $ 2,734.77 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 601035(S4S COURSE ARTICUL** | **$ 3,897.25** | **$ -** | **$ 1,850.14** | **$ -** | **$ -** |
| 12-66450-00-601036-2003 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 124,832.45 | $ - | $ - |
| 12-66475-00-601036-2003 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 29,887.34 | $ - | $ - |
| **Total for ACTIVITY 601036(S4S INSTRUCT MATER** | **$ -** | **$ -** | **$ 154,719.79** | **$ -** | **$ -** |
| 12-52120-00-601037-2003 CLASSIFIED CLERICAL | $ - | $ - | $ 50,227.05 | $ - | $ - |
| 12-53220-00-601037-2003 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 9,070.80 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53320-00-601037-2003 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,112.09 | $ - | $ - |
| 12-53360-00-601037-2003 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 727.89 | $ - | $ - |
| 12-53420-00-601037-2003 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 7,058.86 | $ - | $ - |
| 12-53520-00-601037-2003 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 25.15 | $ - | $ - |
| 12-53620-00-601037-2003 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,097.04 | $ - | $ - |
| **Total for ACTIVITY 601037(S4S RESEARCH)** | **$ -** | **$ -** | **$ 71,318.88** | **$ -** | **$ -** |
| 12-51390-00-601038-2003 ADJ. SUPPLEM. SERVICE INSTR | $ 4,301.61 | $ - | $ - | $ - | $ - |
| 12-51395-00-601038-2003 FT FACULTY SUPPL SERV, INST | $ 23,569.67 | $ - | $ - | $ - | $ - |
| 12-51490-00-601038-2003 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 11,325.16 | $ - | $ - |
| 12-51495-00-601038-2003 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 27,993.96 | $ - | $ - |
| 12-53111-00-601038-2003 STRS INSTRUCTORS | $ 2,996.67 | $ - | $ - | $ - | $ - |
| 12-53130-00-601038-2003 STRS OTHER CERTIFICATED | $ - | $ - | $ 5,713.68 | $ - | $ - |
| 12-53311-00-601038-2003 OASDHI INSTRUCTORS | $ 83.70 | $ - | $ - | $ - | $ - |
| 12-53330-00-601038-2003 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 169.19 | $ - | $ - |
| 12-53351-00-601038-2003 MEDICARE INSTRUCTORS | $ 404.19 | $ - | $ - | $ - | $ - |
| 12-53370-00-601038-2003 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 570.17 | $ - | $ - |
| 12-53511-00-601038-2003 SUI INSTRUCTORS | $ 14.04 | $ - | $ - | $ - | $ - |
| 12-53531-00-601038-2003 SUI OTHER CERTIFICATED | $ - | $ - | $ 19.55 | $ - | $ - |
| 12-53611-00-601038-2003 W/C INSTRUCTORS | $ 600.37 | $ - | $ - | $ - | $ - |
| 12-53630-00-601038-2003 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 857.73 | $ - | $ - |
| 12-53811-00-601038-2003 ALT RETIRE PLAN -INSTRUCTIO | $ 8.01 | $ - | $ - | $ - | $ - |
| 12-53830-00-601038-2003 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 59.83 | $ - | $ - |
| 12-65110-00-601038-2003 CONSULTANTS | $ - | $ - | $ 2,000.00 | $ - | $ - |
| 12-65130-00-601038-2003 CONTRACT SERVICES | $ - | $ - | $ 20,314.15 | $ - | $ - |
| 12-65210-00-601038-2003 MILEAGE | $ 139.25 | $ - | $ 117.18 | $ - | $ - |
| 12-65220-00-601038-2003 CONFERENCES | $ 23,351.53 | $ - | $ 39,000.85 | $ - | $ - |
| 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(S4S PROFESSIONAL D** | **$ 93,146.05** | **$ -** | **$ 108,141.45** | **$ -** | **$ -** |
| **Total for LOCATION 2003** | **$ 140,755.00** | **$ -** | **$ 704,764.00** | **$ -** | **$ -** |
| 12-51192-00-601030-2004 FT FACULTY RELEASE TIME, IN | $ - | $ 20,457.96 | $ - | $ - | $ - |
| 12-52120-00-601030-2004 CLASSIFIED CLERICAL | $ - | $ 4,890.56 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53111-00-601030-2004 STRS INSTRUCTORS | $ - | $ 2,952.06 | $ - | $ - | $ - |
| 12-53220-00-601030-2004 PERS CLASSIFIED EMPLOYEES | $ - | $ 759.56 | $ - | $ - | $ - |
| 12-53320-00-601030-2004 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 303.21 | $ - | $ - | $ - |
| 12-53351-00-601030-2004 MEDICARE INSTRUCTORS | $ - | $ 289.11 | $ - | $ - | $ - |
| 12-53360-00-601030-2004 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 70.91 | $ - | $ - | $ - |
| 12-53411-00-601030-2004 H/W INSTRUCTORS | $ - | $ 3,286.32 | $ - | $ - | $ - |
| 12-53420-00-601030-2004 H/W CLASSIFIED EMPLOYEES | $ - | $ 1,079.33 | $ - | $ - | $ - |
| 12-53511-00-601030-2004 SUI INSTRUCTORS | $ - | $ 9.96 | $ - | $ - | $ - |
| 12-53520-00-601030-2004 SUI CLASSIFIED EMPLOYEES | $ - | $ 2.44 | $ - | $ - | $ - |
| 12-53611-00-601030-2004 W/C INSTRUCTORS | $ - | $ 444.36 | $ - | $ - | $ - |
| 12-53620-00-601030-2004 W/C CLASSIFIED EMPLOYEES | $ - | $ 106.22 | $ - | $ - | $ - |
| 12-64550-00-601030-2004 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 616.38 | $ 69.23 | $ - | $ - |
| **Total for ACTIVITY 601030(S4S COORDINATION)** | **$ -** | **$ 35,268.38** | **$ 69.23** | **$ -** | **$ -** |
| 12-65890-00-601032-2004 OTHER EXPENSES | $ - | $ 8.02 | $ - | $ - | $ - |
| **Total for ACTIVITY 601032(S4S STUDENT ASSESS** | **$ -** | **$ 8.02** | **$ -** | **$ -** | **$ -** |
| 12-51390-00-601035-2004 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 2,630.88 | $ - | $ - | $ - |
| 12-51495-00-601035-2004 FT FACULTY SUPPL SERV, NON- | $ - | $ 999.78 | $ - | $ - | $ - |
| 12-53111-00-601035-2004 STRS INSTRUCTORS | $ - | $ 379.60 | $ - | $ - | $ - |
| 12-53130-00-601035-2004 STRS OTHER CERTIFICATED | $ - | $ 144.27 | $ - | $ - | $ - |
| 12-53351-00-601035-2004 MEDICARE INSTRUCTORS | $ - | $ 38.15 | $ - | $ - | $ - |
| 12-53370-00-601035-2004 MEDICARE OTHER CERTIFICATED | $ - | $ 14.50 | $ - | $ - | $ - |
| 12-53511-00-601035-2004 SUI INSTRUCTORS | $ - | $ 1.32 | $ - | $ - | $ - |
| 12-53531-00-601035-2004 SUI OTHER CERTIFICATED | $ - | $ 0.50 | $ - | $ - | $ - |
| 12-53611-00-601035-2004 W/C INSTRUCTORS | $ - | $ 57.14 | $ - | $ - | $ - |
| 12-53630-00-601035-2004 W/C OTHER CERTIFICATED EMPL | $ - | $ 21.72 | $ - | $ - | $ - |
| **Total for ACTIVITY 601035(S4S COURSE ARTICUL** | **$ -** | **$ 4,287.86** | **$ -** | **$ -** | **$ -** |
| 12-52120-00-601037-2004 CLASSIFIED CLERICAL | $ - | $ 27,417.28 | $ - | $ - | $ - |
| 12-53220-00-601037-2004 PERS CLASSIFIED EMPLOYEES | $ - | $ 4,258.06 | $ - | $ - | $ - |
| 12-53320-00-601037-2004 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 1,695.92 | $ - | $ - | $ - |
| 12-53360-00-601037-2004 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 396.62 | $ - | $ - | $ - |
| 12-53420-00-601037-2004 H/W CLASSIFIED EMPLOYEES | $ - | $ 4,278.40 | $ - | $ - | $ - |
| 12-53520-00-601037-2004 SUI CLASSIFIED EMPLOYEES | $ - | $ 13.70 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53620-00-601037-2004 W/C CLASSIFIED EMPLOYEES | $ - | $ 595.49 | $ - | $ - | $ - |
| **Total for ACTIVITY 601037(S4S RESEARCH)** | **$ -** | **$ 38,655.47** | **$ -** | **$ -** | **$ -** |
| 12-51395-00-601038-2004 FT FACULTY SUPPL SERV, INST | $ - | $ 4,254.60 | $ - | $ - | $ - |
| 12-53111-00-601038-2004 STRS INSTRUCTORS | $ - | $ 306.94 | $ - | $ - | $ - |
| 12-53311-00-601038-2004 OASDHI INSTRUCTORS | $ - | $ 131.88 | $ - | $ - | $ - |
| 12-53351-00-601038-2004 MEDICARE INSTRUCTORS | $ - | $ 61.69 | $ - | $ - | $ - |
| 12-53511-00-601038-2004 SUI INSTRUCTORS | $ - | $ 2.12 | $ - | $ - | $ - |
| 12-53611-00-601038-2004 W/C INSTRUCTORS | $ - | $ 92.40 | $ - | $ - | $ - |
| 12-65220-00-601038-2004 CONFERENCES | $ - | $ 2,253.64 | $ - | $ - | $ - |
| 12-66475-00-601038-2004 NEW EQUIP N-I (NON GASB) | $ 9,135.11 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 601038(S4S 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** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2004** | **$ 9,182.35** | **$ 85,323.00** | **$ 69.23** | **$ -** | **$ -** |
| 12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES | $ 5,000.00 | $ 1,754.79 | $ 8,264.47 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 010400(WINE STUDIES)** | **$ 5,000.00** | **$ 1,754.79** | **$ 8,264.47** | **$ 5,000** | **$ 5,000** |
| 12-64100-00-030100-2300 TEXTBOOKS | $ 20.34 | $ - | $ - | $ - | $ - |
| 12-64230-00-030100-2300 REFERENCE BOOKS | $ - | $ - | $ 42.16 | $ - | $ - |
| 12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES | $ 2,402.55 | $ 2,295.48 | $ 2,061.16 | $ 2,500 | $ 2,500 |
| **Total for ACTIVITY 030100(ENVIRONMENTAL SCIE** | **$ 2,422.89** | **$ 2,295.48** | **$ 2,103.32** | **$ 2,500** | **$ 2,500** |
| 12-64230-00-040100-2300 REFERENCE BOOKS | $ 1,468.38 | $ 490.30 | $ 307.15 | $ 2,000 | $ 2,000 |
| 12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES | $ 83,335.97 | $ 87,227.37 | $ 91,715.40 | $ 74,298 | $ 74,298 |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 84,804.35** | **$ 87,717.67** | **$ 92,022.55** | **$ 76,298** | **$ 76,298** |
| 12-64310-00-050100-2300 INSTRUCTIONAL SUPPLIES | $ 25.19 | $ - | $ - | $ - | $ - |
| 12-64410-00-050100-2300 INSTRUCTIONAL MEDIA MATERIA | $ 208.75 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ 233.94** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-64100-00-051400-2300 TEXTBOOKS | $ 5,437.50 | $ - | $ - | $ - | $ - |
| 12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES | $ 2,133.86 | $ 12,216.10 | $ 3,287.24 | $ 6,200 | $ 6,200 |
| **Total for ACTIVITY 051400(CAWT)** | **$ 7,571.36** | **$ 12,216.10** | **$ 3,287.24** | **$ 6,200** | **$ 6,200** |
| 12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA | $ 2,006.36 | $ 1,874.88 | $ 2,487.25 | $ 1,908 | $ 1,908 |
| **Total for ACTIVITY 060100(CINEMA)** | **$ 2,006.36** | **$ 1,874.88** | **$ 2,487.25** | **$ 1,908** | **$ 1,908** |
| 12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES | $ 20,606.41 | $ 18,463.86 | $ 17,253.64 | $ 19,330 | $ 19,330 |
| 12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB) | $ - | $ - | $ 5,976.00 | $ - | $ - |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ 20,606.41** | **$ 18,463.86** | **$ 23,229.64** | **$ 19,330** | **$ 19,330** |
| 12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES | $ 1,648.88 | $ 1,540.13 | $ 1,484.25 | $ 2,000 | $ 2,000 |
| 12-66330-00-061410-2300 PERIODICALS/MAGAZINES | $ - | $ - | $ 474.39 | $ - | $ - |
| **Total for ACTIVITY 061410(MULTIMEDIA (BEGIN** | **$ 1,648.88** | **$ 1,540.13** | **$ 1,958.64** | **$ 2,000** | **$ 2,000** |
| 12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 720 | $ 720 |
| **Total for ACTIVITY 070600(COMPUTER SCIENCE)** | **$ -** | **$ -** | **$ -** | **$ 720** | **$ 720** |
| 12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES | $ 2,864.60 | $ 1,838.56 | $ - | $ 6,903 | $ 6,903 |
| 12-65810-00-070800-2300 SOFTWARE LICENSING | $ 3,399.61 | $ 2,538.17 | $ 2,173.67 | $ - | $ - |
| 12-66455-00-070800-2300 SOFTWARE, INSTR (NON-GASB) | $ - | $ 1,197.50 | $ 2,395.00 | $ - | $ - |
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ 6,264.21** | **$ 5,574.23** | **$ 4,568.67** | **$ 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 | $ 22,964.49 | $ 7,902.21 | $ 7,958.76 | $ 8,000 | $ 8,000 |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 22,964.49** | **$ 7,902.21** | **$ 7,958.76** | **$ 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 | $ 194.84 | $ - | $ - |
| 12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES | $ 148.04 | $ - | $ - | $ 150 | $ 150 |
| 12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 357.27 | $ - | $ - |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 148.04** | **$ 148.84** | **$ 552.11** | **$ 150** | **$ 150** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64100-00-090100-2300 TEXTBOOKS | $ 43.00 | $ - | $ - | $ - | $ - |
| 12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES | $ 2,937.43 | $ 3,410.35 | $ 3,289.95 | $ 3,503 | $ 3,503 |
| **Total for ACTIVITY 090100(ENGINEERING, GENER** | **$ 2,980.43** | **$ 3,410.35** | **$ 3,289.95** | **$ 3,503** | **$ 3,503** |
| 12-64310-00-093400-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 285.09 | $ - | $ - |
| **Total for ACTIVITY 093400(ELECTRONICS AND EL** | **$ -** | **$ -** | **$ 285.09** | **$ -** | **$ -** |
| 12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES | $ 28,362.39 | $ 24,071.60 | $ 19,673.05 | $ 30,440 | $ 30,440 |
| 12-65810-00-094800-2300 SOFTWARE LICENSING | $ 1,534.05 | $ 805.38 | $ 4,093.63 | $ - | $ - |
| **Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL** | **$ 29,896.44** | **$ 24,876.98** | **$ 23,766.68** | **$ 30,440** | **$ 30,440** |
| 12-64230-00-095230-2300 REFERENCE BOOKS | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES | $ 11,405.44 | $ 4,417.14 | $ 300.00 | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 095230(PLUMBING, PIPEFITT** | **$ 11,405.44** | **$ 4,417.14** | **$ 300.00** | **$ 10,500** | **$ 10,500** |
| 12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES | $ 4,813.76 | $ 8,568.88 | $ 6,231.35 | $ 4,002 | $ 4,002 |
| 12-65810-00-095300-2300 SOFTWARE LICENSING | $ 684.90 | $ 1,524.74 | $ 3,349.92 | $ 9,250 | $ 9,250 |
| **Total for ACTIVITY 095300(DRAFTING TECHNOLOG** | **$ 5,498.66** | **$ 10,093.62** | **$ 9,581.27** | **$ 13,252** | **$ 13,252** |
| 12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES | $ 11,236.96 | $ 11,110.79 | $ 11,147.51 | $ 11,350 | $ 11,350 |
| **Total for ACTIVITY 095600(MANUFACTURING TECH** | **$ 11,236.96** | **$ 11,110.79** | **$ 11,147.51** | **$ 11,350** | **$ 11,350** |
| 12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES | $ 60,014.66 | $ 59,992.70 | $ 50,199.48 | $ 61,025 | $ 61,025 |
| 12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 510.16 | $ - | $ - |
| 12-65810-00-095650-2300 SOFTWARE LICENSING | $ - | $ - | $ 2,050.00 | $ 3,500 | $ 3,500 |
| 12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB) | $ 5,872.50 | $ - | $ 1,237.95 | $ - | $ - |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 65,887.16** | **$ 59,992.70** | **$ 53,997.59** | **$ 64,525** | **$ 64,525** |
| 12-64100-00-095700-2300 TEXTBOOKS | $ 194.72 | $ - | $ - | $ 200 | $ 200 |
| 12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES | $ 867.88 | $ 1,623.29 | $ 74.77 | $ 1,250 | $ 1,250 |
| 12-64330-00-095700-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-65810-00-095700-2300 SOFTWARE LICENSING | $ - | $ - | $ - | $ 600 | $ 600 |
| 12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB) | $ 4,550.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 095700(CONSTRUCTION MANAG** | **$ 5,612.60** | **$ 1,623.29** | **$ 74.77** | **$ 2,250** | **$ 2,250** |
| 12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES | $ 623.67 | $ 751.13 | $ 1,097.90 | $ 2,000 | $ 2,000 |
| 12-64330-00-095730-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 500 | $ 500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65810-00-095730-2300 SOFTWARE LICENSING | $ 44.75 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 095730(SURVEYING)** | **$ 668.42** | **$ 751.13** | **$ 1,097.90** | **$ 2,500** | **$ 2,500** |
| 12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 160.78 | $ 400 | $ 400 |
| 12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA | $ 359.88 | $ - | $ - | $ 750 | $ 750 |
| **Total for ACTIVITY 095800(WATER & WASTEWATER** | **$ 359.88** | **$ -** | **$ 160.78** | **$ 1,150** | **$ 1,150** |
| 12-64230-00-100100-2300 REFERENCE BOOKS | $ - | $ - | $ 183.61 | $ - | $ - |
| 12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES | $ 645.11 | $ 1,142.52 | $ 1,035.75 | $ 1,150 | $ 1,150 |
| 12-64330-00-100100-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 195.38 | $ 90 | $ 90 |
| **Total for ACTIVITY 100100(SCHOOL OF VISUAL &** | **$ 645.11** | **$ 1,142.52** | **$ 1,414.74** | **$ 1,240** | **$ 1,240** |
| 12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES | $ 251.95 | $ 2,210.55 | $ 2,077.18 | $ 2,300 | $ 2,300 |
| 12-64330-00-100110-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 100110(FINE & PERF. ARTS** | **$ 251.95** | **$ 2,210.55** | **$ 2,077.18** | **$ 2,500** | **$ 2,500** |
| 12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES | $ 8,390.21 | $ 6,453.87 | $ 7,006.34 | $ 6,589 | $ 6,589 |
| **Total for ACTIVITY 100200(ART)** | **$ 8,390.21** | **$ 6,453.87** | **$ 7,006.34** | **$ 6,589** | **$ 6,589** |
| 12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES | $ 7,167.81 | $ 3,956.88 | $ 3,141.64 | $ 7,086 | $ 7,086 |
| 12-66455-00-100400-2300 SOFTWARE, INSTR (NON-GASB) | $ - | $ 4,310.40 | $ - | $ - | $ - |
| **Total for ACTIVITY 100400(MUSIC)** | **$ 7,167.81** | **$ 8,267.28** | **$ 3,141.64** | **$ 7,086** | **$ 7,086** |
| 12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES | $ 28,876.32 | $ 29,651.45 | $ 30,097.45 | $ 29,750 | $ 29,750 |
| **Total for ACTIVITY 100700(THEATRE)** | **$ 28,876.32** | **$ 29,651.45** | **$ 30,097.45** | **$ 29,750** | **$ 29,750** |
| 12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES | $ 2,738.93 | $ 1,179.03 | $ 2,117.34 | $ 4,461 | $ 4,461 |
| **Total for ACTIVITY 100800(DANCE)** | **$ 2,738.93** | **$ 1,179.03** | **$ 2,117.34** | **$ 4,461** | **$ 4,461** |
| 12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES | $ 9,684.15 | $ 11,888.54 | $ 27,988.20 | $ 28,900 | $ 28,900 |
| 12-65810-00-101100-2300 SOFTWARE LICENSING | $ - | $ - | $ - | $ 800 | $ 800 |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 9,684.15** | **$ 11,888.54** | **$ 27,988.20** | **$ 29,700** | **$ 29,700** |
| 12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 71.53 | $ 75 | $ 75 |
| 12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 188.09 | $ - | $ - |
| **Total for ACTIVITY 110200(FRENCH)** | **$ -** | **$ -** | **$ 259.62** | **$ 75** | **$ 75** |
| 12-64100-00-110500-2300 TEXTBOOKS | $ 269.64 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64230-00-110500-2300 REFERENCE BOOKS | $ 225.94 | $ 873.96 | $ 562.72 | $ 200 | $ 200 |
| 12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES | $ 409.77 | $ 368.76 | $ 108.06 | $ 471 | $ 471 |
| 12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA | $ 383.31 | $ 179.52 | $ 201.30 | $ 200 | $ 200 |
| **Total for ACTIVITY 110500(SPANISH)** | **$ 1,288.66** | **$ 1,422.24** | **$ 872.08** | **$ 871** | **$ 871** |
| 12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES | $ 21,691.25 | $ 19,946.78 | $ 19,453.63 | $ 20,000 | $ 20,000 |
| **Total for ACTIVITY 120500(MEDICAL LAB TECHNO** | **$ 21,691.25** | **$ 19,946.78** | **$ 19,453.63** | **$ 20,000** | **$ 20,000** |
| 12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES | $ 12,849.56 | $ 13,570.19 | $ 10,267.01 | $ 13,350 | $ 13,350 |
| **Total for ACTIVITY 123000(NURSING)** | **$ 12,849.56** | **$ 13,570.19** | **$ 10,267.01** | **$ 13,350** | **$ 13,350** |
| 12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES | $ 4,467.66 | $ 4,567.71 | $ 4,739.38 | $ 4,600 | $ 4,600 |
| **Total for ACTIVITY 125000(EMERGENCY MEDICAL** | **$ 4,467.66** | **$ 4,567.71** | **$ 4,739.38** | **$ 4,600** | **$ 4,600** |
| 12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES | $ 5,300.00 | $ - | $ 1,807.03 | $ 2,250 | $ 2,250 |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ 5,300.00** | **$ -** | **$ 1,807.03** | **$ 2,250** | **$ 2,250** |
| 12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES | $ 795.34 | $ 904.24 | $ 1,344.37 | $ 900 | $ 900 |
| 12-64410-00-130510-2300 INSTRUCTIONAL MEDIA MATERIA | $ 3,964.65 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 130510(CHILD DEVELOPMENT)** | **$ 4,759.99** | **$ 904.24** | **$ 1,344.37** | **$ 900** | **$ 900** |
| 12-64230-00-130630-2300 REFERENCE BOOKS | $ - | $ 1,232.19 | $ - | $ - | $ - |
| 12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES | $ 129,092.78 | $ 121,570.55 | $ 113,957.33 | $ 129,600 | $ 129,600 |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 129,092.78** | **$ 122,802.74** | **$ 113,957.33** | **$ 129,600** | **$ 129,600** |
| 12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES | $ 750.00 | $ 396.00 | $ 814.00 | $ 800 | $ 800 |
| **Total for ACTIVITY 130700(HOTEL/RESTAURANT M** | **$ 750.00** | **$ 396.00** | **$ 814.00** | **$ 800** | **$ 800** |
| 12-64230-00-140200-2300 REFERENCE BOOKS | $ - | $ - | $ 1,184.93 | $ 600 | $ 600 |
| 12-65810-00-140200-2300 SOFTWARE LICENSING | $ - | $ - | $ - | $ 350 | $ 350 |
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ -** | **$ -** | **$ 1,184.93** | **$ 950** | **$ 950** |
| 12-64230-00-150100-2300 REFERENCE BOOKS | $ - | $ - | $ 32.25 | $ - | $ - |
| 12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES | $ 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)** | **$ 2,993.75** | **$ 2,717.20** | **$ 32.25** | **$ 3,000** | **$ 3,000** |
| 12-64230-00-150400-2300 REFERENCE BOOKS | $ 348.59 | $ 129.24 | $ 868.12 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES | $ 608.62 | $ - | $ - | $ 600 | $ 600 |
| 12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA | $ 278.91 | $ 46.97 | $ 219.81 | $ 855 | $ 855 |
| **Total for ACTIVITY 150400(CLASSICS)** | **$ 1,236.12** | **$ 176.21** | **$ 1,087.93** | **$ 1,455** | **$ 1,455** |
| 12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES | $ 316.92 | $ 301.36 | $ 2,767.07 | $ 300 | $ 300 |
| 12-64410-00-150600-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 26.25 | $ - | $ - |
| **Total for ACTIVITY 150600(COMMUNICATION STUD** | **$ 316.92** | **$ 301.36** | **$ 2,793.32** | **$ 300** | **$ 300** |
| 12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES | $ 65.21 | $ - | $ - | $ 70 | $ 70 |
| **Total for ACTIVITY 150900(PHILOSOPHY)** | **$ 65.21** | **$ -** | **$ -** | **$ 70** | **$ 70** |
| 12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES | $ 5,447.94 | $ 4,581.41 | $ 4,183.82 | $ 5,800 | $ 5,800 |
| 12-65810-00-170100-2300 SOFTWARE LICENSING | $ 1,969.84 | $ 1,826.00 | $ 996.61 | $ 2,400 | $ 2,400 |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 7,417.78** | **$ 6,407.41** | **$ 5,180.43** | **$ 8,200** | **$ 8,200** |
| 12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES | $ 4,811.05 | $ 4,747.80 | $ 6,111.64 | $ 4,999 | $ 4,999 |
| **Total for ACTIVITY 190100(PHYSICAL SCIENCES,** | **$ 4,811.05** | **$ 4,747.80** | **$ 6,111.64** | **$ 4,999** | **$ 4,999** |
| 12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES | $ 3,234.27 | $ 3,923.91 | $ 3,500.88 | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 190200(PHYSICS, GENERAL)** | **$ 3,234.27** | **$ 3,923.91** | **$ 3,500.88** | **$ 3,500** | **$ 3,500** |
| 12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES | $ 83,647.28 | $ 40,798.76 | $ 50,533.53 | $ 64,000 | $ 64,000 |
| 12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ 16.26 | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 83,647.28** | **$ 40,798.76** | **$ 50,549.79** | **$ 64,000** | **$ 64,000** |
| 12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES | $ 4,943.15 | $ 5,019.37 | $ 4,970.01 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ 4,943.15** | **$ 5,019.37** | **$ 4,970.01** | **$ 5,000** | **$ 5,000** |
| 12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES | $ 4,117.25 | $ 6,001.80 | $ 5,898.14 | $ 5,500 | $ 5,500 |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 4,117.25** | **$ 6,001.80** | **$ 5,898.14** | **$ 5,500** | **$ 5,500** |
| 12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES | $ 237.15 | $ 181.41 | $ 2,462.90 | $ 250 | $ 250 |
| 12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA | $ 332.73 | $ 300.33 | $ 297.79 | $ 429 | $ 429 |
| **Total for ACTIVITY 200100(PSYCHOLOGY, GENERA** | **$ 569.88** | **$ 481.74** | **$ 2,760.69** | **$ 679** | **$ 679** |
| 12-64100-00-210500-2300 TEXTBOOKS | $ - | $ 3,218.53 | $ 1,010.14 | $ - | $ - |
| 12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES | $ 117.41 | $ 1,022.73 | $ - | $ 5,000 | $ 5,000 |
| 12-66310-00-210500-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ 77.32 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 210500(ADMINISTRATION OF** | **$ 117.41** | **$ 4,318.58** | **$ 1,010.14** | **$ 5,000** | **$ 5,000** |
| 12-64100-00-213300-2300 TEXTBOOKS | $ 228.38 | $ 630.67 | $ 383.03 | $ - | $ - |
| 12-64230-00-213300-2300 REFERENCE BOOKS | $ - | $ - | $ 147.27 | $ 550 | $ 550 |
| 12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES | $ 475.13 | $ - | $ - | $ - | $ - |
| 12-64410-00-213300-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 150 | $ 150 |
| **Total for ACTIVITY 213300(FIRE CONTROL TECHN** | **$ 703.51** | **$ 630.67** | **$ 530.30** | **$ 700** | **$ 700** |
| 12-64230-00-220200-2300 REFERENCE BOOKS | $ 462.21 | $ - | $ - | $ - | $ - |
| 12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES | $ 18,283.21 | $ 22,362.10 | $ 12,993.49 | $ 6,700 | $ 6,700 |
| 12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 97.02 | $ - | $ - |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ 18,745.42** | **$ 22,362.10** | **$ 13,090.51** | **$ 6,700** | **$ 6,700** |
| 12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES | $ 392.92 | $ - | $ 378.70 | $ 400 | $ 400 |
| **Total for ACTIVITY 220400(ECONOMICS)** | **$ 392.92** | **$ -** | **$ 378.70** | **$ 400** | **$ 400** |
| 12-64310-00-220500-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 3,622.43 | $ - | $ - |
| **Total for ACTIVITY 220500(HISTORY)** | **$ -** | **$ -** | **$ 3,622.43** | **$ -** | **$ -** |
| 12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES | $ 3,431.77 | $ 2,712.31 | $ 3,363.08 | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 220600(GEOGRAPHY)** | **$ 3,431.77** | **$ 2,712.31** | **$ 3,363.08** | **$ 3,500** | **$ 3,500** |
| 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 | $ 10,109.07 | $ 8,174.51 | $ 7,896.80 | $ 15,007 | $ 15,007 |
| **Total for ACTIVITY 490200(SCHOOL OF MATH, SC** | **$ 10,109.07** | **$ 8,174.51** | **$ 7,896.80** | **$ 15,007** | **$ 15,007** |
| 12-64100-00-490310-2300 TEXTBOOKS | $ - | $ 129.84 | $ - | $ 100 | $ 100 |
| 12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES | $ 921.57 | $ 2,298.31 | $ 4,551.47 | $ 700 | $ 700 |
| 12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ - | $ 200 | $ 200 |
| **Total for ACTIVITY 490310(SCHOOL OF HUMANITI** | **$ 921.57** | **$ 2,428.15** | **$ 4,551.47** | **$ 1,000** | **$ 1,000** |
| 12-64230-00-490320-2300 REFERENCE BOOKS | $ 101.83 | $ - | $ - | $ - | $ - |
| 12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES | $ 5,467.65 | $ 2,616.01 | $ 2,932.51 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 490320(SCHOOL OF BUSINESS** | **$ 5,569.48** | **$ 2,616.01** | **$ 2,932.51** | **$ 3,000** | **$ 3,000** |
| 12-64100-00-490330-2300 TEXTBOOKS | $ - | $ - | $ 163.91 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES | $ 2,999.20 | $ 4,150.03 | $ 3,633.38 | $ 4,092 | $ 4,092 |
| 12-64410-00-490330-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 390.38 | $ - | $ - |
| **Total for ACTIVITY 490330(SCHOOL OF SOCIAL &** | **$ 2,999.20** | **$ 4,150.03** | **$ 4,187.67** | **$ 4,092** | **$ 4,092** |
| 12-64230-00-490335-2300 REFERENCE BOOKS | $ - | $ 578.12 | $ 600.00 | $ - | $ - |
| 12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA | $ 554.47 | $ - | $ - | $ 600 | $ 600 |
| **Total for ACTIVITY 490335(CENTER FOR CIVIC E** | **$ 554.47** | **$ 578.12** | **$ 600.00** | **$ 600** | **$ 600** |
| 12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES | $ 5,000.58 | $ 10,279.70 | $ 14,989.14 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 5,000.58** | **$ 10,279.70** | **$ 14,989.14** | **$ 5,000** | **$ 5,000** |
| 12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES | $ 2,596.84 | $ 7,962.28 | $ 37,293.78 | $ 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** | **$ 37,293.78** | **$ 14,650** | **$ 14,650** |
| 12-65810-00-493062-2300 SOFTWARE LICENSING | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 493062(HS DIPLOMA PROGRAM** | **$ -** | **$ -** | **$ -** | **$ 5,000** | **$ 5,000** |
| 12-64230-00-493080-2300 REFERENCE BOOKS | $ 513.68 | $ 247.26 | $ 766.39 | $ 300 | $ 300 |
| 12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES | $ 171.15 | $ 107.14 | $ 429.87 | $ 450 | $ 450 |
| 12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIA | $ - | $ - | $ 152.09 | $ - | $ - |
| **Total for ACTIVITY 493080(ENGLISH AS SECOND** | **$ 684.83** | **$ 354.40** | **$ 1,348.35** | **$ 750** | **$ 750** |
| 12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 361.35 | $ 366 | $ 366 |
| **Total for ACTIVITY 493210(CWEE)** | **$ -** | **$ -** | **$ 361.35** | **$ 366** | **$ 366** |
| 12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES | $ 731.67 | $ 289.60 | $ 550.32 | $ 4,000 | $ 4,000 |
| **Total for ACTIVITY 496000(DISTANCE EDUCATION** | **$ 731.67** | **$ 289.60** | **$ 550.32** | **$ 4,000** | **$ 4,000** |
| 12-64330-00-601000-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 368.57 | $ - | $ - |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ -** | **$ -** | **$ 368.57** | **$ -** | **$ -** |
| 12-64100-00-601010-2300 TEXTBOOKS | $ - | $ - | $ 19,206.91 | $ - | $ - |
| 12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,790.11 | $ 127,486 | $ 127,486 |
| 12-64360-00-601010-2300 TESTS | $ - | $ 15,000.00 | $ - | $ - | $ - |
| 12-66430-00-601010-2300 SOFTWARE, INSTR. (GASB) | $ - | $ - | $ 7,213.33 | $ - | $ - |
| **Total for ACTIVITY 601010(ACADEMIC AFFAIRS)** | **$ -** | **$ 15,000.00** | **$ 29,210.35** | **$ 127,486** | **$ 127,486** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA | $ 4,627.44 | $ - | $ 2,097.10 | $ - | $ - |
| 12-66320-00-612000-2300 LIBRARY BOOKS | $ 29,700.12 | $ 98,992.96 | $ 78,808.53 | $ 15,500 | $ 55,500 |
| 12-66330-00-612000-2300 PERIODICALS/MAGAZINES | $ - | $ - | $ 10,696.13 | $ - | $ - |
| 12-66331-00-612000-2300 ELECTRONIC RESOURCES | $ - | $ 77,930.55 | $ 100,689.22 | $ 85,000 | $ 85,000 |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 34,327.56** | **$ 176,923.51** | **$ 192,290.98** | **$ 100,500** | **$ 140,500** |
| 12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES | $ 3,963.62 | $ 3,905.25 | $ 7,308.64 | $ 4,000 | $ 4,000 |
| **Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL** | **$ 3,963.62** | **$ 3,905.25** | **$ 7,308.64** | **$ 4,000** | **$ 4,000** |
| 12-64330-00-620000-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 716.83 | $ - | $ - |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ -** | **$ -** | **$ 716.83** | **$ -** | **$ -** |
| 12-64330-00-645000-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 5,900.00 | $ - | $ - |
| **Total for ACTIVITY 645000(STUDENT SERVICES A** | **$ -** | **$ -** | **$ 5,900.00** | **$ -** | **$ -** |
| 12-64230-00-647000-2300 REFERENCE BOOKS | $ - | $ - | $ 136.66 | $ - | $ - |
| **Total for ACTIVITY 647000(CAREER CENTER)** | **$ -** | **$ -** | **$ 136.66** | **$ -** | **$ -** |
| 12-64330-00-670400-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 4,512.66 | $ - | $ - |
| **Total for ACTIVITY 670400(INSTITUTIONAL DEVE** | **$ -** | **$ -** | **$ 4,512.66** | **$ -** | **$ -** |
| 12-64330-00-671000-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 2,423.77 | $ - | $ - |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ -** | **$ -** | **$ 2,423.77** | **$ -** | **$ -** |
| 12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES | $ - | $ 40,224.48 | $ 47,722.52 | $ 176 | $ 53,485 |
| **Total for ACTIVITY 677500(REPROGRAPHICS)** | **$ -** | **$ 40,224.48** | **$ 47,722.52** | **$ 176** | **$ 53,485** |
| 12-64330-00-677510-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 40.00 | $ - | $ - |
| **Total for ACTIVITY 677510(GRAPHICS)** | **$ -** | **$ -** | **$ 40.00** | **$ -** | **$ -** |
| 12-64330-00-678100-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 52.00 | $ - | $ - |
| **Total for ACTIVITY 678100(INFORMATION TECHNO** | **$ -** | **$ -** | **$ 52.00** | **$ -** | **$ -** |
| 12-64310-00-678200-2300 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 703.79 | $ - | $ - |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ -** | **$ -** | **$ 703.79** | **$ -** | **$ -** |
| 12-65810-00-678201-2300 SOFTWARE LICENSING | $ - | $ 81,971.61 | $ - | $ - | $ - |
| 12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB) | $ 84,372.73 | $ 129,100.00 | $ 147,709.88 | $ 103,790 | $ 103,790 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE** | **$ 84,372.73** | **$ 211,071.61** | **$ 147,709.88** | **$ 103,790** | **$ 103,790** |
| 12-64100-00-682012-2300 TEXTBOOKS | $ - | $ - | $ 483.11 | $ - | $ - |
| **Total for ACTIVITY 682012(ISP CULTURAL ACT.** | **$ -** | **$ -** | **$ 483.11** | **$ -** | **$ -** |
| 12-64100-00-699000-2300 TEXTBOOKS | $ - | $ - | $ 2,274.97 | $ - | $ - |
| 12-64330-00-699000-2300 PERIODICALS AND MAGAZINES | $ - | $ - | $ 73.75 | $ - | $ - |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ -** | **$ -** | **$ 2,348.72** | **$ -** | **$ -** |
| **Total for LOCATION 2300** | **$ 814,632.63** | **$ 1,065,457.18** | **$ 1,100,196.57** | **$ 1,027,521** | **$ 1,120,830** |
| 12-51395-00-050100-2700 FT FACULTY SUPPL SERV, INST | $ - | $ 53.18 | $ - | $ 10,000 | $ - |
| 12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ 2,579.45 | $ 4,188.81 | $ - | $ 6,463 |
| 12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,193.68 | $ 4,254.40 | $ - | $ 6,463 |
| 12-53000-00-050100-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,089 | $ 2,682 |
| 12-53111-00-050100-2700 STRS INSTRUCTORS | $ - | $ 7.68 | $ - | $ - | $ - |
| 12-53130-00-050100-2700 STRS OTHER CERTIFICATED | $ - | $ 354.61 | $ 952.53 | $ - | $ - |
| 12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E | $ - | $ 62.80 | $ - | $ - | $ - |
| 12-53351-00-050100-2700 MEDICARE INSTRUCTORS | $ - | $ 0.77 | $ - | $ - | $ - |
| 12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED | $ - | $ 69.19 | $ 122.48 | $ - | $ - |
| 12-53511-00-050100-2700 SUI INSTRUCTORS | $ - | $ 0.03 | $ - | $ - | $ - |
| 12-53531-00-050100-2700 SUI OTHER CERTIFICATED | $ - | $ 2.39 | $ 4.22 | $ - | $ - |
| 12-53611-00-050100-2700 W/C INSTRUCTORS | $ - | $ 1.16 | $ - | $ - | $ - |
| 12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL | $ - | $ 103.74 | $ 184.49 | $ - | $ - |
| 12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR | $ - | $ 52.14 | $ 85.08 | $ - | $ - |
| 12-65130-00-050100-2700 CONTRACT SERVICES | $ - | $ - | $ - | $ 7,500 | $ - |
| 12-65220-00-050100-2700 CONFERENCES | $ - | $ 15,762.27 | $ 12,896.12 | $ 6,000 | $ 21,620 |
| 12-66450-00-050100-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 1,500 |
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ -** | **$ 21,243.09** | **$ 22,688.13** | **$ 25,589** | **$ 38,728** |
| 12-65220-00-051400-2700 CONFERENCES | $ - | $ - | $ - | $ - | $ 540 |
| 12-66450-00-051400-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 540 | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ -** | **$ -** | **$ -** | **$ 540** | **$ 540** |
| 12-66425-00-061440-2700 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 71,500 |
| 12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 32,361.76 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-66455-00-061440-2700 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 75,000 | $ 3,500 |
| **Total for ACTIVITY 061440(ANIMATION (BEGIN 7** | **$ -** | **$ 32,361.76** | **$ -** | **$ 75,000** | **$ 75,000** |
| 12-65220-00-070800-2700 CONFERENCES | $ - | $ - | $ 600.00 | $ - | $ - |
| **Total for ACTIVITY 070800(COMPUTER NETWORKIN** | **$ -** | **$ -** | **$ 600.00** | **$ -** | **$ -** |
| 12-51395-00-085000-2700 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 5,000 | $ - |
| 12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 2,500 |
| 12-53000-00-085000-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,045 | $ 523 |
| 12-64310-00-085000-2700 INSTRUCTIONAL SUPPLIES | $ 554.24 | $ - | $ - | $ - | $ - |
| 12-65130-00-085000-2700 CONTRACT SERVICES | $ - | $ 3,475.00 | $ 7,860.00 | $ 3,000 | $ - |
| 12-65220-00-085000-2700 CONFERENCES | $ - | $ 3,101.02 | $ 12,736.09 | $ - | $ 15,500 |
| 12-65310-00-085000-2700 MEMBERSHIPS | $ - | $ - | $ - | $ 1,500 | $ - |
| 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** | **$ 20,596.09** | **$ 10,545** | **$ 18,523** |
| 12-66435-00-093400-2700 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 8,196.42 | $ - | $ - |
| **Total for ACTIVITY 093400(ELECTRONICS AND EL** | **$ -** | **$ -** | **$ 8,196.42** | **$ -** | **$ -** |
| 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 | $ - | $ 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 | $ 3,589.65 | $ - | $ 3,350 |
| 12-53000-00-095300-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 700 |
| 12-53111-00-095300-2700 STRS INSTRUCTORS | $ - | $ 111.28 | $ - | $ - | $ - |
| 12-53130-00-095300-2700 STRS OTHER CERTIFICATED | $ 385.79 | $ 71.38 | $ 584.39 | $ - | $ - |
| 12-53330-00-095300-2700 OASDHI OTHER CERTIFICATED E | $ 68.20 | $ - | $ - | $ - | $ - |
| 12-53351-00-095300-2700 MEDICARE INSTRUCTORS | $ - | $ 11.18 | $ - | $ - | $ - |
| 12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED | $ 60.43 | $ 7.86 | $ 52.05 | $ - | $ - |
| 12-53511-00-095300-2700 SUI INSTRUCTORS | $ - | $ 0.39 | $ - | $ - | $ - |
| 12-53531-00-095300-2700 SUI OTHER CERTIFICATED | $ 2.07 | $ 0.27 | $ 1.79 | $ - | $ - |
| 12-53611-00-095300-2700 W/C INSTRUCTORS | $ - | $ 16.75 | $ - | $ - | $ - |
| 12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL | $ 89.75 | $ 11.77 | $ 78.43 | $ - | $ - |
| 12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTR | $ - | $ 1.90 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64310-00-095300-2700 INSTRUCTIONAL SUPPLIES | $ 2,017.19 | $ - | $ 8,069.33 | $ - | $ - |
| 12-65220-00-095300-2700 CONFERENCES | $ - | $ - | $ 215.20 | $ - | $ 12,975 |
| 12-66425-00-095300-2700 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ - | $ 16,500 |
| 12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB) | $ 13,548.37 | $ - | $ - | $ 26,500 | $ 10,000 |
| **Total for ACTIVITY 095300(DRAFTING TECHNOLOG** | **$ 20,338.72** | **$ 1,546.00** | **$ 12,590.84** | **$ 26,500** | **$ 43,525** |
| 12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ 4,375.65 | $ - | $ - | $ 1,679 |
| 12-53000-00-095650-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 351 |
| 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 | $ - | $ - | $ 6,000.00 | $ 1,694 | $ - |
| 12-65220-00-095650-2700 CONFERENCES | $ - | $ 9,858.60 | $ 9,361.88 | $ - | $ - |
| 12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB) | $ 96,109.72 | $ - | $ 81,515.92 | $ 5,000 | $ - |
| 12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB) | $ 6,256.19 | $ - | $ 1,728.33 | $ - | $ - |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ 102,365.91** | **$ 15,026.33** | **$ 98,606.13** | **$ 6,694** | **$ 2,030** |
| 12-65220-00-095730-2700 CONFERENCES | $ - | $ 5,857.65 | $ 1,812.49 | $ 2,000 | $ 1,800 |
| 12-65620-00-095730-2700 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ - | $ 4,000 |
| 12-65810-00-095730-2700 SOFTWARE LICENSING | $ - | $ - | $ - | $ - | $ 2,000 |
| 12-65860-00-095730-2700 ADVERTISING | $ - | $ - | $ - | $ 5,800 | $ - |
| 12-66450-00-095730-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 16,840.36 | $ - | $ 7,200 | $ 7,200 |
| 12-66455-00-095730-2700 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 1,800 |
| **Total for ACTIVITY 095730(SURVEYING)** | **$ -** | **$ 22,698.01** | **$ 1,812.49** | **$ 15,000** | **$ 16,800** |
| 12-65220-00-095800-2700 CONFERENCES | $ - | $ - | $ 3,301.12 | $ - | $ 3,500 |
| 12-66450-00-095800-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 3,400 |
| 12-66475-00-095800-2700 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 6,000 | $ - |
| **Total for ACTIVITY 095800(WATER & WASTEWATER** | **$ -** | **$ -** | **$ 3,301.12** | **$ 6,000** | **$ 6,900** |
| 12-51395-00-100700-2700 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 1,250 | $ - |
| 12-53000-00-100700-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 251 | $ - |
| 12-65220-00-100700-2700 CONFERENCES | $ - | $ 1,302.65 | $ - | $ - | $ - |
| 12-66425-00-100700-2700 NEW EQUIP. INSTR. (GASB) | $ - | $ 129,958.11 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-66450-00-100700-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 3,375 | $ 3,907 |
| 12-66455-00-100700-2700 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 3,987 |
| **Total for ACTIVITY 100700(THEATRE)** | **$ -** | **$ 131,260.76** | **$ -** | **$ 4,876** | **$ 7,894** |
| 12-65220-00-101100-2700 CONFERENCES | $ - | $ 1,137.06 | $ - | $ - | $ - |
| 12-65810-00-101100-2700 SOFTWARE LICENSING | $ - | $ 5,350.00 | $ - | $ - | $ - |
| 12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB) | $ 20,278.76 | $ - | $ 13,042.76 | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 20,278.76** | **$ 6,487.06** | **$ 13,042.76** | **$ -** | **$ -** |
| 12-64410-00-120500-2700 INSTRUCTIONAL MEDIA MATERIA | $ - | $ 114.03 | $ - | $ - | $ - |
| 12-65220-00-120500-2700 CONFERENCES | $ - | $ 716.73 | $ 1,974.69 | $ - | $ 4,000 |
| 12-65810-00-120500-2700 SOFTWARE LICENSING | $ - | $ 3,550.00 | $ 144.87 | $ 2,000 | $ 4,000 |
| 12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB) | $ 9,147.97 | $ - | $ - | $ 1,945 | $ - |
| 12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 5,668.49 | $ - | $ - |
| 12-66455-00-120500-2700 SOFTWARE, INSTR (NON-GASB) | $ 3,754.74 | $ 2,252.01 | $ - | $ - | $ - |
| **Total for ACTIVITY 120500(MEDICAL LAB TECHNO** | **$ 12,902.71** | **$ 6,632.77** | **$ 7,788.05** | **$ 3,945** | **$ 8,000** |
| 12-64550-00-122800-2700 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,505.90 | $ 4,000 | $ - |
| 12-65130-00-122800-2700 CONTRACT SERVICES | $ - | $ - | $ 400.00 | $ - | $ 2,000 |
| 12-65220-00-122800-2700 CONFERENCES | $ - | $ 2,395.92 | $ 4,663.33 | $ - | $ 2,300 |
| 12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB) | $ 3,220.81 | $ 785.30 | $ - | $ - | $ 3,550 |
| **Total for ACTIVITY 122800(ATHLETIC TRAINING/** | **$ 3,220.81** | **$ 3,181.22** | **$ 6,569.23** | **$ 4,000** | **$ 7,850** |
| 12-51390-00-123000-2700 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 2,244.00 | $ - | $ - | $ - |
| 12-51395-00-123000-2700 FT FACULTY SUPPL SERV, INST | $ - | $ 3,403.68 | $ 5,999.70 | $ - | $ - |
| 12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR. | $ 25,002.36 | $ 24,509.90 | $ - | $ 5,000 | $ - |
| 12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ 159.54 | $ - | $ - | $ - |
| 12-53000-00-123000-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,052 | $ - |
| 12-53111-00-123000-2700 STRS INSTRUCTORS | $ - | $ 595.52 | $ 976.76 | $ - | $ - |
| 12-53130-00-123000-2700 STRS OTHER CERTIFICATED | $ - | $ 2,166.30 | $ - | $ - | $ - |
| 12-53351-00-123000-2700 MEDICARE INSTRUCTORS | $ - | $ 81.89 | $ 86.99 | $ - | $ - |
| 12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED | $ 362.54 | $ 357.71 | $ - | $ - | $ - |
| 12-53511-00-123000-2700 SUI INSTRUCTORS | $ - | $ 2.81 | $ 2.99 | $ - | $ - |
| 12-53531-00-123000-2700 SUI OTHER CERTIFICATED | $ 12.52 | $ 12.33 | $ - | $ - | $ - |
| 12-53611-00-123000-2700 W/C INSTRUCTORS | $ - | $ 122.68 | $ 131.10 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPL | $ 538.55 | $ 535.82 | $ - | $ - | $ - |
| 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 | $ - | $ - | $ - |
| 12-65220-00-123000-2700 CONFERENCES | $ - | $ 21,428.05 | $ 14,737.24 | $ - | $ 36,200 |
| 12-65810-00-123000-2700 SOFTWARE LICENSING | $ 14,242.76 | $ 20,000.00 | $ - | $ - | $ - |
| 12-65890-00-123000-2700 OTHER EXPENSES | $ - | $ 929.97 | $ - | $ - | $ - |
| 12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 949.37 | $ 1,000 | $ 13,900 |
| **Total for ACTIVITY 123000(NURSING)** | **$ 40,358.77** | **$ 76,780.56** | **$ 22,884.15** | **$ 7,052** | **$ 50,100** |
| 12-51490-00-125000-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 900 |
| 12-53000-00-125000-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 188 |
| 12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES | $ 58.66 | $ - | $ - | $ - | $ - |
| 12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB) | $ 1,730.75 | $ - | $ - | $ - | $ 1,500 |
| **Total for ACTIVITY 125000(EMERGENCY MEDICAL** | **$ 1,789.41** | **$ -** | **$ -** | **$ -** | **$ 2,588** |
| 12-51395-00-130200-2700 FT FACULTY SUPPL SERV, INST | $ - | $ 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 | $ 2,605.82 | $ 3,000 | $ 3,750 |
| 12-53000-00-130200-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 627 | $ 784 |
| 12-53111-00-130200-2700 STRS INSTRUCTORS | $ - | $ 198.26 | $ - | $ - | $ - |
| 12-53130-00-130200-2700 STRS OTHER CERTIFICATED | $ 385.82 | $ 324.85 | $ 424.22 | $ - | $ - |
| 12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED E | $ 25.28 | $ 3.04 | $ - | $ - | $ - |
| 12-53351-00-130200-2700 MEDICARE INSTRUCTORS | $ - | $ 19.91 | $ - | $ - | $ - |
| 12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED | $ 60.89 | $ 33.35 | $ 37.78 | $ - | $ - |
| 12-53511-00-130200-2700 SUI INSTRUCTORS | $ - | $ 0.68 | $ - | $ - | $ - |
| 12-53531-00-130200-2700 SUI OTHER CERTIFICATED | $ 2.09 | $ 1.15 | $ 1.30 | $ - | $ - |
| 12-53611-00-130200-2700 W/C INSTRUCTORS | $ - | $ 29.84 | $ - | $ - | $ - |
| 12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL | $ 90.49 | $ 49.96 | $ 56.92 | $ - | $ - |
| 12-53830-00-130200-2700 ALT RETIRE PLAN - NON-INSTR | $ 29.00 | $ - | $ - | $ - | $ - |
| 12-64330-00-130200-2700 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-64550-00-130200-2700 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 500 | $ - |
| 12-65220-00-130200-2700 CONFERENCES | $ - | $ 9,225.45 | $ 6,912.62 | $ - | $ 8,450 |
| 12-65810-00-130200-2700 SOFTWARE LICENSING | $ 695.00 | $ 4,050.00 | $ - | $ - | $ - |
| 12-66450-00-130200-2700 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 2,617.04 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ 5,488.01** | **$ 17,610.64** | **$ 12,655.70** | **$ 5,127** | **$ 12,984** |
| 12-51390-00-130510-2700 ADJ. SUPPLEM. SERVICE INSTR | $ 5,921.44 | $ - | $ - | $ 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 | $ 6,156.36 | $ - | $ 6,000 |
| 12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,499.46 | $ 5,397.77 | $ - | $ 6,000 |
| 12-52194-00-130510-2700 CLASS ADMIN MERIT/ADD'L RES | $ 250.00 | $ - | $ - | $ - | $ - |
| 12-53000-00-130510-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,508 | $ 2,508 |
| 12-53111-00-130510-2700 STRS INSTRUCTORS | $ 358.80 | $ - | $ - | $ - | $ - |
| 12-53130-00-130510-2700 STRS OTHER CERTIFICATED | $ 25.28 | $ 284.40 | $ 780.82 | $ - | $ - |
| 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 | $ 93.97 | $ - | $ - |
| 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 | $ 166.72 | $ - | $ - |
| 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 | $ 5.78 | $ - | $ - |
| 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 | $ 252.45 | $ - | $ - |
| 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 | $ 210.89 | $ - | $ - |
| 12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES | $ 487.39 | $ - | $ 1,013.66 | $ - | $ - |
| 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 | $ - | $ 16,785.73 | $ 23,350.54 | $ 29,000 | $ 29,000 |
| 12-65310-00-130510-2700 MEMBERSHIPS | $ - | $ - | $ - | $ 200 | $ - |
| 12-65890-00-130510-2700 OTHER EXPENSES | $ - | $ 561.00 | $ 409.94 | $ - | $ - |
| 12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB) | $ 1,888.26 | $ - | $ - | $ - | $ 1,500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 130510(CHILD DEVELOPMENT)** | **$ 14,199.62** | **$ 21,939.79** | **$ 37,838.90** | **$ 43,708** | **$ 45,008** |
| 12-51395-00-130630-2700 FT FACULTY SUPPL SERV, INST | $ 425.46 | $ - | $ - | $ - | $ - |
| 12-51495-00-130630-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 1,500 |
| 12-53000-00-130630-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 314 |
| 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 | $ - | $ - | $ - | $ - |
| 12-65130-00-130630-2700 CONTRACT SERVICES | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-65220-00-130630-2700 CONFERENCES | $ - | $ 1,766.83 | $ - | $ - | $ - |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 494.52** | **$ 1,766.83** | **$ -** | **$ 1,000** | **$ 1,814** |
| 12-51390-00-140200-2700 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ 451.98 | $ - | $ - | $ - |
| 12-51395-00-140200-2700 FT FACULTY SUPPL SERV, INST | $ - | $ 283.64 | $ - | $ 5,000 | $ - |
| 12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,695.59 | $ 3,101.97 | $ - | $ 3,840 |
| 12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON- | $ - | $ 319.08 | $ 4,857.14 | $ - | $ 3,840 |
| 12-53000-00-140200-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,045 | $ 1,605 |
| 12-53111-00-140200-2700 STRS INSTRUCTORS | $ - | $ 54.23 | $ - | $ - | $ - |
| 12-53130-00-140200-2700 STRS OTHER CERTIFICATED | $ - | $ 166.88 | $ 1,062.23 | $ - | $ - |
| 12-53311-00-140200-2700 OASDHI INSTRUCTORS | $ - | $ 5.35 | $ - | $ - | $ - |
| 12-53330-00-140200-2700 OASDHI OTHER CERTIFICATED E | $ - | $ 8.02 | $ - | $ - | $ - |
| 12-53351-00-140200-2700 MEDICARE INSTRUCTORS | $ - | $ 10.66 | $ - | $ - | $ - |
| 12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED | $ - | $ 29.20 | $ 115.40 | $ - | $ - |
| 12-53511-00-140200-2700 SUI INSTRUCTORS | $ - | $ 0.37 | $ - | $ - | $ - |
| 12-53531-00-140200-2700 SUI OTHER CERTIFICATED | $ - | $ 1.00 | $ 4.01 | $ - | $ - |
| 12-53611-00-140200-2700 W/C INSTRUCTORS | $ - | $ 15.96 | $ - | $ - | $ - |
| 12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL | $ - | $ 43.77 | $ 173.92 | $ - | $ - |
| 12-53811-00-140200-2700 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ 10.94 | $ - | $ - | $ - |
| 12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR | $ - | $ 29.16 | $ 57.39 | $ - | $ - |
| 12-65130-00-140200-2700 CONTRACT SERVICES | $ - | $ - | $ - | $ 2,000 | $ - |
| 12-65210-00-140200-2700 MILEAGE | $ - | $ 159.64 | $ - | $ - | $ - |
| 12-65220-00-140200-2700 CONFERENCES | $ - | $ 2,957.27 | $ 6,539.30 | $ - | $ 6,000 |
| 12-65860-00-140200-2700 ADVERTISING | $ - | $ - | $ 645.00 | $ 4,000 | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ -** | **$ 6,242.74** | **$ 16,556.36** | **$ 12,045** | **$ 15,285** |
| 12-65220-00-213300-2700 CONFERENCES | $ - | $ 2,101.49 | $ 3,358.87 | $ - | $ 3,500 |
| 12-65310-00-213300-2700 MEMBERSHIPS | $ - | $ - | $ - | $ 1,575 | $ - |
| 12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB) | $ 5,948.45 | $ 6,832.16 | $ 4,772.94 | $ 2,000 | $ 3,000 |
| **Total for ACTIVITY 213300(FIRE CONTROL TECHN** | **$ 5,948.45** | **$ 8,933.65** | **$ 8,131.81** | **$ 3,575** | **$ 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 | $ - | $ - | $ - | $ - |
| 12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR. | $ 6,303.95 | $ - | $ - | $ - | $ - |
| 12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON- | $ 3,105.15 | $ 2,377.19 | $ 2,698.89 | $ 8,200 | $ 2,975 |
| 12-52000-00-602000-2700 CLASSIFIED SALARIES | $ - | $ - | $ - | $ - | $ 13,111 |
| 12-52120-00-602000-2700 CLASSIFIED CLERICAL | $ - | $ - | $ 5,440.06 | $ 23,111 | $ 23,769 |
| 12-52190-00-602000-2700 CLASSIFIED OVERTIME | $ - | $ - | $ 6,573.53 | $ - | $ - |
| 12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN | $ 23,302.13 | $ 28,848.76 | $ 6,424.90 | $ - | $ - |
| 12-53000-00-602000-2700 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 17,604 | $ 19,164 |
| 12-53111-00-602000-2700 STRS INSTRUCTORS | $ 554.06 | $ - | $ - | $ - | $ - |
| 12-53130-00-602000-2700 STRS OTHER CERTIFICATED | $ 614.13 | $ 250.93 | $ 439.41 | $ - | $ - |
| 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 | $ 1,444.73 | $ 1,788.62 | $ 995.28 | $ - | $ - |
| 12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E | $ 48.06 | $ 39.56 | $ - | $ - | $ - |
| 12-53351-00-602000-2700 MEDICARE INSTRUCTORS | $ 105.92 | $ - | $ - | $ - | $ - |
| 12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE | $ 337.88 | $ 418.31 | $ 232.76 | $ - | $ - |
| 12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED | $ 136.44 | $ 34.47 | $ 39.13 | $ - | $ - |
| 12-53511-00-602000-2700 SUI INSTRUCTORS | $ 3.65 | $ - | $ - | $ - | $ - |
| 12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES | $ 11.66 | $ 14.42 | $ 8.03 | $ - | $ - |
| 12-53531-00-602000-2700 SUI OTHER CERTIFICATED | $ 4.77 | $ 1.18 | $ 1.35 | $ - | $ - |
| 12-53611-00-602000-2700 W/C INSTRUCTORS | $ 157.39 | $ - | $ - | $ - | $ - |
| 12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES | $ 501.92 | $ 626.60 | $ 402.79 | $ - | $ - |
| 12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL | $ 202.67 | $ 51.63 | $ 58.94 | $ - | $ - |
| 12-53811-00-602000-2700 ALT RETIRE PLAN -INSTRUCTIO | $ 72.06 | $ - | $ - | $ - | $ - |
| 12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR | $ 150.08 | $ - | $ - | $ - | $ - |
| 12-64230-00-602000-2700 REFERENCE BOOKS | $ - | $ - | $ 2,513.03 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65130-00-602000-2700 CONTRACT SERVICES | $ - | $ 1,500.00 | $ 70,496.97 | $ 18,375 | $ - |
| 12-65210-00-602000-2700 MILEAGE | $ - | $ 146.25 | $ - | $ - | $ - |
| 12-65220-00-602000-2700 CONFERENCES | $ 53,646.64 | $ 29,272.08 | $ 30,622.79 | $ 17,509 | $ 25,000 |
| 12-65310-00-602000-2700 MEMBERSHIPS | $ - | $ 247.50 | $ 1,179.00 | $ - | $ 4,000 |
| 12-65810-00-602000-2700 SOFTWARE LICENSING | $ - | $ 1,349.00 | $ - | $ - | $ - |
| 12-65880-00-602000-2700 PRINTING | $ 151.85 | $ - | $ - | $ - | $ - |
| 12-65890-00-602000-2700 OTHER EXPENSES | $ 7,185.93 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 602000(COURSE AND CURRICU** | **$ 105,415.30** | **$ 67,105.11** | **$ 128,126.86** | **$ 84,799** | **$ 88,019** |
| 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 | $ - | $ - | $ - |
| 12-53630-00-609000-2700 W/C OTHER CERTIFICATED EMPL | $ 189.52 | $ 17.71 | $ - | $ - | $ - |
| 12-64230-00-609000-2700 REFERENCE BOOKS | $ - | $ - | $ 420.46 | $ - | $ 500 |
| 12-64330-00-609000-2700 PERIODICALS AND MAGAZINES | $ - | $ - | $ - | $ 1,500 | $ 500 |
| 12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES | $ 1,323.61 | $ 768.78 | $ 6,486.30 | $ - | $ 2,620 |
| 12-65210-00-609000-2700 MILEAGE | $ 13.40 | $ 502.92 | $ 1,154.15 | $ 1,987 | $ 1,546 |
| 12-65220-00-609000-2700 CONFERENCES | $ 4,548.67 | $ - | $ - | $ - | $ - |
| 12-65860-00-609000-2700 ADVERTISING | $ - | $ - | $ - | $ 2,500 | $ 1,000 |
| 12-65880-00-609000-2700 PRINTING | $ - | $ - | $ - | $ 2,500 | $ 1,000 |
| 12-65890-00-609000-2700 OTHER EXPENSES | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-66475-00-609000-2700 NEW EQUIP N-I (NON GASB) | $ 1,452.75 | $ 742.05 | $ 3,050.05 | $ 1,200 | $ - |
| 12-66480-00-609000-2700 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 256.00 | $ - | $ - |
| **Total for ACTIVITY 609000(PROFESSIONAL PROGR** | **$ 18,966.43** | **$ 3,082.66** | **$ 11,366.96** | **$ 10,687** | **$ 7,166** |
| **Total for LOCATION 2700** | **$ 398,763.00** | **$ 450,475.00** | **$ 433,352.00** | **$ 346,682** | **$ 455,254** |
| 12-51192-00-493021-2901 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ - | $ 81,373 | $ 64,242 |
| 12-51220-00-493021-2901 AC.ADMIN. (VPs & DEANS) | $ 31,251.72 | $ - | $ - | $ 29,808 | $ 30,708 |
| 12-51230-00-493021-2901 AC.ADMIN. (DIRECTORS) | $ 14,049.26 | $ - | $ - | $ - | $ - |
| 12-51490-00-493021-2901 ADJUNCT OTHER NON-INSTR. | $ 9,074.01 | $ - | $ - | $ - | $ - |
| 12-51495-00-493021-2901 FT FACULTY SUPPL SERV, NON- | $ 2,025.90 | $ - | $ - | $ - | $ - |
| 12-52110-00-493021-2901 CLASSIFIED MANAGERS & SUPER | $ 17,457.55 | $ - | $ - | $ 68,024 | $ 68,024 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52120-00-493021-2901 CLASSIFIED CLERICAL | $ 1,173.00 | $ - | $ - | $ 5,342 | $ 5,354 |
| 12-52310-00-493021-2901 COLLEGE ASSIST., NON-INSTR. | $ 3,494.25 | $ - | $ - | $ - | $ - |
| 12-52320-00-493021-2901 SHORT TERM EMPLOYEES-NON IN | $ 69,177.26 | $ - | $ - | $ 8,550 | $ 8,550 |
| 12-52410-00-493021-2901 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 12-53000-00-493021-2901 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 86,088 | $ 73,888 |
| 12-53130-00-493021-2901 STRS OTHER CERTIFICATED | $ 4,849.22 | $ - | $ - | $ - | $ - |
| 12-53220-00-493021-2901 PERS CLASSIFIED EMPLOYEES | $ 4,978.04 | $ - | $ - | $ - | $ - |
| 12-53230-00-493021-2901 PUBLIC EMPLOYEES RETIRE SYS | $ 1,951.15 | $ - | $ - | $ - | $ - |
| 12-53320-00-493021-2901 OASDHI CLASSIFIED EMPLOYEES | $ 5,438.20 | $ - | $ - | $ - | $ - |
| 12-53330-00-493021-2901 OASDHI OTHER CERTIFICATED E | $ 907.78 | $ - | $ - | $ - | $ - |
| 12-53360-00-493021-2901 MEDICARE CLASSIFIED EMPLOYE | $ 1,271.91 | $ - | $ - | $ - | $ - |
| 12-53370-00-493021-2901 MEDICARE OTHER CERTIFICATED | $ 360.69 | $ - | $ - | $ - | $ - |
| 12-53420-00-493021-2901 H/W CLASSIFIED EMPLOYEES | $ 1,988.35 | $ - | $ - | $ - | $ - |
| 12-53430-00-493021-2901 H/W OTHER CERTIFICATED EMPL | $ 3,082.39 | $ - | $ - | $ - | $ - |
| 12-53520-00-493021-2901 SUI CLASSIFIED EMPLOYEES | $ 43.79 | $ - | $ - | $ - | $ - |
| 12-53531-00-493021-2901 SUI OTHER CERTIFICATED | $ 27.79 | $ - | $ - | $ - | $ - |
| 12-53620-00-493021-2901 W/C CLASSIFIED EMPLOYEES | $ 1,966.62 | $ - | $ - | $ - | $ - |
| 12-53630-00-493021-2901 W/C OTHER CERTIFICATED EMPL | $ 1,214.91 | $ - | $ - | $ - | $ - |
| 12-53830-00-493021-2901 ALT RETIRE PLAN - NON-INSTR | $ 117.53 | $ - | $ - | $ - | $ - |
| 12-64310-00-493021-2901 INSTRUCTIONAL SUPPLIES | $ 362.00 | $ - | $ - | $ 700 | $ 700 |
| 12-64360-00-493021-2901 TESTS | $ 3,692.94 | $ - | $ - | $ - | $ - |
| 12-64550-00-493021-2901 NON-INSTRUCTIONAL SUPPLIES | $ 1,105.97 | $ - | $ - | $ 4,000 | $ 22,011 |
| 12-65130-00-493021-2901 CONTRACT SERVICES | $ 10,372.60 | $ - | $ - | $ - | $ - |
| 12-65210-00-493021-2901 MILEAGE | $ - | $ - | $ - | $ 550 | $ 500 |
| 12-65220-00-493021-2901 CONFERENCES | $ 3,272.65 | $ - | $ - | $ - | $ - |
| 12-65540-00-493021-2901 TELEPHONE | $ 738.07 | $ - | $ - | $ 800 | $ 500 |
| 12-65610-00-493021-2901 BUILDING RENT/LEASE | $ - | $ - | $ - | $ 40,764 | $ 78,218 |
| 12-65810-00-493021-2901 SOFTWARE LICENSING | $ 16,339.23 | $ - | $ - | $ - | $ - |
| 12-65860-00-493021-2901 ADVERTISING | $ 2,585.46 | $ - | $ - | $ 500 | $ 500 |
| 12-65890-00-493021-2901 OTHER EXPENSES | $ 41.96 | $ - | $ - | $ 26,696 | $ - |
| 12-65894-00-493021-2901 OTHER EXP-SPECIAL PROJECTS | $ 1,244.47 | $ - | $ - | $ - | $ - |
| 12-66475-00-493021-2901 NEW EQUIP N-I (NON GASB) | $ 39,623.33 | $ - | $ - | $ - | $ - |
| 12-97320-00-493021-2901 TRF INDIRECT SUPPORT | $ 12,764.00 | $ - | $ - | $ 19,160 | $ 19,160 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 493021(AEBG ADMINISTRATIV** | **$ 268,044.00** | **$ -** | **$ -** | **$ 402,355** | **$ 402,355** |
| **Total for LOCATION 2901** | **$ 268,044.00** | **$ -** | **$ -** | **$ 402,355** | **$ 402,355** |
| 12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 10,888.49 | $ - | $ - |
| 12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS) | $ 734.40 | $ 27,496.37 | $ 12,151.90 | $ - | $ - |
| 12-51230-00-493021-2902 AC.ADMIN. (DIRECTORS) | $ - | $ 16,501.43 | $ - | $ - | $ - |
| 12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR. | $ - | $ 3,535.10 | $ 782.13 | $ - | $ - |
| 12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER | $ 274.95 | $ 31,146.11 | $ 21,082.18 | $ - | $ - |
| 12-52120-00-493021-2902 CLASSIFIED CLERICAL | $ - | $ - | $ - | $ - | $ 41,412 |
| 12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR. | $ - | $ 3,760.38 | $ 8,642.01 | $ - | $ - |
| 12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN | $ - | $ 58,945.35 | $ 12,203.51 | $ - | $ - |
| 12-52410-00-493021-2902 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 3,750.00 | $ - | $ - | $ - |
| 12-53000-00-493021-2902 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 24,746 |
| 12-53111-00-493021-2902 STRS INSTRUCTORS | $ - | $ - | $ 1,772.64 | $ - | $ - |
| 12-53130-00-493021-2902 STRS OTHER CERTIFICATED | $ 91.92 | $ 868.36 | $ 16.44 | $ - | $ - |
| 12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES | $ 38.39 | $ 5,301.11 | $ 3,807.84 | $ - | $ - |
| 12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 5,937.91 | $ 2,194.90 | $ - | $ - |
| 12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES | $ 17.01 | $ 5,522.94 | $ 2,150.04 | $ - | $ - |
| 12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E | $ - | $ 2,327.38 | $ 554.93 | $ - | $ - |
| 12-53351-00-493021-2902 MEDICARE INSTRUCTORS | $ - | $ - | $ 157.86 | $ - | $ - |
| 12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE | $ 4.01 | $ 1,291.68 | $ 502.85 | $ - | $ - |
| 12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED | $ - | $ 606.45 | $ 186.34 | $ - | $ - |
| 12-53411-00-493021-2902 H/W INSTRUCTORS | $ - | $ - | $ 2,476.80 | $ - | $ - |
| 12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES | $ - | $ 2,999.42 | $ 1,325.56 | $ - | $ - |
| 12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL | $ - | $ 1,462.76 | $ 429.12 | $ - | $ - |
| 12-53511-00-493021-2902 SUI INSTRUCTORS | $ - | $ - | $ 5.46 | $ - | $ - |
| 12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES | $ 0.14 | $ 44.63 | $ 17.32 | $ - | $ - |
| 12-53531-00-493021-2902 SUI OTHER CERTIFICATED | $ 0.28 | $ 23.55 | $ 6.43 | $ - | $ - |
| 12-53611-00-493021-2902 W/C INSTRUCTORS | $ - | $ - | $ 237.90 | $ - | $ - |
| 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 | $ 916.07 | $ - | $ - |
| 12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL | $ 16.04 | $ 1,032.49 | $ 282.56 | $ - | $ - |
| 12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR | $ - | $ 89.70 | $ 26.27 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES | $ - | $ 1,583.20 | $ - | $ - | $ - |
| 12-64360-00-493021-2902 TESTS | $ - | $ 2,261.65 | $ - | $ - | $ - |
| 12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 717.16 | $ 40.33 | $ - | $ - |
| 12-65130-00-493021-2902 CONTRACT SERVICES | $ 6,252.40 | $ 7,091.49 | $ 1,800.00 | $ - | $ - |
| 12-65210-00-493021-2902 MILEAGE | $ - | $ - | $ 56.71 | $ - | $ - |
| 12-65220-00-493021-2902 CONFERENCES | $ - | $ 221.91 | $ 2,112.83 | $ - | $ - |
| 12-65540-00-493021-2902 TELEPHONE | $ - | $ 746.01 | $ 371.18 | $ - | $ - |
| 12-65610-00-493021-2902 BUILDING RENT/LEASE | $ - | $ 17,809.95 | $ - | $ - | $ 54,352 |
| 12-65810-00-493021-2902 SOFTWARE LICENSING | $ - | $ 16,992.58 | $ 5,602.07 | $ - | $ - |
| 12-65860-00-493021-2902 ADVERTISING | $ - | $ 1,070.50 | $ 978.53 | $ - | $ - |
| 12-65890-00-493021-2902 OTHER EXPENSES | $ - | $ 7,308.29 | $ 455.00 | $ 391,012 | $ 275,944 |
| 12-66450-00-493021-2902 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 24,377.17 | $ - | $ - | $ - |
| 12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB) | $ - | $ 730.79 | $ 10,759.79 | $ - | $ - |
| 12-97320-00-493021-2902 TRF INDIRECT SUPPORT | $ 371.78 | $ 12,783.69 | $ 5,250.00 | $ 19,551 | $ 19,823 |
| **Total for ACTIVITY 493021(AEBG ADMINISTRATIV** | **$ 7,807.33** | **$ 268,457.49** | **$ 110,243.99** | **$ 410,563** | **$ 416,277** |
| **Total for LOCATION 2902** | **$ 7,807.33** | **$ 268,457.49** | **$ 110,243.99** | **$ 410,563** | **$ 416,277** |
| 12-51230-00-493021-2903 AC.ADMIN. (DIRECTORS) | $ 35,293.24 | $ - | $ - | $ - | $ - |
| 12-52320-00-493021-2903 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 0.01 | $ - | $ - |
| 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 | $ - | $ - | $ - | $ - |
| 12-53620-00-493021-2903 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ (0.01) | $ - | $ - |
| 12-53630-00-493021-2903 W/C OTHER CERTIFICATED EMPL | $ 760.20 | $ - | $ - | $ - | $ - |
| 12-64360-00-493021-2903 TESTS | $ - | $ 4,339.00 | $ - | $ - | $ - |
| 12-65130-00-493021-2903 CONTRACT SERVICES | $ 2,192.00 | $ 6,532.00 | $ - | $ - | $ - |
| 12-65890-00-493021-2903 OTHER EXPENSES | $ 98.94 | $ - | $ - | $ - | $ - |
| 12-97320-00-493021-2903 TRF INDIRECT SUPPORT | $ 2,401.95 | $ 543.38 | $ - | $ - | $ - |
| **Total for ACTIVITY 493021(AEBG ADMINISTRATIV** | **$ 50,440.89** | **$ 11,414.38** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2903** | **$ 50,440.89** | **$ 11,414.38** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ 47,358.00 | $ - | $ - |
| 12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ 17,799.84 | $ - | $ - |
| 12-51390-00-493021-2904 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 7,107.55 | $ - | $ - |
| 12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 2,319.88 | $ - | $ - |
| 12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 46,375.58 | $ - | $ - |
| 12-52120-00-493021-2904 CLASSIFIED CLERICAL | $ - | $ - | $ 6,347.15 | $ 5,094 | $ 5,354 |
| 12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 20,633.33 | $ - | $ 5,300 |
| 12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 56,265.65 | $ - | $ 13,500 |
| 12-53000-00-493021-2904 EMPLOYEE BENEFITS | $ - | $ - | $ (713.95) | $ 2,352 | $ 3,693 |
| 12-53111-00-493021-2904 STRS INSTRUCTORS | $ - | $ - | $ 7,709.92 | $ - | $ - |
| 12-53130-00-493021-2904 STRS OTHER CERTIFICATED | $ - | $ - | $ 22.39 | $ - | $ - |
| 12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 10,629.95 | $ - | $ - |
| 12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 3,215.22 | $ - | $ - |
| 12-53311-00-493021-2904 OASDHI INSTRUCTORS | $ - | $ - | $ 53.92 | $ - | $ - |
| 12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 7,092.64 | $ - | $ - |
| 12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 1,092.29 | $ - | $ - |
| 12-53351-00-493021-2904 MEDICARE INSTRUCTORS | $ - | $ - | $ 789.74 | $ - | $ - |
| 12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 1,658.74 | $ - | $ - |
| 12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 289.09 | $ - | $ - |
| 12-53411-00-493021-2904 H/W INSTRUCTORS | $ - | $ - | $ 12,612.18 | $ - | $ - |
| 12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 6,537.12 | $ - | $ - |
| 12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 900.96 | $ - | $ - |
| 12-53511-00-493021-2904 SUI INSTRUCTORS | $ - | $ - | $ 27.25 | $ - | $ - |
| 12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 57.48 | $ - | $ - |
| 12-53531-00-493021-2904 SUI OTHER CERTIFICATED | $ - | $ - | $ 9.97 | $ - | $ - |
| 12-53611-00-493021-2904 W/C INSTRUCTORS | $ - | $ - | $ 1,190.09 | $ - | $ - |
| 12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,989.35 | $ - | $ - |
| 12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 439.65 | $ - | $ - |
| 12-53811-00-493021-2904 ALT RETIRE PLAN -INSTRUCTIO | $ - | $ - | $ 249.53 | $ - | $ - |
| 12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 87.29 | $ - | $ - |
| 12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,346.62 | $ - | $ - |
| 12-64360-00-493021-2904 TESTS | $ - | $ - | $ (408.33) | $ - | $ - |
| 12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 7,546.93 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65210-00-493021-2904 MILEAGE | $ - | $ - | $ 766.30 | $ - | $ - |
| 12-65540-00-493021-2904 TELEPHONE | $ - | $ - | $ 411.81 | $ - | $ 46 |
| 12-65610-00-493021-2904 BUILDING RENT/LEASE | $ - | $ - | $ 37,383.68 | $ 40,764 | $ 3,310 |
| 12-65860-00-493021-2904 ADVERTISING | $ - | $ - | $ 530.07 | $ - | $ - |
| 12-65880-00-493021-2904 PRINTING | $ - | $ - | $ 55.47 | $ - | $ - |
| 12-65890-00-493021-2904 OTHER EXPENSES | $ - | $ - | $ 3,412.69 | $ 16,073 | $ - |
| 12-66450-00-493021-2904 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 3,108.45 | $ - | $ - |
| 12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 21,667.00 | $ - | $ - |
| 12-97320-00-493021-2904 TRF INDIRECT SUPPORT | $ - | $ - | $ 16,848.42 | $ 3,214 | $ 1,560 |
| **Total for ACTIVITY 493021(AEBG ADMINISTRATIV** | **$ -** | **$ -** | **$ 353,816.91** | **$ 67,497** | **$ 32,763** |
| **Total for LOCATION 2904** | **$ -** | **$ -** | **$ 353,816.91** | **$ 67,497** | **$ 32,763** |
| 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 | $ 13,936.56 | $ 23,053 | $ 23,860 |
| 12-52000-00-090020-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 1,695 | $ - |
| 12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER | $ 40,299.49 | $ 46,060.77 | $ 48,345.57 | $ 48,997 | $ 48,784 |
| 12-52195-00-090020-3000 CLASSIFIED SUPPLEMENTARY SV | $ 2,633.20 | $ 1,232.64 | $ 981.60 | $ 1,000 | $ 1,000 |
| 12-52310-00-090020-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 792.19 | $ - | $ - | $ - |
| 12-53000-00-090020-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 22,186 | $ 20,636 |
| 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 | $ 8,732.22 | $ - | $ - |
| 12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES | $ 2,627.68 | $ 2,933.81 | $ 3,057.45 | $ - | $ - |
| 12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE | $ 614.59 | $ 686.14 | $ 715.06 | $ - | $ - |
| 12-53370-00-090020-3000 MEDICARE OTHER CERTIFICATED | $ 309.30 | $ 282.08 | $ 202.08 | $ - | $ - |
| 12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES | $ 1,221.50 | $ 260.15 | $ 1,466.72 | $ - | $ - |
| 12-53430-00-090020-3000 H/W OTHER CERTIFICATED EMPL | $ 895.96 | $ - | $ - | $ - | $ - |
| 12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES | $ 21.42 | $ 23.55 | $ 24.64 | $ - | $ - |
| 12-53531-00-090020-3000 SUI OTHER CERTIFICATED | $ 10.66 | $ 9.72 | $ 6.98 | $ - | $ - |
| 12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES | $ 924.89 | $ 1,044.70 | $ 1,077.75 | $ - | $ - |
| 12-53630-00-090020-3000 W/C OTHER CERTIFICATED EMPL | $ 461.48 | $ 422.55 | $ 304.53 | $ - | $ - |
| 12-65220-00-090020-3000 CONFERENCES | $ 4,359.24 | $ 5,647.90 | $ 10,064.17 | $ 10,696 | $ 13,515 |
| 12-65880-00-090020-3000 PRINTING | $ 27.40 | $ - | $ 12.86 | $ 25 | $ 200 |
| 12-65890-00-090020-3000 OTHER EXPENSES | $ 14.99 | $ 119.67 | $ 59.53 | $ - | $ 100 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65891-00-090020-3000 OTHER EXPENSES, SPECIAL | $ 1,320.00 | $ 1,440.00 | $ 1,440.00 | $ 1,440 | $ 1,440 |
| 12-97320-00-090020-3000 TRF INDIRECT SUPPORT | $ 16,232.84 | $ 16,713.99 | $ 16,401.04 | $ 20,053 | $ 19,610 |
| **Total for ACTIVITY 090020(NSF CREATE-SC MADI** | **$ 99,996.98** | **$ 104,277.27** | **$ 106,828.76** | **$ 129,145** | **$ 129,145** |
| 12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ - | $ - | $ 6,000 |
| 12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ - | $ 23,873 |
| 12-52195-00-090021-3000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ - | $ - | $ 750 |
| 12-53000-00-090021-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 8,779 |
| 12-64550-00-090021-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 2,947 |
| 12-65130-00-090021-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 6,000 |
| 12-65220-00-090021-3000 CONFERENCES | $ - | $ - | $ - | $ - | $ 2,071 |
| 12-97320-00-090021-3000 TRF INDIRECT SUPPORT | $ - | $ - | $ - | $ - | $ 8,195 |
| **Total for ACTIVITY 090021(NSF SCADA GRANT)** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 58,615** |
| 12-51235-00-090030-3000 FT FACULTY DIRECTORS, NON-I | $ 1,980.16 | $ - | $ - | $ - | $ - |
| 12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPER | $ 6,090.76 | $ - | $ - | $ - | $ - |
| 12-52120-00-090030-3000 CLASSIFIED CLERICAL | $ 5,080.32 | $ - | $ - | $ - | $ - |
| 12-53130-00-090030-3000 STRS OTHER CERTIFICATED | $ 249.10 | $ - | $ - | $ - | $ - |
| 12-53220-00-090030-3000 PERS CLASSIFIED EMPLOYEES | $ 1,551.45 | $ - | $ - | $ - | $ - |
| 12-53320-00-090030-3000 OASDHI CLASSIFIED EMPLOYEES | $ 694.71 | $ - | $ - | $ - | $ - |
| 12-53360-00-090030-3000 MEDICARE CLASSIFIED EMPLOYE | $ 162.46 | $ - | $ - | $ - | $ - |
| 12-53370-00-090030-3000 MEDICARE OTHER CERTIFICATED | $ 28.71 | $ - | $ - | $ - | $ - |
| 12-53420-00-090030-3000 H/W CLASSIFIED EMPLOYEES | $ (1,518.00) | $ - | $ - | $ - | $ - |
| 12-53520-00-090030-3000 SUI CLASSIFIED EMPLOYEES | $ 5.60 | $ - | $ - | $ - | $ - |
| 12-53531-00-090030-3000 SUI OTHER CERTIFICATED | $ 0.99 | $ - | $ - | $ - | $ - |
| 12-53620-00-090030-3000 W/C CLASSIFIED EMPLOYEES | $ 240.60 | $ - | $ - | $ - | $ - |
| 12-53630-00-090030-3000 W/C OTHER CERTIFICATED EMPL | $ 42.65 | $ - | $ - | $ - | $ - |
| 12-65110-00-090030-3000 CONSULTANTS | $ 2,799.96 | $ - | $ - | $ - | $ - |
| 12-65220-00-090030-3000 CONFERENCES | $ 457.53 | $ - | $ - | $ - | $ - |
| 12-97320-00-090030-3000 TRF INDIRECT SUPPORT | $ 5,538.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 090030(NSF CREATE ENERGY** | **$ 23,405.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ 7,800.68 | $ 10,000 | $ 10,000 |
| 12-52000-00-090040-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 417 | $ - |
| 12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 11,864.61 | $ 12,043 | $ 12,455 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ 572.60 | $ 1,000 | $ 500 |
| 12-53000-00-090040-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 6,591 | $ 6,158 |
| 12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,143.05 | $ - | $ - |
| 12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 770.92 | $ - | $ - |
| 12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 180.29 | $ - | $ - |
| 12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 113.11 | $ - | $ - |
| 12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 359.75 | $ - | $ - |
| 12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 6.20 | $ - | $ - |
| 12-53531-00-090040-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 3.89 | $ - | $ - |
| 12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 271.81 | $ - | $ - |
| 12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 170.43 | $ - | $ - |
| 12-65130-00-090040-3000 CONTRACT SERVICES | $ - | $ - | $ 16,055.11 | $ 14,324 | $ - |
| 12-65220-00-090040-3000 CONFERENCES | $ - | $ - | $ 3,089.34 | $ 8,000 | $ - |
| 12-65880-00-090040-3000 PRINTING | $ - | $ - | $ 38.39 | $ - | $ - |
| 12-65890-00-090040-3000 OTHER EXPENSES | $ - | $ - | $ 183.96 | $ 4,867 | $ 297 |
| 12-97320-00-090040-3000 TRF INDIRECT SUPPORT | $ - | $ - | $ 5,045.53 | $ 6,224 | $ 6,056 |
| **Total for ACTIVITY 090040(NSF ENERGY SUPPORT** | **$ -** | **$ -** | **$ 48,669.67** | **$ 63,466** | **$ 35,466** |
| 12-65130-00-090041-3000 CONTRACT SERVICES | $ - | $ - | $ 2,364.21 | $ - | $ - |
| 12-65220-00-090041-3000 CONFERENCES | $ - | $ - | $ 503.09 | $ - | $ - |
| **Total for ACTIVITY 090041(NSF ESP SUPPLEMENT** | **$ -** | **$ -** | **$ 2,867.30** | **$ -** | **$ -** |
| 12-51235-00-090045-3000 FT FACULTY DIRECTORS, NON-I | $ 2,340.19 | $ - | $ - | $ - | $ - |
| 12-51498-00-090045-3000 HOURLY ACADEMIC ADMINISTRAT | $ 5,993.19 | $ 18,978.44 | $ 14,126.81 | $ - | $ - |
| 12-52110-00-090045-3000 CLASSIFIED MANAGERS & SUPER | $ 13,844.81 | $ 5,799.10 | $ 4,466.10 | $ - | $ - |
| 12-52120-00-090045-3000 CLASSIFIED CLERICAL | $ 3,663.49 | $ 8,095.20 | $ 7,649.21 | $ - | $ - |
| 12-52195-00-090045-3000 CLASSIFIED SUPPLEMENTARY SV | $ 297.20 | $ 308.16 | $ - | $ - | $ - |
| 12-53130-00-090045-3000 STRS OTHER CERTIFICATED | $ 294.41 | $ - | $ - | $ - | $ - |
| 12-53220-00-090045-3000 PERS CLASSIFIED EMPLOYEES | $ 2,428.47 | $ 2,154.98 | $ 2,188.15 | $ - | $ - |
| 12-53320-00-090045-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,001.85 | $ 864.63 | $ 733.16 | $ - | $ - |
| 12-53360-00-090045-3000 MEDICARE CLASSIFIED EMPLOYE | $ 250.12 | $ 202.22 | $ 171.46 | $ - | $ - |
| 12-53370-00-090045-3000 MEDICARE OTHER CERTIFICATED | $ 120.49 | $ 275.19 | $ 204.84 | $ - | $ - |
| 12-53420-00-090045-3000 H/W CLASSIFIED EMPLOYEES | $ 1,961.27 | $ 2,152.35 | $ 1,971.25 | $ - | $ - |
| 12-53430-00-090045-3000 H/W OTHER CERTIFICATED EMPL | $ 224.02 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53520-00-090045-3000 SUI CLASSIFIED EMPLOYEES | $ 8.82 | $ 6.96 | $ 5.93 | $ - | $ - |
| 12-53531-00-090045-3000 SUI OTHER CERTIFICATED | $ 4.16 | $ 9.49 | $ 7.06 | $ - | $ - |
| 12-53620-00-090045-3000 W/C CLASSIFIED EMPLOYEES | $ 383.59 | $ 308.56 | $ 264.68 | $ - | $ - |
| 12-53630-00-090045-3000 W/C OTHER CERTIFICATED EMPL | $ 179.52 | $ 412.22 | $ 308.66 | $ - | $ - |
| 12-65110-00-090045-3000 CONSULTANTS | $ 1,772.21 | $ 1,100.00 | $ 3,000.00 | $ - | $ - |
| 12-65220-00-090045-3000 CONFERENCES | $ 2,274.87 | $ 5,522.83 | $ 230.40 | $ - | $ - |
| 12-65880-00-090045-3000 PRINTING | $ - | $ - | $ 3.35 | $ - | $ - |
| 12-65890-00-090045-3000 OTHER EXPENSES | $ 109.69 | $ 184.52 | $ 85.95 | $ - | $ - |
| 12-97320-00-090045-3000 TRF INDIRECT SUPPORT | $ 12,538.33 | $ 15,035.65 | $ 12,196.98 | $ - | $ - |
| **Total for ACTIVITY 090045(NSF RESEARCH GRANT** | **$ 49,690.70** | **$ 61,410.50** | **$ 47,613.99** | **$ -** | **$ -** |
| 12-51498-00-090060-3000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ 8,228.75 | $ 2,000 | $ - |
| 12-52000-00-090060-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 779 | $ - |
| 12-52110-00-090060-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 2,997.48 | $ 3,043 | $ 3,114 |
| 12-52120-00-090060-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 3,324.62 | $ 2,836 | $ 2,916 |
| 12-52190-00-090060-3000 CLASSIFIED OVERTIME | $ - | $ - | $ 737.10 | $ - | $ - |
| 12-52195-00-090060-3000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ - | $ 500 | $ - |
| 12-52310-00-090060-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 150 | $ - |
| 12-52320-00-090060-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 258.50 | $ 400 | $ - |
| 12-53000-00-090060-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,628 | $ 1,783 |
| 12-53220-00-090060-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,140.33 | $ - | $ - |
| 12-53320-00-090060-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 425.08 | $ - | $ - |
| 12-53360-00-090060-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 99.44 | $ - | $ - |
| 12-53370-00-090060-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 119.32 | $ - | $ - |
| 12-53420-00-090060-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 937.14 | $ - | $ - |
| 12-53520-00-090060-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3.42 | $ - | $ - |
| 12-53531-00-090060-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 4.12 | $ - | $ - |
| 12-53620-00-090060-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 159.76 | $ - | $ - |
| 12-53630-00-090060-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 179.81 | $ - | $ - |
| 12-65110-00-090060-3000 CONSULTANTS | $ - | $ - | $ 1,500.00 | $ 6,500 | $ 6,850 |
| 12-65130-00-090060-3000 CONTRACT SERVICES | $ - | $ - | $ 1,462.50 | $ 100 | $ - |
| 12-65210-00-090060-3000 MILEAGE | $ - | $ - | $ - | $ - | $ 235 |
| 12-65621-00-090060-3000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 500 | $ 821 |
| 12-65890-00-090060-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 1,475 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-97320-00-090060-3000 TRF INDIRECT SUPPORT | $ - | $ - | $ 7,073.65 | $ 4,688 | $ 2,969 |
| **Total for ACTIVITY 090060(NSF MENTOR GRANT #** | **$ -** | **$ -** | **$ 28,651.02** | **$ 24,124** | **$ 20,163** |
| 12-64550-00-090061-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 150 | $ 263 |
| 12-65132-00-090061-3000 STIPENDS-NSF PART. SUPPORT | $ - | $ - | $ 1,000.00 | $ 1,500 | $ 6,103 |
| 12-65134-00-090061-3000 TRAVEL-NSF PARTICIPANT SUPP | $ - | $ - | $ - | $ 15,414 | $ 7,882 |
| 12-65136-00-090061-3000 SUBSISTENCE-NSF PART. SUPPO | $ - | $ - | $ - | $ 3,147 | $ - |
| 12-65621-00-090061-3000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 500 | $ 2,462 |
| 12-65890-00-090061-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 4,551 |
| **Total for ACTIVITY 090061(NSF MENTOR PARTICI** | **$ -** | **$ -** | **$ 1,000.00** | **$ 20,711** | **$ 21,261** |
| 12-51000-00-090070-3000 CERTIFICATED SALARIES | $ - | $ - | $ - | $ 6,360 | $ 8,360 |
| 12-51495-00-090070-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 501 |
| 12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRAT | $ - | $ - | $ - | $ 13,960 | $ 13,731 |
| 12-52000-00-090070-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 18,858 | $ 43,712 |
| 12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ 1,498.74 | $ 13,763 | $ 15,569 |
| 12-52120-00-090070-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 1,417.80 | $ 13,268 | $ 14,756 |
| 12-52190-00-090070-3000 CLASSIFIED OVERTIME | $ - | $ - | $ 1,441.65 | $ - | $ 1,000 |
| 12-52194-00-090070-3000 CLASS ADMIN MERIT/ADD'L RES | $ - | $ - | $ 1,388.16 | $ - | $ - |
| 12-52195-00-090070-3000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ 204.50 | $ 250 | $ 750 |
| 12-52320-00-090070-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 4,250 | $ 3,300 |
| 12-53000-00-090070-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 25,206 | $ 34,045 |
| 12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 526.78 | $ - | $ - |
| 12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 335.66 | $ - | $ - |
| 12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 78.50 | $ - | $ - |
| 12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 461.67 | $ - | $ - |
| 12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2.70 | $ - | $ - |
| 12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 130.03 | $ - | $ - |
| 12-65110-00-090070-3000 CONSULTANTS | $ - | $ - | $ 34,263.63 | $ 127,100 | $ 120,213 |
| 12-65130-00-090070-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 17,814 | $ 7,125 |
| 12-65220-00-090070-3000 CONFERENCES | $ - | $ - | $ 1,187.25 | $ 7,500 | $ 6,313 |
| 12-65621-00-090070-3000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 1,000 | $ 800 |
| 12-65880-00-090070-3000 PRINTING | $ - | $ - | $ - | $ 30 | $ 300 |
| 12-65890-00-090070-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 11,414 | $ 3,903 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-97320-00-090070-3000 TRF INDIRECT SUPPORT | $ - | $ - | $ 2,844.75 | $ 36,448 | $ 51,576 |
| **Total for ACTIVITY 090070(NSF MENTOR GRANT #** | **$ -** | **$ -** | **$ 45,781.82** | **$ 297,221** | **$ 325,954** |
| 12-64550-00-090071-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,500 | $ 850 |
| 12-65132-00-090071-3000 STIPENDS-NSF PART. SUPPORT | $ - | $ - | $ 4,000.00 | $ 31,500 | $ 62,600 |
| 12-65134-00-090071-3000 TRAVEL-NSF PARTICIPANT SUPP | $ - | $ - | $ - | $ 47,000 | $ 16,400 |
| 12-65136-00-090071-3000 SUBSISTENCE-NSF PART. SUPPO | $ - | $ - | $ - | $ 10,250 | $ - |
| 12-65621-00-090071-3000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 3,000 | $ 2,475 |
| 12-65890-00-090071-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 6,690 |
| **Total for ACTIVITY 090071(NSF MENTOR PARTICI** | **$ -** | **$ -** | **$ 4,000.00** | **$ 94,250** | **$ 89,015** |
| 12-51235-00-090082-3000 FT FACULTY DIRECTORS, NON-I | $ 582.40 | $ - | $ - | $ - | $ - |
| 12-52110-00-090082-3000 CLASSIFIED MANAGERS & SUPER | $ 380.67 | $ - | $ - | $ - | $ - |
| 12-52120-00-090082-3000 CLASSIFIED CLERICAL | $ 294.80 | $ - | $ - | $ - | $ - |
| 12-53130-00-090082-3000 STRS OTHER CERTIFICATED | $ 73.27 | $ - | $ - | $ - | $ - |
| 12-53220-00-090082-3000 PERS CLASSIFIED EMPLOYEES | $ 93.81 | $ - | $ - | $ - | $ - |
| 12-53320-00-090082-3000 OASDHI CLASSIFIED EMPLOYEES | $ 42.00 | $ - | $ - | $ - | $ - |
| 12-53360-00-090082-3000 MEDICARE CLASSIFIED EMPLOYE | $ 9.83 | $ - | $ - | $ - | $ - |
| 12-53370-00-090082-3000 MEDICARE OTHER CERTIFICATED | $ 8.45 | $ - | $ - | $ - | $ - |
| 12-53520-00-090082-3000 SUI CLASSIFIED EMPLOYEES | $ 0.34 | $ - | $ - | $ - | $ - |
| 12-53531-00-090082-3000 SUI OTHER CERTIFICATED | $ 0.29 | $ - | $ - | $ - | $ - |
| 12-53620-00-090082-3000 W/C CLASSIFIED EMPLOYEES | $ 14.55 | $ - | $ - | $ - | $ - |
| 12-53630-00-090082-3000 W/C OTHER CERTIFICATED EMPL | $ 12.55 | $ - | $ - | $ - | $ - |
| 12-65110-00-090082-3000 CONSULTANTS | $ 870.81 | $ - | $ - | $ - | $ - |
| 12-65220-00-090082-3000 CONFERENCES | $ 5,466.34 | $ - | $ - | $ - | $ - |
| 12-65890-00-090082-3000 OTHER EXPENSES | $ 3,279.89 | $ - | $ - | $ - | $ - |
| 12-97320-00-090082-3000 TRF INDIRECT SUPPORT | $ 3,450.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 090082(NSF VIRGIN ISLANDS** | **$ 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** |
| 12-51240-00-490080-3000 FT COUNSELORS, REGULAR | $ - | $ - | $ 10,653.75 | $ - | $ - |
| 12-51440-00-490080-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 30,361.43 | $ - | $ - |
| 12-52120-00-490080-3000 CLASSIFIED CLERICAL | $ 4,794.00 | $ 35,465.92 | $ 39,321.69 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52195-00-490080-3000 CLASSIFIED SUPPLEMENTARY SV | $ 275.00 | $ - | $ - | $ - | $ - |
| 12-53130-00-490080-3000 STRS OTHER CERTIFICATED | $ - | $ - | $ 4,942.88 | $ - | $ - |
| 12-53220-00-490080-3000 PERS CLASSIFIED EMPLOYEES | $ 665.78 | $ 5,477.50 | $ 7,097.27 | $ - | $ - |
| 12-53230-00-490080-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 1,924.73 | $ - | $ - |
| 12-53320-00-490080-3000 OASDHI CLASSIFIED EMPLOYEES | $ 314.27 | $ 2,216.12 | $ 2,454.29 | $ - | $ - |
| 12-53330-00-490080-3000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 660.52 | $ - | $ - |
| 12-53360-00-490080-3000 MEDICARE CLASSIFIED EMPLOYE | $ 73.49 | $ 518.16 | $ 573.98 | $ - | $ - |
| 12-53370-00-490080-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 594.69 | $ - | $ - |
| 12-53420-00-490080-3000 H/W CLASSIFIED EMPLOYEES | $ 754.08 | $ 4,083.81 | $ 4,131.80 | $ - | $ - |
| 12-53430-00-490080-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 3,086.26 | $ - | $ - |
| 12-53520-00-490080-3000 SUI CLASSIFIED EMPLOYEES | $ 2.54 | $ 17.77 | $ 19.74 | $ - | $ - |
| 12-53531-00-490080-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 20.52 | $ - | $ - |
| 12-53620-00-490080-3000 W/C CLASSIFIED EMPLOYEES | $ 109.23 | $ 770.34 | $ 857.67 | $ - | $ - |
| 12-53630-00-490080-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 896.25 | $ - | $ - |
| 12-64550-00-490080-3000 NON-INSTRUCTIONAL SUPPLIES | $ 282.75 | $ - | $ 14,920.94 | $ - | $ - |
| 12-65860-00-490080-3000 ADVERTISING | $ 26.00 | $ 638.94 | $ - | $ - | $ - |
| 12-65880-00-490080-3000 PRINTING | $ 559.27 | $ 5,342.60 | $ 5,621.40 | $ - | $ - |
| 12-67640-00-490080-3000 STUDENT GRANTS (FEES) | $ - | $ 211,728.00 | $ 176,137.00 | $ - | $ - |
| 12-67641-00-490080-3000 STUDENT BOOK SERVICE | $ 11,131.07 | $ 40,513.45 | $ 84,700.94 | $ - | $ - |
| 12-67646-00-490080-3000 TRANSPORTATION SUBSIDY SERV | $ 48.00 | $ 3,326.50 | $ 3,041.50 | $ - | $ - |
| 12-97320-00-490080-3000 TRF INDIRECT SUPPORT | $ 761.42 | $ 12,403.96 | $ 15,680.77 | $ - | $ - |
| **Total for ACTIVITY 490080(COLLEGE PROMISE GR** | **$ 19,796.90** | **$ 322,503.07** | **$ 407,700.02** | **$ -** | **$ -** |
| 12-52120-00-490082-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 17,435.92 | $ - | $ - |
| 12-52190-00-490082-3000 CLASSIFIED OVERTIME | $ - | $ - | $ 2,939.57 | $ - | $ - |
| 12-53220-00-490082-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,149.37 | $ - | $ - |
| 12-53320-00-490082-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,182.83 | $ - | $ - |
| 12-53360-00-490082-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 276.65 | $ - | $ - |
| 12-53420-00-490082-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,427.24 | $ - | $ - |
| 12-53520-00-490082-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 9.57 | $ - | $ - |
| 12-53620-00-490082-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 444.92 | $ - | $ - |
| 12-65210-00-490082-3000 MILEAGE | $ - | $ 84.97 | $ 308.56 | $ - | $ - |
| 12-65220-00-490082-3000 CONFERENCES | $ - | $ - | $ 525.00 | $ - | $ - |
| 12-65890-00-490082-3000 OTHER EXPENSES | $ - | $ - | $ 1,215.37 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 490082(COLLEGE PROMISE -** | **$ -** | **$ 84.97** | **$ 29,915.00** | **$ -** | **$ -** |
| 12-67640-00-490085-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ 50,000 | $ 100,000 |
| **Total for ACTIVITY 490085(COLLEGE PROMISE -** | **$ -** | **$ -** | **$ -** | **$ 50,000** | **$ 100,000** |
| 12-51240-00-490180-3000 FT COUNSELORS, REGULAR | $ - | $ - | $ 19,599.30 | $ - | $ - |
| 12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ 7,517.95 | $ 6,000 | $ 6,000 |
| 12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ 6,559.22 | $ 4,000 | $ 14,000 |
| 12-51440-00-490180-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 7,392.03 | $ 60,000 | $ 143,000 |
| 12-51490-00-490180-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 4,518.70 | $ 5,000 | $ 5,000 |
| 12-51495-00-490180-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 2,366.51 | $ 3,000 | $ 3,000 |
| 12-52000-00-490180-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 500 | $ - |
| 12-52120-00-490180-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 16,077.54 | $ 113,642 | $ 172,494 |
| 12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 7,086.75 | $ 10,000 | $ 25,000 |
| 12-53000-00-490180-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 79,519 | $ 116,662 |
| 12-53111-00-490180-3000 STRS INSTRUCTORS | $ - | $ - | $ 2,291.96 | $ - | $ - |
| 12-53130-00-490180-3000 STRS OTHER CERTIFICATED | $ - | $ - | $ 1,121.00 | $ - | $ - |
| 12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,896.46 | $ - | $ - |
| 12-53230-00-490180-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 3,540.08 | $ - | $ - |
| 12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,439.72 | $ - | $ - |
| 12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 1,666.11 | $ - | $ - |
| 12-53351-00-490180-3000 MEDICARE INSTRUCTORS | $ - | $ - | $ 204.14 | $ - | $ - |
| 12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 336.68 | $ - | $ - |
| 12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 489.52 | $ - | $ - |
| 12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 3,035.41 | $ - | $ - |
| 12-53430-00-490180-3000 H/W OTHER CERTIFICATED EMPL | $ - | $ - | $ 2,004.70 | $ - | $ - |
| 12-53511-00-490180-3000 SUI INSTRUCTORS | $ - | $ - | $ 7.01 | $ - | $ - |
| 12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 11.63 | $ - | $ - |
| 12-53531-00-490180-3000 SUI OTHER CERTIFICATED | $ - | $ - | $ 16.86 | $ - | $ - |
| 12-53611-00-490180-3000 W/C INSTRUCTORS | $ - | $ - | $ 307.45 | $ - | $ - |
| 12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 506.01 | $ - | $ - |
| 12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 740.11 | $ - | $ - |
| 12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 13,226.25 | $ 5,000 | $ 10,954 |
| 12-65220-00-490180-3000 CONFERENCES | $ - | $ - | $ - | $ - | $ 20,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65860-00-490180-3000 ADVERTISING | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-65880-00-490180-3000 PRINTING | $ - | $ - | $ 339.02 | $ 1,000 | $ 25,000 |
| 12-66475-00-490180-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-67640-00-490180-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ 167,382.00 | $ 485,851 | $ 800,000 |
| 12-67641-00-490180-3000 STUDENT BOOK SERVICE | $ - | $ - | $ - | $ 70,000 | $ 354,000 |
| 12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| **Total for ACTIVITY 490180(CA COLLEGE PROMISE** | **$ -** | **$ -** | **$ 272,680.12** | **$ 853,512** | **$ 1,720,110** |
| 12-51395-00-490181-3000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ - | $ 5,000 |
| 12-51440-00-490181-3000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ 91,500 | $ 86,500 |
| 12-52310-00-490181-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ - | $ 100,000 |
| 12-52320-00-490181-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 21,000 | $ 21,000 |
| 12-53000-00-490181-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 21,223 | $ 23,204 |
| 12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 5,000 | $ 71,392 |
| 12-65880-00-490181-3000 PRINTING | $ - | $ - | $ - | $ 2,500 | $ 2,500 |
| 12-67640-00-490181-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ 326,158 | $ 326,158 |
| 12-67641-00-490181-3000 STUDENT BOOK SERVICE | $ - | $ - | $ - | $ 60,000 | $ 60,000 |
| 12-67646-00-490181-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| **Total for ACTIVITY 490181(CA COLLEGE PROMISE** | **$ -** | **$ -** | **$ -** | **$ 557,381** | **$ 725,754** |
| 12-51316-00-493030-3000 NONCREDIT FT, SUMMER | $ 2,061.48 | $ 1,464.13 | $ 1,390.75 | $ 5,000 | $ 5,000 |
| 12-51346-00-493030-3000 NONCREDIT FT, WINTER | $ 1,086.29 | $ 1,133.52 | $ 802.91 | $ 5,000 | $ 5,000 |
| 12-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT | $ 216.00 | $ - | $ 382.50 | $ 500 | $ 500 |
| 12-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ 360.00 | $ - | $ - |
| 12-53000-00-493030-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,102 | $ 2,086 |
| 12-53111-00-493030-3000 STRS INSTRUCTORS | $ 396.00 | $ 374.85 | $ 357.13 | $ - | $ - |
| 12-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES | $ - | $ - | $ 22.32 | $ - | $ - |
| 12-53351-00-493030-3000 MEDICARE INSTRUCTORS | $ 45.63 | $ 37.67 | $ 31.81 | $ - | $ - |
| 12-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE | $ - | $ - | $ 5.22 | $ - | $ - |
| 12-53511-00-493030-3000 SUI INSTRUCTORS | $ 1.57 | $ 1.30 | $ 1.09 | $ - | $ - |
| 12-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES | $ - | $ - | $ 0.18 | $ - | $ - |
| 12-53611-00-493030-3000 W/C INSTRUCTORS | $ 67.80 | $ 56.42 | $ 47.93 | $ - | $ - |
| 12-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES | $ 4.65 | $ - | $ 16.23 | $ - | $ - |
| 12-64310-00-493030-3000 INSTRUCTIONAL SUPPLIES | $ 60.44 | $ 488.99 | $ 1,623.37 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65810-00-493030-3000 SOFTWARE LICENSING | $ 3,000.00 | $ 3,000.00 | $ 1,500.00 | $ - | $ 3,000 |
| 12-66450-00-493030-3000 NEW EQUIP. INSTR (NON-GASB) | $ 6,777.69 | $ 15,594.69 | $ 107.20 | $ - | $ - |
| 12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB) | $ 13.75 | $ 18,398.79 | $ - | $ - | $ - |
| **Total for ACTIVITY 493030(LEARNING SKILLS, H** | **$ 13,731.30** | **$ 40,550.36** | **$ 6,648.64** | **$ 12,602** | **$ 15,586** |
| 12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES | $ 454.61 | $ - | $ - | $ 200 | $ 200 |
| 12-65220-00-620140-3000 CONFERENCES | $ 4,245.59 | $ - | $ - | $ 924 | $ 924 |
| 12-65890-00-620140-3000 OTHER EXPENSES | $ 817.50 | $ - | $ 498.08 | $ - | $ - |
| 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** | **$ 498.08** | **$ 1,244** | **$ 1,244** |
| 12-51220-00-632000-3000 AC.ADMIN. (VPs & DEANS) | $ 4,713.25 | $ 7,478.40 | $ 8,278.20 | $ - | $ - |
| 12-51235-00-632000-3000 FT FACULTY DIRECTORS, NON-I | $ 150,393.60 | $ 60,297.82 | $ 14,139.60 | $ - | $ - |
| 12-51240-00-632000-3000 FT COUNSELORS, REGULAR | $ 692,576.80 | $ 725,160.05 | $ 705,333.05 | $ - | $ - |
| 12-51440-00-632000-3000 ADJUNCT COUNSELORS | $ 25,455.37 | $ 90,170.51 | $ 81,711.21 | $ - | $ - |
| 12-51445-00-632000-3000 FT COUNSELOR EXTRA HOURS | $ - | $ 3,488.71 | $ - | $ - | $ - |
| 12-51446-00-632000-3000 FT COUNSELOR STIPEND | $ 600.00 | $ 230.00 | $ - | $ - | $ - |
| 12-51490-00-632000-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ 822.58 | $ - | $ - | $ - |
| 12-51495-00-632000-3000 FT FACULTY SUPPL SERV, NON- | $ 2,284.73 | $ - | $ - | $ - | $ - |
| 12-52110-00-632000-3000 CLASSIFIED MANAGERS & SUPER | $ 32,727.50 | $ 80,553.60 | $ 84,946.08 | $ - | $ - |
| 12-52120-00-632000-3000 CLASSIFIED CLERICAL | $ 911,942.34 | $ 1,001,098.31 | $ 1,022,884.44 | $ - | $ - |
| 12-52190-00-632000-3000 CLASSIFIED OVERTIME | $ 3,034.48 | $ 7,866.19 | $ 963.57 | $ - | $ - |
| 12-52191-00-632000-3000 PPT ADDITIONAL HOURS | $ 216.64 | $ - | $ 493.10 | $ - | $ - |
| 12-52310-00-632000-3000 COLLEGE ASSIST., NON-INSTR. | $ 107,068.72 | $ 37,644.49 | $ 121,858.56 | $ - | $ - |
| 12-52320-00-632000-3000 SHORT TERM EMPLOYEES-NON IN | $ 25,989.39 | $ 11,444.17 | $ - | $ - | $ - |
| 12-53130-00-632000-3000 STRS OTHER CERTIFICATED | $ 85,524.30 | $ 89,463.87 | $ 100,457.99 | $ - | $ - |
| 12-53220-00-632000-3000 PERS CLASSIFIED EMPLOYEES | $ 127,704.49 | $ 163,034.97 | $ 196,740.16 | $ - | $ - |
| 12-53230-00-632000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 23,476.74 | $ 26,535.53 | $ 26,233.35 | $ - | $ - |
| 12-53320-00-632000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 60,279.65 | $ 68,134.76 | $ 68,763.33 | $ - | $ - |
| 12-53330-00-632000-3000 OASDHI OTHER CERTIFICATED E | $ 10,565.53 | $ 10,361.16 | $ 8,622.81 | $ - | $ - |
| 12-53360-00-632000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 14,097.62 | $ 15,934.87 | $ 16,081.83 | $ - | $ - |
| 12-53370-00-632000-3000 MEDICARE OTHER CERTIFICATED | $ 12,741.90 | $ 12,841.82 | $ 11,703.68 | $ - | $ - |
| 12-53420-00-632000-3000 H/W CLASSIFIED EMPLOYEES | $ 162,917.16 | $ 173,885.44 | $ 172,185.96 | $ - | $ - |
| 12-53430-00-632000-3000 H/W OTHER CERTIFICATED EMPL | $ 82,933.02 | $ 109,049.57 | $ 107,640.02 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53520-00-632000-3000 SUI CLASSIFIED EMPLOYEES | $ 487.54 | $ 549.58 | $ 554.75 | $ - | $ - |
| 12-53531-00-632000-3000 SUI OTHER CERTIFICATED | $ 436.11 | $ 442.24 | $ 403.28 | $ - | $ - |
| 12-53620-00-632000-3000 W/C CLASSIFIED EMPLOYEES | $ 23,284.57 | $ 24,732.92 | $ 26,890.01 | $ - | $ - |
| 12-53630-00-632000-3000 W/C OTHER CERTIFICATED EMPL | $ 18,869.80 | $ 19,281.50 | $ 17,686.93 | $ - | $ - |
| 12-53730-00-632000-3000 CIL OTHER CERTIFICATED EMPL | $ 6,641.52 | $ 1,341.90 | $ 301.90 | $ - | $ - |
| 12-53830-00-632000-3000 ALT RETIRE PLAN - NON-INSTR | $ 1,018.21 | $ 3,027.62 | $ 1,886.15 | $ - | $ - |
| 12-64360-00-632000-3000 TESTS | $ 14,025.00 | $ 1,650.00 | $ - | $ - | $ - |
| 12-64550-00-632000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 4,272.39 | $ 2,547.29 | $ 3,759.70 | $ - | $ - |
| 12-65130-00-632000-3000 CONTRACT SERVICES | $ 16,440.00 | $ 14,940.00 | $ 15,071.00 | $ - | $ - |
| 12-65210-00-632000-3000 MILEAGE | $ - | $ 203.81 | $ 86.42 | $ - | $ - |
| 12-65220-00-632000-3000 CONFERENCES | $ 7,705.02 | $ 8,610.51 | $ 12,768.51 | $ - | $ - |
| 12-65810-00-632000-3000 SOFTWARE LICENSING | $ 440.00 | $ 40.00 | $ 1,928.96 | $ - | $ - |
| 12-65880-00-632000-3000 PRINTING | $ 1,618.03 | $ 697.58 | $ 1,446.44 | $ - | $ - |
| 12-65890-00-632000-3000 OTHER EXPENSES | $ 730.31 | $ 1,267.87 | $ 703.14 | $ - | $ - |
| 12-66475-00-632000-3000 NEW EQUIP N-I (NON GASB) | $ 3,285.04 | $ 414.87 | $ 789.85 | $ - | $ - |
| 12-66480-00-632000-3000 SOFTWARE, NON-INS (NON-GASB | $ - | $ 459.80 | $ 608.18 | $ - | $ - |
| **Total for ACTIVITY 632000(STUDENT SUCCESS AN** | **$ 2,636,496.77** | **$ 2,775,704.31** | **$ 2,833,922.16** | **$ -** | **$ -** |
| 12-51240-00-632001-3000 FT COUNSELORS, REGULAR | $ 19,171.20 | $ - | $ - | $ - | $ - |
| 12-51440-00-632001-3000 ADJUNCT COUNSELORS | $ 149,531.14 | $ 154,585.14 | $ 204,339.33 | $ - | $ - |
| 12-51490-00-632001-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,200.68 | $ 1,799.27 | $ - | $ - |
| 12-51495-00-632001-3000 FT FACULTY SUPPL SERV, NON- | $ 7,401.55 | $ 850.92 | $ 1,595.40 | $ - | $ - |
| 12-52190-00-632001-3000 CLASSIFIED OVERTIME | $ - | $ 5,061.21 | $ 936.14 | $ - | $ - |
| 12-52310-00-632001-3000 COLLEGE ASSIST., NON-INSTR. | $ 104,880.37 | $ 112,909.43 | $ 100,731.91 | $ - | $ - |
| 12-52320-00-632001-3000 SHORT TERM EMPLOYEES-NON IN | $ 29,457.01 | $ 53,490.09 | $ - | $ - | $ - |
| 12-53130-00-632001-3000 STRS OTHER CERTIFICATED | $ 8,223.05 | $ 3,431.27 | $ 10,306.31 | $ - | $ - |
| 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 | $ 1,826.33 | $ 3,516.10 | $ 32.81 | $ - | $ - |
| 12-53330-00-632001-3000 OASDHI OTHER CERTIFICATED E | $ 458.92 | $ 309.11 | $ - | $ - | $ - |
| 12-53360-00-632001-3000 MEDICARE CLASSIFIED EMPLOYE | $ 427.14 | $ 822.29 | $ 7.67 | $ - | $ - |
| 12-53370-00-632001-3000 MEDICARE OTHER CERTIFICATED | $ 2,562.77 | $ 2,269.76 | $ 3,012.12 | $ - | $ - |
| 12-53430-00-632001-3000 H/W OTHER CERTIFICATED EMPL | $ 410.60 | $ - | $ - | $ - | $ - |
| 12-53520-00-632001-3000 SUI CLASSIFIED EMPLOYEES | $ 14.95 | $ 28.97 | $ 0.26 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53531-00-632001-3000 SUI OTHER CERTIFICATED | $ 88.04 | $ 78.25 | $ 103.84 | $ - | $ - |
| 12-53620-00-632001-3000 W/C CLASSIFIED EMPLOYEES | $ 2,893.65 | $ 3,724.15 | $ 2,221.41 | $ - | $ - |
| 12-53630-00-632001-3000 W/C OTHER CERTIFICATED EMPL | $ 3,793.23 | $ 3,402.13 | $ 4,538.94 | $ - | $ - |
| 12-53730-00-632001-3000 CIL OTHER CERTIFICATED EMPL | $ 640.00 | $ - | $ - | $ - | $ - |
| 12-53830-00-632001-3000 ALT RETIRE PLAN - NON-INSTR | $ 4,133.50 | $ 5,049.01 | $ 5,767.93 | $ - | $ - |
| 12-64360-00-632001-3000 TESTS | $ 22,827.50 | $ 24,812.00 | $ 4,320.00 | $ - | $ - |
| 12-64550-00-632001-3000 NON-INSTRUCTIONAL SUPPLIES | $ 8,101.37 | $ 11,539.19 | $ 8,400.32 | $ - | $ - |
| 12-65130-00-632001-3000 CONTRACT SERVICES | $ 49,233.44 | $ 1,500.00 | $ 53,782.10 | $ - | $ - |
| 12-65210-00-632001-3000 MILEAGE | $ - | $ 325.97 | $ 101.55 | $ - | $ - |
| 12-65220-00-632001-3000 CONFERENCES | $ 10,648.45 | $ 12,475.60 | $ 6,138.60 | $ - | $ - |
| 12-65620-00-632001-3000 EQUIPMENT RENT/LEASE | $ 255.60 | $ - | $ - | $ - | $ - |
| 12-65810-00-632001-3000 SOFTWARE LICENSING | $ 60.00 | $ 879.98 | $ 2,174.11 | $ - | $ - |
| 12-65880-00-632001-3000 PRINTING | $ - | $ 869.35 | $ 20,054.95 | $ - | $ - |
| 12-65890-00-632001-3000 OTHER EXPENSES | $ 4,360.80 | $ 699.55 | $ 638.43 | $ - | $ - |
| 12-66475-00-632001-3000 NEW EQUIP N-I (NON GASB) | $ 15,802.91 | $ 43,946.76 | $ 9,581.60 | $ - | $ - |
| 12-66480-00-632001-3000 SOFTWARE, NON-INS (NON-GASB | $ 19,266.67 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 632001(STUDENT SUCCESS AN** | **$ 467,492.00** | **$ 449,522.02** | **$ 440,585.00** | **$ -** | **$ -** |
| 12-52120-00-632020-3000 CLASSIFIED CLERICAL | $ - | $ 15,306.00 | $ 41,350.05 | $ - | $ - |
| 12-52191-00-632020-3000 PPT ADDITIONAL HOURS | $ - | $ - | $ 58.94 | $ - | $ - |
| 12-52310-00-632020-3000 COLLEGE ASSIST., NON-INSTR. | $ 3,764.50 | $ - | $ - | $ - | $ - |
| 12-52320-00-632020-3000 SHORT TERM EMPLOYEES-NON IN | $ 15,221.75 | $ - | $ 4,518.94 | $ - | $ - |
| 12-53220-00-632020-3000 PERS CLASSIFIED EMPLOYEES | $ 516.58 | $ 2,377.14 | $ 7,479.34 | $ - | $ - |
| 12-53320-00-632020-3000 OASDHI CLASSIFIED EMPLOYEES | $ 943.74 | $ 948.97 | $ 2,847.54 | $ - | $ - |
| 12-53360-00-632020-3000 MEDICARE CLASSIFIED EMPLOYE | $ 220.72 | $ 221.94 | $ 665.95 | $ - | $ - |
| 12-53420-00-632020-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ 3,867.85 | $ 8,435.70 | $ - | $ - |
| 12-53520-00-632020-3000 SUI CLASSIFIED EMPLOYEES | $ 7.59 | $ 7.66 | $ 23.02 | $ - | $ - |
| 12-53620-00-632020-3000 W/C CLASSIFIED EMPLOYEES | $ 408.98 | $ 332.46 | $ 1,003.16 | $ - | $ - |
| 12-64360-00-632020-3000 TESTS | $ 937.25 | $ - | $ 671.01 | $ - | $ - |
| 12-64550-00-632020-3000 NON-INSTRUCTIONAL SUPPLIES | $ 60.20 | $ - | $ - | $ - | $ - |
| 12-65130-00-632020-3000 CONTRACT SERVICES | $ - | $ 2,075.00 | $ - | $ - | $ - |
| 12-65210-00-632020-3000 MILEAGE | $ 33.80 | $ 64.74 | $ 79.69 | $ - | $ - |
| 12-65220-00-632020-3000 CONFERENCES | $ 2,202.32 | $ - | $ - | $ - | $ - |
| 12-65890-00-632020-3000 OTHER EXPENSES | $ 1,704.49 | $ 2,115.08 | $ 84.60 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 632020(STUDENT SUCCESS NO** | **$ 26,021.92** | **$ 27,316.84** | **$ 67,217.94** | **$ -** | **$ -** |
| 12-52110-00-632021-3000 CLASSIFIED MANAGERS & SUPER | $ 31,200.00 | $ - | $ - | $ - | $ - |
| 12-52120-00-632021-3000 CLASSIFIED CLERICAL | $ 6,001.00 | $ - | $ - | $ - | $ - |
| 12-52310-00-632021-3000 COLLEGE ASSIST., NON-INSTR. | $ 6,378.00 | $ 10,115.25 | $ 10,199.22 | $ - | $ - |
| 12-52320-00-632021-3000 SHORT TERM EMPLOYEES-NON IN | $ 24,901.54 | $ 31,117.66 | $ 10,998.39 | $ - | $ - |
| 12-53220-00-632021-3000 PERS CLASSIFIED EMPLOYEES | $ 6,377.89 | $ 1,961.78 | $ - | $ - | $ - |
| 12-53320-00-632021-3000 OASDHI CLASSIFIED EMPLOYEES | $ 3,861.96 | $ 1,929.29 | $ 681.90 | $ - | $ - |
| 12-53360-00-632021-3000 MEDICARE CLASSIFIED EMPLOYE | $ 903.16 | $ 451.20 | $ 159.48 | $ - | $ - |
| 12-53420-00-632021-3000 H/W CLASSIFIED EMPLOYEES | $ 2,638.24 | $ - | $ - | $ - | $ - |
| 12-53520-00-632021-3000 SUI CLASSIFIED EMPLOYEES | $ 31.21 | $ 15.67 | $ 5.50 | $ - | $ - |
| 12-53620-00-632021-3000 W/C CLASSIFIED EMPLOYEES | $ 1,475.10 | $ 895.66 | $ 463.17 | $ - | $ - |
| 12-64360-00-632021-3000 TESTS | $ 941.85 | $ - | $ - | $ - | $ - |
| 12-64550-00-632021-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,735.14 | $ 1,169.42 | $ 1,497.41 | $ - | $ - |
| 12-65130-00-632021-3000 CONTRACT SERVICES | $ 6,000.00 | $ - | $ - | $ - | $ - |
| 12-65210-00-632021-3000 MILEAGE | $ 143.21 | $ 222.94 | $ 469.15 | $ - | $ - |
| 12-65220-00-632021-3000 CONFERENCES | $ 715.93 | $ 1,174.09 | $ 162.68 | $ - | $ - |
| 12-65810-00-632021-3000 SOFTWARE LICENSING | $ 1,399.95 | $ - | $ - | $ - | $ - |
| 12-65890-00-632021-3000 OTHER EXPENSES | $ 395.03 | $ 93.85 | $ 1,213.12 | $ - | $ - |
| 12-66475-00-632021-3000 NEW EQUIP N-I (NON GASB) | $ 14,298.79 | $ 2,528.19 | $ 15,000.00 | $ - | $ - |
| **Total for ACTIVITY 632021(STDT SUCCESS & SUP** | **$ 109,398.00** | **$ 51,675.00** | **$ 40,850.02** | **$ -** | **$ -** |
| 12-51192-00-635000-3000 FT FACULTY RELEASE TIME, IN | $ - | $ - | $ - | $ 94,288 | $ 77,734 |
| 12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS) | $ - | $ - | $ - | $ 71,032 | $ 71,032 |
| 12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEA | $ - | $ - | $ - | $ 15,290 | $ 15,290 |
| 12-51235-00-635000-3000 FT FACULTY DIRECTORS, NON-I | $ - | $ - | $ - | $ 14,358 | $ 14,358 |
| 12-51240-00-635000-3000 FT COUNSELORS, REGULAR | $ - | $ - | $ - | $ 898,470 | $ 885,136 |
| 12-51250-00-635000-3000 FT LIBRARIANS, REGULAR | $ - | $ - | $ - | $ 36,743 | $ 36,743 |
| 12-51390-00-635000-3000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-51395-00-635000-3000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 30,000 | $ 60,000 |
| 12-51440-00-635000-3000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ 171,000 | $ 268,705 |
| 12-51495-00-635000-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| 12-52000-00-635000-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 14,919 | $ 14,919 |
| 12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPER | $ - | $ - | $ - | $ 142,970 | $ 142,970 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52120-00-635000-3000 CLASSIFIED CLERICAL | $ - | $ - | $ (0.01) | $ 1,857,180 | $ 1,917,218 |
| 12-52320-00-635000-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 20,000 | $ 20,000 |
| 12-53000-00-635000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,575,447 | $ 1,453,345 |
| 12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ (0.01) | $ - | $ - |
| 12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ (0.01) | $ - | $ - |
| 12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 10,800 | $ 29,623 |
| 12-65130-00-635000-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ 53,000 | $ 63,000 |
| 12-65210-00-635000-3000 MILEAGE | $ - | $ - | $ - | $ 2,500 | $ 5,000 |
| 12-65220-00-635000-3000 CONFERENCES | $ - | $ - | $ - | $ 20,000 | $ 60,000 |
| 12-65620-00-635000-3000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-65810-00-635000-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 3,000 | $ 15,000 |
| 12-65880-00-635000-3000 PRINTING | $ - | $ - | $ - | $ 2,000 | $ 20,000 |
| 12-65890-00-635000-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 3,472 | $ 50,000 |
| 12-66435-00-635000-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 50,000 |
| 12-66475-00-635000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 6,500 | $ 30,000 |
| **Total for ACTIVITY 635000(STUDENT EQUITY & A** | **$ -** | **$ -** | **$ (0.03)** | **$ 5,074,969** | **$ 5,342,073** |
| 12-51390-00-635001-3000 ADJ. SUPPLEM. SERVICE INSTR | $ - | $ - | $ - | $ 200,000 | $ 200,000 |
| 12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INST | $ - | $ - | $ - | $ 100,000 | $ 115,000 |
| 12-51440-00-635001-3000 ADJUNCT COUNSELORS | $ - | $ - | $ - | $ 356,000 | $ 282,000 |
| 12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 1,800 | $ 1,800 |
| 12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| 12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 270,500 | $ 270,500 |
| 12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 17,000 | $ 22,000 |
| 12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ - | $ - | $ 17,580 |
| 12-52420-00-635001-3000 SHORT TERM EMPLOYEES-INSTR | $ - | $ - | $ - | $ 100,000 | $ 17,580 |
| 12-53000-00-635001-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 156,738 | $ 135,173 |
| 12-64230-00-635001-3000 REFERENCE BOOKS | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| 12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 18,252 | $ 7,506 |
| 12-65130-00-635001-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-65210-00-635001-3000 MILEAGE | $ - | $ - | $ - | $ 52,150 | $ 2,500 |
| 12-65220-00-635001-3000 CONFERENCES | $ - | $ - | $ - | $ 2,500 | $ 75,000 |
| 12-65310-00-635001-3000 MEMBERSHIPS | $ - | $ - | $ - | $ 35,000 | $ - |
| 12-65810-00-635001-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ 2,214 | $ 4,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65880-00-635001-3000 PRINTING | $ - | $ - | $ - | $ 10,000 | $ 18,079 |
| 12-65890-00-635001-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 27,935 | $ 35,000 |
| 12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 9,500 | $ 8,267 |
| 12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ 4,500 | $ 4,500 |
| 12-67640-00-635001-3000 STUDENT GRANTS (FEES) | $ - | $ - | $ - | $ 1,784 | $ 1,784 |
| 12-67641-00-635001-3000 STUDENT BOOK SERVICE | $ - | $ - | $ - | $ 5,024 | $ 5,024 |
| 12-67643-00-635001-3000 STUDENT SUPPLY SERVICE | $ - | $ - | $ - | $ 950 | $ 950 |
| 12-67645-00-635001-3000 MEAL SUBSIDY SERVICES | $ - | $ - | $ - | $ 870 | $ 870 |
| 12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERV | $ - | $ - | $ - | $ 1,921 | $ 1,921 |
| **Total for ACTIVITY 635001(SEA CARRY FORWARD)** | **$ -** | **$ -** | **$ -** | **$ 1,382,638** | **$ 1,245,034** |
| 12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I | $ 144,204.00 | $ 150,060.00 | $ 158,988.00 | $ 161,352 | $ 161,352 |
| 12-51240-00-642000-3000 FT COUNSELORS, REGULAR | $ 245,312.69 | $ 260,944.42 | $ 247,994.40 | $ 253,708 | $ 253,708 |
| 12-51440-00-642000-3000 ADJUNCT COUNSELORS | $ - | $ - | $ 22,862.27 | $ 18,278 | $ 28,278 |
| 12-51445-00-642000-3000 FT COUNSELOR EXTRA HOURS | $ 24,066.15 | $ 27,624.83 | $ - | $ - | $ - |
| 12-51446-00-642000-3000 FT COUNSELOR STIPEND | $ 1,150.08 | $ 1,150.08 | $ 1,150.08 | $ 1,150 | $ 1,150 |
| 12-51495-00-642000-3000 FT FACULTY SUPPL SERV, NON- | $ 19,243.56 | $ 20,605.94 | $ - | $ - | $ - |
| 12-52120-00-642000-3000 CLASSIFIED CLERICAL | $ 257,177.98 | $ 272,595.27 | $ 282,352.50 | $ 278,248 | $ 289,129 |
| 12-52190-00-642000-3000 CLASSIFIED OVERTIME | $ 9,633.30 | $ 10,224.18 | $ 1,308.10 | $ - | $ - |
| 12-52191-00-642000-3000 PPT ADDITIONAL HOURS | $ 348.10 | $ 427.64 | $ 384.00 | $ 500 | $ 500 |
| 12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 12,537.00 | $ 10,080 | $ 20,080 |
| 12-53000-00-642000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 293,391 | $ 281,912 |
| 12-53130-00-642000-3000 STRS OTHER CERTIFICATED | $ 54,594.34 | $ 63,967.75 | $ 70,155.75 | $ - | $ - |
| 12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES | $ 35,573.09 | $ 42,280.42 | $ 51,067.89 | $ - | $ - |
| 12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 16,402.63 | $ 17,635.74 | $ 18,501.17 | $ - | $ - |
| 12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 3,836.05 | $ 4,124.47 | $ 4,326.88 | $ - | $ - |
| 12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED | $ 6,336.61 | $ 6,714.21 | $ 6,280.90 | $ - | $ - |
| 12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES | $ 49,425.93 | $ 54,907.07 | $ 55,341.04 | $ - | $ - |
| 12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL | $ 28,939.92 | $ 31,160.76 | $ 30,833.80 | $ - | $ - |
| 12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES | $ 132.34 | $ 142.15 | $ 149.21 | $ - | $ - |
| 12-53531-00-642000-3000 SUI OTHER CERTIFICATED | $ 215.76 | $ 228.82 | $ 214.28 | $ - | $ - |
| 12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES | $ 5,754.72 | $ 6,152.77 | $ 6,477.03 | $ - | $ - |
| 12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL | $ 9,347.73 | $ 9,999.55 | $ 9,417.19 | $ - | $ - |
| 12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL | $ 5,382.07 | $ 5,522.67 | $ 4,400.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64230-00-642000-3000 REFERENCE BOOKS | $ 195.00 | $ 195.00 | $ 195.00 | $ 200 | $ 200 |
| 12-64360-00-642000-3000 TESTS | $ 810.00 | $ 1,938.46 | $ 735.69 | $ 500 | $ 500 |
| 12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 8,146.29 | $ 14,109.79 | $ 2,410.48 | $ 2,501 | $ 41,018 |
| 12-65210-00-642000-3000 MILEAGE | $ 386.67 | $ 781.77 | $ 93.38 | $ 500 | $ 500 |
| 12-65220-00-642000-3000 CONFERENCES | $ 5,557.31 | $ 3,921.82 | $ 1,822.62 | $ 2,000 | $ 2,000 |
| 12-65850-00-642000-3000 POSTAGE | $ 6.47 | $ 405.00 | $ - | $ 100 | $ 100 |
| 12-66455-00-642000-3000 SOFTWARE, INSTR (NON-GASB) | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-66475-00-642000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 930.74 | $ - | $ 500 | $ 500 |
| **Total for ACTIVITY 642000(DISABLED STUDENTS** | **$ 932,178.79** | **$ 1,008,751.32** | **$ 989,998.66** | **$ 1,023,508** | **$ 1,081,427** |
| 12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR | $ 105,272.94 | $ 156,304.91 | $ 96,786.37 | $ 50,000 | $ 50,000 |
| 12-53000-00-642010-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 5,000 | $ 4,925 |
| 12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES | $ 6,938.76 | $ 8,792.18 | $ 4,398.35 | $ - | $ - |
| 12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES | $ 6,526.92 | $ 9,690.92 | $ 6,000.74 | $ - | $ - |
| 12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE | $ 1,526.44 | $ 2,266.42 | $ 1,403.42 | $ - | $ - |
| 12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES | $ 52.70 | $ 78.16 | $ 48.44 | $ - | $ - |
| 12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES | $ 2,267.53 | $ 3,394.93 | $ 2,114.80 | $ - | $ - |
| 12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 76.05 | $ - | $ 1,700 | $ 1,700 |
| 12-65130-00-642010-3000 CONTRACT SERVICES | $ 113,537.20 | $ 51,585.25 | $ 108,597.00 | $ 63,697 | $ 63,697 |
| 12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB) | $ 8,677.42 | $ 4,121.50 | $ 1,574.58 | $ - | $ - |
| **Total for ACTIVITY 642010(DSP&S - DEAF, HARD** | **$ 244,799.91** | **$ 236,310.32** | **$ 220,923.70** | **$ 120,397** | **$ 120,322** |
| 12-51240-00-643000-3000 FT COUNSELORS, REGULAR | $ 92,489.22 | $ 104,792.69 | $ 142,171.20 | $ 152,150 | $ 152,150 |
| 12-51440-00-643000-3000 ADJUNCT COUNSELORS | $ 13,060.00 | $ 32,816.70 | $ 618.75 | $ 5,000 | $ 5,000 |
| 12-52120-00-643000-3000 CLASSIFIED CLERICAL | $ 47,409.62 | $ 51,277.59 | $ 54,265.53 | $ 55,084 | $ 56,658 |
| 12-52190-00-643000-3000 CLASSIFIED OVERTIME | $ - | $ 770.68 | $ 281.71 | $ - | $ - |
| 12-52191-00-643000-3000 PPT ADDITIONAL HOURS | $ - | $ 1,510.29 | $ 155.61 | $ - | $ - |
| 12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT | $ 13,420.80 | $ 14,898.00 | $ 20,817.00 | $ 11,000 | $ 11,000 |
| 12-53000-00-643000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 82,293 | $ 78,497 |
| 12-53130-00-643000-3000 STRS OTHER CERTIFICATED | $ 7,375.58 | $ 12,395.95 | $ 14,365.97 | $ - | $ - |
| 12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES | $ 6,539.64 | $ 8,294.11 | $ 9,853.25 | $ - | $ - |
| 12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 4,702.48 | $ 3,730.67 | $ 9,852.74 | $ - | $ - |
| 12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 2,947.88 | $ 3,295.68 | $ 3,396.72 | $ - | $ - |
| 12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E | $ 2,095.67 | $ 1,484.85 | $ 3,363.99 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 689.29 | $ 770.78 | $ 794.34 | $ - | $ - |
| 12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED | $ 1,582.18 | $ 2,051.61 | $ 2,083.67 | $ - | $ - |
| 12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES | $ 12,685.20 | $ 8,615.80 | $ 8,711.80 | $ - | $ - |
| 12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL | $ 6,098.87 | $ 7,703.56 | $ 11,415.16 | $ - | $ - |
| 12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES | $ 23.76 | $ 26.44 | $ 27.34 | $ - | $ - |
| 12-53531-00-643000-3000 SUI OTHER CERTIFICATED | $ 52.75 | $ 68.79 | $ 71.31 | $ - | $ - |
| 12-53612-00-643000-3000 W/C INSTRUCTIONAL AIDES | $ 289.05 | $ 323.56 | $ 454.85 | $ - | $ - |
| 12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES | $ 1,021.17 | $ 1,163.47 | $ 1,194.72 | $ - | $ - |
| 12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL | $ 2,273.55 | $ 2,988.91 | $ 3,120.02 | $ - | $ - |
| 12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL | $ 3,624.47 | $ 4,000.00 | $ 1,200.00 | $ - | $ - |
| 12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR | $ 522.42 | $ 818.60 | $ - | $ - | $ - |
| 12-64100-00-643000-3000 TEXTBOOKS | $ 10,418.25 | $ 1,954.19 | $ 6,887.16 | $ 500 | $ 500 |
| 12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES | $ 8,582.15 | $ 6,563.98 | $ 1,611.54 | $ 2,000 | $ 1,000 |
| 12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,197.62 | $ 1,682.21 | $ 1,092.03 | $ 1,500 | $ 5,286 |
| 12-64555-00-643000-3000 SUPPLIES-OTHER | $ 52.00 | $ - | $ - | $ - | $ - |
| 12-65130-00-643000-3000 CONTRACT SERVICES | $ 60.00 | $ - | $ - | $ - | $ - |
| 12-65210-00-643000-3000 MILEAGE | $ 193.39 | $ 92.54 | $ 461.90 | $ 200 | $ 200 |
| 12-65220-00-643000-3000 CONFERENCES | $ 10,698.76 | $ 10,289.82 | $ 13,859.82 | $ 10,000 | $ 10,000 |
| 12-65621-00-643000-3000 OTHER RENT/LEASE | $ - | $ - | $ 100.50 | $ - | $ - |
| 12-65880-00-643000-3000 PRINTING | $ 19.48 | $ - | $ - | $ - | $ - |
| 12-65890-00-643000-3000 OTHER EXPENSES | $ 432.31 | $ 2,198.41 | $ 2,124.86 | $ 2,564 | $ 2,000 |
| 12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB) | $ 2,328.16 | $ 995.52 | $ 19,682.78 | $ 1,000 | $ 1,000 |
| 12-67640-00-643000-3000 STUDENT GRANTS (FEES) | $ 110,409.22 | $ 113,409.00 | $ 113,243.60 | $ 85,238 | $ 85,238 |
| 12-67641-00-643000-3000 STUDENT BOOK SERVICE | $ 168,021.36 | $ 162,431.92 | $ 156,458.28 | $ 158,000 | $ 158,000 |
| 12-67643-00-643000-3000 STUDENT SUPPLY SERVICE | $ 4,922.65 | $ 10,117.41 | $ 7,461.85 | $ 2,000 | $ 2,000 |
| 12-67645-00-643000-3000 MEAL SUBSIDY SERVICES | $ 10,941.05 | $ 10,920.00 | $ 7,940.00 | $ 17,900 | $ 17,900 |
| **Total for ACTIVITY 643000(EXTENDED OPPORTUNI** | **$ 548,180.00** | **$ 584,453.73** | **$ 619,140.00** | **$ 586,429** | **$ 586,429** |
| 12-51240-00-643100-3000 FT COUNSELORS, REGULAR | $ 5,924.00 | $ - | $ 9,091.20 | $ 14,132 | $ 14,132 |
| 12-51440-00-643100-3000 ADJUNCT COUNSELORS | $ 5,000.00 | $ 11,446.70 | $ 4,947.13 | $ 2,500 | $ 2,500 |
| 12-53000-00-643100-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 5,806 | $ 5,259 |
| 12-53130-00-643100-3000 STRS OTHER CERTIFICATED | $ 745.24 | $ 0.62 | $ 805.40 | $ - | $ - |
| 12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ - | $ 1,641.78 | $ - | $ - |
| 12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 560.76 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED | $ 163.84 | $ 165.98 | $ 202.82 | $ - | $ - |
| 12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL | $ 240.93 | $ - | $ 805.29 | $ - | $ - |
| 12-53531-00-643100-3000 SUI OTHER CERTIFICATED | $ 5.46 | $ 5.72 | $ 7.04 | $ - | $ - |
| 12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL | $ 235.31 | $ 248.63 | $ 306.70 | $ - | $ - |
| 12-53730-00-643100-3000 CIL OTHER CERTIFICATED EMPL | $ 375.53 | $ - | $ - | $ - | $ - |
| 12-53830-00-643100-3000 ALT RETIRE PLAN - NON-INSTR | $ 200.00 | $ 457.71 | $ - | $ - | $ - |
| 12-64100-00-643100-3000 TEXTBOOKS | $ 6,500.18 | $ - | $ 8,164.46 | $ - | $ - |
| 12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 283.83 | $ - | $ - | $ 11,214 |
| 12-65130-00-643100-3000 CONTRACT SERVICES | $ - | $ - | $ 1,000.00 | $ 1,552 | $ 2,000 |
| 12-65220-00-643100-3000 CONFERENCES | $ - | $ - | $ - | $ 280 | $ 280 |
| 12-65620-00-643100-3000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 270.50 | $ - | $ - |
| 12-65890-00-643100-3000 OTHER EXPENSES | $ 3,228.51 | $ 2,584.16 | $ 2,000.00 | $ 2,600 | $ 2,600 |
| 12-66475-00-643100-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 1,321.27 | $ - | $ - |
| 12-67640-00-643100-3000 STUDENT GRANTS (FEES) | $ - | $ 6,051.00 | $ 4,998.50 | $ 6,051 | $ 7,000 |
| 12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES | $ 31,065.00 | $ 29,999.90 | $ 28,050.00 | $ 25,000 | $ 29,000 |
| 12-67643-00-643100-3000 STUDENT SUPPLY SERVICE | $ - | $ 2,819.43 | $ 3,167.31 | $ 3,600 | $ 3,600 |
| 12-67645-00-643100-3000 MEAL SUBSIDY SERVICES | $ 5,558.95 | $ 3,625.00 | $ - | $ - | $ - |
| 12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV | $ 18,218.05 | $ 23,020.32 | $ 23,238.84 | $ 20,000 | $ 24,000 |
| **Total for ACTIVITY 643100(CARE)** | **$ 77,461.00** | **$ 80,709.00** | **$ 90,579.00** | **$ 81,521** | **$ 101,585** |
| 12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS) | $ 211,812.18 | $ 237,036.27 | $ 253,152.00 | $ 256,944 | $ 256,944 |
| 12-51235-00-644000-3000 FT FACULTY DIRECTORS, NON-I | $ 73,026.00 | $ 31,640.70 | $ - | $ - | $ - |
| 12-52120-00-644000-3000 CLASSIFIED CLERICAL | $ 98,516.79 | $ 117,901.52 | $ 175,622.16 | $ 173,340 | $ 181,405 |
| 12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS | $ 127,232.80 | $ 120,315.87 | $ 115,823.00 | $ 111,504 | $ 117,564 |
| 12-52190-00-644000-3000 CLASSIFIED OVERTIME | $ 421.18 | $ 7.43 | $ - | $ 4,000 | $ 4,000 |
| 12-53000-00-644000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 219,230 | $ 191,542 |
| 12-53130-00-644000-3000 STRS OTHER CERTIFICATED | $ 35,833.14 | $ 38,772.29 | $ 41,213.10 | $ - | $ - |
| 12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES | $ 31,187.87 | $ 36,903.62 | $ 52,641.07 | $ - | $ - |
| 12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 14,412.24 | $ 15,179.45 | $ 18,500.34 | $ - | $ - |
| 12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 3,370.54 | $ 3,550.01 | $ 4,326.70 | $ - | $ - |
| 12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED | $ 4,112.47 | $ 3,868.99 | $ 3,632.77 | $ - | $ - |
| 12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES | $ 19,466.42 | $ 24,431.64 | $ 33,303.62 | $ - | $ - |
| 12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL | $ 35,813.62 | $ 26,519.38 | $ 14,019.10 | $ - | $ - |
| 12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES | $ 113.15 | $ 118.98 | $ 145.72 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53531-00-644000-3000 SUI OTHER CERTIFICATED | $ 141.87 | $ 133.48 | $ 125.36 | $ - | $ - |
| 12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES | $ 4,871.75 | $ 5,174.69 | $ 6,363.74 | $ - | $ - |
| 12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL | $ 6,136.36 | $ 5,838.20 | $ 5,531.19 | $ - | $ - |
| 12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES | $ 6,336.00 | $ 6,816.00 | $ 6,948.00 | $ - | $ - |
| 12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 65,045 |
| 12-65430-00-644000-3000 INSURANCE | $ 48,519.39 | $ 10,206.97 | $ 41,868.49 | $ 85,000 | $ 85,000 |
| 12-65810-00-644000-3000 SOFTWARE LICENSING | $ - | $ - | $ - | $ - | $ 8,500 |
| 12-65890-00-644000-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 69,982 | $ 10,000 |
| **Total for ACTIVITY 644000(HEALTH SERVICES)** | **$ 721,323.77** | **$ 684,415.49** | **$ 773,216.36** | **$ 920,000** | **$ 920,000** |
| 12-52310-00-644002-3000 COLLEGE ASSIST., NON-INSTR. | $ 10,876.54 | $ 9,732.25 | $ 220.00 | $ 8,000 | $ 8,000 |
| 12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN | $ 27,121.14 | $ 73,549.50 | $ 63,700.79 | $ 75,000 | $ 75,000 |
| 12-53000-00-644002-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 7,684 | $ 7,560 |
| 12-53220-00-644002-3000 PERS CLASSIFIED EMPLOYEES | $ 506.01 | $ - | $ - | $ - | $ - |
| 12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,681.50 | $ 4,560.06 | $ 3,949.43 | $ - | $ - |
| 12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE | $ 393.26 | $ 1,066.47 | $ 923.66 | $ - | $ - |
| 12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES | $ 13.87 | $ 36.78 | $ 31.85 | $ - | $ - |
| 12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES | $ 818.50 | $ 1,809.05 | $ 1,396.69 | $ - | $ - |
| 12-64330-00-644002-3000 PERIODICALS AND MAGAZINES | $ 49.99 | $ 2,372.00 | $ 2,483.00 | $ 2,732 | $ 2,700 |
| 12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES | $ 1,251.18 | $ 2,767.61 | $ 2,477.27 | $ 4,000 | $ 9,994 |
| 12-64555-00-644002-3000 SUPPLIES-OTHER | $ 7,020.12 | $ 14,391.32 | $ 10,094.84 | $ 22,000 | $ 22,000 |
| 12-65130-00-644002-3000 CONTRACT SERVICES | $ 97,253.80 | $ 134,838.76 | $ 138,406.29 | $ 225,000 | $ 225,000 |
| 12-65210-00-644002-3000 MILEAGE | $ 438.17 | $ 196.87 | $ 415.24 | $ 500 | $ 500 |
| 12-65220-00-644002-3000 CONFERENCES | $ 2,482.70 | $ 5,357.76 | $ 5,815.59 | $ 5,000 | $ 6,000 |
| 12-65310-00-644002-3000 MEMBERSHIPS | $ 300.00 | $ 550.00 | $ 500.00 | $ 1,000 | $ 1,000 |
| 12-65430-00-644002-3000 INSURANCE | $ 100.00 | $ 1,390.00 | $ 96.00 | $ 3,000 | $ - |
| 12-65570-00-644002-3000 WASTE DISPOSAL | $ 375.56 | $ 242.68 | $ 266.30 | $ 1,200 | $ 1,200 |
| 12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 798.86 | $ 760.00 | $ 1,000 | $ 1,000 |
| 12-65860-00-644002-3000 ADVERTISING | $ - | $ 550.00 | $ - | $ 2,000 | $ 2,000 |
| 12-65880-00-644002-3000 PRINTING | $ 16.88 | $ 108.51 | $ 273.32 | $ - | $ - |
| 12-65890-00-644002-3000 OTHER EXPENSES | $ 9,890.04 | $ 5,901.42 | $ 33,451.22 | $ 35,502 | $ 1,000 |
| 12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 3,379.33 | $ 5,988.76 | $ 6,000 | $ 500 |
| 12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB | $ 7,150.00 | $ 7,150.00 | $ 4,095.75 | $ 9,000 | $ 500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 644002(HEALTH CENTER CARR** | **$ 167,739.26** | **$ 270,749.23** | **$ 275,346.00** | **$ 408,618** | **$ 363,954** |
| 12-52120-00-644005-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 181.70 | $ - | $ - |
| 12-52310-00-644005-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 4,053.00 | $ - | $ - | $ - |
| 12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 10,792.50 | $ - | $ - |
| 12-53220-00-644005-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 32.82 | $ - | $ - |
| 12-53320-00-644005-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 675.22 | $ - | $ - |
| 12-53360-00-644005-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 157.91 | $ - | $ - |
| 12-53420-00-644005-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 44.57 | $ - | $ - |
| 12-53520-00-644005-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 5.45 | $ - | $ - |
| 12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 88.02 | $ 239.79 | $ - | $ - |
| 12-64550-00-644005-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,258.71 | $ - | $ - |
| 12-64555-00-644005-3000 SUPPLIES-OTHER | $ - | $ 788.97 | $ 4,884.52 | $ - | $ - |
| 12-65880-00-644005-3000 PRINTING | $ - | $ - | $ 32.20 | $ - | $ - |
| 12-66475-00-644005-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 136.58 | $ 11,314.04 | $ - | $ - |
| **Total for ACTIVITY 644005(HUNGER FREE CAMPUS** | **$ -** | **$ 5,066.57** | **$ 29,619.43** | **$ -** | **$ -** |
| 12-52120-00-644025-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 397.84 | $ - | $ 4,815 |
| 12-52310-00-644025-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 10,934 | $ 10,934 |
| 12-52320-00-644025-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 30,970 | $ 28,383 |
| 12-53000-00-644025-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,348 | $ 5,328 |
| 12-53220-00-644025-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 71.71 | $ - | $ - |
| 12-53320-00-644025-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 19.69 | $ - | $ - |
| 12-53360-00-644025-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 4.61 | $ - | $ - |
| 12-53420-00-644025-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ - | $ 42.75 | $ - | $ - |
| 12-53520-00-644025-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.15 | $ - | $ - |
| 12-53620-00-644025-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 8.62 | $ - | $ - |
| 12-64550-00-644025-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 3,303 | $ 3,500 |
| 12-64555-00-644025-3000 SUPPLIES-OTHER | $ - | $ - | $ - | $ 68,303 | $ 80,649 |
| 12-65880-00-644025-3000 PRINTING | $ - | $ - | $ - | $ 4,130 | $ 3,747 |
| 12-65890-00-644025-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 10,350 | $ 1,000 |
| 12-66475-00-644025-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 11,891 | $ 8,000 |
| **Total for ACTIVITY 644025(HUNGER FREE CAMPUS** | **$ -** | **$ -** | **$ 545.37** | **$ 143,229** | **$ 146,356** |
| 12-65130-00-644070-3000 CONTRACT SERVICES | $ - | $ - | $ 5,000.00 | $ 5,000 | $ 5,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 644070(SUICIDE PREVENTION** | **$ -** | **$ -** | **$ 5,000.00** | **$ 5,000** | **$ 5,000** |
| 12-51230-00-644080-3000 AC.ADMIN. (DIRECTORS) | $ 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 | $ - | $ 173.20 | $ - | $ - | $ - |
| 12-52120-00-644080-3000 CLASSIFIED CLERICAL | $ - | $ 469.19 | $ - | $ - | $ - |
| 12-52310-00-644080-3000 COLLEGE ASSIST., NON-INSTR. | $ 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 | $ 993.12 | $ 593.49 | $ - | $ - | $ - |
| 12-53220-00-644080-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ 95.77 | $ - | $ - | $ - |
| 12-53320-00-644080-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 115.04 | $ - | $ - | $ - |
| 12-53360-00-644080-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 26.90 | $ - | $ - | $ - |
| 12-53370-00-644080-3000 MEDICARE OTHER CERTIFICATED | $ 113.64 | $ 59.50 | $ - | $ - | $ - |
| 12-53420-00-644080-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ 91.62 | $ - | $ - | $ - |
| 12-53430-00-644080-3000 H/W OTHER CERTIFICATED EMPL | $ 785.16 | $ 87.99 | $ - | $ - | $ - |
| 12-53520-00-644080-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 0.93 | $ - | $ - | $ - |
| 12-53531-00-644080-3000 SUI OTHER CERTIFICATED | $ 3.90 | $ 2.04 | $ - | $ - | $ - |
| 12-53620-00-644080-3000 W/C CLASSIFIED EMPLOYEES | $ 72.10 | $ 65.03 | $ - | $ - | $ - |
| 12-53630-00-644080-3000 W/C OTHER CERTIFICATED EMPL | $ 170.17 | $ 89.34 | $ - | $ - | $ - |
| 12-64230-00-644080-3000 REFERENCE BOOKS | $ 193.58 | $ 357.24 | $ - | $ - | $ - |
| 12-64550-00-644080-3000 NON-INSTRUCTIONAL SUPPLIES | $ 168.88 | $ - | $ - | $ - | $ - |
| 12-65130-00-644080-3000 CONTRACT SERVICES | $ 13,322.22 | $ 28,770.00 | $ - | $ - | $ - |
| 12-65220-00-644080-3000 CONFERENCES | $ 2,472.38 | $ - | $ - | $ - | $ - |
| 12-65310-00-644080-3000 MEMBERSHIPS | $ 200.00 | $ - | $ - | $ - | $ - |
| 12-65860-00-644080-3000 ADVERTISING | $ 1,227.17 | $ 1,463.04 | $ - | $ - | $ - |
| 12-65880-00-644080-3000 PRINTING | $ 186.36 | $ - | $ - | $ - | $ - |
| 12-65890-00-644080-3000 OTHER EXPENSES | $ 3,358.97 | $ 13,047.32 | $ - | $ - | $ - |
| 12-97320-00-644080-3000 TRF INDIRECT SUPPORT | $ 5,353.75 | $ 3,337.92 | $ - | $ - | $ - |
| **Total for ACTIVITY 644080(MENTAL HEALTH GRAN** | **$ 39,867.68** | **$ 55,320.32** | **$ -** | **$ -** | **$ -** |
| 12-51230-00-644081-3000 AC.ADMIN. (DIRECTORS) | $ 2,501.70 | $ - | $ - | $ - | $ - |
| 12-52110-00-644081-3000 CLASSIFIED MANAGERS & SUPER | $ 523.20 | $ - | $ - | $ - | $ - |
| 12-52310-00-644081-3000 COLLEGE ASSIST., NON-INSTR. | $ 2,022.00 | $ - | $ - | $ - | $ - |
| 12-53130-00-644081-3000 STRS OTHER CERTIFICATED | $ 314.70 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53220-00-644081-3000 PERS CLASSIFIED EMPLOYEES | $ 72.66 | $ - | $ - | $ - | $ - |
| 12-53320-00-644081-3000 OASDHI CLASSIFIED EMPLOYEES | $ 32.44 | $ - | $ - | $ - | $ - |
| 12-53360-00-644081-3000 MEDICARE CLASSIFIED EMPLOYE | $ 7.59 | $ - | $ - | $ - | $ - |
| 12-53370-00-644081-3000 MEDICARE OTHER CERTIFICATED | $ 36.18 | $ - | $ - | $ - | $ - |
| 12-53430-00-644081-3000 H/W OTHER CERTIFICATED EMPL | $ 87.24 | $ - | $ - | $ - | $ - |
| 12-53520-00-644081-3000 SUI CLASSIFIED EMPLOYEES | $ 0.26 | $ - | $ - | $ - | $ - |
| 12-53531-00-644081-3000 SUI OTHER CERTIFICATED | $ 1.24 | $ - | $ - | $ - | $ - |
| 12-53620-00-644081-3000 W/C CLASSIFIED EMPLOYEES | $ 54.81 | $ - | $ - | $ - | $ - |
| 12-53630-00-644081-3000 W/C OTHER CERTIFICATED EMPL | $ 53.89 | $ - | $ - | $ - | $ - |
| 12-64230-00-644081-3000 REFERENCE BOOKS | $ 540.64 | $ - | $ - | $ - | $ - |
| 12-64550-00-644081-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,756.71 | $ - | $ - | $ - | $ - |
| 12-65130-00-644081-3000 CONTRACT SERVICES | $ 21,245.28 | $ - | $ - | $ - | $ - |
| 12-65310-00-644081-3000 MEMBERSHIPS | $ 1,012.00 | $ - | $ - | $ - | $ - |
| 12-65860-00-644081-3000 ADVERTISING | $ 1,183.87 | $ - | $ - | $ - | $ - |
| 12-65890-00-644081-3000 OTHER EXPENSES | $ 14,475.08 | $ - | $ - | $ - | $ - |
| 12-66475-00-644081-3000 NEW EQUIP N-I (NON GASB) | $ 888.35 | $ - | $ - | $ - | $ - |
| 12-97320-00-644081-3000 TRF INDIRECT SUPPORT | $ 2,283.16 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 644081(MENTAL HEALTH GRAN** | **$ 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 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 644084(FCCC MHFA & SAFE Z** | **$ 1,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS) | $ - | $ - | $ - | $ - | $ 99,792 |
| 12-52310-00-644085-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 4,000 | $ 2,000 |
| 12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 4,000 | $ 2,000 |
| 12-53000-00-644085-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 492 | $ 33,447 |
| 12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 2,249 | $ 500 |
| 12-65130-00-644085-3000 CONTRACT SERVICES | $ - | $ - | $ 5,109.37 | $ 123,750 | $ 3,201 |
| 12-65860-00-644085-3000 ADVERTISING | $ - | $ - | $ - | $ 2,000 | $ 100 |
| 12-65880-00-644085-3000 PRINTING | $ - | $ - | $ - | $ 1,000 | $ 100 |
| 12-65890-00-644085-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 2,508 | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 644085(MENTAL HEALTH SUPP** | **$ -** | **$ -** | **$ 5,109.37** | **$ 139,999** | **$ 141,140** |
| 12-52000-00-646010-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 11,127 | $ - |
| 12-52120-00-646010-3000 CLASSIFIED CLERICAL | $ 297,550.73 | $ 248,987.24 | $ 293,904.10 | $ 309,234 | $ 319,426 |
| 12-52190-00-646010-3000 CLASSIFIED OVERTIME | $ 1,688.89 | $ 605.58 | $ 225.55 | $ - | $ - |
| 12-52191-00-646010-3000 PPT ADDITIONAL HOURS | $ - | $ - | $ 313.64 | $ - | $ - |
| 12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR. | $ 19,430.75 | $ 58,043.72 | $ 60,025.15 | $ 30,000 | $ 31,557 |
| 12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON IN | $ 12,407.36 | $ 9,407.20 | $ 301.94 | $ - | $ - |
| 12-53000-00-646010-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 178,274 | $ 174,334 |
| 12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES | $ 41,281.65 | $ 38,536.13 | $ 52,964.93 | $ - | $ - |
| 12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES | $ 19,710.40 | $ 15,893.81 | $ 17,948.21 | $ - | $ - |
| 12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYE | $ 4,609.68 | $ 3,717.10 | $ 4,197.61 | $ - | $ - |
| 12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES | $ 43,877.98 | $ 65,397.29 | $ 77,596.12 | $ - | $ - |
| 12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES | $ 156.08 | $ 128.19 | $ 144.82 | $ - | $ - |
| 12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES | $ 7,131.40 | $ 6,886.74 | $ 7,748.96 | $ - | $ - |
| 12-53720-00-646010-3000 CIL CLASSIFIED EMPLOYEES | $ 5,702.40 | $ - | $ - | $ - | $ - |
| 12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 2,241.35 | $ - | $ 2,455 |
| 12-65130-00-646010-3000 CONTRACT SERVICES | $ 7,750.00 | $ 3,360.00 | $ 4,326.00 | $ 2,000 | $ - |
| 12-65210-00-646010-3000 MILEAGE | $ 285.07 | $ 362.59 | $ 324.18 | $ 400 | $ 400 |
| 12-65220-00-646010-3000 CONFERENCES | $ 4,584.43 | $ 11,312.59 | $ 5,267.06 | $ 5,000 | $ 3,000 |
| 12-65310-00-646010-3000 MEMBERSHIPS | $ 50.00 | $ 50.00 | $ - | $ - | $ - |
| 12-65860-00-646010-3000 ADVERTISING | $ - | $ - | $ 352.36 | $ - | $ 400 |
| 12-65880-00-646010-3000 PRINTING | $ - | $ 23,689.95 | $ - | $ - | $ - |
| 12-65890-00-646010-3000 OTHER EXPENSES | $ 3,850.40 | $ 24,115.90 | $ 5,022.54 | $ 3,048 | $ 1,000 |
| 12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB) | $ 12,568.78 | $ 1,001.97 | $ 6,178.48 | $ - | $ - |
| **Total for ACTIVITY 646010(BFAP/FINANCIAL AID** | **$ 482,636.00** | **$ 511,496.00** | **$ 539,083.00** | **$ 539,083** | **$ 532,572** |
| 12-65130-00-646020-3000 CONTRACT SERVICES | $ - | $ - | $ 2,250.00 | $ 11,356 | $ 30,000 |
| 12-65890-00-646020-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 163,797 | $ 32,341 |
| 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) | $ - | $ - | $ 8,141.17 | $ 12,000 | $ - |
| 12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 10,000.03 | $ 1,000 | $ - |
| **Total for ACTIVITY 646020(FINANCIAL AID TECH** | **$ -** | **$ -** | **$ 20,391.20** | **$ 218,153** | **$ 62,341** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65130-00-646021-3000 CONTRACT SERVICES | $ - | $ - | $ - | $ - | $ 11,356 |
| 12-65890-00-646021-3000 OTHER EXPENSES | $ - | $ - | $ - | $ - | $ 154,047 |
| 12-66435-00-646021-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 20,000 |
| 12-66440-00-646021-3000 SOFTWARE, NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 10,000 |
| 12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 12,000 |
| 12-66480-00-646021-3000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ - | $ - | $ 1,000 |
| **Total for ACTIVITY 646021(FINANCIAL AID TECH** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 208,403** |
| 12-52000-00-648000-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 1,926 | $ - |
| 12-52120-00-648000-3000 CLASSIFIED CLERICAL | $ - | $ 18,115.25 | $ 41,662.25 | $ 40,960 | $ 42,546 |
| 12-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 10,778.25 | $ 1,202.44 | $ 1,000 | $ 1,000 |
| 12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 1,000 | $ 1,900 |
| 12-53000-00-648000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 20,006 | $ 19,205 |
| 12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ 2,813.50 | $ 7,524.88 | $ - | $ - |
| 12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 1,018.51 | $ 2,162.87 | $ - | $ - |
| 12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 238.22 | $ 505.91 | $ - | $ - |
| 12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES | $ - | $ 2,961.30 | $ 6,720.80 | $ - | $ - |
| 12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ 8.25 | $ 20.72 | $ - | $ - |
| 12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ 627.81 | $ 936.28 | $ - | $ - |
| 12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 525.01 | $ 364 | $ 505 |
| 12-65210-00-648000-3000 MILEAGE | $ - | $ - | $ 84.80 | $ - | $ 100 |
| 12-65220-00-648000-3000 CONFERENCES | $ - | $ 1,601.84 | $ 494.00 | $ - | $ - |
| 12-65860-00-648000-3000 ADVERTISING | $ - | $ - | $ - | $ 100 | $ 100 |
| 12-65880-00-648000-3000 PRINTING | $ - | $ - | $ 34.55 | $ - | $ - |
| 12-65890-00-648000-3000 OTHER EXPENSES | $ - | $ - | $ 254.72 | $ - | $ - |
| 12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 513.68 | $ - | $ - |
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ -** | **$ 38,162.93** | **$ 62,642.91** | **$ 65,356** | **$ 65,356** |
| 12-52310-00-648001-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 1,800.00 | $ - | $ 2,000 |
| 12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 17,364.00 | $ - | $ 2,000 |
| 12-53000-00-648001-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ - | $ 240 |
| 12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 670.30 | $ - | $ - |
| 12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 156.76 | $ - | $ - |
| 12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 8.69 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 418.73 | $ - | $ - |
| 12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 1,556.97 | $ 1,215 | $ 1,513 |
| 12-65210-00-648001-3000 MILEAGE | $ - | $ - | $ 85.49 | $ 200 | $ 200 |
| 12-65220-00-648001-3000 CONFERENCES | $ - | $ - | $ 780.53 | $ - | $ - |
| 12-65880-00-648001-3000 PRINTING | $ - | $ - | $ 200.00 | $ 100 | $ 100 |
| 12-65890-00-648001-3000 OTHER EXPENSES | $ - | $ - | $ 425.63 | $ 100 | $ 100 |
| 12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 5,760.90 | $ - | $ - |
| **Total for ACTIVITY 648001(VETERANS' RESOURCE** | **$ -** | **$ -** | **$ 29,228.00** | **$ 1,615** | **$ 6,153** |
| 12-52000-00-648005-3000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 48,461 | $ 15,272 |
| 12-52120-00-648005-3000 CLASSIFIED CLERICAL | $ - | $ - | $ 539.00 | $ - | $ 28,460 |
| 12-52310-00-648005-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 15,000 | $ 15,000 |
| 12-52320-00-648005-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 7,189.50 | $ 18,000 | $ 33,500 |
| 12-53000-00-648005-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 29,030 | $ 25,578 |
| 12-53220-00-648005-3000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 97.73 | $ - | $ - |
| 12-53320-00-648005-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ (5.23) | $ - | $ - |
| 12-53360-00-648005-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ (1.33) | $ - | $ - |
| 12-53520-00-648005-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 3.78 | $ - | $ - |
| 12-53620-00-648005-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 168.60 | $ - | $ - |
| 12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 98.72 | $ 7,009 | $ 8,004 |
| 12-65130-00-648005-3000 CONTRACT SERVICES | $ - | $ - | $ 500.00 | $ 32,000 | $ 28,000 |
| 12-65220-00-648005-3000 CONFERENCES | $ - | $ - | $ 3,112.03 | $ 27,000 | $ 23,800 |
| 12-65890-00-648005-3000 OTHER EXPENSES | $ - | $ - | $ 141.59 | $ - | $ - |
| 12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 6,041.49 | $ 13,500 | $ 4,500 |
| **Total for ACTIVITY 648005(VETERANS' RESOURCE** | **$ -** | **$ -** | **$ 17,885.88** | **$ 190,000** | **$ 182,114** |
| 12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 200 | $ 200 |
| 12-52190-00-649011-3000 CLASSIFIED OVERTIME | $ - | $ - | $ 47.70 | $ 500 | $ 450 |
| 12-53000-00-649011-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 92 | $ 86 |
| 12-53320-00-649011-3000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2.96 | $ - | $ - |
| 12-53360-00-649011-3000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 0.69 | $ - | $ - |
| 12-53520-00-649011-3000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.02 | $ - | $ - |
| 12-53620-00-649011-3000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.02 | $ - | $ - |
| 12-65220-00-649011-3000 CONFERENCES | $ - | $ - | $ - | $ 340 | $ 340 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-649011-3000 OTHER EXPENSES | $ - | $ - | $ - | $ 127 | $ 131 |
| **Total for ACTIVITY 649011(RE-ENTRY PROGRAM G** | **$ -** | **$ -** | **$ 52.39** | **$ 1,259** | **$ 1,207** |
| 12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 114 | $ 115 |
| 12-53000-00-649012-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3 | $ 2 |
| **Total for ACTIVITY 649012(RE-ENTRY GRANT (WE** | **$ -** | **$ -** | **$ -** | **$ 117** | **$ 117** |
| 12-51240-00-649100-3000 FT COUNSELORS, REGULAR | $ 46,888.44 | $ 49,951.48 | $ 58,578.26 | $ 56,527 | $ 56,527 |
| 12-51440-00-649100-3000 ADJUNCT COUNSELORS | $ 42,089.74 | $ 17,771.87 | $ - | $ 6,000 | $ 6,000 |
| 12-51445-00-649100-3000 FT COUNSELOR EXTRA HOURS | $ - | $ 2,908.64 | $ - | $ - | $ - |
| 12-51495-00-649100-3000 FT FACULTY SUPPL SERV, NON- | $ 12,786.90 | $ 15,857.73 | $ 8,884.41 | $ 15,800 | $ 15,800 |
| 12-52120-00-649100-3000 CLASSIFIED CLERICAL | $ 59,241.29 | $ 103,817.64 | $ 105,041.05 | $ 108,729 | $ 103,766 |
| 12-52190-00-649100-3000 CLASSIFIED OVERTIME | $ 2,084.57 | $ 2,240.82 | $ 3,006.74 | $ 2,000 | $ 2,000 |
| 12-52191-00-649100-3000 PPT ADDITIONAL HOURS | $ - | $ 64.11 | $ 499.61 | $ - | $ - |
| 12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR. | $ 77,775.59 | $ 68,163.52 | $ 77,995.01 | $ 65,000 | $ 65,000 |
| 12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN | $ 14,055.00 | $ 16,016.25 | $ 23,499.32 | $ 18,000 | $ 18,000 |
| 12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCT | $ 13,582.38 | $ 14,601.54 | $ 15,548.76 | $ 14,600 | $ 14,600 |
| 12-53000-00-649100-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 97,132 | $ 86,881 |
| 12-53130-00-649100-3000 STRS OTHER CERTIFICATED | $ 6,903.49 | $ 4,528.10 | $ 1,446.34 | $ - | $ - |
| 12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES | $ 8,129.57 | $ 16,084.03 | $ 18,992.99 | $ - | $ - |
| 12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS | $ 6,511.92 | $ 8,080.55 | $ 10,580.11 | $ - | $ - |
| 12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES | $ 4,624.81 | $ 7,661.45 | $ 8,099.45 | $ - | $ - |
| 12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E | $ 2,907.08 | $ 3,276.84 | $ 3,631.77 | $ - | $ - |
| 12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE | $ 1,081.72 | $ 1,791.78 | $ 1,894.33 | $ - | $ - |
| 12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED | $ 1,475.59 | $ 1,254.00 | $ 978.24 | $ - | $ - |
| 12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES | $ 14,511.80 | $ 22,740.43 | $ 21,538.91 | $ - | $ - |
| 12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL | $ 17,161.78 | $ 18,634.81 | $ 13,698.75 | $ - | $ - |
| 12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES | $ 37.29 | $ 61.91 | $ 65.32 | $ - | $ - |
| 12-53531-00-649100-3000 SUI OTHER CERTIFICATED | $ 50.95 | $ 43.24 | $ 33.78 | $ - | $ - |
| 12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES | $ 292.62 | $ 317.14 | $ 339.81 | $ - | $ - |
| 12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES | $ 3,299.28 | $ 4,133.48 | $ 4,588.16 | $ - | $ - |
| 12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL | $ 2,192.07 | $ 1,878.98 | $ 1,474.05 | $ - | $ - |
| 12-64100-00-649100-3000 TEXTBOOKS | $ 10,641.57 | $ 7,810.05 | $ 1,179.97 | $ 5,000 | $ 2,000 |
| 12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 659.96 | $ - | $ 700 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 75.09 | $ - | $ 150 | $ 150 |
| 12-65130-00-649100-3000 CONTRACT SERVICES | $ 4,403.92 | $ - | $ 5,005.44 | $ 3,500 | $ 5,000 |
| 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 | $ - | $ 879.13 | $ 2,481 | $ 852 |
| 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 | $ - | $ 7,648.33 | $ - | $ - |
| **Total for ACTIVITY 649100(CALWORKS)** | **$ 387,369.00** | **$ 389,765.48** | **$ 395,788.00** | **$ 394,919** | **$ 377,276** |
| 12-52120-00-649200-3000 CLASSIFIED CLERICAL | $ 30,623.31 | $ - | $ - | $ - | $ - |
| 12-52191-00-649200-3000 PPT ADDITIONAL HOURS | $ 444.39 | $ 412.31 | $ - | $ - | $ - |
| 12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 13,744.66 | $ 10,000 | $ 14,000 |
| 12-52320-00-649200-3000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 7,181.33 | $ 5,000 | $ 8,000 |
| 12-53000-00-649200-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 730 | $ 1,089 |
| 12-53220-00-649200-3000 PERS CLASSIFIED EMPLOYEES | $ 4,289.90 | $ 63.70 | $ - | $ - | $ - |
| 12-53320-00-649200-3000 OASDHI CLASSIFIED EMPLOYEES | $ 1,926.19 | $ 16.89 | $ 445.25 | $ - | $ - |
| 12-53360-00-649200-3000 MEDICARE CLASSIFIED EMPLOYE | $ 450.49 | $ 3.95 | $ 104.13 | $ - | $ - |
| 12-53420-00-649200-3000 H/W CLASSIFIED EMPLOYEES | $ 7,509.19 | $ - | $ - | $ - | $ - |
| 12-53520-00-649200-3000 SUI CLASSIFIED EMPLOYEES | $ 15.54 | $ 0.14 | $ 3.87 | $ - | $ - |
| 12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES | $ 669.23 | $ 8.97 | $ 457.23 | $ - | $ - |
| 12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES | $ 5,776.33 | $ 5,236.90 | $ - | $ - | $ - |
| 12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES | $ 2,390.38 | $ 3,486.15 | $ 1,734.37 | $ 2,000 | $ 18,767 |
| 12-65130-00-649200-3000 CONTRACT SERVICES | $ - | $ 4,500.00 | $ - | $ - | $ - |
| 12-65210-00-649200-3000 MILEAGE | $ 587.76 | $ 563.34 | $ 614.66 | $ 700 | $ 700 |
| 12-65220-00-649200-3000 CONFERENCES | $ - | $ 7,074.84 | $ 9,124.55 | $ 8,000 | $ 10,000 |
| 12-65890-00-649200-3000 OTHER EXPENSES | $ 1,556.33 | $ 3,952.69 | $ 3,789.11 | $ 31,349 | $ 500 |
| 12-66435-00-649200-3000 NEW EQUIP. NON-INSTR (GASB) | $ 10,243.01 | $ - | $ - | $ - | $ - |
| 12-66475-00-649200-3000 NEW EQUIP N-I (NON GASB) | $ - | $ 34,134.92 | $ 32,579.84 | $ - | $ - |
| 12-67645-00-649200-3000 MEAL SUBSIDY SERVICES | $ - | $ 5,965.00 | $ - | $ 6,000 | $ 6,000 |
| 12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV | $ 4,768.95 | $ 5,025.22 | $ - | $ 6,000 | $ 6,000 |
| **Total for ACTIVITY 649200(TANF)** | **$ 71,251.00** | **$ 70,445.02** | **$ 69,779.00** | **$ 69,779** | **$ 65,056** |
| 12-52120-00-649300-3000 CLASSIFIED CLERICAL | $ 37,031.68 | $ 33,699.23 | $ 42,285.55 | $ 41,609 | $ 42,769 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53000-00-649300-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 20,641 | $ 19,481 |
| 12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES | $ 5,142.96 | $ 5,233.84 | $ 7,637.64 | $ - | $ - |
| 12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES | $ 2,304.99 | $ 2,112.76 | $ 2,575.01 | $ - | $ - |
| 12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYE | $ 539.08 | $ 494.12 | $ 602.18 | $ - | $ - |
| 12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES | $ 10,238.05 | $ 7,200.07 | $ 8,203.89 | $ - | $ - |
| 12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES | $ 18.58 | $ 17.04 | $ 20.81 | $ - | $ - |
| 12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES | $ 797.66 | $ 731.95 | $ 924.00 | $ - | $ - |
| **Total for ACTIVITY 649300(DPSS/CALWORKS GRAN** | **$ 56,073.00** | **$ 49,489.01** | **$ 62,249.08** | **$ 62,250** | **$ 62,250** |
| 12-51490-00-695000-3000 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ 750 | $ 750 |
| 12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER | $ 24,267.74 | $ 30,136.32 | $ 31,832.64 | $ 32,311 | $ 32,311 |
| 12-52120-00-695000-3000 CLASSIFIED CLERICAL | $ 99,746.06 | $ 85,093.75 | $ 98,434.80 | $ 99,076 | $ 101,897 |
| 12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS | $ 213,213.35 | $ 233,653.14 | $ 253,265.39 | $ 229,670 | $ 237,922 |
| 12-52190-00-695000-3000 CLASSIFIED OVERTIME | $ 129,246.06 | $ 82,042.54 | $ 101,106.92 | $ 26,090 | $ 26,090 |
| 12-52310-00-695000-3000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 5,265.50 | $ 4,026.00 | $ 2,000 | $ 2,000 |
| 12-52320-00-695000-3000 SHORT TERM EMPLOYEES-NON IN | $ 14,518.03 | $ 1,758.79 | $ 4,515.03 | $ 18,000 | $ 18,000 |
| 12-53000-00-695000-3000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 185,259 | $ 166,328 |
| 12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES | $ 49,023.62 | $ 56,117.66 | $ 78,169.79 | $ - | $ - |
| 12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES | $ 28,337.46 | $ 26,668.64 | $ 28,421.79 | $ - | $ - |
| 12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE | $ 6,750.39 | $ 6,380.68 | $ 6,772.34 | $ - | $ - |
| 12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES | $ 52,101.99 | $ 49,872.73 | $ 50,025.88 | $ - | $ - |
| 12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES | $ 231.26 | $ 218.25 | $ 244.12 | $ - | $ - |
| 12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES | $ 10,360.64 | $ 9,550.39 | $ 10,771.20 | $ - | $ - |
| 12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES | $ 3,833.30 | $ 3,977.20 | $ 4,016.80 | $ - | $ - |
| 12-64511-00-695000-3000 UNIFORM PURCHASES | $ 6,456.47 | $ 7,468.06 | $ 9,682.60 | $ 5,000 | $ 5,000 |
| 12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES | $ 11,733.47 | $ 11,105.34 | $ 12,997.67 | $ 18,000 | $ 18,000 |
| 12-64610-00-695000-3000 FUEL (GAS & DIESEL) | $ 2,943.99 | $ 4,675.08 | $ 5,103.73 | $ 5,000 | $ 5,000 |
| 12-64630-00-695000-3000 TIRES | $ 1,040.00 | $ 1,076.20 | $ 1,724.39 | $ 1,800 | $ 1,800 |
| 12-65130-00-695000-3000 CONTRACT SERVICES | $ 8,706.25 | $ 18,255.02 | $ 11,254.12 | $ 12,000 | $ 12,000 |
| 12-65220-00-695000-3000 CONFERENCES | $ - | $ - | $ - | $ 800 | $ 800 |
| 12-65621-00-695000-3000 OTHER RENT/LEASE | $ - | $ 153,911.02 | $ 210,069.96 | $ - | $ - |
| 12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI | $ 21,180.24 | $ 20,889.08 | $ 32,382.84 | $ 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 | $ 65,537.70 | $ 80,000 | $ 80,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65895-00-695000-3000 CREDITCARD FEES | $ 13,457.90 | $ 18,326.83 | $ 12,074.91 | $ 5,000 | $ 5,000 |
| 12-66120-00-695000-3000 SITE IMPROVEMENTS | $ - | $ 96,000.00 | $ (60,000.00) | $ - | $ - |
| 12-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 8,382.23 | $ - | $ - |
| 12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB) | $ 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 | $ 665,455.00 | $ 318,576.00 | $ 335,575.00 | $ 622,775 | $ 622,775 |
| **Total for ACTIVITY 695000(PARKING)** | **$ 1,365,408.56** | **$ 1,311,572.98** | **$ 1,316,387.85** | **$ 1,379,531** | **$ 1,371,673** |
| 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** | **$ 8,620,109.03** | **$ 9,134,891.26** | **$ 9,908,394.71** | **$ 14,917,026** | **$ 16,235,151** |
| 12-51240-00-679051-3010 FT COUNSELORS, REGULAR | $ 96,483.18 | $ 200,839.92 | $ 164,078.33 | $ - | $ - |
| 12-52120-00-679051-3010 CLASSIFIED CLERICAL | $ 32,520.09 | $ 32,477.69 | $ 46,636.12 | $ - | $ - |
| 12-52190-00-679051-3010 CLASSIFIED OVERTIME | $ - | $ - | $ 2,585.86 | $ - | $ - |
| 12-52191-00-679051-3010 PPT ADDITIONAL HOURS | $ - | $ 92.28 | $ - | $ - | $ - |
| 12-52310-00-679051-3010 COLLEGE ASSIST., NON-INSTR. | $ 181.95 | $ 2,982.61 | $ 3,744.26 | $ - | $ - |
| 12-52320-00-679051-3010 SHORT TERM EMPLOYEES-NON IN | $ 4,991.52 | $ 8,192.61 | $ 7,185.73 | $ - | $ - |
| 12-53130-00-679051-3010 STRS OTHER CERTIFICATED | $ 11,617.14 | $ 27,288.41 | $ 25,108.70 | $ - | $ - |
| 12-53220-00-679051-3010 PERS CLASSIFIED EMPLOYEES | $ 2,142.20 | $ 1,913.92 | $ 3,884.82 | $ - | $ - |
| 12-53230-00-679051-3010 PUBLIC EMPLOYEES RETIRE SYS | $ 574.56 | $ 1,369.08 | $ 1,778.84 | $ - | $ - |
| 12-53320-00-679051-3010 OASDHI CLASSIFIED EMPLOYEES | $ 2,325.96 | $ 2,676.17 | $ 3,299.16 | $ - | $ - |
| 12-53330-00-679051-3010 OASDHI OTHER CERTIFICATED E | $ 256.50 | $ 546.42 | $ 610.54 | $ - | $ - |
| 12-53360-00-679051-3010 MEDICARE CLASSIFIED EMPLOYE | $ 544.03 | $ 625.92 | $ 771.58 | $ - | $ - |
| 12-53370-00-679051-3010 MEDICARE OTHER CERTIFICATED | $ 1,399.01 | $ 2,912.15 | $ 2,379.10 | $ - | $ - |
| 12-53420-00-679051-3010 H/W CLASSIFIED EMPLOYEES | $ 1,132.55 | $ 2,769.64 | $ 3,768.10 | $ - | $ - |
| 12-53430-00-679051-3010 H/W OTHER CERTIFICATED EMPL | $ 11,226.87 | $ 20,057.21 | $ 14,249.71 | $ - | $ - |
| 12-53520-00-679051-3010 SUI CLASSIFIED EMPLOYEES | $ 18.74 | $ 21.58 | $ 27.63 | $ - | $ - |
| 12-53531-00-679051-3010 SUI OTHER CERTIFICATED | $ 48.18 | $ 100.40 | $ 82.10 | $ - | $ - |
| 12-53620-00-679051-3010 W/C CLASSIFIED EMPLOYEES | $ 811.88 | $ 997.75 | $ 1,313.92 | $ - | $ - |
| 12-53630-00-679051-3010 W/C OTHER CERTIFICATED EMPL | $ 2,078.22 | $ 4,362.27 | $ 3,585.08 | $ - | $ - |
| 12-65890-00-679051-3010 OTHER EXPENSES | $ 4,543.58 | $ - | $ 2,131.77 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 679051(STUDENT SUPPORT -** | **$ 172,896.16** | **$ 310,226.03** | **$ 287,221.35** | **$ -** | **$ -** |
| 12-51220-00-679052-3010 AC.ADMIN. (VPs & DEANS) | $ 16,896.39 | $ 34,900.80 | $ 36,830.40 | $ - | $ - |
| 12-52110-00-679052-3010 CLASSIFIED MANAGERS & SUPER | $ 14,135.99 | $ 29,913.60 | $ 16,556.40 | $ - | $ - |
| 12-52120-00-679052-3010 CLASSIFIED CLERICAL | $ 45,176.40 | $ 101,059.50 | $ 104,818.40 | $ - | $ - |
| 12-52190-00-679052-3010 CLASSIFIED OVERTIME | $ - | $ 129.53 | $ 100.76 | $ - | $ - |
| 12-53130-00-679052-3010 STRS OTHER CERTIFICATED | $ 2,120.88 | $ 5,035.20 | $ 5,996.28 | $ - | $ - |
| 12-53220-00-679052-3010 PERS CLASSIFIED EMPLOYEES | $ 8,235.72 | $ 20,306.06 | $ 21,922.53 | $ - | $ - |
| 12-53320-00-679052-3010 OASDHI CLASSIFIED EMPLOYEES | $ 3,576.33 | $ 7,806.82 | $ 7,127.38 | $ - | $ - |
| 12-53360-00-679052-3010 MEDICARE CLASSIFIED EMPLOYE | $ 836.30 | $ 1,875.81 | $ 1,717.74 | $ - | $ - |
| 12-53370-00-679052-3010 MEDICARE OTHER CERTIFICATED | $ 241.84 | $ 498.21 | $ 523.98 | $ - | $ - |
| 12-53420-00-679052-3010 H/W CLASSIFIED EMPLOYEES | $ 9,545.54 | $ 15,705.61 | $ 13,587.10 | $ - | $ - |
| 12-53430-00-679052-3010 H/W OTHER CERTIFICATED EMPL | $ 2,526.30 | $ 4,211.10 | $ 4,071.70 | $ - | $ - |
| 12-53520-00-679052-3010 SUI CLASSIFIED EMPLOYEES | $ 28.78 | $ 64.73 | $ 59.04 | $ - | $ - |
| 12-53531-00-679052-3010 SUI OTHER CERTIFICATED | $ 8.30 | $ 17.16 | $ 18.04 | $ - | $ - |
| 12-53620-00-679052-3010 W/C CLASSIFIED EMPLOYEES | $ 1,277.77 | $ 2,848.13 | $ 2,653.44 | $ - | $ - |
| 12-53630-00-679052-3010 W/C OTHER CERTIFICATED EMPL | $ 363.91 | $ 758.47 | $ 804.91 | $ - | $ - |
| 12-65210-00-679052-3010 MILEAGE | $ - | $ 269.36 | $ 170.04 | $ - | $ - |
| 12-65220-00-679052-3010 CONFERENCES | $ 1,178.65 | $ 6,741.37 | $ 3,242.29 | $ - | $ - |
| 12-66480-00-679052-3010 SOFTWARE, NON-INS (NON-GASB | $ - | $ 459.80 | $ 608.18 | $ - | $ - |
| **Total for ACTIVITY 679052(RESEARCH EVAL - SE** | **$ 106,149.10** | **$ 232,601.26** | **$ 220,808.61** | **$ -** | **$ -** |
| 12-51220-00-679053-3010 AC.ADMIN. (VPs & DEANS) | $ 21,740.64 | $ 521.50 | $ - | $ - | $ - |
| 12-51440-00-679053-3010 ADJUNCT COUNSELORS | $ 21,695.03 | $ - | $ - | $ - | $ - |
| 12-52110-00-679053-3010 CLASSIFIED MANAGERS & SUPER | $ 41,560.20 | $ 22,559.38 | $ - | $ - | $ - |
| 12-52120-00-679053-3010 CLASSIFIED CLERICAL | $ 206,535.27 | $ 253,900.71 | $ 250,484.07 | $ - | $ - |
| 12-52190-00-679053-3010 CLASSIFIED OVERTIME | $ - | $ - | $ 164.70 | $ - | $ - |
| 12-52191-00-679053-3010 PPT ADDITIONAL HOURS | $ - | $ 466.84 | $ 624.96 | $ - | $ - |
| 12-52195-00-679053-3010 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ 806.16 | $ - | $ - |
| 12-52320-00-679053-3010 SHORT TERM EMPLOYEES-NON IN | $ - | $ 4,683.00 | $ 7,045.50 | $ - | $ - |
| 12-53130-00-679053-3010 STRS OTHER CERTIFICATED | $ 2,729.24 | $ - | $ - | $ - | $ - |
| 12-53220-00-679053-3010 PERS CLASSIFIED EMPLOYEES | $ 34,449.28 | $ 43,436.35 | $ 46,585.76 | $ - | $ - |
| 12-53230-00-679053-3010 PUBLIC EMPLOYEES RETIRE SYS | $ 3,020.40 | $ 79.89 | $ - | $ - | $ - |
| 12-53320-00-679053-3010 OASDHI CLASSIFIED EMPLOYEES | $ 15,276.26 | $ 17,429.38 | $ 15,950.57 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53330-00-679053-3010 OASDHI OTHER CERTIFICATED E | $ 1,039.27 | $ 32.33 | $ - | $ - | $ - |
| 12-53360-00-679053-3010 MEDICARE CLASSIFIED EMPLOYE | $ 3,572.57 | $ 4,076.28 | $ 3,730.39 | $ - | $ - |
| 12-53370-00-679053-3010 MEDICARE OTHER CERTIFICATED | $ 624.97 | $ 7.60 | $ - | $ - | $ - |
| 12-53420-00-679053-3010 H/W CLASSIFIED EMPLOYEES | $ 57,862.27 | $ 52,629.25 | $ 54,719.74 | $ - | $ - |
| 12-53430-00-679053-3010 H/W OTHER CERTIFICATED EMPL | $ 2,947.60 | $ - | $ - | $ - | $ - |
| 12-53520-00-679053-3010 SUI CLASSIFIED EMPLOYEES | $ 123.25 | $ 140.68 | $ 128.45 | $ - | $ - |
| 12-53531-00-679053-3010 SUI OTHER CERTIFICATED | $ 21.67 | $ 0.33 | $ - | $ - | $ - |
| 12-53620-00-679053-3010 W/C CLASSIFIED EMPLOYEES | $ 5,344.05 | $ 6,116.96 | $ 5,660.37 | $ - | $ - |
| 12-53630-00-679053-3010 W/C OTHER CERTIFICATED EMPL | $ 935.48 | $ 11.50 | $ - | $ - | $ - |
| 12-65220-00-679053-3010 CONFERENCES | $ 1,377.52 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 679053(STAFF SUPPORT - SE** | **$ 420,854.97** | **$ 406,091.98** | **$ 385,900.67** | **$ -** | **$ -** |
| 12-51490-00-679054-3010 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ 274.24 | $ - | $ - |
| 12-51495-00-679054-3010 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 212.72 | $ - | $ - |
| 12-53130-00-679054-3010 STRS OTHER CERTIFICATED | $ - | $ - | $ 34.64 | $ - | $ - |
| 12-53370-00-679054-3010 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 7.05 | $ - | $ - |
| 12-53531-00-679054-3010 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.23 | $ - | $ - |
| 12-53630-00-679054-3010 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 10.51 | $ - | $ - |
| 12-53830-00-679054-3010 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 6.71 | $ - | $ - |
| 12-64550-00-679054-3010 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 39.16 | $ - | $ - |
| 12-65130-00-679054-3010 CONTRACT SERVICES | $ 7,000.00 | $ - | $ - | $ - | $ - |
| 12-65210-00-679054-3010 MILEAGE | $ - | $ 444.81 | $ - | $ - | $ - |
| 12-65220-00-679054-3010 CONFERENCES | $ 341.56 | $ 2,455.57 | $ - | $ - | $ - |
| 12-65890-00-679054-3010 OTHER EXPENSES | $ 3,414.78 | $ - | $ 707.37 | $ - | $ - |
| **Total for ACTIVITY 679054(PLANNING SUPPORT -** | **$ 10,756.34** | **$ 2,900.38** | **$ 1,292.63** | **$ -** | **$ -** |
| 12-64230-00-679055-3010 REFERENCE BOOKS | $ - | $ 4,896.68 | $ - | $ - | $ - |
| 12-65130-00-679055-3010 CONTRACT SERVICES | $ 877.59 | $ - | $ - | $ - | $ - |
| 12-65220-00-679055-3010 CONFERENCES | $ - | $ - | $ 4,564.98 | $ - | $ - |
| **Total for ACTIVITY 679055(PROFDEV/PRACTICES** | **$ 877.59** | **$ 4,896.68** | **$ 4,564.98** | **$ -** | **$ -** |
| 12-51192-00-679056-3010 FT FACULTY RELEASE TIME, IN | $ - | $ 20,457.92 | $ - | $ - | $ - |
| 12-51390-00-679056-3010 ADJ. SUPPLEM. SERVICE INSTR | $ 3,643.87 | $ - | $ - | $ - | $ - |
| 12-51395-00-679056-3010 FT FACULTY SUPPL SERV, INST | $ 26,306.19 | $ - | $ - | $ - | $ - |
| 12-52320-00-679056-3010 SHORT TERM EMPLOYEES-NON IN | $ 535.50 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53111-00-679056-3010 STRS INSTRUCTORS | $ 3,480.27 | $ 2,952.14 | $ - | $ - | $ - |
| 12-53220-00-679056-3010 PERS CLASSIFIED EMPLOYEES | $ 74.37 | $ - | $ - | $ - | $ - |
| 12-53320-00-679056-3010 OASDHI CLASSIFIED EMPLOYEES | $ 33.20 | $ - | $ - | $ - | $ - |
| 12-53351-00-679056-3010 MEDICARE INSTRUCTORS | $ 434.30 | $ 291.60 | $ - | $ - | $ - |
| 12-53360-00-679056-3010 MEDICARE CLASSIFIED EMPLOYE | $ 7.76 | $ - | $ - | $ - | $ - |
| 12-53411-00-679056-3010 H/W INSTRUCTORS | $ - | $ 2,340.88 | $ - | $ - | $ - |
| 12-53511-00-679056-3010 SUI INSTRUCTORS | $ 15.04 | $ 10.06 | $ - | $ - | $ - |
| 12-53520-00-679056-3010 SUI CLASSIFIED EMPLOYEES | $ 0.27 | $ - | $ - | $ - | $ - |
| 12-53611-00-679056-3010 W/C INSTRUCTORS | $ 645.12 | $ 444.36 | $ - | $ - | $ - |
| 12-53620-00-679056-3010 W/C CLASSIFIED EMPLOYEES | $ 11.54 | $ - | $ - | $ - | $ - |
| 12-53811-00-679056-3010 ALT RETIRE PLAN -INSTRUCTIO | $ 91.41 | $ - | $ - | $ - | $ - |
| 12-65130-00-679056-3010 CONTRACT SERVICES | $ - | $ - | $ 150.00 | $ - | $ - |
| 12-65810-00-679056-3010 SOFTWARE LICENSING | $ - | $ - | $ 414.00 | $ - | $ - |
| 12-65890-00-679056-3010 OTHER EXPENSES | $ 258.06 | $ - | $ 935.77 | $ - | $ - |
| **Total for ACTIVITY 679056(ADAPT PROGRAMS - S** | **$ 35,536.90** | **$ 26,496.96** | **$ 1,499.77** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - | $ - |
| 12-51250-00-679057-3010 FT LIBRARIANS, REGULAR | $ 35,553.96 | $ 35,766.83 | $ 35,455.67 | $ - | $ - |
| 12-51390-00-679057-3010 ADJ. SUPPLEM. SERVICE INSTR | $ 800.39 | $ - | $ - | $ - | $ - |
| 12-51395-00-679057-3010 FT FACULTY SUPPL SERV, INST | $ 3,902.88 | $ - | $ - | $ - | $ - |
| 12-52120-00-679057-3010 CLASSIFIED CLERICAL | $ 96,577.43 | $ 116,437.64 | $ 166,660.07 | $ - | $ - |
| 12-53111-00-679057-3010 STRS INSTRUCTORS | $ 3,513.80 | $ - | $ - | $ - | $ - |
| 12-53130-00-679057-3010 STRS OTHER CERTIFICATED | $ 4,472.64 | $ 5,161.16 | $ 5,772.02 | $ - | $ - |
| 12-53220-00-679057-3010 PERS CLASSIFIED EMPLOYEES | $ 13,412.61 | $ 18,052.45 | $ 30,096.75 | $ - | $ - |
| 12-53230-00-679057-3010 PUBLIC EMPLOYEES RETIRE SYS | $ 1,937.28 | $ - | $ - | $ - | $ - |
| 12-53320-00-679057-3010 OASDHI CLASSIFIED EMPLOYEES | $ 5,987.84 | $ 7,206.34 | $ 10,081.94 | $ - | $ - |
| 12-53330-00-679057-3010 OASDHI OTHER CERTIFICATED E | $ 677.76 | $ - | $ - | $ - | $ - |
| 12-53351-00-679057-3010 MEDICARE INSTRUCTORS | $ 412.29 | $ - | $ - | $ - | $ - |
| 12-53360-00-679057-3010 MEDICARE CLASSIFIED EMPLOYE | $ 1,400.32 | $ 1,685.47 | $ 2,358.03 | $ - | $ - |
| 12-53370-00-679057-3010 MEDICARE OTHER CERTIFICATED | $ 711.33 | $ 516.37 | $ 514.15 | $ - | $ - |
| 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 | $ 35,931.90 | $ - | $ - |
| 12-53430-00-679057-3010 H/W OTHER CERTIFICATED EMPL | $ 5,306.62 | $ 3,380.57 | $ 3,157.38 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53511-00-679057-3010 SUI INSTRUCTORS | $ 14.24 | $ - | $ - | $ - | $ - |
| 12-53520-00-679057-3010 SUI CLASSIFIED EMPLOYEES | $ 48.23 | $ 58.31 | $ 81.28 | $ - | $ - |
| 12-53531-00-679057-3010 SUI OTHER CERTIFICATED | $ 24.56 | $ 17.78 | $ 17.75 | $ - | $ - |
| 12-53611-00-679057-3010 W/C INSTRUCTORS | $ 612.38 | $ - | $ - | $ - | $ - |
| 12-53620-00-679057-3010 W/C CLASSIFIED EMPLOYEES | $ 2,080.16 | $ 2,529.23 | $ 3,640.01 | $ - | $ - |
| 12-53630-00-679057-3010 W/C OTHER CERTIFICATED EMPL | $ 1,066.28 | $ 776.83 | $ 774.78 | $ - | $ - |
| 12-53811-00-679057-3010 ALT RETIRE PLAN -INSTRUCTIO | $ 20.01 | $ - | $ - | $ - | $ - |
| 12-65130-00-679057-3010 CONTRACT SERVICES | $ 26,870.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 679057(INSTRUCT SUPPORT -** | **$ 266,808.76** | **$ 215,025.41** | **$ 294,541.73** | **$ -** | **$ -** |
| 12-65210-00-679058-3010 MILEAGE | $ - | $ 418.98 | $ - | $ - | $ - |
| 12-65220-00-679058-3010 CONFERENCES | $ 5,191.29 | $ 2,329.18 | $ - | $ - | $ - |
| **Total for ACTIVITY 679058(TRAVEL - SE)** | **$ 5,191.29** | **$ 2,748.16** | **$ -** | **$ -** | **$ -** |
| 12-65880-00-679059-3010 PRINTING | $ 1,190.81 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 679059(DIRECT SUPPORT - S** | **$ 1,190.81** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 3010** | **$ 1,020,261.92** | **$ 1,200,986.86** | **$ 1,195,829.74** | **$ -** | **$ -** |
| 12-51240-00-679051-3011 FT COUNSELORS, REGULAR | $ 96,483.18 | $ - | $ - | $ - | $ - |
| 12-52310-00-679051-3011 COLLEGE ASSIST., NON-INSTR. | $ 4,422.14 | $ - | $ - | $ - | $ - |
| 12-52320-00-679051-3011 SHORT TERM EMPLOYEES-NON IN | $ 21,775.56 | $ - | $ - | $ - | $ - |
| 12-53130-00-679051-3011 STRS OTHER CERTIFICATED | $ 11,617.14 | $ - | $ - | $ - | $ - |
| 12-53220-00-679051-3011 PERS CLASSIFIED EMPLOYEES | $ 789.71 | $ - | $ - | $ - | $ - |
| 12-53230-00-679051-3011 PUBLIC EMPLOYEES RETIRE SYS | $ 574.56 | $ - | $ - | $ - | $ - |
| 12-53320-00-679051-3011 OASDHI CLASSIFIED EMPLOYEES | $ 1,350.11 | $ - | $ - | $ - | $ - |
| 12-53330-00-679051-3011 OASDHI OTHER CERTIFICATED E | $ 256.50 | $ - | $ - | $ - | $ - |
| 12-53360-00-679051-3011 MEDICARE CLASSIFIED EMPLOYE | $ 315.80 | $ - | $ - | $ - | $ - |
| 12-53370-00-679051-3011 MEDICARE OTHER CERTIFICATED | $ 1,399.02 | $ - | $ - | $ - | $ - |
| 12-53430-00-679051-3011 H/W OTHER CERTIFICATED EMPL | $ 7,253.06 | $ - | $ - | $ - | $ - |
| 12-53520-00-679051-3011 SUI CLASSIFIED EMPLOYEES | $ 10.92 | $ - | $ - | $ - | $ - |
| 12-53531-00-679051-3011 SUI OTHER CERTIFICATED | $ 48.18 | $ - | $ - | $ - | $ - |
| 12-53620-00-679051-3011 W/C CLASSIFIED EMPLOYEES | $ 564.35 | $ - | $ - | $ - | $ - |
| 12-53630-00-679051-3011 W/C OTHER CERTIFICATED EMPL | $ 2,078.22 | $ - | $ - | $ - | $ - |
| 12-65130-00-679051-3011 CONTRACT SERVICES | $ 49,068.76 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-679051-3011 OTHER EXPENSES | $ - | $ 4,978.97 | $ - | $ - | $ - |
| **Total for ACTIVITY 679051(STUDENT SUPPORT -** | **$ 198,007.21** | **$ 4,978.97** | **$ -** | **$ -** | **$ -** |
| 12-51220-00-679052-3011 AC.ADMIN. (VPs & DEANS) | $ 16,107.96 | $ - | $ - | $ - | $ - |
| 12-52110-00-679052-3011 CLASSIFIED MANAGERS & SUPER | $ 13,602.96 | $ - | $ - | $ - | $ - |
| 12-52120-00-679052-3011 CLASSIFIED CLERICAL | $ 48,449.10 | $ - | $ - | $ - | $ - |
| 12-53130-00-679052-3011 STRS OTHER CERTIFICATED | $ 2,026.44 | $ - | $ - | $ - | $ - |
| 12-53220-00-679052-3011 PERS CLASSIFIED EMPLOYEES | $ 8,544.44 | $ - | $ - | $ - | $ - |
| 12-53320-00-679052-3011 OASDHI CLASSIFIED EMPLOYEES | $ 3,506.05 | $ - | $ - | $ - | $ - |
| 12-53360-00-679052-3011 MEDICARE CLASSIFIED EMPLOYE | $ 883.16 | $ - | $ - | $ - | $ - |
| 12-53370-00-679052-3011 MEDICARE OTHER CERTIFICATED | $ 231.44 | $ - | $ - | $ - | $ - |
| 12-53420-00-679052-3011 H/W CLASSIFIED EMPLOYEES | $ 6,276.26 | $ - | $ - | $ - | $ - |
| 12-53430-00-679052-3011 H/W OTHER CERTIFICATED EMPL | $ 1,684.20 | $ - | $ - | $ - | $ - |
| 12-53520-00-679052-3011 SUI CLASSIFIED EMPLOYEES | $ 30.40 | $ - | $ - | $ - | $ - |
| 12-53531-00-679052-3011 SUI OTHER CERTIFICATED | $ 7.98 | $ - | $ - | $ - | $ - |
| 12-53620-00-679052-3011 W/C CLASSIFIED EMPLOYEES | $ 1,336.68 | $ - | $ - | $ - | $ - |
| 12-53630-00-679052-3011 W/C OTHER CERTIFICATED EMPL | $ 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** | **$ 104,300.80** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-51220-00-679053-3011 AC.ADMIN. (VPs & DEANS) | $ - | $ 21,914.90 | $ 24,884.16 | $ - | $ - |
| 12-51240-00-679053-3011 FT COUNSELORS, REGULAR | $ - | $ - | $ 7,674.30 | $ - | $ - |
| 12-51440-00-679053-3011 ADJUNCT COUNSELORS | $ 25,302.53 | $ 37,150.09 | $ 27,353.63 | $ - | $ - |
| 12-51495-00-679053-3011 FT FACULTY SUPPL SERV, NON- | $ 5,672.80 | $ - | $ - | $ - | $ - |
| 12-52110-00-679053-3011 CLASSIFIED MANAGERS & SUPER | $ - | $ 10,745.76 | $ 20,394.81 | $ - | $ - |
| 12-52120-00-679053-3011 CLASSIFIED CLERICAL | $ 23,782.07 | $ - | $ 4,914.46 | $ - | $ - |
| 12-52310-00-679053-3011 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ 349.07 | $ - | $ - |
| 12-52320-00-679053-3011 SHORT TERM EMPLOYEES-NON IN | $ 6,651.01 | $ - | $ - | $ - | $ - |
| 12-52398-00-679053-3011 HOURLY CLASSIFIED ADMINISTR | $ - | $ - | $ 33.05 | $ - | $ - |
| 12-52410-00-679053-3011 COLLEGE ASSISTANTS INSTRUCT | $ - | $ 20,751.90 | $ - | $ - | $ - |
| 12-53130-00-679053-3011 STRS OTHER CERTIFICATED | $ 3,896.73 | $ 1,911.27 | $ 4,453.15 | $ - | $ - |
| 12-53220-00-679053-3011 PERS CLASSIFIED EMPLOYEES | $ 3,214.51 | $ 1,668.96 | $ 4,575.87 | $ - | $ - |
| 12-53230-00-679053-3011 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 3,403.11 | $ 5,880.48 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53320-00-679053-3011 OASDHI CLASSIFIED EMPLOYEES | $ 1,886.86 | $ 680.44 | $ 1,581.50 | $ - | $ - |
| 12-53330-00-679053-3011 OASDHI OTHER CERTIFICATED E | $ - | $ 1,091.56 | $ 1,670.09 | $ - | $ - |
| 12-53360-00-679053-3011 MEDICARE CLASSIFIED EMPLOYE | $ 441.21 | $ 159.14 | $ 369.87 | $ - | $ - |
| 12-53370-00-679053-3011 MEDICARE OTHER CERTIFICATED | $ 449.14 | $ 850.96 | $ 860.68 | $ - | $ - |
| 12-53420-00-679053-3011 H/W CLASSIFIED EMPLOYEES | $ 330.01 | $ 2,406.00 | $ 3,728.20 | $ - | $ - |
| 12-53430-00-679053-3011 H/W OTHER CERTIFICATED EMPL | $ - | $ 2,947.80 | $ 3,601.10 | $ - | $ - |
| 12-53520-00-679053-3011 SUI CLASSIFIED EMPLOYEES | $ 15.26 | $ 5.51 | $ 12.79 | $ - | $ - |
| 12-53531-00-679053-3011 SUI OTHER CERTIFICATED | $ 15.50 | $ 29.30 | $ 29.57 | $ - | $ - |
| 12-53612-00-679053-3011 W/C INSTRUCTIONAL AIDES | $ - | $ 450.72 | $ - | $ - | $ - |
| 12-53620-00-679053-3011 W/C CLASSIFIED EMPLOYEES | $ 655.48 | $ 233.40 | $ 560.84 | $ - | $ - |
| 12-53630-00-679053-3011 W/C OTHER CERTIFICATED EMPL | $ 667.23 | $ 1,282.95 | $ 1,308.99 | $ - | $ - |
| 12-53830-00-679053-3011 ALT RETIRE PLAN - NON-INSTR | $ - | $ 743.90 | $ - | $ - | $ - |
| 12-65220-00-679053-3011 CONFERENCES | $ 5,227.47 | $ 4,407.56 | $ - | $ - | $ - |
| 12-66450-00-679053-3011 NEW EQUIP. INSTR (NON-GASB) | $ 17,834.69 | $ - | $ - | $ - | $ - |
| 12-67641-00-679053-3011 STUDENT BOOK SERVICE | $ - | $ 28,562.77 | $ - | $ - | $ - |
| **Total for ACTIVITY 679053(STAFF SUPPORT - SE** | **$ 96,042.50** | **$ 141,398.00** | **$ 114,236.61** | **$ -** | **$ -** |
| 12-51395-00-679054-3011 FT FACULTY SUPPL SERV, INST | $ - | $ 567.28 | $ - | $ - | $ - |
| 12-51495-00-679054-3011 FT FACULTY SUPPL SERV, NON- | $ - | $ 5,576.99 | $ 771.11 | $ - | $ - |
| 12-53111-00-679054-3011 STRS INSTRUCTORS | $ - | $ 81.86 | $ - | $ - | $ - |
| 12-53130-00-679054-3011 STRS OTHER CERTIFICATED | $ - | $ 804.71 | $ 125.55 | $ - | $ - |
| 12-53351-00-679054-3011 MEDICARE INSTRUCTORS | $ - | $ 8.22 | $ - | $ - | $ - |
| 12-53370-00-679054-3011 MEDICARE OTHER CERTIFICATED | $ - | $ 80.85 | $ 11.19 | $ - | $ - |
| 12-53511-00-679054-3011 SUI INSTRUCTORS | $ - | $ 0.28 | $ - | $ - | $ - |
| 12-53531-00-679054-3011 SUI OTHER CERTIFICATED | $ - | $ 2.76 | $ 0.39 | $ - | $ - |
| 12-53611-00-679054-3011 W/C INSTRUCTORS | $ - | $ 12.32 | $ - | $ - | $ - |
| 12-53630-00-679054-3011 W/C OTHER CERTIFICATED EMPL | $ - | $ 121.12 | $ 16.86 | $ - | $ - |
| 12-64550-00-679054-3011 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 354.43 | $ - | $ - |
| 12-65130-00-679054-3011 CONTRACT SERVICES | $ - | $ 7,025.00 | $ - | $ - | $ - |
| 12-65890-00-679054-3011 OTHER EXPENSES | $ - | $ 1,718.51 | $ 764.10 | $ - | $ - |
| **Total for ACTIVITY 679054(PLANNING SUPPORT -** | **$ -** | **$ 15,999.90** | **$ 2,043.63** | **$ -** | **$ -** |
| 12-65130-00-679055-3011 CONTRACT SERVICES | $ 3,000.00 | $ 6,500.00 | $ - | $ - | $ - |
| 12-65220-00-679055-3011 CONFERENCES | $ - | $ 18,886.96 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-679055-3011 OTHER EXPENSES | $ - | $ 900.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 679055(PROFDEV/PRACTICES** | **$ 3,000.00** | **$ 26,286.96** | **$ -** | **$ -** | **$ -** |
| 12-51390-00-679056-3011 ADJ. SUPPLEM. SERVICE INSTR | $ 2,203.02 | $ - | $ - | $ - | $ - |
| 12-51395-00-679056-3011 FT FACULTY SUPPL SERV, INST | $ 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 | $ - | $ - | $ - |
| 12-52320-00-679056-3011 SHORT TERM EMPLOYEES-NON IN | $ 11,233.75 | $ - | $ - | $ - | $ - |
| 12-53111-00-679056-3011 STRS INSTRUCTORS | $ 3,815.10 | $ - | $ - | $ - | $ - |
| 12-53130-00-679056-3011 STRS OTHER CERTIFICATED | $ - | $ 598.38 | $ - | $ - | $ - |
| 12-53220-00-679056-3011 PERS CLASSIFIED EMPLOYEES | $ 1,560.15 | $ - | $ - | $ - | $ - |
| 12-53320-00-679056-3011 OASDHI CLASSIFIED EMPLOYEES | $ 696.49 | $ - | $ - | $ - | $ - |
| 12-53351-00-679056-3011 MEDICARE INSTRUCTORS | $ 453.20 | $ - | $ - | $ - | $ - |
| 12-53360-00-679056-3011 MEDICARE CLASSIFIED EMPLOYE | $ 162.89 | $ - | $ - | $ - | $ - |
| 12-53370-00-679056-3011 MEDICARE OTHER CERTIFICATED | $ - | $ 61.34 | $ - | $ - | $ - |
| 12-53511-00-679056-3011 SUI INSTRUCTORS | $ 15.64 | $ - | $ - | $ - | $ - |
| 12-53520-00-679056-3011 SUI CLASSIFIED EMPLOYEES | $ 5.62 | $ - | $ - | $ - | $ - |
| 12-53531-00-679056-3011 SUI OTHER CERTIFICATED | $ - | $ 2.16 | $ - | $ - | $ - |
| 12-53611-00-679056-3011 W/C INSTRUCTORS | $ 673.22 | $ - | $ - | $ - | $ - |
| 12-53620-00-679056-3011 W/C CLASSIFIED EMPLOYEES | $ 241.97 | $ - | $ - | $ - | $ - |
| 12-53630-00-679056-3011 W/C OTHER CERTIFICATED EMPL | $ - | $ 91.91 | $ - | $ - | $ - |
| 12-53811-00-679056-3011 ALT RETIRE PLAN -INSTRUCTIO | $ 37.14 | $ - | $ - | $ - | $ - |
| 12-53830-00-679056-3011 ALT RETIRE PLAN - NON-INSTR | $ - | $ 3.34 | $ - | $ - | $ - |
| 12-65130-00-679056-3011 CONTRACT SERVICES | $ - | $ 500.00 | $ - | $ - | $ - |
| 12-65880-00-679056-3011 PRINTING | $ 1,890.72 | $ - | $ - | $ - | $ - |
| 12-65890-00-679056-3011 OTHER EXPENSES | $ 1,141.94 | $ 801.35 | $ - | $ - | $ - |
| 12-66475-00-679056-3011 NEW EQUIP N-I (NON GASB) | $ 4,105.95 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 679056(ADAPT PROGRAMS - S** | **$ 57,288.57** | **$ 6,288.99** | **$ -** | **$ -** | **$ -** |
| 12-51192-00-679057-3011 FT FACULTY RELEASE TIME, IN | $ 23,728.80 | $ 49,695.00 | $ - | $ - | $ - |
| 12-51221-00-679057-3011 AC.ADMIN. (ASST./ASSOC. DEA | $ - | $ 14,262.00 | $ 15,064.80 | $ - | $ - |
| 12-51390-00-679057-3011 ADJ. SUPPLEM. SERVICE INSTR | $ 300.57 | $ 1,903.09 | $ - | $ - | $ - |
| 12-51395-00-679057-3011 FT FACULTY SUPPL SERV, INST | $ - | $ 2,162.77 | $ - | $ - | $ - |
| 12-51490-00-679057-3011 ADJUNCT OTHER NON-INSTR. | $ - | $ 587.03 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-51495-00-679057-3011 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,621.99 | $ - | $ - | $ - |
| 12-52120-00-679057-3011 CLASSIFIED CLERICAL | $ - | $ 24,658.78 | $ - | $ - | $ - |
| 12-53111-00-679057-3011 STRS INSTRUCTORS | $ 3,022.87 | $ 7,757.78 | $ - | $ - | $ - |
| 12-53130-00-679057-3011 STRS OTHER CERTIFICATED | $ - | $ 318.75 | $ - | $ - | $ - |
| 12-53220-00-679057-3011 PERS CLASSIFIED EMPLOYEES | $ - | $ 3,822.38 | $ - | $ - | $ - |
| 12-53230-00-679057-3011 PUBLIC EMPLOYEES RETIRE SYS | $ - | $ 2,214.96 | $ 2,721.06 | $ - | $ - |
| 12-53320-00-679057-3011 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 1,528.84 | $ - | $ - | $ - |
| 12-53330-00-679057-3011 OASDHI OTHER CERTIFICATED E | $ - | $ 737.43 | $ 768.06 | $ - | $ - |
| 12-53351-00-679057-3011 MEDICARE INSTRUCTORS | $ 348.46 | $ 779.49 | $ - | $ - | $ - |
| 12-53360-00-679057-3011 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 357.53 | $ - | $ - | $ - |
| 12-53370-00-679057-3011 MEDICARE OTHER CERTIFICATED | $ - | $ 238.72 | $ 218.40 | $ - | $ - |
| 12-53411-00-679057-3011 H/W INSTRUCTORS | $ 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 | $ - | $ 2,105.60 | $ 2,036.00 | $ - | $ - |
| 12-53511-00-679057-3011 SUI INSTRUCTORS | $ 12.03 | $ 26.87 | $ - | $ - | $ - |
| 12-53520-00-679057-3011 SUI CLASSIFIED EMPLOYEES | $ - | $ 12.32 | $ - | $ - | $ - |
| 12-53531-00-679057-3011 SUI OTHER CERTIFICATED | $ - | $ 8.18 | $ 7.53 | $ - | $ - |
| 12-53611-00-679057-3011 W/C INSTRUCTORS | $ 517.56 | $ 1,167.66 | $ - | $ - | $ - |
| 12-53620-00-679057-3011 W/C CLASSIFIED EMPLOYEES | $ - | $ 535.54 | $ - | $ - | $ - |
| 12-53630-00-679057-3011 W/C OTHER CERTIFICATED EMPL | $ - | $ 357.85 | $ 329.15 | $ - | $ - |
| 12-64230-00-679057-3011 REFERENCE BOOKS | $ - | $ 5,526.20 | $ 3,975.94 | $ - | $ - |
| 12-64310-00-679057-3011 INSTRUCTIONAL SUPPLIES | $ - | $ 58.47 | $ - | $ - | $ - |
| 12-65130-00-679057-3011 CONTRACT SERVICES | $ 27,000.00 | $ - | $ - | $ - | $ - |
| 12-65220-00-679057-3011 CONFERENCES | $ - | $ 1,039.79 | $ - | $ - | $ - |
| **Total for ACTIVITY 679057(INSTRUCT SUPPORT -** | **$ 58,380.65** | **$ 136,080.20** | **$ 25,120.94** | **$ -** | **$ -** |
| 12-65210-00-679058-3011 MILEAGE | $ 140.08 | $ - | $ - | $ - | $ - |
| 12-65220-00-679058-3011 CONFERENCES | $ 4,422.06 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 679058(TRAVEL - SE)** | **$ 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 | $ 1,716.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-67641-00-679059-3011 STUDENT BOOK SERVICE | $ 4,050.00 | $ 5,231.53 | $ 5,056.92 | $ - | $ - |
| 12-67643-00-679059-3011 STUDENT SUPPLY SERVICE | $ 905.61 | $ 724.45 | $ 949.87 | $ - | $ - |
| 12-67645-00-679059-3011 MEAL SUBSIDY SERVICES | $ - | $ 740.00 | $ 870.14 | $ - | $ - |
| 12-67646-00-679059-3011 TRANSPORTATION SUBSIDY SERV | $ 2,500.00 | $ 2,500.00 | $ 1,871.02 | $ - | $ - |
| **Total for ACTIVITY 679059(DIRECT SUPPORT - S** | **$ 8,133.89** | **$ 9,674.98** | **$ 10,463.95** | **$ -** | **$ -** |
| **Total for LOCATION 3011** | **$ 529,715.76** | **$ 340,708.00** | **$ 151,865.13** | **$ -** | **$ -** |
| 12-53000-00-000000-3200 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 4,500 | $ 7,000 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 4,500** | **$ 7,000** |
| 12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY | $ 6,690.12 | $ 4,083.99 | $ 3,062.75 | $ - | $ - |
| 12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES | $ 144.13 | $ 88.73 | $ 66.92 | $ - | $ - |
| **Total for ACTIVITY 040100(BIOLOGY)** | **$ 6,834.25** | **$ 4,172.72** | **$ 3,129.67** | **$ -** | **$ -** |
| 12-52340-00-050100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,197.00 | $ - | $ - |
| 12-53620-00-050100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 26.15 | $ - | $ - |
| **Total for ACTIVITY 050100(BUSINESS AND COMME** | **$ -** | **$ -** | **$ 1,223.15** | **$ -** | **$ -** |
| 12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY | $ 12,124.89 | $ 15,534.22 | $ 13,358.63 | $ - | $ - |
| 12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES | $ 261.20 | $ 337.38 | $ 291.93 | $ - | $ - |
| **Total for ACTIVITY 051400(CAWT)** | **$ 12,386.09** | **$ 15,871.60** | **$ 13,650.56** | **$ -** | **$ -** |
| 12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,219.08 | $ 2,556.57 | $ 112.50 | $ - | $ - |
| 12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES | $ 47.81 | $ 55.53 | $ 2.46 | $ - | $ - |
| **Total for ACTIVITY 085000(AMERICAN SIGN LANG** | **$ 2,266.89** | **$ 2,612.10** | **$ 114.96** | **$ -** | **$ -** |
| 12-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 364.50 | $ - | $ - |
| 12-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 7.98 | $ - | $ - |
| **Total for ACTIVITY 090100(ENGINEERING, GENER** | **$ -** | **$ -** | **$ 372.48** | **$ -** | **$ -** |
| 12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 7,767.02 | $ - | $ - |
| 12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 169.74 | $ - | $ - |
| **Total for ACTIVITY 095650(WELDING AND CUTTIN** | **$ -** | **$ -** | **$ 7,936.76** | **$ -** | **$ -** |
| 12-52340-00-099110-3200 FEDERAL WORKSTUDY HOURLY | $ 1,156.98 | $ - | $ - | $ - | $ - |
| 12-53620-00-099110-3200 W/C CLASSIFIED EMPLOYEES | $ 24.93 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 099110(UPWARD BOUND:MATH,** | **$ 1,181.91** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-100700-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 2,633.44 | $ - | $ - |
| 12-53620-00-100700-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 57.54 | $ - | $ - |
| **Total for ACTIVITY 100700(THEATRE)** | **$ -** | **$ -** | **$ 2,690.98** | **$ -** | **$ -** |
| 12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY | $ 143.73 | $ - | $ 684.00 | $ - | $ - |
| 12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES | $ 3.10 | $ - | $ 14.95 | $ - | $ - |
| **Total for ACTIVITY 101100(PHOTOGRAPHY)** | **$ 146.83** | **$ -** | **$ 698.95** | **$ -** | **$ -** |
| 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** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 10,125.01 | $ - | $ - |
| 12-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 221.23 | $ - | $ - |
| **Total for ACTIVITY 130200(INTERIOR DESIGN)** | **$ -** | **$ -** | **$ 10,346.24** | **$ -** | **$ -** |
| 12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 6,783.80 | $ - | $ - |
| 12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 148.28 | $ - | $ - |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ -** | **$ -** | **$ 6,932.08** | **$ -** | **$ -** |
| 12-52340-00-140200-3200 FEDERAL WORKSTUDY HOURLY | $ 897.75 | $ - | $ - | $ - | $ - |
| 12-53620-00-140200-3200 W/C CLASSIFIED EMPLOYEES | $ 19.33 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 140200(PARALEGAL)** | **$ 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 | $ 4,500.00 | $ 1,714.22 | $ 3,555.00 | $ - | $ - |
| 12-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES | $ 96.94 | $ 37.23 | $ 77.68 | $ - | $ - |
| **Total for ACTIVITY 170100(MATHEMATICS, GENER** | **$ 4,596.94** | **$ 1,751.45** | **$ 3,632.68** | **$ -** | **$ -** |
| 12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY | $ 137.25 | $ - | $ 3,130.32 | $ - | $ - |
| 12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES | $ 2.96 | $ - | $ 68.39 | $ - | $ - |
| **Total for ACTIVITY 190500(CHEMISTRY, GENERAL** | **$ 140.21** | **$ -** | **$ 3,198.71** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52340-00-191100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 991.89 | $ - | $ - |
| 12-53620-00-191100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 21.67 | $ - | $ - |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ -** | **$ -** | **$ 1,013.56** | **$ -** | **$ -** |
| 12-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY | $ 2,767.50 | $ - | $ 10,416.94 | $ - | $ - |
| 12-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES | $ 59.61 | $ - | $ 227.63 | $ - | $ - |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 2,827.11** | **$ -** | **$ 10,644.57** | **$ -** | **$ -** |
| 12-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 711.56 | $ 3,818.06 | $ - | $ - |
| 12-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 15.46 | $ 83.44 | $ - | $ - |
| **Total for ACTIVITY 220200(ANTHROPOLOGY)** | **$ -** | **$ 727.02** | **$ 3,901.50** | **$ -** | **$ -** |
| 12-52340-00-490310-3200 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 | $ 36,367.44 | $ 33,979.00 | $ 42,819.15 | $ - | $ - |
| 12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES | $ 0.84 | $ - | $ - | $ - | $ - |
| 12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES | $ 783.40 | $ 738.10 | $ 935.74 | $ - | $ - |
| **Total for ACTIVITY 493009(SUPERVISED TUTORIN** | **$ 37,151.68** | **$ 34,717.10** | **$ 43,754.89** | **$ -** | **$ -** |
| 12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY | $ 4,094.47 | $ 5,699.25 | $ 5,220.00 | $ - | $ - |
| 12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES | $ 88.21 | $ 123.80 | $ 114.07 | $ - | $ - |
| **Total for ACTIVITY 493210(CWEE)** | **$ 4,182.68** | **$ 5,823.05** | **$ 5,334.07** | **$ -** | **$ -** |
| 12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY | $ 6,007.25 | $ 3,291.20 | $ 4,059.00 | $ - | $ - |
| 12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES | $ 129.40 | $ 71.48 | $ 88.71 | $ - | $ - |
| **Total for ACTIVITY 493405(MAKER SPACE)** | **$ 6,136.65** | **$ 3,362.68** | **$ 4,147.71** | **$ -** | **$ -** |
| 12-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 9,049.82 | $ - | $ - | $ - |
| 12-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 196.58 | $ - | $ - | $ - |
| **Total for ACTIVITY 601002(NONCREDIT ACAD. AD** | **$ -** | **$ 9,246.40** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY | $ 20,203.50 | $ 22,062.01 | $ 18,088.55 | $ - | $ - |
| 12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES | $ 435.23 | $ 479.23 | $ 395.28 | $ - | $ - |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ 20,638.73** | **$ 22,541.24** | **$ 18,483.83** | **$ -** | **$ -** |
| 12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY | $ 3,819.57 | $ 4,022.37 | $ 4,559.49 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES | $ 82.28 | $ 87.37 | $ 99.63 | $ - | $ - |
| **Total for ACTIVITY 614000(MUSEUMS AND GALLER** | **$ 3,901.85** | **$ 4,109.74** | **$ 4,659.12** | **$ -** | **$ -** |
| 12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY | $ 6,235.70 | $ 10,051.07 | $ 3,256.91 | $ - | $ - |
| 12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES | $ 134.32 | $ 218.33 | $ 71.17 | $ - | $ - |
| **Total for ACTIVITY 620000(ADMISSIONS AND REC** | **$ 6,370.02** | **$ 10,269.40** | **$ 3,328.08** | **$ -** | **$ -** |
| 12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 5,922.00 | $ 936.00 | $ - | $ - |
| 12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 128.64 | $ 20.46 | $ - | $ - |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ -** | **$ 6,050.64** | **$ 956.46** | **$ -** | **$ -** |
| 12-52340-00-632000-3200 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 | $ 6,149.87 | $ - | $ - |
| 12-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES | $ 101.11 | $ 80.24 | $ 134.42 | $ - | $ - |
| **Total for ACTIVITY 633000(TRANSFER PROGRAM)** | **$ 4,795.00** | **$ 3,773.63** | **$ 6,284.29** | **$ -** | **$ -** |
| 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 | $ 5,607.00 | $ - | $ - |
| 12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES | $ 20.62 | $ 53.51 | $ 122.53 | $ - | $ - |
| **Total for ACTIVITY 645040(OUTREACH)** | **$ 977.62** | **$ 2,516.72** | **$ 5,729.53** | **$ -** | **$ -** |
| 12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY | $ 27,173.88 | $ 17,463.98 | $ 31,029.75 | $ - | $ - |
| 12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES | $ 585.42 | $ 379.34 | $ 678.06 | $ - | $ - |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 27,759.30** | **$ 17,843.32** | **$ 31,707.81** | **$ -** | **$ -** |
| 12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,457.77 | $ 2,252.56 | $ 4,108.50 | $ - | $ - |
| 12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES | $ 52.93 | $ 48.93 | $ 89.77 | $ - | $ - |
| **Total for ACTIVITY 647000(CAREER CENTER)** | **$ 2,510.70** | **$ 2,301.49** | **$ 4,198.27** | **$ -** | **$ -** |
| 12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY | $ 16,684.39 | $ 13,557.59 | $ 22,416.37 | $ - | $ - |
| 12-53520-00-647010-3200 SUI CLASSIFIED EMPLOYEES | $ 0.37 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES | $ 359.94 | $ 294.48 | $ 489.86 | $ - | $ - |
| **Total for ACTIVITY 647010(STUDENT EMPLOYMENT** | **$ 17,044.70** | **$ 13,852.07** | **$ 22,906.23** | **$ -** | **$ -** |
| 12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY | $ 1,773.00 | $ - | $ 1,105.88 | $ - | $ - |
| 12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES | $ 38.18 | $ - | $ 24.17 | $ - | $ - |
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ 1,811.18** | **$ -** | **$ 1,130.05** | **$ -** | **$ -** |
| 12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY | $ 173.25 | $ - | $ 877.50 | $ - | $ - |
| 12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES | $ 3.73 | $ - | $ 19.18 | $ - | $ - |
| **Total for ACTIVITY 649015(FOSTER YOUTH )** | **$ 176.98** | **$ -** | **$ 896.68** | **$ -** | **$ -** |
| 12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY | $ 10,068.57 | $ 15,839.82 | $ 16,999.50 | $ - | $ - |
| 12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES | $ 216.90 | $ 344.07 | $ 371.49 | $ - | $ - |
| **Total for ACTIVITY 651000(FACILITIES ADMINIS** | **$ 10,285.47** | **$ 16,183.89** | **$ 17,370.99** | **$ -** | **$ -** |
| 12-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY | $ 4,500.00 | $ 5,510.36 | $ 2,401.88 | $ - | $ - |
| 12-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES | $ 96.93 | $ 119.71 | $ 52.49 | $ - | $ - |
| **Total for ACTIVITY 660100(CHANCELLOR/PRESIDE** | **$ 4,596.93** | **$ 5,630.07** | **$ 2,454.37** | **$ -** | **$ -** |
| 12-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY | $ 2,544.01 | $ - | $ 2,148.75 | $ - | $ - |
| 12-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES | $ 54.81 | $ - | $ 46.94 | $ - | $ - |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ 2,598.82** | **$ -** | **$ 2,195.69** | **$ -** | **$ -** |
| 12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY | $ 2,832.19 | $ 9,175.25 | $ 9,154.89 | $ - | $ - |
| 12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES | $ 61.02 | $ 199.29 | $ 200.05 | $ - | $ - |
| **Total for ACTIVITY 672025(FISCAL SERVICES)** | **$ 2,893.21** | **$ 9,374.54** | **$ 9,354.94** | **$ -** | **$ -** |
| 12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY | $ 1,768.50 | $ 4,162.50 | $ 4,496.74 | $ - | $ - |
| 12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES | $ 38.10 | $ 90.42 | $ 98.26 | $ - | $ - |
| **Total for ACTIVITY 672070(PURCHASING & CONTR** | **$ 1,806.60** | **$ 4,252.92** | **$ 4,595.00** | **$ -** | **$ -** |
| 12-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY | $ 5,594.39 | $ 1,860.94 | $ 5,841.71 | $ - | $ - |
| 12-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES | $ 120.53 | $ 40.43 | $ 127.65 | $ - | $ - |
| **Total for ACTIVITY 673000(HUMAN RESOURCES MA** | **$ 5,714.92** | **$ 1,901.37** | **$ 5,969.36** | **$ -** | **$ -** |
| 12-52340-00-675000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 1,848.38 | $ - | $ - |
| 12-53620-00-675000-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 40.39 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 675000(STAFF DEVELOPMENT)** | **$ -** | **$ -** | **$ 1,888.77** | **$ -** | **$ -** |
| 12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ 6,190.32 | $ - | $ - |
| 12-53520-00-678200-3200 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.15 | $ - | $ - |
| 12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 135.28 | $ - | $ - |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ -** | **$ -** | **$ 6,325.75** | **$ -** | **$ -** |
| 12-52340-00-683000-3200 FEDERAL WORKSTUDY HOURLY | $ 3,051.00 | $ - | $ - | $ - | $ - |
| 12-53620-00-683000-3200 W/C CLASSIFIED EMPLOYEES | $ 65.73 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683000(CIVIC CENTER - FIL** | **$ 3,116.73** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY | $ 4,193.67 | $ 821.09 | $ 4,223.64 | $ - | $ - |
| 12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES | $ 90.34 | $ 17.83 | $ 92.31 | $ - | $ - |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 4,284.01** | **$ 838.92** | **$ 4,315.95** | **$ -** | **$ -** |
| 12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY | $ 17,058.94 | $ 17,994.86 | $ 8,686.17 | $ - | $ - |
| 12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES | $ 367.50 | $ 390.85 | $ 189.81 | $ - | $ - |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 17,426.44** | **$ 18,385.71** | **$ 8,875.98** | **$ -** | **$ -** |
| 12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ 4,130.63 | $ 7,338.94 | $ - | $ - |
| 12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES | $ - | $ 89.72 | $ 160.40 | $ - | $ - |
| **Total for ACTIVITY 696100(ATHLETICS)** | **$ -** | **$ 4,220.35** | **$ 7,499.34** | **$ -** | **$ -** |
| 12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY | $ 11,896.65 | $ 17,469.21 | $ 19,463.21 | $ - | $ - |
| 12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES | $ 256.26 | $ 379.52 | $ 425.37 | $ - | $ - |
| **Total for ACTIVITY 696500(MESA GRANT)** | **$ 12,152.91** | **$ 17,848.73** | **$ 19,888.58** | **$ -** | **$ -** |
| 12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY | $ 8,132.86 | $ 5,999.52 | $ 6,519.16 | $ - | $ - |
| 12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES | $ 175.21 | $ 130.33 | $ 142.44 | $ - | $ - |
| **Total for ACTIVITY 699000(INTERNATIONAL STUD** | **$ 8,308.07** | **$ 6,129.85** | **$ 6,661.60** | **$ -** | **$ -** |
| 12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY | $ - | $ - | $ - | $ 338,788 | $ 338,788 |
| **Total for ACTIVITY 732000(PAYMENTS TO/FOR ST** | **$ -** | **$ -** | **$ -** | **$ 338,788** | **$ 338,788** |
| **Total for LOCATION 3200** | **$ 262,930.53** | **$ 259,197.21** | **$ 320,400.19** | **$ 343,288** | **$ 345,788** |
| 12-65890-00-000000-4000 OTHER EXPENSES | $ 25.38 | $ 2.17 | $ (1,463.36) | $ - | $ - |
| 12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 3,277 | $ 925 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 000000(GENERAL)** | **$ 25.38** | **$ 2.17** | **$ (1,463.36)** | **$ 3,277** | **$ 925** |
| 12-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS | $ 36,819.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 490000(INTERDISCIPLINARY** | **$ 36,819.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 244,764.00 | $ 287,832.00 | $ 349,547.00 | $ - | $ - |
| 12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 381,901 | $ 16,501 |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 244,764.00** | **$ 287,832.00** | **$ 349,547.00** | **$ 381,901** | **$ 16,501** |
| **Total for LOCATION 4000** | **$ 281,608.38** | **$ 287,834.17** | **$ 348,083.64** | **$ 385,178** | **$ 17,426** |
| 12-65130-00-675000-6000 CONTRACT SERVICES | $ - | $ - | $ - | $ 60,000 | $ 60,000 |
| 12-65890-00-675000-6000 OTHER EXPENSES | $ - | $ - | $ 71.75 | $ 7,644 | $ 7,644 |
| **Total for ACTIVITY 675000(STAFF DEVELOPMENT)** | **$ -** | **$ -** | **$ 71.75** | **$ 67,644** | **$ 67,644** |
| 12-51490-00-676000-6000 ADJUNCT OTHER NON-INSTR. | $ - | $ 735.47 | $ 2,425.93 | $ - | $ - |
| 12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON- | $ 3,616.41 | $ 6,097.94 | $ 9,923.57 | $ - | $ - |
| 12-52110-00-676000-6000 CLASSIFIED MANAGERS & SUPER | $ 14,516.92 | $ 15,914.23 | $ - | $ - | $ - |
| 12-52195-00-676000-6000 CLASSIFIED SUPPLEMENTARY SV | $ - | $ - | $ 3,200.20 | $ - | $ - |
| 12-52320-00-676000-6000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 3,600.45 | $ 8,001.00 | $ - | $ - |
| 12-53130-00-676000-6000 STRS OTHER CERTIFICATED | $ 454.94 | $ 810.96 | $ 1,292.60 | $ - | $ - |
| 12-53220-00-676000-6000 PERS CLASSIFIED EMPLOYEES | $ 2,016.09 | $ 2,658.02 | $ 578.06 | $ - | $ - |
| 12-53320-00-676000-6000 OASDHI CLASSIFIED EMPLOYEES | $ 900.05 | $ 1,209.91 | $ 694.40 | $ - | $ - |
| 12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED E | $ - | $ 24.83 | $ 99.29 | $ - | $ - |
| 12-53360-00-676000-6000 MEDICARE CLASSIFIED EMPLOYE | $ 210.49 | $ 282.95 | $ 162.40 | $ - | $ - |
| 12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED | $ 52.44 | $ 99.11 | $ 179.04 | $ - | $ - |
| 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 | $ 5.60 | $ - | $ - |
| 12-53531-00-676000-6000 SUI OTHER CERTIFICATED | $ 1.81 | $ 3.41 | $ 6.17 | $ - | $ - |
| 12-53620-00-676000-6000 W/C CLASSIFIED EMPLOYEES | $ 312.68 | $ 423.86 | $ 244.72 | $ - | $ - |
| 12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL | $ 77.90 | $ 148.42 | $ 269.84 | $ - | $ - |
| 12-53830-00-676000-6000 ALT RETIRE PLAN - NON-INSTR | $ - | $ 16.00 | $ 96.13 | $ - | $ - |
| 12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES | $ 804.45 | $ 788.14 | $ - | $ 500 | $ 500 |
| 12-65130-00-676000-6000 CONTRACT SERVICES | $ 5,950.00 | $ 3,479.00 | $ - | $ 15,000 | $ 15,000 |
| 12-65220-00-676000-6000 CONFERENCES | $ 6,983.32 | $ 2,124.34 | $ 851.81 | $ 6,000 | $ 6,000 |
| 12-65310-00-676000-6000 MEMBERSHIPS | $ - | $ 300.00 | $ - | $ 300 | $ 300 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65860-00-676000-6000 ADVERTISING | $ - | $ - | $ 10,854.15 | $ 15,000 | $ 15,000 |
| 12-65890-00-676000-6000 OTHER EXPENSES | $ 1,269.58 | $ 2,099.84 | $ 4,418.73 | $ 13,200 | $ 8,200 |
| **Total for ACTIVITY 676000(STAFF DIVERSITY)** | **$ 39,597.20** | **$ 42,255.96** | **$ 43,303.64** | **$ 50,000** | **$ 45,000** |
| 12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR. | $ - | $ 2,393.25 | $ 2,457.95 | $ - | $ - |
| 12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON- | $ - | $ 4,105.63 | $ 1,255.05 | $ - | $ - |
| 12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 2,800.35 | $ - | $ - | $ - |
| 12-53130-00-676001-6000 STRS OTHER CERTIFICATED | $ - | $ 536.55 | $ 204.32 | $ - | $ - |
| 12-53220-00-676001-6000 PERS CLASSIFIED EMPLOYEES | $ - | $ 186.39 | $ - | $ - | $ - |
| 12-53320-00-676001-6000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 173.60 | $ - | $ - | $ - |
| 12-53330-00-676001-6000 OASDHI OTHER CERTIFICATED E | $ - | $ 24.80 | $ - | $ - | $ - |
| 12-53360-00-676001-6000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 40.60 | $ - | $ - | $ - |
| 12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED | $ - | $ 94.23 | $ 53.84 | $ - | $ - |
| 12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.40 | $ - | $ - | $ - |
| 12-53531-00-676001-6000 SUI OTHER CERTIFICATED | $ - | $ 3.25 | $ 1.86 | $ - | $ - |
| 12-53620-00-676001-6000 W/C CLASSIFIED EMPLOYEES | $ - | $ 60.83 | $ - | $ - | $ - |
| 12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL | $ - | $ 141.16 | $ 81.13 | $ - | $ - |
| 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 | $ - | $ - | $ - |
| 12-65220-00-676001-6000 CONFERENCES | $ - | $ 8,024.98 | $ - | $ - | $ 3,264 |
| 12-65860-00-676001-6000 ADVERTISING | $ - | $ - | $ 2,689.85 | $ 766 | $ 3,500 |
| 12-65890-00-676001-6000 OTHER EXPENSES | $ - | $ - | $ 931.87 | $ - | $ - |
| **Total for ACTIVITY 676001(STAFF DIVERSITY CA** | **$ -** | **$ 21,205.00** | **$ 7,675.87** | **$ 766** | **$ 6,764** |
| 12-64550-00-677040-6000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 10,989 |
| 12-65130-00-677040-6000 CONTRACT SERVICES | $ - | $ - | $ - | $ 10,000 | $ 10,000 |
| 12-65220-00-677040-6000 CONFERENCES | $ - | $ - | $ - | $ 6,000 | $ 6,000 |
| 12-65890-00-677040-6000 OTHER EXPENSES | $ - | $ - | $ - | $ 10,293 | $ 2,500 |
| **Total for ACTIVITY 677040(CAMPUS SAFETY & SE** | **$ -** | **$ -** | **$ -** | **$ 26,293** | **$ 29,489** |
| **Total for LOCATION 6000** | **$ 39,597.20** | **$ 63,460.96** | **$ 51,051.26** | **$ 144,703** | **$ 148,897** |
| 12-66450-20-613000-8000 NEW EQUIP. INSTR (NON-GASB) | $ 61,574.10 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL** | **$ 61,574.10** | **$ -** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS) | $ 54,339.09 | $ 52,351.20 | $ 55,245.60 | $ 56,063 | $ 56,063 |
| 12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER | $ 137,343.94 | $ 149,365.96 | $ 202,792.52 | $ 258,561 | $ 258,561 |
| 12-52120-00-670400-8000 CLASSIFIED CLERICAL | $ 12,816.96 | $ 17,190.70 | $ 18,277.00 | $ 18,676 | $ 19,197 |
| 12-53000-00-670400-8000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 141,242 | $ 122,099 |
| 12-53130-00-670400-8000 STRS OTHER CERTIFICATED | $ 6,826.80 | $ 7,554.48 | $ 8,993.88 | $ - | $ - |
| 12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES | $ 20,842.12 | $ 25,862.93 | $ 39,929.91 | $ - | $ - |
| 12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES | $ 8,747.59 | $ 10,302.06 | $ 13,504.95 | $ - | $ - |
| 12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE | $ 2,155.11 | $ 2,417.98 | $ 3,183.87 | $ - | $ - |
| 12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED | $ 779.25 | $ 747.61 | $ 786.03 | $ - | $ - |
| 12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES | $ 13,395.21 | $ 15,770.24 | $ 19,620.02 | $ - | $ - |
| 12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL | $ 6,948.30 | $ 6,316.90 | $ 6,108.00 | $ - | $ - |
| 12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES | $ 74.33 | $ 83.48 | $ 109.70 | $ - | $ - |
| 12-53531-00-670400-8000 SUI OTHER CERTIFICATED | $ 26.85 | $ 25.78 | $ 27.12 | $ - | $ - |
| 12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES | $ 3,234.85 | $ 3,618.20 | $ 4,830.30 | $ - | $ - |
| 12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL | $ 1,170.75 | $ 1,137.38 | $ 1,207.19 | $ - | $ - |
| **Total for ACTIVITY 670400(INSTITUTIONAL DEVE** | **$ 268,701.15** | **$ 292,744.90** | **$ 374,616.09** | **$ 474,542** | **$ 455,920** |
| 12-66450-24-678200-8000 NEW EQUIP. INSTR (NON-GASB) | $ 118,211.06 | $ 390,257.57 | $ 72,561.33 | $ 73,258 | $ 72,126 |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 118,211.06** | **$ 390,257.57** | **$ 72,561.33** | **$ 73,258** | **$ 72,126** |
| 12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB) | $ 53,151.38 | $ 77,431.42 | $ - | $ - | $ - |
| 12-66425-24-678201-8000 NEW EQUIP. INSTR. (GASB) | $ 309,750.22 | $ - | $ - | $ - | $ - |
| 12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB) | $ 288,495.20 | $ 139,863.07 | $ 86,292.29 | $ - | $ - |
| 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** | **$ 807,584.86** | **$ 488,116.66** | **$ 86,292.29** | **$ -** | **$ -** |
| 12-66425-24-678300-8000 NEW EQUIP. INSTR. (GASB) | $ - | $ 38,340.34 | $ - | $ - | $ - |
| **Total for ACTIVITY 678300(SYSTEM ADMINISTRAT** | **$ -** | **$ 38,340.34** | **$ -** | **$ -** | **$ -** |
| 12-51210-00-679000-8000 CHANCELLOR | $ 49,622.16 | $ 47,784.72 | $ 54,288.00 | $ 52,281 | $ 52,281 |
| 12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS) | $ 88,431.40 | $ 90,556.68 | $ 75,315.60 | $ 76,435 | $ 76,435 |
| 12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER | $ 64,006.77 | $ 65,699.47 | $ 68,135.52 | $ 69,127 | $ 69,127 |
| 12-52120-00-679000-8000 CLASSIFIED CLERICAL | $ 147,278.31 | $ 207,446.07 | $ 211,966.30 | $ 216,118 | $ 222,280 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL | $ 28,454.15 | $ 34,481.56 | $ 43,674.37 | $ 45,434 | $ 45,434 |
| 12-52190-00-679000-8000 CLASSIFIED OVERTIME | $ 2,459.29 | $ 7,170.67 | $ 1,453.01 | $ 9,686 | $ 9,686 |
| 12-52191-00-679000-8000 PPT ADDITIONAL HOURS | $ - | $ 3,260.45 | $ 5,211.15 | $ - | $ - |
| 12-52320-00-679000-8000 SHORT TERM EMPLOYEES-NON IN | $ 11,627.15 | $ - | $ - | $ - | $ - |
| 12-53000-00-679000-8000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 198,226 | $ 191,034 |
| 12-53130-00-679000-8000 STRS OTHER CERTIFICATED | $ 17,319.60 | $ 19,963.20 | $ 21,062.08 | $ - | $ - |
| 12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES | $ 27,333.57 | $ 45,690.95 | $ 59,545.18 | $ - | $ - |
| 12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES | $ 14,842.42 | $ 18,735.35 | $ 19,419.53 | $ - | $ - |
| 12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE | $ 3,725.02 | $ 4,594.07 | $ 4,765.64 | $ - | $ - |
| 12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED | $ 1,992.28 | $ 1,999.41 | $ 1,869.88 | $ - | $ - |
| 12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES | $ 21,060.72 | $ 36,777.02 | $ 39,063.86 | $ - | $ - |
| 12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL | $ 10,091.70 | $ 10,271.02 | $ 9,299.30 | $ - | $ - |
| 12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES | $ 122.08 | $ 158.49 | $ 164.71 | $ - | $ - |
| 12-53531-00-679000-8000 SUI OTHER CERTIFICATED | $ 68.44 | $ 68.49 | $ 64.40 | $ - | $ - |
| 12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES | $ 5,467.96 | $ 6,908.94 | $ 7,218.03 | $ - | $ - |
| 12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL | $ 2,973.40 | $ 3,004.89 | $ 2,832.64 | $ - | $ - |
| 12-64330-00-679000-8000 PERIODICALS AND MAGAZINES | $ - | $ 84.00 | $ - | $ - | $ - |
| 12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES | $ 2,062.15 | $ 1,890.14 | $ 194.99 | $ 739 | $ 739 |
| 12-65110-00-679000-8000 CONSULTANTS | $ 103,841.13 | $ 99,996.00 | $ 103,633.88 | $ 107,000 | $ 107,000 |
| 12-65130-00-679000-8000 CONTRACT SERVICES | $ 156,834.25 | $ 179,892.41 | $ 189,871.36 | $ 199,000 | $ 199,000 |
| 12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS | $ 54,641.07 | $ 51,100.00 | $ 38,600.00 | $ 70,000 | $ 70,000 |
| 12-65135-00-679000-8000 OTHER CONTRACT SERVICES | $ 264,924.40 | $ 295,957.97 | $ 293,081.71 | $ 303,000 | $ 303,000 |
| 12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2 | $ - | $ - | $ - | $ - | $ 175,000 |
| 12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3 | $ - | $ - | $ - | $ - | $ 5,628,000 |
| 12-65220-00-679000-8000 CONFERENCES | $ 56,192.74 | $ 40,918.85 | $ 28,985.19 | $ 25,000 | $ 25,000 |
| 12-65610-00-679000-8000 BUILDING RENT/LEASE | $ 60,179.99 | $ 65,156.64 | $ 43,402.78 | $ 50,000 | $ 50,000 |
| 12-65730-00-679000-8000 LEGAL SERVICES BEG 7/1/02 | $ 5,167.00 | $ - | $ - | $ - | $ - |
| 12-65850-00-679000-8000 POSTAGE | $ 78.02 | $ 1,108.84 | $ 296.42 | $ 1,000 | $ 1,000 |
| 12-65880-00-679000-8000 PRINTING | $ 52.85 | $ 34.41 | $ - | $ 500 | $ 500 |
| 12-65890-00-679000-8000 OTHER EXPENSES | $ 54,053.17 | $ 99,027.41 | $ 37,906.67 | $ 50,000 | $ 50,000 |
| 12-65891-00-679000-8000 OTHER EXPENSES, SPECIAL | $ 106,662.48 | $ 189,387.43 | $ 55,904.51 | $ 175,000 | $ - |
| 12-65894-00-679000-8000 OTHER EXP-SPECIAL PROJECTS | $ 4,578,619.88 | $ 3,792,548.73 | $ 2,489,001.97 | $ 5,628,000 | $ - |
| 12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 1,500 | $ 1,500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-97320-00-679000-8000 TRF INDIRECT SUPPORT | $ 235,420.03 | $ 214,495.74 | $ 153,765.07 | $ 288,462 | $ 288,462 |
| **Total for ACTIVITY 679000(INSTITUTION EFFECT** | **$ 6,175,605.58** | **$ 5,636,170.02** | **$ 4,059,993.75** | **$ 7,566,508** | **$ 7,565,478** |
| 12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2 | $ - | $ - | $ - | $ - | $ 93,449 |
| 12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3 | $ - | $ - | $ - | $ - | $ 4,600,000 |
| 12-65891-00-679001-8000 OTHER EXPENSES, SPECIAL | $ 88,746.66 | $ - | $ 124,145.00 | $ 142,920 | $ - |
| 12-65894-00-679001-8000 OTHER EXP-SPECIAL PROJECTS | $ 2,750,000.00 | $ - | $ 1,725,000.00 | $ 5,200,000 | $ - |
| 12-97320-00-679001-8000 TRF INDIRECT SUPPORT | $ 113,549.87 | $ - | $ 73,965.80 | $ 213,717 | $ 187,738 |
| **Total for ACTIVITY 679001(INSTITUTION EFFECT** | **$ 2,952,296.53** | **$ -** | **$ 1,923,110.80** | **$ 5,556,637** | **$ 4,881,187** |
| 12-65131-00-679005-8000 CONTRACT SVCS-TEAM STIPENDS | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2 | $ - | $ - | $ - | $ - | $ 11,849 |
| 12-65220-00-679005-8000 CONFERENCES | $ - | $ 217.64 | $ - | $ - | $ - |
| 12-65891-00-679005-8000 OTHER EXPENSES, SPECIAL | $ 2,368.09 | $ 12,279.84 | $ 4,262.56 | $ 12,132 | $ - |
| 12-65894-00-679005-8000 OTHER EXP-SPECIAL PROJECTS | $ 2,792.39 | $ 2,495.52 | $ - | $ - | $ - |
| **Total for ACTIVITY 679005(IEPI GRANT PROGRAM** | **$ 5,160.48** | **$ 14,993.00** | **$ 4,262.56** | **$ 14,132** | **$ 13,849** |
| **Total for LOCATION 8000** | **$ 10,389,133.76** | **$ 6,860,622.49** | **$ 6,520,836.82** | **$ 13,685,077** | **$ 12,988,560** |
| 12-51490-00-638000-8100 ADJUNCT OTHER NON-INSTR. | $ - | $ - | $ - | $ - | $ 44 |
| 12-51495-00-638000-8100 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ - | $ 151 |
| 12-51498-00-638000-8100 HOURLY ACADEMIC ADMINISTRAT | $ 2,187.99 | $ 2,187.99 | $ - | $ 1,000 | $ - |
| 12-52000-00-638000-8100 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 500 | $ 583 |
| 12-52110-00-638000-8100 CLASSIFIED MANAGERS & SUPER | $ 9,229.08 | $ 24,719.22 | $ 12,276.80 | $ 9,344 | $ 18,688 |
| 12-52120-00-638000-8100 CLASSIFIED CLERICAL | $ 6,448.56 | $ 16,802.55 | $ 10,065.60 | $ 5,317 | $ 9,886 |
| 12-52320-00-638000-8100 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 2,232.50 | $ 5,500 | $ 5,500 |
| 12-53000-00-638000-8100 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 7,237 | $ 12,620 |
| 12-53220-00-638000-8100 PERS CLASSIFIED EMPLOYEES | $ 2,175.90 | $ 6,443.75 | $ 4,034.11 | $ - | $ - |
| 12-53320-00-638000-8100 OASDHI CLASSIFIED EMPLOYEES | $ 940.70 | $ 2,055.44 | $ 1,522.06 | $ - | $ - |
| 12-53360-00-638000-8100 MEDICARE CLASSIFIED EMPLOYE | $ 222.83 | $ 593.42 | $ 356.01 | $ - | $ - |
| 12-53370-00-638000-8100 MEDICARE OTHER CERTIFICATED | $ 31.72 | $ 31.73 | $ - | $ - | $ - |
| 12-53420-00-638000-8100 H/W CLASSIFIED EMPLOYEES | $ 3,020.67 | $ 6,541.59 | $ 3,916.18 | $ - | $ - |
| 12-53520-00-638000-8100 SUI CLASSIFIED EMPLOYEES | $ 7.81 | $ 20.45 | $ 12.25 | $ - | $ - |
| 12-53531-00-638000-8100 SUI OTHER CERTIFICATED | $ 1.10 | $ 1.10 | $ - | $ - | $ - |
| 12-53620-00-638000-8100 W/C CLASSIFIED EMPLOYEES | $ 337.89 | $ 902.21 | $ 536.77 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53630-00-638000-8100 W/C OTHER CERTIFICATED EMPL | $ 47.12 | $ 47.52 | $ - | $ - | $ - |
| 12-65130-00-638000-8100 CONTRACT SERVICES | $ - | $ - | $ - | $ 2,625 | $ 6,225 |
| 12-65220-00-638000-8100 CONFERENCES | $ - | $ 1,406.26 | $ - | $ - | $ - |
| 12-65890-00-638000-8100 OTHER EXPENSES | $ - | $ - | $ - | $ 68,916 | $ 27,786 |
| **Total for ACTIVITY 638000(TITLE V - PROJECT** | **$ 24,651.37** | **$ 61,753.23** | **$ 34,952.28** | **$ 100,439** | **$ 81,483** |
| 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 | $ - | $ 4,543.92 | $ - | $ 9,000 | $ 9,500 |
| **Total for ACTIVITY 638001(TITLE V - PROF DEV** | **$ 1,648.42** | **$ 4,543.92** | **$ -** | **$ 9,000** | **$ 9,500** |
| 12-51240-00-638002-8100 FT COUNSELORS, REGULAR | $ 16,614.00 | $ 53,478.00 | $ 28,064.00 | $ 20,253 | $ 40,506 |
| 12-51440-00-638002-8100 ADJUNCT COUNSELORS | $ - | $ - | $ 63,894.46 | $ 7,230 | $ 28,933 |
| 12-52120-00-638002-8100 CLASSIFIED CLERICAL | $ 26,586.70 | $ 86,392.70 | $ 44,308.20 | $ 30,777 | $ 63,716 |
| 12-52320-00-638002-8100 SHORT TERM EMPLOYEES-NON IN | $ 1,567.50 | $ 187.50 | $ 8,274.51 | $ 9,226 | $ - |
| 12-53000-00-638002-8100 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 37,080 | $ 52,656 |
| 12-53130-00-638002-8100 STRS OTHER CERTIFICATED | $ 2,090.04 | $ 6,941.87 | $ 6,775.12 | $ - | $ - |
| 12-53220-00-638002-8100 PERS CLASSIFIED EMPLOYEES | $ 3,692.37 | $ 13,376.01 | $ 8,002.45 | $ - | $ - |
| 12-53320-00-638002-8100 OASDHI CLASSIFIED EMPLOYEES | $ 1,746.09 | $ 5,260.13 | $ 3,196.21 | $ - | $ - |
| 12-53360-00-638002-8100 MEDICARE CLASSIFIED EMPLOYE | $ 408.35 | $ 1,230.22 | $ 747.52 | $ - | $ - |
| 12-53370-00-638002-8100 MEDICARE OTHER CERTIFICATED | $ 240.90 | $ 775.36 | $ 1,333.38 | $ - | $ - |
| 12-53420-00-638002-8100 H/W CLASSIFIED EMPLOYEES | $ 6,883.90 | $ 15,849.39 | $ 8,295.84 | $ - | $ - |
| 12-53430-00-638002-8100 H/W OTHER CERTIFICATED EMPL | $ 6,212.03 | $ 15,154.26 | $ 8,730.32 | $ - | $ - |
| 12-53520-00-638002-8100 SUI CLASSIFIED EMPLOYEES | $ 14.07 | $ 42.52 | $ 25.73 | $ - | $ - |
| 12-53531-00-638002-8100 SUI OTHER CERTIFICATED | $ 8.31 | $ 26.74 | $ 46.00 | $ - | $ - |
| 12-53620-00-638002-8100 W/C CLASSIFIED EMPLOYEES | $ 606.44 | $ 1,880.50 | $ 1,147.62 | $ - | $ - |
| 12-53630-00-638002-8100 W/C OTHER CERTIFICATED EMPL | $ 357.87 | $ 1,161.54 | $ 2,009.31 | $ - | $ - |
| 12-53830-00-638002-8100 ALT RETIRE PLAN - NON-INSTR | $ - | $ - | $ 2,186.86 | $ - | $ - |
| 12-65220-00-638002-8100 CONFERENCES | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-65850-00-638002-8100 POSTAGE | $ - | $ 1,219.00 | $ - | $ - | $ - |
| 12-65880-00-638002-8100 PRINTING | $ 244.19 | $ 4,937.61 | $ 265.89 | $ 500 | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-65890-00-638002-8100 OTHER EXPENSES | $ - | $ 310.02 | $ - | $ 15,391 | $ - |
| **Total for ACTIVITY 638002(TITLE V - ED PLAN/** | **$ 67,272.76** | **$ 208,223.37** | **$ 187,303.42** | **$ 121,457** | **$ 185,811** |
| 12-52410-00-638003-8100 COLLEGE ASSISTANTS INSTRUCT | $ - | $ - | $ 112.50 | $ 388 | $ 150 |
| 12-52420-00-638003-8100 SHORT TERM EMPLOYEES-INSTR | $ 4,938.76 | $ 90.88 | $ 8,836.70 | $ 22,364 | $ 500 |
| 12-53000-00-638003-8100 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,245 | $ 53 |
| 12-53312-00-638003-8100 OASDHI INSTRUCTIONAL AIDES | $ 306.22 | $ 5.63 | $ 547.91 | $ - | $ - |
| 12-53352-00-638003-8100 MEDICARE INSTRUCTIONAL AIDE | $ 71.59 | $ 1.33 | $ 128.15 | $ - | $ - |
| 12-53512-00-638003-8100 SUI INSTRUCTIONAL AIDES | $ 2.51 | $ 0.05 | $ 4.44 | $ - | $ - |
| 12-53612-00-638003-8100 W/C INSTRUCTIONAL AIDES | $ 106.42 | $ 1.98 | $ 195.55 | $ - | $ - |
| 12-65810-00-638003-8100 SOFTWARE LICENSING | $ - | $ - | $ - | $ 1,000 | $ - |
| 12-65880-00-638003-8100 PRINTING | $ - | $ - | $ - | $ 500 | $ - |
| **Total for ACTIVITY 638003(TITLE V - ONLINE T** | **$ 5,425.50** | **$ 99.87** | **$ 9,825.25** | **$ 26,497** | **$ 703** |
| 12-51490-00-638004-8100 ADJUNCT OTHER NON-INSTR. | $ - | $ 7,206.08 | $ - | $ 1,000 | $ 7,517 |
| 12-51495-00-638004-8100 FT FACULTY SUPPL SERV, NON- | $ 624.01 | $ 7,485.20 | $ 3,616.24 | $ 5,405 | $ 9,867 |
| 12-52310-00-638004-8100 COLLEGE ASSIST., NON-INSTR. | $ 6,202.50 | $ 3,791.25 | $ - | $ - | $ - |
| 12-52320-00-638004-8100 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 22,115.00 | $ 194 | $ - |
| 12-53000-00-638004-8100 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 1,289 | $ 2,788 |
| 12-53130-00-638004-8100 STRS OTHER CERTIFICATED | $ 78.51 | $ 1,645.67 | $ 588.69 | $ - | $ - |
| 12-53220-00-638004-8100 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 2,991.16 | $ - | $ - |
| 12-53320-00-638004-8100 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1,371.14 | $ - | $ - |
| 12-53330-00-638004-8100 OASDHI OTHER CERTIFICATED E | $ - | $ 77.98 | $ - | $ - | $ - |
| 12-53360-00-638004-8100 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 320.67 | $ - | $ - |
| 12-53370-00-638004-8100 MEDICARE OTHER CERTIFICATED | $ 9.05 | $ 213.03 | $ 52.43 | $ - | $ - |
| 12-53520-00-638004-8100 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 11.07 | $ - | $ - |
| 12-53531-00-638004-8100 SUI OTHER CERTIFICATED | $ 0.31 | $ 7.35 | $ 1.81 | $ - | $ - |
| 12-53620-00-638004-8100 W/C CLASSIFIED EMPLOYEES | $ 133.61 | $ 82.35 | $ 483.22 | $ - | $ - |
| 12-53630-00-638004-8100 W/C OTHER CERTIFICATED EMPL | $ 13.44 | $ 319.10 | $ 79.01 | $ - | $ - |
| 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** | **$ 31,630.44** | **$ 7,888** | **$ 20,172** |
| 12-52120-00-638005-8100 CLASSIFIED CLERICAL | $ 13,200.00 | $ 42,302.56 | $ 17,844.96 | $ 15,213 | $ 15,648 |
| 12-52310-00-638005-8100 COLLEGE ASSIST., NON-INSTR. | $ 7,555.83 | $ 3,193.26 | $ 12,348.96 | $ 3,121 | $ 4,303 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53000-00-638005-8100 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 10,714 | $ 6,107 |
| 12-53220-00-638005-8100 PERS CLASSIFIED EMPLOYEES | $ 1,833.21 | $ 6,548.79 | $ 3,223.18 | $ - | $ - |
| 12-53320-00-638005-8100 OASDHI CLASSIFIED EMPLOYEES | $ 824.70 | $ 2,558.10 | $ 1,062.62 | $ - | $ - |
| 12-53360-00-638005-8100 MEDICARE CLASSIFIED EMPLOYE | $ 192.87 | $ 598.27 | $ 248.52 | $ - | $ - |
| 12-53420-00-638005-8100 H/W CLASSIFIED EMPLOYEES | $ 6,244.23 | $ 11,211.81 | $ 4,138.53 | $ - | $ - |
| 12-53520-00-638005-8100 SUI CLASSIFIED EMPLOYEES | $ 6.66 | $ 20.64 | $ 8.59 | $ - | $ - |
| 12-53620-00-638005-8100 W/C CLASSIFIED EMPLOYEES | $ 447.09 | $ 988.21 | $ 659.19 | $ - | $ - |
| 12-65130-00-638005-8100 CONTRACT SERVICES | $ 108.16 | $ - | $ - | $ - | $ - |
| 12-65880-00-638005-8100 PRINTING | $ 4,530.59 | $ 81.79 | $ - | $ 1,300 | $ - |
| 12-65890-00-638005-8100 OTHER EXPENSES | $ 1,631.25 | $ - | $ - | $ 400 | $ - |
| **Total for ACTIVITY 638005(TITLE V - OUTREACH** | **$ 36,574.59** | **$ 67,503.43** | **$ 39,534.55** | **$ 30,748** | **$ 26,058** |
| 12-52110-00-639000-8100 CLASSIFIED MANAGERS & SUPER | $ 24,488.94 | $ 10,181.58 | $ 24,553.60 | $ - | $ - |
| 12-52120-00-639000-8100 CLASSIFIED CLERICAL | $ 14,914.88 | $ 10,438.74 | $ 16,094.92 | $ - | $ - |
| 12-53220-00-639000-8100 PERS CLASSIFIED EMPLOYEES | $ 5,457.22 | $ 3,203.74 | $ 7,342.27 | $ - | $ - |
| 12-53320-00-639000-8100 OASDHI CLASSIFIED EMPLOYEES | $ 1,812.74 | $ 1,263.93 | $ 1,845.59 | $ - | $ - |
| 12-53360-00-639000-8100 MEDICARE CLASSIFIED EMPLOYE | $ 562.71 | $ 295.53 | $ 577.49 | $ - | $ - |
| 12-53420-00-639000-8100 H/W CLASSIFIED EMPLOYEES | $ 6,372.39 | $ 3,527.64 | $ 5,675.81 | $ - | $ - |
| 12-53520-00-639000-8100 SUI CLASSIFIED EMPLOYEES | $ 19.35 | $ 10.24 | $ 19.90 | $ - | $ - |
| 12-53620-00-639000-8100 W/C CLASSIFIED EMPLOYEES | $ 848.87 | $ 448.25 | $ 888.16 | $ - | $ - |
| 12-65130-00-639000-8100 CONTRACT SERVICES | $ 881.25 | $ 187.50 | $ 1,800.00 | $ - | $ - |
| **Total for ACTIVITY 639000(TITLE V - PROJECT** | **$ 55,358.35** | **$ 29,557.15** | **$ 58,797.74** | **$ -** | **$ -** |
| 12-51495-00-639001-8100 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 717.93 | $ - | $ - |
| 12-53130-00-639001-8100 STRS OTHER CERTIFICATED | $ - | $ - | $ 116.91 | $ - | $ - |
| 12-53370-00-639001-8100 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 10.40 | $ - | $ - |
| 12-53531-00-639001-8100 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.34 | $ - | $ - |
| 12-53630-00-639001-8100 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 15.69 | $ - | $ - |
| 12-65120-00-639001-8100 LECTURERS | $ 6,109.11 | $ 5,500.00 | $ 10,600.00 | $ - | $ - |
| **Total for ACTIVITY 639001(TITLE V - PROF DEV** | **$ 6,109.11** | **$ 5,500.00** | **$ 11,461.27** | **$ -** | **$ -** |
| 12-51240-00-639002-8100 FT COUNSELORS, REGULAR | $ 56,853.90 | $ 17,826.00 | $ 49,624.00 | $ - | $ - |
| 12-52120-00-639002-8100 CLASSIFIED CLERICAL | $ 81,663.90 | $ 30,243.10 | $ 78,813.60 | $ - | $ - |
| 12-52320-00-639002-8100 SHORT TERM EMPLOYEES-NON IN | $ 690.00 | $ 1,462.50 | $ - | $ - | $ - |
| 12-53130-00-639002-8100 STRS OTHER CERTIFICATED | $ 7,152.21 | $ 2,572.29 | $ 8,078.80 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53220-00-639002-8100 PERS CLASSIFIED EMPLOYEES | $ 11,257.06 | $ 4,697.21 | $ 14,235.36 | $ - | $ - |
| 12-53320-00-639002-8100 OASDHI CLASSIFIED EMPLOYEES | $ 5,100.95 | $ 1,919.56 | $ 4,790.61 | $ - | $ - |
| 12-53360-00-639002-8100 MEDICARE CLASSIFIED EMPLOYE | $ 1,193.00 | $ 448.95 | $ 1,120.36 | $ - | $ - |
| 12-53370-00-639002-8100 MEDICARE OTHER CERTIFICATED | $ 826.12 | $ 258.42 | $ 719.50 | $ - | $ - |
| 12-53420-00-639002-8100 H/W CLASSIFIED EMPLOYEES | $ 14,768.41 | $ 6,801.60 | $ 12,443.76 | $ - | $ - |
| 12-53430-00-639002-8100 H/W OTHER CERTIFICATED EMPL | $ 14,125.78 | $ 6,769.02 | $ 13,317.67 | $ - | $ - |
| 12-53520-00-639002-8100 SUI CLASSIFIED EMPLOYEES | $ 41.13 | $ 15.45 | $ 38.54 | $ - | $ - |
| 12-53531-00-639002-8100 SUI OTHER CERTIFICATED | $ 28.44 | $ 8.91 | $ 24.80 | $ - | $ - |
| 12-53620-00-639002-8100 W/C CLASSIFIED EMPLOYEES | $ 1,773.91 | $ 688.84 | $ 1,722.08 | $ - | $ - |
| 12-53630-00-639002-8100 W/C OTHER CERTIFICATED EMPL | $ 1,224.66 | $ 387.18 | $ 1,084.32 | $ - | $ - |
| 12-53730-00-639002-8100 CIL OTHER CERTIFICATED EMPL | $ 120.00 | $ - | $ - | $ - | $ - |
| 12-65220-00-639002-8100 CONFERENCES | $ - | $ - | $ 1,241.41 | $ - | $ - |
| 12-65850-00-639002-8100 POSTAGE | $ - | $ 304.72 | $ - | $ - | $ - |
| 12-65890-00-639002-8100 OTHER EXPENSES | $ - | $ 908.98 | $ - | $ - | $ - |
| **Total for ACTIVITY 639002(TITLE V - ED PLAN/** | **$ 196,819.47** | **$ 75,312.73** | **$ 187,254.81** | **$ -** | **$ -** |
| 12-52410-00-639003-8100 COLLEGE ASSISTANTS INSTRUCT | $ 31.50 | $ 63.00 | $ - | $ - | $ - |
| 12-52420-00-639003-8100 SHORT TERM EMPLOYEES-INSTR | $ 1,574.50 | $ 1,157.13 | $ - | $ - | $ - |
| 12-53312-00-639003-8100 OASDHI INSTRUCTIONAL AIDES | $ 97.62 | $ 71.73 | $ - | $ - | $ - |
| 12-53352-00-639003-8100 MEDICARE INSTRUCTIONAL AIDE | $ 22.83 | $ 16.77 | $ - | $ - | $ - |
| 12-53512-00-639003-8100 SUI INSTRUCTIONAL AIDES | $ 0.79 | $ 0.58 | $ - | $ - | $ - |
| 12-53612-00-639003-8100 W/C INSTRUCTIONAL AIDES | $ 34.59 | $ 26.51 | $ - | $ - | $ - |
| **Total for ACTIVITY 639003(TITLE V - ONLINE T** | **$ 1,761.83** | **$ 1,335.72** | **$ -** | **$ -** | **$ -** |
| 12-51490-00-639004-8100 ADJUNCT OTHER NON-INSTR. | $ - | $ 3,096.21 | $ - | $ - | $ - |
| 12-51495-00-639004-8100 FT FACULTY SUPPL SERV, NON- | $ 3,084.56 | $ 3,722.60 | $ 5,969.47 | $ - | $ - |
| 12-52310-00-639004-8100 COLLEGE ASSIST., NON-INSTR. | $ 1,710.00 | $ - | $ - | $ - | $ - |
| 12-52320-00-639004-8100 SHORT TERM EMPLOYEES-NON IN | $ - | $ 3,918.51 | $ 7,456.75 | $ - | $ - |
| 12-53130-00-639004-8100 STRS OTHER CERTIFICATED | $ 388.04 | $ 983.99 | $ 971.83 | $ - | $ - |
| 12-53220-00-639004-8100 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 774.50 | $ - | $ - |
| 12-53320-00-639004-8100 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 242.95 | $ 462.32 | $ - | $ - |
| 12-53360-00-639004-8100 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 56.83 | $ 108.12 | $ - | $ - |
| 12-53370-00-639004-8100 MEDICARE OTHER CERTIFICATED | $ 44.72 | $ 98.89 | $ 86.57 | $ - | $ - |
| 12-53520-00-639004-8100 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.95 | $ 3.73 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53531-00-639004-8100 SUI OTHER CERTIFICATED | $ 1.55 | $ 3.41 | $ 2.97 | $ - | $ - |
| 12-53620-00-639004-8100 W/C CLASSIFIED EMPLOYEES | $ 36.84 | $ 85.12 | $ 162.93 | $ - | $ - |
| 12-53630-00-639004-8100 W/C OTHER CERTIFICATED EMPL | $ 66.44 | $ 148.11 | $ 130.43 | $ - | $ - |
| **Total for ACTIVITY 639004(TITLE V - OPEN ED** | **$ 5,332.15** | **$ 12,358.57** | **$ 16,129.62** | **$ -** | **$ -** |
| 12-52120-00-639005-8100 CLASSIFIED CLERICAL | $ 39,726.00 | $ 14,958.00 | $ 42,623.04 | $ - | $ - |
| 12-52310-00-639005-8100 COLLEGE ASSIST., NON-INSTR. | $ 2,021.25 | $ 9,446.04 | $ 2,574.01 | $ - | $ - |
| 12-53220-00-639005-8100 PERS CLASSIFIED EMPLOYEES | $ 5,475.60 | $ 2,323.11 | $ 7,698.56 | $ - | $ - |
| 12-53320-00-639005-8100 OASDHI CLASSIFIED EMPLOYEES | $ 2,463.01 | $ 902.13 | $ 2,567.87 | $ - | $ - |
| 12-53360-00-639005-8100 MEDICARE CLASSIFIED EMPLOYE | $ 576.02 | $ 210.98 | $ 600.55 | $ - | $ - |
| 12-53420-00-639005-8100 H/W CLASSIFIED EMPLOYEES | $ 14,002.42 | $ 4,182.54 | $ 9,439.67 | $ - | $ - |
| 12-53520-00-639005-8100 SUI CLASSIFIED EMPLOYEES | $ 19.89 | $ 7.28 | $ 20.95 | $ - | $ - |
| 12-53620-00-639005-8100 W/C CLASSIFIED EMPLOYEES | $ 899.25 | $ 530.09 | $ 987.57 | $ - | $ - |
| 12-65130-00-639005-8100 CONTRACT SERVICES | $ - | $ - | $ 3,734.65 | $ - | $ - |
| 12-65880-00-639005-8100 PRINTING | $ 3,839.02 | $ 762.87 | $ 3,540.69 | $ - | $ - |
| 12-65890-00-639005-8100 OTHER EXPENSES | $ 641.63 | $ - | $ 3,285.00 | $ - | $ - |
| **Total for ACTIVITY 639005(TITLE V - OUTREACH** | **$ 69,664.09** | **$ 33,323.04** | **$ 77,072.56** | **$ -** | **$ -** |
| **Total for LOCATION 8100** | **$ 479,022.23** | **$ 520,420.21** | **$ 653,961.94** | **$ 296,029** | **$ 323,727** |
| 12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB) | $ 555.49 | $ - | $ - | $ 4,771 | $ 4,771 |
| **Total for ACTIVITY 670090(GEN. INSTIT. SUPPO** | **$ 555.49** | **$ -** | **$ -** | **$ 4,771** | **$ 4,771** |
| **Total for LOCATION 9000** | **$ 555.49** | **$ -** | **$ -** | **$ 4,771** | **$ 4,771** |
| 12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPER | $ 20,281.20 | $ 23,359.68 | $ 24,675.84 | $ 25,044 | $ 25,044 |
| 12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS | $ 72,088.63 | $ 76,064.60 | $ 89,192.06 | $ 124,742 | $ 130,432 |
| 12-52190-00-695000-9300 CLASSIFIED OVERTIME | $ - | $ - | $ - | $ 500 | $ 500 |
| 12-53000-00-695000-9300 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 79,813 | $ 65,496 |
| 12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES | $ 12,855.22 | $ 16,776.52 | $ 20,605.82 | $ - | $ - |
| 12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES | $ 6,249.73 | $ 7,119.28 | $ 6,142.29 | $ - | $ - |
| 12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYE | $ 1,461.62 | $ 1,665.24 | $ 1,436.69 | $ - | $ - |
| 12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES | $ 15,826.68 | $ 13,353.20 | $ 13,059.10 | $ - | $ - |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES | $ 50.51 | $ 57.41 | $ 60.05 | $ - | $ - |
| 12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES | $ 2,015.66 | $ 2,350.94 | $ 2,487.05 | $ - | $ - |
| **Total for ACTIVITY 695000(PARKING)** | **$ 130,829.25** | **$ 140,746.87** | **$ 157,658.90** | **$ 230,099** | **$ 221,472** |
| **Total for LOCATION 9300** | **$ 130,829.25** | **$ 140,746.87** | **$ 157,658.90** | **$ 230,099** | **$ 221,472** |
| **Total for FUND 12** | **$ 33,325,291.59** | **$ 30,292,109.65** | **$ 33,334,806.31** | **$ 43,955,056** | **$ 45,173,771** |

# Fund 21

Expenditures by Activity within Location

# Santa Clarita Community College District
## 2019/20 Adopted Budget

| GL Account | Actuals * 2016/17 | Actuals * 2017/18 | Actuals * 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 21-65891-00-721000-4000 DEBT INTEREST AND OTHER CHARGES | $ 6,963,459.00 | $ 10,274,508 | $ 10,699,909 | $ 9,952,250 | $ 9,952,250 |
| 21-67110-00-721000-4000 DEBT REDUCTION | $ 4,631,125.00 | $ 2,999,703 | $ 10,063,211 | $ 10,063,211 | $ 10,063,211 |
| 21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 15,283,207 | $ 14,187,701 |
| **Total for ACTIVITY 721000 (BOND INTEREST/REDEMPTION)** | **$ 11,594,584** | **$ 13,274,211** | **$ 20,763,120** | **$ 35,298,668** | **$ 34,203,162** |
| **Total for LOCATION 4000** | **$ 11,594,584** | **$ 13,274,211** | **$ 20,763,120** | **$ 35,298,668** | **$ 34,203,162** |
| **Total for FUND 21** | **$ 11,594,584** | **$ 13,274,211** | **$ 20,763,120** | **$ 35,298,668** | **$ 34,203,162** |

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

# Fund 29

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 101,000 | $ 106,445 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 101,000** | **$ 106,445** |
| **Total for LOCATION 4000** | **$ -** | **$ -** | **$ -** | **$ 101,000** | **$ 106,445** |
| 29-65820-00-714040-5000 INTEREST | $ 491,071.26 | $ 286,727.44 | $ 377,706.26 | $ 359,082 | $ 359,082 |
| **Total for ACTIVITY 714040(2006 COP)** | **$ 491,071.26** | **$ 286,727.44** | **$ 377,706.26** | **$ 359,082** | **$ 359,082** |
| 29-65820-00-714075-5000 INTEREST | $ 127,203.13 | $ - | $ - | $ - | $ - |
| 29-67000-00-714075-5000 OTHER OUTGO | $ 808,512.28 | $ - | $ - | $ - | $ - |
| 29-67100-00-714075-5000 DEBT RETIREMENT | $ 465,000.00 | $ - | $ 745,000.00 | $ 745,000 | $ 745,000 |
| **Total for ACTIVITY 714075(2009 COPS-DEL VALL** | **$ 1,400,715.41** | **$ -** | **$ 745,000.00** | **$ 745,000** | **$ 745,000** |
| 29-67100-00-714999-5000 DEBT RETIREMENT | $ 660,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 714999(COC IMPR PROJ - PR** | **$ 660,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 5000** | **$ 2,551,786.67** | **$ 286,727.44** | **$ 1,122,706.26** | **$ 1,104,082** | **$ 1,104,082** |
| **Total for FUND 29** | **$ 2,551,786.67** | **$ 286,727.44** | **$ 1,122,706.26** | **$ 1,205,082** | **$ 1,210,527** |

# Fund 32

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 32-51495-00-660100-1000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 1,914.48 | $ - | $ - |
| 32-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 27.77 | $ - | $ - |
| 32-53531-00-660100-1000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.96 | $ - | $ - |
| 32-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 41.83 | $ - | $ - |
| 32-65130-00-660100-1000 CONTRACT SERVICES | $ - | $ - | $ 100.00 | $ - | $ - |
| 32-65890-00-660100-1000 OTHER EXPENSES | $ - | $ 32,000.00 | $ 44,058.96 | $ 35,000 | $ 35,000 |
| **Total for ACTIVITY 660100(CHANCELLOR/PRESIDE** | **$ -** | **$ 32,000.00** | **$ 46,144.00** | **$ 35,000** | **$ 35,000** |
| 32-65890-00-660500-1000 OTHER EXPENSES | $ - | $ 3,768.48 | $ 2,433.83 | $ 3,250 | $ 3,250 |
| 32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL | $ - | $ - | $ - | $ 2,250 | $ 2,250 |
| **Total for ACTIVITY 660500(BOARD OF TRUSTEES)** | **$ -** | **$ 3,768.48** | **$ 2,433.83** | **$ 5,500** | **$ 5,500** |
| 32-65890-00-671000-1000 OTHER EXPENSES | $ - | $ 1,215.64 | $ 2,912.25 | $ 2,700 | $ 2,700 |
| **Total for ACTIVITY 671000(PUBLIC INFORMATION** | **$ -** | **$ 1,215.64** | **$ 2,912.25** | **$ 2,700** | **$ 2,700** |
| 32-65890-00-694000-1000 OTHER EXPENSES | $ 36,482.22 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 36,482.22** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 1000** | **$ 36,482.22** | **$ 36,984.12** | **$ 51,490.08** | **$ 43,200** | **$ 43,200** |
| 32-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 425.44 | $ - | $ - |
| 32-53130-00-130630-2000 STRS OTHER CERTIFICATED | $ - | $ - | $ 69.24 | $ - | $ - |
| 32-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 6.16 | $ - | $ - |
| 32-53531-00-130630-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.21 | $ - | $ - |
| 32-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 9.29 | $ - | $ - |
| 32-65890-00-130630-2000 OTHER EXPENSES | $ 1,010.55 | $ 867.85 | $ 558.12 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 130630(CULINARY ARTS)** | **$ 1,010.55** | **$ 867.85** | **$ 1,068.46** | **$ 1,000** | **$ 1,000** |
| 32-65890-00-601000-2000 OTHER EXPENSES | $ - | $ 11,085.79 | $ 6,975.66 | $ 7,000 | $ 7,000 |
| **Total for ACTIVITY 601000(ACADEMIC ADMINISTR** | **$ -** | **$ 11,085.79** | **$ 6,975.66** | **$ 7,000** | **$ 7,000** |
| 32-65890-00-684000-2000 OTHER EXPENSES | $ - | $ - | $ 200.00 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 684000(ECONOMIC DEVELOPME** | **$ -** | **$ -** | **$ 200.00** | **$ 1,000** | **$ 1,000** |
| 32-65890-00-694000-2000 OTHER EXPENSES | $ 7,163.91 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 7,163.91** | **$ -** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for LOCATION 2000** | **$ 8,174.46** | **$ 11,953.64** | **$ 8,244.12** | **$ 9,000** | **$ 9,000** |
| 32-65890-00-645000-3000 OTHER EXPENSES | $ - | $ 5,912.76 | $ 6,227.51 | $ 6,000 | $ 6,000 |
| **Total for ACTIVITY 645000(STUDENT SERVICES A** | **$ -** | **$ 5,912.76** | **$ 6,227.51** | **$ 6,000** | **$ 6,000** |
| 32-65890-00-694000-3000 OTHER EXPENSES | $ 5,925.49 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 5,925.49** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 3000** | **$ 5,925.49** | **$ 5,912.76** | **$ 6,227.51** | **$ 6,000** | **$ 6,000** |
| 32-65620-00-694000-4000 EQUIPMENT RENT/LEASE | $ 522.00 | $ - | $ - | $ - | $ - |
| 32-65890-00-694000-4000 OTHER EXPENSES | $ - | $ - | $ - | $ 34,750 | $ 32,296 |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 522.00** | **$ -** | **$ -** | **$ 34,750** | **$ 32,296** |
| **Total for LOCATION 4000** | **$ 522.00** | **$ -** | **$ -** | **$ 34,750** | **$ 32,296** |
| 32-65890-00-673000-6000 OTHER EXPENSES | $ - | $ 9,293.42 | $ 9,563.58 | $ 7,750 | $ 7,750 |
| **Total for ACTIVITY 673000(HUMAN RESOURCES MA** | **$ -** | **$ 9,293.42** | **$ 9,563.58** | **$ 7,750** | **$ 7,750** |
| 32-65890-00-694000-6000 OTHER EXPENSES | $ 7,665.21 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 7,665.21** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 6000** | **$ 7,665.21** | **$ 9,293.42** | **$ 9,563.58** | **$ 7,750** | **$ 7,750** |
| 32-65890-00-660200-7000 OTHER EXPENSES | $ - | $ 1,871.26 | $ 1,098.54 | $ 6,000 | $ 6,000 |
| **Total for ACTIVITY 660200(BUSINESS SERVICES)** | **$ -** | **$ 1,871.26** | **$ 1,098.54** | **$ 6,000** | **$ 6,000** |
| 32-65890-00-694000-7000 OTHER EXPENSES | $ 5,067.62 | $ - | $ (1,470.53) | $ - | $ - |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 5,067.62** | **$ -** | **$ (1,470.53)** | **$ -** | **$ -** |
| **Total for LOCATION 7000** | **$ 5,067.62** | **$ 1,871.26** | **$ (371.99)** | **$ 6,000** | **$ 6,000** |
| 32-65890-00-670400-8000 OTHER EXPENSES | $ - | $ 279.57 | $ 64.12 | $ 500 | $ 500 |
| **Total for ACTIVITY 670400(INSTITUTIONAL DEVE** | **$ -** | **$ 279.57** | **$ 64.12** | **$ 500** | **$ 500** |
| 32-65890-00-678100-8000 OTHER EXPENSES | $ - | $ 524.01 | $ 367.58 | $ 500 | $ 500 |
| **Total for ACTIVITY 678100(INFORMATION TECHNO** | **$ -** | **$ 524.01** | **$ 367.58** | **$ 500** | **$ 500** |
| 32-65890-00-694000-8000 OTHER EXPENSES | $ 851.88 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 851.88** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 8000** | **$ 851.88** | **$ 803.58** | **$ 431.70** | **$ 1,000** | **$ 1,000** |
| 32-65890-00-670090-9000 OTHER EXPENSES | $ - | $ 2,919.64 | $ 2,999.70 | $ 3,000 | $ 3,000 |
| **Total for ACTIVITY 670090(GEN. INSTIT. SUPPO** | **$ -** | **$ 2,919.64** | **$ 2,999.70** | **$ 3,000** | **$ 3,000** |
| 32-65890-00-694000-9000 OTHER EXPENSES | $ 2,505.72 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 694000(FOOD SERVICES)** | **$ 2,505.72** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 9000** | **$ 2,505.72** | **$ 2,919.64** | **$ 2,999.70** | **$ 3,000** | **$ 3,000** |
| **Total for FUND 32** | **$ 67,194.60** | **$ 69,738.42** | **$ 78,584.70** | **$ 110,700** | **$ 108,246** |

# Fund 33

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR. | $ 72,070.60 | $ 104,437.36 | $ 103,597.26 | $ 107,540 | $ 107,540 |
| 33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR. | $ 57,593.14 | $ 50,406.18 | $ 53,813.47 | $ 50,406 | $ 50,406 |
| 33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN | $ 94,095.53 | $ 93,010.61 | $ 79,753.53 | $ 84,017 | $ 84,347 |
| 33-53000-00-692000-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 32,037 | $ 31,707 |
| 33-53130-00-692000-2000 STRS OTHER CERTIFICATED | $ 6,142.51 | $ 6,051.65 | $ 8,032.71 | $ - | $ - |
| 33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES | $ 2,265.28 | $ 2,485.74 | $ 3,615.05 | $ - | $ - |
| 33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 4,734.79 | $ 6,038.65 | $ 6,099.08 | $ - | $ - |
| 33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6,161.61 | $ 5,246.40 | $ 4,944.73 | $ - | $ - |
| 33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E | $ 1,441.07 | $ 3,369.17 | $ 3,363.86 | $ - | $ - |
| 33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,433.06 | $ 1,226.99 | $ 1,156.41 | $ - | $ - |
| 33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED | $ 1,045.02 | $ 1,514.39 | $ 1,502.17 | $ - | $ - |
| 33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES | $ 50.40 | $ 46.52 | $ 39.90 | $ - | $ - |
| 33-53531-00-692000-2000 SUI OTHER CERTIFICATED | $ 36.02 | $ 52.21 | $ 51.80 | $ - | $ - |
| 33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES | $ 3,369.40 | $ 3,115.02 | $ 2,918.43 | $ - | $ - |
| 33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL | $ 1,552.41 | $ 2,268.38 | $ 2,263.60 | $ - | $ - |
| **Total for ACTIVITY 692000(STATE PRESCHOOL CO** | **$ 251,990.84** | **$ 279,269.27** | **$ 271,152.00** | **$ 274,000** | **$ 274,000** |
| 33-52160-00-692100-2000 CLASSIFIED-OTHER OPERATIONS | $ 1,852.64 | $ - | $ - | $ - | $ - |
| 33-53220-00-692100-2000 PERS CLASSIFIED EMPLOYEES | $ 257.29 | $ - | $ - | $ - | $ - |
| 33-53320-00-692100-2000 OASDHI CLASSIFIED EMPLOYEES | $ 114.86 | $ - | $ - | $ - | $ - |
| 33-53360-00-692100-2000 MEDICARE CLASSIFIED EMPLOYE | $ 26.86 | $ - | $ - | $ - | $ - |
| 33-53420-00-692100-2000 H/W CLASSIFIED EMPLOYEES | $ 326.06 | $ - | $ - | $ - | $ - |
| 33-53520-00-692100-2000 SUI CLASSIFIED EMPLOYEES | $ 0.94 | $ - | $ - | $ - | $ - |
| 33-53620-00-692100-2000 W/C CLASSIFIED EMPLOYEES | $ 39.91 | $ - | $ - | $ - | $ - |
| 33-65890-00-692100-2000 OTHER EXPENSES | $ 31,238.98 | $ 34,829.91 | $ 28,425.62 | $ 35,000 | $ 35,000 |
| **Total for ACTIVITY 692100(CHILD NUTRITION CO** | **$ 33,857.54** | **$ 34,829.91** | **$ 28,425.62** | **$ 35,000** | **$ 35,000** |
| 33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR. | $ 110,594.98 | $ 54,091.94 | $ 47,279.37 | $ 46,764 | $ 21,459 |
| 33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER | $ 91,116.67 | $ 132,775.71 | $ 142,489.00 | $ 144,617 | $ 144,617 |
| 33-52120-00-692500-2000 CLASSIFIED CLERICAL | $ 131,240.72 | $ 140,069.00 | $ 146,974.00 | $ 144,840 | $ 151,457 |
| 33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS | $ 40,294.71 | $ 45,364.52 | $ 35,005.71 | $ 40,692 | $ 41,850 |
| 33-52190-00-692500-2000 CLASSIFIED OVERTIME | $ 5.12 | $ 149.52 | $ - | $ - | $ - |
| 33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES | $ 4,237.10 | $ 1,342.85 | $ 1,162.88 | $ - | $ - |
| 33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR. | $ 101,892.25 | $ 33,225.71 | $ 69,114.70 | $ 62,432 | $ 34,418 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN | $ 30,602.18 | $ 121,196.26 | $ 125,798.32 | $ 97,727 | $ 66,016 |
| 33-53000-00-692500-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 182,718 | $ 156,246 |
| 33-53120-00-692500-2000 STRS-CERTIFICATED | $ - | $ 9,160.58 | $ 11,280.28 | $ - | $ - |
| 33-53130-00-692500-2000 STRS OTHER CERTIFICATED | $ 2,534.21 | $ 1,997.41 | $ 2,024.05 | $ - | $ - |
| 33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES | $ 37,899.28 | $ 44,977.91 | $ 51,078.77 | $ - | $ - |
| 33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 7,313.95 | $ 1,837.02 | $ 2,022.46 | $ - | $ - |
| 33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 18,536.48 | $ 23,437.61 | $ 23,867.39 | $ - | $ - |
| 33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E | $ 3,906.47 | $ 969.40 | $ 882.12 | $ - | $ - |
| 33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 4,343.13 | $ 6,401.89 | $ 6,603.52 | $ - | $ - |
| 33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED | $ 1,603.63 | $ 784.34 | $ 685.58 | $ - | $ - |
| 33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES | $ 46,481.10 | $ 44,743.12 | $ 43,601.20 | $ - | $ - |
| 33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES | $ 147.56 | $ 220.56 | $ 225.59 | $ - | $ - |
| 33-53531-00-692500-2000 SUI OTHER CERTIFICATED | $ 55.29 | $ 27.06 | $ 23.65 | $ - | $ - |
| 33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES | $ 8,603.87 | $ 10,298.76 | $ 11,371.26 | $ - | $ - |
| 33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL | $ 2,382.24 | $ 1,174.86 | $ 1,033.06 | $ - | $ - |
| 33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES | $ 4,408.65 | $ 4,831.40 | $ 4,831.40 | $ - | $ - |
| 33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR | $ 1,097.71 | $ 688.87 | $ 824.75 | $ - | $ - |
| 33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES | $ 11,819.58 | $ 9,151.44 | $ 10,459.67 | $ 9,000 | $ 9,000 |
| 33-65130-00-692500-2000 CONTRACT SERVICES | $ 1,372.00 | $ 1,006.03 | $ 1,045.83 | $ 1,000 | $ 1,000 |
| 33-65220-00-692500-2000 CONFERENCES | $ 1,400.00 | $ - | $ - | $ - | $ - |
| 33-65880-00-692500-2000 PRINTING | $ - | $ - | $ 350.03 | $ - | $ - |
| 33-65890-00-692500-2000 OTHER EXPENSES | $ 1,731.78 | $ 826.88 | $ 4,440.32 | $ 2,000 | $ 2,000 |
| 33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS | $ - | $ - | $ - | $ 100,000 | $ 80,000 |
| 33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB) | $ 10,492.69 | $ 2,376.22 | $ - | $ 3,000 | $ 3,000 |
| 33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 5,111.82 | $ 2,430 | $ 2,431 |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 676,113.35** | **$ 693,126.87** | **$ 749,586.73** | **$ 837,220** | **$ 713,494** |
| 33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR. | $ 55,006.16 | $ 60,337.37 | $ 79,119.11 | $ 66,200 | $ 66,200 |
| 33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR. | $ 37,505.21 | $ 39,925.34 | $ 39,896.24 | $ 40,000 | $ 40,000 |
| 33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN | $ 37,365.64 | $ 53,112.31 | $ 74,861.26 | $ 91,779 | $ 92,050 |
| 33-53000-00-692600-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 23,934 | $ 23,663 |
| 33-53130-00-692600-2000 STRS OTHER CERTIFICATED | $ 2,483.48 | $ 1,678.70 | $ 3,660.67 | $ - | $ - |
| 33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES | $ 2,668.01 | $ 3,437.45 | $ 4,546.19 | $ - | $ - |
| 33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS | $ 2,261.27 | $ 1,817.55 | $ 4,142.40 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,316.66 | $ 3,292.98 | $ 4,641.40 | $ - | $ - |
| 33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E | $ 1,009.50 | $ 894.48 | $ 1,421.93 | $ - | $ - |
| 33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE | $ 541.81 | $ 770.13 | $ 1,085.48 | $ - | $ - |
| 33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED | $ 797.59 | $ 874.89 | $ 1,147.22 | $ - | $ - |
| 33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES | $ 18.67 | $ 26.58 | $ 37.45 | $ - | $ - |
| 33-53531-00-692600-2000 SUI OTHER CERTIFICATED | $ 27.53 | $ 30.15 | $ 39.56 | $ - | $ - |
| 33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES | $ 1,612.75 | $ 2,020.73 | $ 2,507.41 | $ - | $ - |
| 33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL | $ 1,184.83 | $ 1,310.52 | $ 1,728.73 | $ - | $ - |
| 33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR | $ 759.29 | $ 1,371.08 | $ 1,347.95 | $ - | $ - |
| **Total for ACTIVITY 692600(GEN CHILD CARE & D** | **$ 145,558.40** | **$ 170,900.26** | **$ 220,183.00** | **$ 221,913** | **$ 221,913** |
| **Total for LOCATION 2000** | **$ 1,107,520.13** | **$ 1,178,126.31** | **$ 1,269,347.35** | **$ 1,368,133** | **$ 1,244,407** |
| 33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 7,832.00 | $ 10,784.00 | $ 12,874.00 | $ - | $ - |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 7,832.00** | **$ 10,784.00** | **$ 12,874.00** | **$ -** | **$ -** |
| **Total for LOCATION 4000** | **$ 7,832.00** | **$ 10,784.00** | **$ 12,874.00** | **$ -** | **$ -** |
| 33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER | $ 47,034.20 | $ 56,323.98 | $ 57,860.00 | $ 58,729 | $ 58,729 |
| 33-53000-00-692500-9200 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 35,453 | $ 35,160 |
| 33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES | $ 6,530.34 | $ 8,722.15 | $ 10,450.66 | $ - | $ - |
| 33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES | $ 3,051.71 | $ 3,413.26 | $ 3,587.33 | $ - | $ - |
| 33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE | $ 713.71 | $ 798.26 | $ 838.97 | $ - | $ - |
| 33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES | $ 16,660.62 | $ 20,496.90 | $ 17,792.80 | $ - | $ - |
| 33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES | $ 24.60 | $ 27.55 | $ 28.96 | $ - | $ - |
| 33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES | $ 1,013.35 | $ 1,223.56 | $ 1,264.24 | $ - | $ - |
| **Total for ACTIVITY 692500(CHILD DEVELOPMENT** | **$ 75,028.53** | **$ 91,005.66** | **$ 91,822.96** | **$ 94,182** | **$ 93,889** |
| **Total for LOCATION 9200** | **$ 75,028.53** | **$ 91,005.66** | **$ 91,822.96** | **$ 94,182** | **$ 93,889** |
| **Total for FUND 33** | **$ 1,190,380.66** | **$ 1,279,915.97** | **$ 1,374,044.31** | **$ 1,462,315** | **$ 1,338,296** |

# Fund 37

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02 | $ - | $ - | $ - | $ 18,680 | $ 18,784 |
| **Total for ACTIVITY 700500(ASSET MANAGEMENT)** | **$ -** | **$ -** | **$ -** | **$ 18,680** | **$ 18,784** |
| **Total for LOCATION 7000** | **$ -** | **$ -** | **$ -** | **$ 18,680** | **$ 18,784** |
| **Total for FUND 37** | **$ -** | **$ -** | **$ -** | **$ 18,680** | **$ 18,784** |

# Fund 39

Expenditures by Activity within Location

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 39-97310-00-696000-3000 INTERFUND TRANSFER | $ 185,415.00 | $ 187,085.00 | $ 188,160.00 | $ 183,640 | $ 183,640 |
| 39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 637,360 | $ 646,558 |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 185,415.00** | **$ 187,085.00** | **$ 188,160.00** | **$ 821,000** | **$ 830,198** |
| **Total for LOCATION 3000** | **$ 185,415.00** | **$ 187,085.00** | **$ 188,160.00** | **$ 821,000** | **$ 830,198** |
| **Total for FUND 39** | **$ 185,415.00** | **$ 187,085.00** | **$ 188,160.00** | **$ 821,000** | **$ 830,198** |

# Fund 41

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ - | $ - | $ 150,000.00 | $ 136,951 | $ - |
| **Total for ACTIVITY 713124(TOWSLEY HVAC)** | **$ -** | **$ -** | **$ 150,000.00** | **$ 136,951** | **$ -** |
| 41-66120-00-713125-5000 SITE IMPROVEMENTS | $ - | $ - | $ 510,141.81 | $ - | $ - |
| **Total for ACTIVITY 713125(LED LIGHTING PROP** | **$ -** | **$ -** | **$ 510,141.81** | **$ -** | **$ -** |
| 41-97900-00-714000-5000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ 89,275.00 | $ - | $ - |
| **Total for ACTIVITY 714000(CAPITAL IMPROVEMEN** | **$ -** | **$ -** | **$ 89,275.00** | **$ -** | **$ -** |
| **Total for LOCATION 5000** | **$ 6,880.60** | **$ 426,796.32** | **$ 749,416.81** | **$ 136,951** | **$ -** |
| **Total for FUND 41** | **$ 6,880.60** | **$ 426,796.32** | **$ 749,416.81** | **$ 136,951** | **$ -** |

# Fund 43

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 43-66475-00-671040-1000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 671040(PIO - SPORTS INFOR** | **$ -** | **$ -** | **$ -** | **$ 1,000** | **$ 1,000** |
| **Total for LOCATION 1000** | **$ -** | **$ -** | **$ -** | **$ 1,000** | **$ 1,000** |
| 43-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 229 | $ 229 |
| **Total for ACTIVITY 060110(MEDIA ENTERTAINMEN** | **$ -** | **$ -** | **$ -** | **$ 229** | **$ 229** |
| 43-66210-00-083500-2000 BUILDING IMPROVEMENTS & ADD | $ 19,611.98 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 083500(PHYSICAL EDUCATION** | **$ 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) | $ - | $ 59,343.22 | $ - | $ - | $ - |
| **Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL** | **$ -** | **$ 69,976.77** | **$ -** | **$ -** | **$ -** |
| 43-66450-00-095730-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ 17,201.76 | $ - | $ - | $ - |
| **Total for ACTIVITY 095730(SURVEYING)** | **$ -** | **$ 17,201.76** | **$ -** | **$ -** | **$ -** |
| 43-66475-00-100110-2000 NEW EQUIP N-I (NON GASB) | $ 637.06 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 100110(FINE & PERF. ARTS** | **$ 637.06** | **$ -** | **$ -** | **$ -** | **$ -** |
| 43-66475-00-100200-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 657.83 | $ - | $ 90 | $ 90 |
| **Total for ACTIVITY 100200(ART)** | **$ -** | **$ 657.83** | **$ -** | **$ 90** | **$ 90** |
| 43-66450-00-100700-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 240 | $ 240 |
| **Total for ACTIVITY 100700(THEATRE)** | **$ -** | **$ -** | **$ -** | **$ 240** | **$ 240** |
| 43-66450-00-101100-2000 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) | $ 212.02 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 123000(NURSING)** | **$ 212.02** | **$ -** | **$ -** | **$ -** | **$ -** |
| 43-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB) | $ 258.83 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 190200(PHYSICS, GENERAL)** | **$ 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** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 43-66450-00-191100-2000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 102,287 | $ 102,287 |
| **Total for ACTIVITY 191100(ASTRONOMY)** | **$ -** | **$ -** | **$ -** | **$ 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) | $ 4,134.63 | $ 432.84 | $ - | $ 160 | $ 160 |
| **Total for ACTIVITY 191400(GEOLOGY)** | **$ 17,329.08** | **$ 432.84** | **$ -** | **$ 160** | **$ 160** |
| 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 | $ - | $ - | $ - |
| 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) | $ - | $ - | $ 30,388.90 | $ 16,811 | $ 16,811 |
| **Total for ACTIVITY 612000(LIBRARY)** | **$ -** | **$ -** | **$ 30,388.90** | **$ 16,811** | **$ 16,811** |
| **Total for LOCATION 2000** | **$ 231,865.76** | **$ 102,351.73** | **$ 30,388.90** | **$ 123,357** | **$ 123,357** |
| 43-66475-00-620090-3000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 4,500 | $ 4,500 |
| **Total for ACTIVITY 620090(STUDENT BUSINESS O** | **$ -** | **$ -** | **$ -** | **$ 4,500** | **$ 4,500** |
| 43-66435-00-647010-3000 NEW EQUIP. NON-INSTR (GASB) | $ 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) | $ - | $ - | $ 349.53 | $ 150 | $ 150 |
| **Total for ACTIVITY 649015(FOSTER YOUTH )** | **$ -** | **$ -** | **$ 349.53** | **$ 150** | **$ 150** |
| 43-66435-00-677000-3000 NEW EQUIP. NON-INSTR (GASB) | $ 54,086.92 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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) | $ 37,645.85 | $ - | $ 24,999.99 | $ 2,294 | $ 2,294 |
| **Total for ACTIVITY 677030(EMERGENCY PREPARED** | **$ 37,645.85** | **$ -** | **$ 24,999.99** | **$ 2,294** | **$ 2,294** |
| **Total for LOCATION 3000** | **$ 99,696.93** | **$ -** | **$ 25,349.52** | **$ 8,896** | **$ 8,896** |
| 43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ 274,333 | $ 332,320 |
| **Total for ACTIVITY 213311(DEL VALLE ISA HOLD** | **$ -** | **$ -** | **$ -** | **$ 274,333** | **$ 332,320** |
| 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) | $ - | $ - | $ - | $ 1,246,647 | $ 1,246,647 |
| **Total for ACTIVITY 670060(INNOVATION FUND)** | **$ -** | **$ -** | **$ -** | **$ 1,246,647** | **$ 1,246,647** |
| 43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 437 | $ 437 |
| **Total for ACTIVITY 672015(GRANTS ACCOUNTING)** | **$ -** | **$ -** | **$ -** | **$ 437** | **$ 437** |
| **Total for LOCATION 4000** | **$ -** | **$ -** | **$ -** | **$ 1,527,322** | **$ 1,585,309** |
| 43-66200-00-213311-5000 BUILDINGS | $ - | $ - | $ 6,800.00 | $ - | $ - |
| **Total for ACTIVITY 213311(DEL VALLE ISA HOLD** | **$ -** | **$ -** | **$ 6,800.00** | **$ -** | **$ -** |
| 43-66200-00-648000-5000 BUILDINGS | $ - | $ 10,736.23 | $ 7,110.21 | $ - | $ - |
| 43-66475-00-648000-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 35,439.92 | $ - | $ - |
| **Total for ACTIVITY 648000(VETERANS' SERVICES** | **$ -** | **$ 10,736.23** | **$ 42,550.13** | **$ -** | **$ -** |
| 43-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB) | $ 50,545.52 | $ - | $ - | $ - | $ - |
| 43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB) | $ 29,333.70 | $ - | $ - | $ 1,850 | $ 1,850 |
| **Total for ACTIVITY 653000(CUSTODIAL SERVICES** | **$ 79,879.22** | **$ -** | **$ -** | **$ 1,850** | **$ 1,850** |
| 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 | $ 53,286.59 | $ 36,749.09 | $ 38,919.45 | $ 20,038 | $ 781 |
| 43-65640-00-714000-5000 BUILDING MAINTENANCE/REPAIR | $ - | $ 29,209.94 | $ - | $ - | $ - |
| 43-66120-00-714000-5000 SITE IMPROVEMENTS | $ - | $ - | $ 10,407.65 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD | $ 51,493.48 | $ 12,383.22 | $ 21,560.63 | $ 42,000 | $ 42,000 |
| 43-66435-00-714000-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 26,366.51 | $ - | $ - |
| 43-66475-00-714000-5000 NEW EQUIP N-I (NON GASB) | $ 7,596.48 | $ - | $ 6,613.81 | $ 20,000 | $ 20,000 |
| **Total for ACTIVITY 714000(CAPITAL IMPROVEMEN** | **$ 112,376.55** | **$ 78,342.25** | **$ 103,868.05** | **$ 82,038** | **$ 62,781** |
| 43-65130-00-714041-5000 CONTRACT SERVICES | $ - | $ - | $ - | $ 7,171 | $ - |
| 43-66210-00-714041-5000 BUILDING IMPROVEMENTS & ADD | $ 7,185.85 | $ - | $ - | $ - | $ - |
| 43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB) | $ 9,013.31 | $ 5,353.19 | $ 9,856.89 | $ 25,688 | $ - |
| **Total for ACTIVITY 714041(PAC CAPITAL PROJ S** | **$ 16,199.16** | **$ 5,353.19** | **$ 9,856.89** | **$ 32,859** | **$ -** |
| 43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR | $ 48,790.74 | $ 185,508.11 | $ 277,176.56 | $ 81,147 | $ 250,000 |
| 43-66120-00-714083-5000 SITE IMPROVEMENTS | $ - | $ - | $ 6,185.00 | $ - | $ - |
| **Total for ACTIVITY 714083(BUILDING MAINTENAN** | **$ 48,790.74** | **$ 185,508.11** | **$ 283,361.56** | **$ 81,147** | **$ 250,000** |
| 43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS | $ 7,337.30 | $ 9,820.35 | $ 28,213.31 | $ 10,768 | $ 329 |
| 43-66475-00-714088-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 9,619.57 | $ - | $ - |
| **Total for ACTIVITY 714088(GROUNDS MAINTENANC** | **$ 7,337.30** | **$ 9,820.35** | **$ 37,832.88** | **$ 10,768** | **$ 329** |
| 43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 147,168 | $ 156,719 |
| **Total for ACTIVITY 714089(PAC FACILITY FEE)** | **$ -** | **$ -** | **$ -** | **$ 147,168** | **$ 156,719** |
| 43-66200-00-714097-5000 BUILDINGS | $ - | $ - | $ - | $ - | $ 6,040 |
| **Total for ACTIVITY 714097(CULINARY CAMPAIGN** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 6,040** |
| 43-66120-00-714102-5000 SITE IMPROVEMENTS | $ 50,000.00 | $ - | $ - | $ 50,000 | $ 150,000 |
| **Total for ACTIVITY 714102(SOCCER FIELD REN/I** | **$ 50,000.00** | **$ -** | **$ -** | **$ 50,000** | **$ 150,000** |
| 43-66120-00-714104-5000 SITE IMPROVEMENTS | $ 7,880.77 | $ 36,759.87 | $ - | $ - | $ - |
| **Total for ACTIVITY 714104(CCC SHADE STRUCTUR** | **$ 7,880.77** | **$ 36,759.87** | **$ -** | **$ -** | **$ -** |
| 43-66120-00-714105-5000 SITE IMPROVEMENTS | $ 50,681.45 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 714105(CCC MARQUEE)** | **$ 50,681.45** | **$ -** | **$ -** | **$ -** | **$ -** |
| 43-66120-00-714106-5000 SITE IMPROVEMENTS | $ 80,018.01 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 714106(VALENCIA MARQUEES)** | **$ 80,018.01** | **$ -** | **$ -** | **$ -** | **$ -** |
| 43-66210-00-714107-5000 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ - | $ 30,000 | $ 30,000 |
| **Total for ACTIVITY 714107(BLDG IMPR ELECTRON** | **$ -** | **$ -** | **$ -** | **$ 30,000** | **$ 30,000** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - | $ - |
| 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 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 714109(COMPLETE RENOVATIO** | **$ 61,685.29** | **$ -** | **$ -** | **$ -** | **$ -** |
| 43-66210-00-714110-5000 BUILDING IMPROVEMENTS & ADD | $ 55,120.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 714110(WELDING FUME EXTRA** | **$ 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** |
| 43-66200-00-714121-5000 BUILDINGS | $ - | $ - | $ 26,352.29 | $ 5,667 | $ - |
| **Total for ACTIVITY 714121(WINE ROOM UPGRADE** | **$ -** | **$ -** | **$ 26,352.29** | **$ 5,667** | **$ -** |
| 43-66120-00-714122-5000 SITE IMPROVEMENTS | $ - | $ 8,416.99 | $ - | $ - | $ - |
| **Total for ACTIVITY 714122(BASEBALL APRON REN** | **$ -** | **$ 8,416.99** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 5000** | **$ 607,520.14** | **$ 334,936.99** | **$ 510,621.80** | **$ 457,997** | **$ 674,219** |
| 43-66475-00-677200-6000 NEW EQUIP N-I (NON GASB) | $ (3,217.00) | $ 527.04 | $ 2,310.31 | $ 89 | $ 89 |
| **Total for ACTIVITY 677200(WORKPLACE SAFETY)** | **$ (3,217.00)** | **$ 527.04** | **$ 2,310.31** | **$ 89** | **$ 89** |
| **Total for LOCATION 6000** | **$ (3,217.00)** | **$ 527.04** | **$ 2,310.31** | **$ 89** | **$ 89** |
| 43-66475-00-613000-8000 NEW EQUIP N-I (NON GASB) | $ 5,893.32 | $ 311.09 | $ 77,933.00 | $ - | $ - |
| **Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL** | **$ 5,893.32** | **$ 311.09** | **$ 77,933.00** | **$ -** | **$ -** |
| 43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB) | $ 24,192.53 | $ 979.75 | $ 2,251.88 | $ 82,748 | $ 82,748 |
| **Total for ACTIVITY 678200(COMPUTER SUPPORT S** | **$ 24,192.53** | **$ 979.75** | **$ 2,251.88** | **$ 82,748** | **$ 82,748** |
| 43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB) | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| 43-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB) | $ 125,598.00 | $ (19,205.00) | $ - | $ 97,705 | $ 97,705 |
| 43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB) | $ - | $ 101,612.50 | $ 89,561.25 | $ 63,825 | $ 63,825 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 43-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 41,940.00 | $ - | $ - |
| 43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB) | $ 26,617.56 | $ 37,445.64 | $ 235,262.77 | $ 310,790 | $ 310,790 |
| 43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB | $ 35,491.23 | $ - | $ 39,777.50 | $ 5,050 | $ 5,050 |
| **Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE** | **$ 187,706.79** | **$ 119,853.14** | **$ 406,541.52** | **$ 577,370** | **$ 577,370** |
| 43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB) | $ (4,766.53) | $ - | $ - | $ 23,051 | $ 23,051 |
| 43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB) | $ 4,777.49 | $ - | $ - | $ 216,000 | $ 216,000 |
| **Total for ACTIVITY 678300(SYSTEM ADMINISTRAT** | **$ 10.96** | **$ -** | **$ -** | **$ 239,051** | **$ 239,051** |
| **Total for LOCATION 8000** | **$ 217,803.60** | **$ 121,143.98** | **$ 486,726.40** | **$ 899,169** | **$ 899,169** |
| 43-66210-00-714000-9500 BUILDING IMPROVEMENTS & ADD | $ - | $ - | $ 2,666.33 | $ - | $ - |
| 43-66475-00-714000-9500 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 3,996.75 | $ - | $ - |
| **Total for ACTIVITY 714000(CAPITAL IMPROVEMEN** | **$ -** | **$ -** | **$ 6,663.08** | **$ -** | **$ -** |
| 43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIR | $ 22,404.60 | $ 35,614.95 | $ 40,156.44 | $ 17,986 | $ 70,583 |
| **Total for ACTIVITY 714083(BUILDING MAINTENAN** | **$ 22,404.60** | **$ 35,614.95** | **$ 40,156.44** | **$ 17,986** | **$ 70,583** |
| 43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS | $ 12,345.32 | $ 3,297.28 | $ 24,801.57 | $ 4,887 | $ - |
| 43-66120-00-714088-9500 SITE IMPROVEMENTS | $ - | $ - | $ 1,916.89 | $ - | $ - |
| **Total for ACTIVITY 714088(GROUNDS MAINTENANC** | **$ 12,345.32** | **$ 3,297.28** | **$ 26,718.46** | **$ 4,887** | **$ -** |
| 43-66120-00-714123-9500 SITE IMPROVEMENTS | $ - | $ 4,800.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 714123(CCC-311 ADA PARKIN** | **$ -** | **$ 4,800.00** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 9500** | **$ 34,749.92** | **$ 43,712.23** | **$ 73,537.98** | **$ 22,873** | **$ 70,583** |
| **Total for FUND 43** | **$ 1,188,419.35** | **$ 602,671.97** | **$ 1,128,934.91** | **$ 3,040,703** | **$ 3,362,622** |

# Fund 44

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 44-66200-00-712045-5000 BUILDINGS | $ - | $ - | $ - | $ 4,875 | $ 4,902 |
| **Total for ACTIVITY 712045(MISC SCH MAINT PRO** | **$ -** | **$ -** | **$ -** | **$ 4,875** | **$ 4,902** |
| **Total for LOCATION 5000** | **$ -** | **$ -** | **$ -** | **$ 4,875** | **$ 4,902** |
| **Total for FUND 44** | **$ -** | **$ -** | **$ -** | **$ 4,875** | **$ 4,902** |

# Fund 46

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 46-66200-00-717301-5000 BUILDINGS | $ - | $ 235,926.69 | $ 904,193.37 | $ - | $ - |
| **Total for ACTIVITY 717301(PARKING STRUCTURE** | **$ -** | **$ 235,926.69** | **$ 904,193.37** | **$ -** | **$ -** |
| 46-66200-00-717302-5000 BUILDINGS | $ - | $ 2,181,766.42 | $ 4,864,328.69 | $ - | $ - |
| **Total for ACTIVITY 717302(CCC - SCIENCE/LECT** | **$ -** | **$ 2,181,766.42** | **$ 4,864,328.69** | **$ -** | **$ -** |
| 46-66200-00-717303-5000 BUILDINGS | $ - | $ 1,098,068.73 | $ 997,403.40 | $ - | $ - |
| **Total for ACTIVITY 717303(CCC-CENTRAL PLANT)** | **$ -** | **$ 1,098,068.73** | **$ 997,403.40** | **$ -** | **$ -** |
| 46-66200-00-717304-5000 BUILDINGS | $ - | $ 341,847.50 | $ 7,216.55 | $ - | $ - |
| **Total for ACTIVITY 717304(COGEN PLANT CONTRO** | **$ -** | **$ 341,847.50** | **$ 7,216.55** | **$ -** | **$ -** |
| 46-66200-00-717306-5000 BUILDINGS | $ - | $ - | $ 68,608.94 | $ - | $ - |
| **Total for ACTIVITY 717306(CENTRAL PLANT REPA** | **$ -** | **$ -** | **$ 68,608.94** | **$ -** | **$ -** |
| 46-66200-00-717307-5000 BUILDINGS | $ - | $ 24,424.50 | $ 316,135.44 | $ - | $ - |
| 46-66475-00-717307-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 40,984.36 | $ - | $ - |
| **Total for ACTIVITY 717307(DISTANCE LEARNING** | **$ -** | **$ 24,424.50** | **$ 357,119.80** | **$ -** | **$ -** |
| 46-66200-00-717308-5000 BUILDINGS | $ - | $ 84,869.60 | $ - | $ - | $ - |
| **Total for ACTIVITY 717308(DOOR & LOCK REPLAC** | **$ -** | **$ 84,869.60** | **$ -** | **$ -** | **$ -** |
| 46-66120-00-717309-5000 SITE IMPROVEMENTS | $ - | $ 6,174.61 | $ 339.99 | $ - | $ - |
| **Total for ACTIVITY 717309(EDUCATIONAL NATIVE** | **$ -** | **$ 6,174.61** | **$ 339.99** | **$ -** | **$ -** |
| 46-66200-00-717310-5000 BUILDINGS | $ - | $ - | $ 55,500.00 | $ - | $ - |
| **Total for ACTIVITY 717310(EXHAUST FAN ALISO** | **$ -** | **$ -** | **$ 55,500.00** | **$ -** | **$ -** |
| 46-66120-00-717311-5000 SITE IMPROVEMENTS | $ - | $ 306,037.53 | $ 157,980.75 | $ - | $ - |
| **Total for ACTIVITY 717311(PARKING LOT 7 UTIL** | **$ -** | **$ 306,037.53** | **$ 157,980.75** | **$ -** | **$ -** |
| 46-66200-00-717312-5000 BUILDINGS | $ - | $ 37,480.19 | $ 147,038.14 | $ - | $ - |
| 46-66475-00-717312-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 107,799.78 | $ - | $ - |
| **Total for ACTIVITY 717312(REMODEL X-6 VALENC** | **$ -** | **$ 37,480.19** | **$ 254,837.92** | **$ -** | **$ -** |
| 46-66200-00-717313-5000 BUILDINGS | $ - | $ - | $ 40,546.02 | $ - | $ - |
| **Total for ACTIVITY 717313(UCEN 258 REMODEL)** | **$ -** | **$ -** | **$ 40,546.02** | **$ -** | **$ -** |
| 46-66475-00-717316-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 6,230.18 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 717316(AUDIO VISUAL)** | **$ -** | **$ -** | **$ 6,230.18** | **$ -** | **$ -** |
| 46-66435-00-717317-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 235,225.87 | $ - | $ - |
| 46-66450-00-717317-5000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 224,425.13 | $ - | $ - |
| **Total for ACTIVITY 717317(MISC SECONDARY EFF** | **$ -** | **$ -** | **$ 459,651.00** | **$ -** | **$ -** |
| 46-66435-00-717318-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 44,484.65 | $ - | $ - |
| 46-66475-00-717318-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 62,330.68 | $ - | $ - |
| **Total for ACTIVITY 717318(NETWORK)** | **$ -** | **$ -** | **$ 106,815.33** | **$ -** | **$ -** |
| 46-65710-00-717319-5000 AUDITORS | $ - | $ - | $ 11,300.00 | $ - | $ - |
| 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** | **$ -** | **$ 11,300.00** | **$ -** | **$ -** |
| 46-66200-00-717320-5000 BUILDINGS | $ - | $ - | $ 2,403.54 | $ - | $ - |
| 46-66475-00-717320-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 2,390.00 | $ - | $ - |
| **Total for ACTIVITY 717320(STUDENT BUSINESS O** | **$ -** | **$ -** | **$ 4,793.54** | **$ -** | **$ -** |
| 46-66200-00-717321-5000 BUILDINGS | $ - | $ 8,349.19 | $ - | $ - | $ - |
| **Total for ACTIVITY 717321(PHONE SWITCH REPLA** | **$ -** | **$ 8,349.19** | **$ -** | **$ -** | **$ -** |
| 46-66200-00-717322-5000 BUILDINGS | $ - | $ 49,278.02 | $ 2,008,267.63 | $ - | $ - |
| 46-66475-00-717322-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 29,657.10 | $ - | $ - |
| **Total for ACTIVITY 717322(ADA TRANSITION PHA** | **$ -** | **$ 49,278.02** | **$ 2,037,924.73** | **$ -** | **$ -** |
| 46-66120-00-717323-5000 SITE IMPROVEMENTS | $ - | $ 10,032.08 | $ 5,243.42 | $ - | $ - |
| **Total for ACTIVITY 717323(AUGUST FIRE CLEANU** | **$ -** | **$ 10,032.08** | **$ 5,243.42** | **$ -** | **$ -** |
| 46-66200-00-717324-5000 BUILDINGS | $ - | $ 784.60 | $ 86,886.36 | $ - | $ - |
| **Total for ACTIVITY 717324(PHOTO LAB RENOVATI** | **$ -** | **$ 784.60** | **$ 86,886.36** | **$ -** | **$ -** |
| 46-66200-00-717325-5000 BUILDINGS | $ - | $ 5,953.60 | $ 38,031.73 | $ - | $ - |
| **Total for ACTIVITY 717325(NON-CREDIT CLASSRO** | **$ -** | **$ 5,953.60** | **$ 38,031.73** | **$ -** | **$ -** |
| 46-66450-00-717326-5000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 13,595.53 | $ - | $ - |
| 46-66475-00-717326-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 59,126.50 | $ - | $ - |
| **Total for ACTIVITY 717326(MODERNIZATION)** | **$ -** | **$ -** | **$ 72,722.03** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 46-66475-00-717327-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 7,528.55 | $ - | $ - |
| **Total for ACTIVITY 717327(PROCUREMENT/FISCAL** | **$ -** | **$ -** | **$ 7,528.55** | **$ -** | **$ -** |
| **Total for LOCATION 5000** | **$ 7,606,565.21** | **$ 4,390,993.26** | **$ 10,545,202.30** | **$ -** | **$ -** |
| 46-66440-00-717305-8000 SOFTWARE, NON-INSTR (GASB) | $ - | $ 270,000.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 717305(DOCUMENT IMAGING P** | **$ -** | **$ 270,000.00** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 8000** | **$ -** | **$ 270,000.00** | **$ -** | **$ -** | **$ -** |
| **Total for FUND 46** | **$ 7,606,565.21** | **$ 4,660,993.26** | **$ 10,545,202.30** | **$ -** | **$ -** |

# Fund 47

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 47-66200-00-717201-5000 BUILDINGS | $ (18,387.41) | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 717201(SCHEDULED MAINTENA** | **$ (18,387.41)** | **$ -** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717202-5000 BUILDINGS | $ 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** | **$ 159,428.82** | **$ 639,372.15** | **$ -** | **$ -** | **$ -** |
| 47-66120-00-717203-5000 SITE IMPROVEMENTS | $ 2,175,795.07 | $ (152,191.63) | $ - | $ - | $ - |
| **Total for ACTIVITY 717203(SOCCER FIELD RENOV** | **$ 2,175,795.07** | **$ (152,191.63)** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717206-5000 BUILDINGS | $ 21,670.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 717206(MODERNIZATION PE W** | **$ 21,670.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717207-5000 BUILDINGS | $ 584,062.44 | $ 105,110.84 | $ - | $ - | $ - |
| **Total for ACTIVITY 717207(SCH MAINT AND REPA** | **$ 584,062.44** | **$ 105,110.84** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717208-5000 BUILDINGS | $ 43,298.36 | $ 13,742.09 | $ - | $ - | $ - |
| **Total for ACTIVITY 717208(SCH MAINT AND REPA** | **$ 43,298.36** | **$ 13,742.09** | **$ -** | **$ -** | **$ -** |
| 47-66120-00-717209-5000 SITE IMPROVEMENTS | $ 94,689.21 | $ 54,791.73 | $ - | $ - | $ - |
| **Total for ACTIVITY 717209(GROUNDS SCH MAINT** | **$ 94,689.21** | **$ 54,791.73** | **$ -** | **$ -** | **$ -** |
| 47-66120-00-717210-5000 SITE IMPROVEMENTS | $ 75,550.02 | $ 18,210.48 | $ - | $ - | $ - |
| **Total for ACTIVITY 717210(GROUNDS SCH MAINT** | **$ 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) | $ 69,948.51 | $ 206,817.01 | $ - | $ - | $ - |
| **Total for ACTIVITY 717211(MODERNIZATION-VALE** | **$ 75,652.75** | **$ 273,242.66** | **$ -** | **$ -** | **$ -** |
| 47-66120-00-717213-5000 SITE IMPROVEMENTS | $ 11,912.65 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 717213(UNIVERSITY CENTER** | **$ 11,912.65** | **$ -** | **$ -** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **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 | $ - | $ - | $ - |
| **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 | $ 218,147.15 | $ 36,316.89 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 717232(ADA TRANSITION PLA** | **$ 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** | **$ -** | **$ -** | **$ -** |
| 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 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 717247(NATIVE GARDEN)** | **$ -** | **$ 130,121.42** | **$ -** | **$ -** | **$ -** |
| 47-66475-00-717248-5000 NEW EQUIP N-I (NON GASB) | $ - | $ 110,877.73 | $ - | $ - | $ - |
| **Total for ACTIVITY 717248(EMERGENCY DIGITAL** | **$ -** | **$ 110,877.73** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717249-5000 BUILDINGS | $ - | $ 158,634.66 | $ - | $ - | $ - |
| 47-66440-00-717249-5000 SOFTWARE, NON-INSTR (GASB) | $ - | $ 70,111.33 | $ - | $ - | $ - |
| **Total for ACTIVITY 717249(PHONE SWITCH REPLA** | **$ -** | **$ 228,745.99** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717251-5000 BUILDINGS | $ - | $ 1,795.20 | $ - | $ - | $ - |
| **Total for ACTIVITY 717251(UCEN 258 IMPROVEME** | **$ -** | **$ 1,795.20** | **$ -** | **$ -** | **$ -** |
| 47-66120-00-717252-5000 SITE IMPROVEMENTS | $ - | $ 52,366.25 | $ - | $ - | $ - |
| **Total for ACTIVITY 717252(CCC - LOT 5 PAVING** | **$ -** | **$ 52,366.25** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717269-5000 BUILDINGS | $ 53,876.43 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 717269(AV SECURITY CAMERA** | **$ 53,876.43** | **$ -** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717271-5000 BUILDINGS | $ - | $ 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)** | **$ 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** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717276-5000 BUILDINGS | $ 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** | **$ 690,996.68** | **$ -** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717277-5000 BUILDINGS | $ 46,522.98 | $ - | $ - | $ - | $ - |
| 47-66475-00-717277-5000 NEW EQUIP N-I (NON GASB) | $ 96,091.97 | $ 25,367.95 | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 717277(MISC SECONDARY EFF** | **$ 142,614.95** | **$ 25,367.95** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717278-5000 BUILDINGS | $ 1,039,866.80 | $ 2,561,670.20 | $ - | $ - | $ - |
| **Total for ACTIVITY 717278(CCC SCIENCE/LECTUR** | **$ 1,039,866.80** | **$ 2,561,670.20** | **$ -** | **$ -** | **$ -** |
| 47-66120-00-717279-5000 SITE IMPROVEMENTS | $ 1,300,378.01 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 717279(CCC PARKING LOT)** | **$ 1,300,378.01** | **$ -** | **$ -** | **$ -** | **$ -** |
| 47-65130-00-717282-5000 CONTRACT SERVICES | $ 135,000.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 717282(FACILITIES MASTER** | **$ 135,000.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717283-5000 BUILDINGS | $ 94,070.77 | $ 855.27 | $ - | $ - | $ - |
| **Total for ACTIVITY 717283(SHADE STRUCTURES-V** | **$ 94,070.77** | **$ 855.27** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717284-5000 BUILDINGS | $ 6,616.26 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 717284(SECURITY SYSTEM UP** | **$ 6,616.26** | **$ -** | **$ -** | **$ -** | **$ -** |
| 47-66200-00-717285-5000 BUILDINGS | $ 413,147.97 | $ 294,426.74 | $ - | $ - | $ - |
| **Total for ACTIVITY 717285(CENTRAL PLANT - CC** | **$ 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 | $ 82,505.61 | $ - | $ - | $ - | $ - |
| 47-53220-00-717299-5000 PERS CLASSIFIED EMPLOYEES | $ 11,458.45 | $ - | $ - | $ - | $ - |
| 47-53320-00-717299-5000 OASDHI CLASSIFIED EMPLOYEES | $ 5,147.84 | $ - | $ - | $ - | $ - |
| 47-53360-00-717299-5000 MEDICARE CLASSIFIED EMPLOYE | $ 1,203.88 | $ - | $ - | $ - | $ - |
| 47-53420-00-717299-5000 H/W CLASSIFIED EMPLOYEES | $ 6,733.00 | $ - | $ - | $ - | $ - |
| 47-53520-00-717299-5000 SUI CLASSIFIED EMPLOYEES | $ 41.52 | $ - | $ - | $ - | $ - |
| 47-53620-00-717299-5000 W/C CLASSIFIED EMPLOYEES | $ 1,777.10 | $ - | $ - | $ - | $ - |
| 47-65710-00-717299-5000 AUDITORS | $ 11,300.00 | $ 11,300.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 717299(MEAS M, ELECT 2006** | **$ 120,167.40** | **$ 11,300.00** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 5000** | **$ 10,110,503.53** | **$ 11,587,211.82** | **$ -** | **$ -** | **$ -** |
| **Total for FUND 47** | **$ 10,110,503.53** | **$ 11,587,211.82** | **$ -** | **$ -** | **$ -** |

# Fund 48

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 48-66200-00-716201-5000 BUILDINGS | $ - | $ 11,970.00 | $ 63,067.06 | $ - | $ - |
| **Total for ACTIVITY 716201(SCHEDULED MAINTENA** | **$ -** | **$ 11,970.00** | **$ 63,067.06** | **$ -** | **$ -** |
| 48-66200-00-716202-5000 BUILDINGS | $ - | $ 21,926.55 | $ - | $ - | $ - |
| **Total for ACTIVITY 716202(MODERNIZATION HOLD** | **$ -** | **$ 21,926.55** | **$ -** | **$ -** | **$ -** |
| 48-66200-00-716226-5000 BUILDINGS | $ - | $ - | $ - | $ 600,000 | $ 600,000 |
| **Total for ACTIVITY 716226(NETWORK)** | **$ -** | **$ -** | **$ -** | **$ 600,000** | **$ 600,000** |
| 48-66200-00-716227-5000 BUILDINGS | $ - | $ - | $ - | $ 676,199 | $ 676,199 |
| 48-66475-00-716227-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ 23,801.00 | $ - | $ - |
| **Total for ACTIVITY 716227(COMPUTER REPLACE/A** | **$ -** | **$ -** | **$ 23,801.00** | **$ 676,199** | **$ 676,199** |
| 48-66200-00-716235-5000 BUILDINGS | $ - | $ 711,446.43 | $ 18,296,119.48 | $ 113,365 | $ 159,380 |
| **Total for ACTIVITY 716235(PARKING STRUCTURE** | **$ -** | **$ 711,446.43** | **$ 18,296,119.48** | **$ 113,365** | **$ 159,380** |
| 48-66200-00-716236-5000 BUILDINGS | $ 2,250.00 | $ 61,990.38 | $ 762,494.90 | $ - | $ - |
| 48-66450-00-716236-5000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ 3,425.32 | $ - | $ - |
| **Total for ACTIVITY 716236(BOYKIN 105 REMODEL** | **$ 2,250.00** | **$ 61,990.38** | **$ 765,920.22** | **$ -** | **$ -** |
| 48-66200-00-716237-5000 BUILDINGS | $ - | $ 289,708.51 | $ 1,382,805.39 | $ 2,000,000 | $ 1,107,503 |
| 48-66435-00-716237-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 40,186.50 | $ - | $ - |
| 48-66450-00-716237-5000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ - | $ 126,000 |
| 48-66475-00-716237-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ - | $ 80,000 |
| **Total for ACTIVITY 716237(PE WEST MODERNIZAT** | **$ -** | **$ 289,708.51** | **$ 1,422,991.89** | **$ 2,000,000** | **$ 1,313,503** |
| 48-66200-00-716238-5000 BUILDINGS | $ - | $ 1,330.00 | $ 66,500.00 | $ - | $ - |
| **Total for ACTIVITY 716238(HSLH ATRIUM FIREPR** | **$ -** | **$ 1,330.00** | **$ 66,500.00** | **$ -** | **$ -** |
| 48-66200-00-716240-5000 BUILDINGS | $ - | $ - | $ 4,460,884.75 | $ 13,055,104 | $ 11,386,815 |
| **Total for ACTIVITY 716240(CCC - SCIENCE/LECT** | **$ -** | **$ -** | **$ 4,460,884.75** | **$ 13,055,104** | **$ 11,386,815** |
| 48-66200-00-716241-5000 BUILDINGS | $ - | $ - | $ 3,351,209.52 | $ 1,636,322 | $ 1,058,563 |
| **Total for ACTIVITY 716241(CCC - CENTRAL PLAN** | **$ -** | **$ -** | **$ 3,351,209.52** | **$ 1,636,322** | **$ 1,058,563** |
| 48-66200-00-716242-5000 BUILDINGS | $ - | $ 394,958.10 | $ 1,117,303.72 | $ 484,255 | $ 487,739 |
| **Total for ACTIVITY 716242(CCC - STUDET SVCS/** | **$ -** | **$ 394,958.10** | **$ 1,117,303.72** | **$ 484,255** | **$ 487,739** |
| 48-66200-00-716243-5000 BUILDINGS | $ - | $ - | $ 70,000.00 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 716243(CCC - ARTS & LECTU** | **$ -** | **$ -** | **$ 70,000.00** | **$ -** | **$ -** |
| 48-66120-00-716244-5000 SITE IMPROVEMENTS | $ - | $ - | $ 208,000.00 | $ 550,000 | $ 492,000 |
| **Total for ACTIVITY 716244(ADA TRANSITION PHA** | **$ -** | **$ -** | **$ 208,000.00** | **$ 550,000** | **$ 492,000** |
| 48-66200-00-716245-5000 BUILDINGS | $ - | $ - | $ 30,850.00 | $ - | $ - |
| **Total for ACTIVITY 716245(CCC - EMERGENCY SY** | **$ -** | **$ -** | **$ 30,850.00** | **$ -** | **$ -** |
| 48-66200-00-716246-5000 BUILDINGS | $ - | $ - | $ 79,384.25 | $ 27,845 | $ 122,953 |
| **Total for ACTIVITY 716246(POOL FILT/EQUIP RO** | **$ -** | **$ -** | **$ 79,384.25** | **$ 27,845** | **$ 122,953** |
| 48-66200-00-716247-5000 BUILDINGS | $ - | $ - | $ 62,415.00 | $ 22,560 | $ 20,010 |
| **Total for ACTIVITY 716247(CCC - QUAD MODERNI** | **$ -** | **$ -** | **$ 62,415.00** | **$ 22,560** | **$ 20,010** |
| 48-66200-00-716248-5000 BUILDINGS | $ - | $ - | $ 463,690.80 | $ 924,578 | $ 461,309 |
| **Total for ACTIVITY 716248(DOOR & LOCK REPLAC** | **$ -** | **$ -** | **$ 463,690.80** | **$ 924,578** | **$ 461,309** |
| 48-66120-00-716249-5000 SITE IMPROVEMENTS | $ - | $ - | $ 185,715.83 | $ - | $ 91,188 |
| **Total for ACTIVITY 716249(LED LIGHTING PROP** | **$ -** | **$ -** | **$ 185,715.83** | **$ -** | **$ 91,188** |
| 48-66200-00-716250-5000 BUILDINGS | $ - | $ - | $ 11,549.30 | $ 48,549 | $ 37,000 |
| **Total for ACTIVITY 716250(TOWSLEY HVAC PROP** | **$ -** | **$ -** | **$ 11,549.30** | **$ 48,549** | **$ 37,000** |
| 48-66200-00-716251-5000 BUILDINGS | $ - | $ - | $ 109,965.00 | $ - | $ - |
| **Total for ACTIVITY 716251(PAC CARPET REPLACE** | **$ -** | **$ -** | **$ 109,965.00** | **$ -** | **$ -** |
| 48-66200-00-716252-5000 BUILDINGS | $ - | $ - | $ - | $ 60,132 | $ 60,130 |
| **Total for ACTIVITY 716252(PARKING LOT 7 UTIL** | **$ -** | **$ -** | **$ -** | **$ 60,132** | **$ 60,130** |
| 48-66200-00-716253-5000 BUILDINGS | $ - | $ - | $ 1,275.00 | $ 37,596 | $ 36,322 |
| 48-66475-00-716253-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 28,150 | $ 28,150 |
| **Total for ACTIVITY 716253(SUDENT BUSINESS OF** | **$ -** | **$ -** | **$ 1,275.00** | **$ 65,746** | **$ 64,472** |
| 48-66200-00-716254-5000 BUILDINGS | $ - | $ - | $ 75,631.73 | $ 638,002 | $ 1,074,962 |
| 48-66475-00-716254-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 50,000 | $ 50,000 |
| **Total for ACTIVITY 716254(ADA TRANSITION PLA** | **$ -** | **$ -** | **$ 75,631.73** | **$ 688,002** | **$ 1,124,962** |
| 48-66450-00-716255-5000 NEW EQUIP. INSTR (NON-GASB) | $ - | $ - | $ - | $ 1,405 | $ 1,405 |
| 48-66475-00-716255-5000 NEW EQUIP N-I (NON GASB) | $ - | $ - | $ - | $ 40,882 | $ 40,882 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 716255(MODERNIZATION)** | **$ -** | **$ -** | **$ -** | **$ 42,287** | **$ 42,287** |
| 48-66200-00-716256-5000 BUILDINGS | $ - | $ - | $ 32,842.50 | $ 68,660 | $ 67,158 |
| **Total for ACTIVITY 716256(BLOOM FUEL CELL PR** | **$ -** | **$ -** | **$ 32,842.50** | **$ 68,660** | **$ 67,158** |
| 48-66200-00-716259-5000 BUILDINGS | $ - | $ - | $ - | $ - | $ 125,000 |
| 48-66435-00-716259-5000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ - | $ - | $ 25,000 |
| **Total for ACTIVITY 716259(MODERN CCC 302 - F** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 150,000** |
| 48-66200-00-716260-5000 BUILDINGS | $ - | $ - | $ - | $ - | $ 100,000 |
| **Total for ACTIVITY 716260(BONELLI HALL MODER** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 100,000** |
| 48-52000-00-716299-5000 CLASSIFIED SALARIES | $ - | $ - | $ - | $ 89,356 | $ 89,356 |
| 48-52110-00-716299-5000 CLASSIFIED MANAGERS & SUPER | $ 1,519.79 | $ 105,720.00 | $ 111,672.00 | $ 113,340 | $ 108,972 |
| 48-53000-00-716299-5000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 86,000 | $ 86,090 |
| 48-53220-00-716299-5000 PERS CLASSIFIED EMPLOYEES | $ 200.75 | $ 16,419.36 | $ 20,170.20 | $ - | $ - |
| 48-53320-00-716299-5000 OASDHI CLASSIFIED EMPLOYEES | $ 94.22 | $ 6,652.03 | $ 7,000.14 | $ - | $ - |
| 48-53360-00-716299-5000 MEDICARE CLASSIFIED EMPLOYE | $ 22.04 | $ 1,555.70 | $ 1,637.12 | $ - | $ - |
| 48-53420-00-716299-5000 H/W CLASSIFIED EMPLOYEES | $ - | $ 6,860.71 | $ 6,606.10 | $ - | $ - |
| 48-53520-00-716299-5000 SUI CLASSIFIED EMPLOYEES | $ 0.76 | $ 53.61 | $ 56.43 | $ - | $ - |
| 48-53620-00-716299-5000 W/C CLASSIFIED EMPLOYEES | $ 33.01 | $ 2,296.40 | $ 2,440.06 | $ - | $ - |
| 48-65710-00-716299-5000 AUDITORS | $ - | $ 6,000.00 | $ 11,300.00 | $ 22,700 | $ 22,700 |
| 48-66200-00-716299-5000 BUILDINGS | $ - | $ - | $ - | $ 100,000 | $ 100,000 |
| 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** | **$ 160,882.05** | **$ 411,396** | **$ 407,118** |
| **Total for LOCATION 5000** | **$ 3,749,689.77** | **$ 1,638,887.78** | **$ 31,059,999.10** | **$ 21,475,000** | **$ 18,922,786** |
| **Total for FUND 48** | **$ 3,749,689.77** | **$ 1,638,887.78** | **$ 31,059,999.10** | **$ 21,475,000** | **$ 18,922,786** |

# Fund 49

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 49-66120-00-714033-5000 SITE IMPROVEMENTS | $ - | $ - | $ - | $ 361,000 | $ 362,801 |
| **Total for ACTIVITY 714033(FIELD TURF-REPL IN** | **$ -** | **$ -** | **$ -** | **$ 361,000** | **$ 362,801** |
| **Total for LOCATION 5000** | **$ -** | **$ -** | **$ -** | **$ 361,000** | **$ 362,801** |
| **Total for FUND 49** | **$ -** | **$ -** | **$ -** | **$ 361,000** | **$ 362,801** |

# Fund 57

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 57-52110-00-686000-2000 CLASSIFIED MANAGERS & SUPER | $ 5,890.47 | $ - | $ - | $ 6,517 | $ - |
| 57-52120-00-686000-2000 CLASSIFIED CLERICAL | $ 39,964.32 | $ 22,850.48 | $ 38,485.92 | $ 39,360 | $ 40,482 |
| 57-52190-00-686000-2000 CLASSIFIED OVERTIME | $ 856.05 | $ - | $ - | $ - | $ - |
| 57-52320-00-686000-2000 SHORT TERM EMPLOYEES-NON IN | $ 4,650.00 | $ - | $ 12,075.00 | $ - | $ - |
| 57-53000-00-686000-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 25,775 | $ 18,818 |
| 57-53120-00-686000-2000 STRS-CERTIFICATED | $ 5,413.28 | $ 116.73 | $ - | $ - | $ - |
| 57-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES | $ 474.89 | $ 3,386.04 | $ 6,951.44 | $ - | $ - |
| 57-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 501.80 | $ 1,358.25 | $ 3,156.26 | $ - | $ - |
| 57-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 743.96 | $ 332.87 | $ 738.09 | $ - | $ - |
| 57-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES | $ 4,917.72 | $ 3,341.75 | $ 8,174.01 | $ - | $ - |
| 57-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES | $ 25.39 | $ 11.54 | $ 25.48 | $ - | $ - |
| 57-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES | $ 1,106.55 | $ 496.36 | $ 1,104.37 | $ - | $ - |
| 57-64550-00-686000-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 60.30 | $ 36.08 | $ 1,500 | $ 1,500 |
| 57-65130-00-686000-2000 CONTRACT SERVICES | $ - | $ 4,109.00 | $ - | $ - | $ - |
| 57-65210-00-686000-2000 MILEAGE | $ - | $ 167.11 | $ - | $ - | $ - |
| 57-65220-00-686000-2000 CONFERENCES | $ 1,410.31 | $ 1,950.27 | $ 1,428.16 | $ 2,000 | $ 2,000 |
| 57-65880-00-686000-2000 PRINTING | $ 174.72 | $ 123.75 | $ 32.83 | $ 700 | $ 700 |
| 57-65890-00-686000-2000 OTHER EXPENSES | $ - | $ 328.39 | $ 593.16 | $ 3,145 | $ - |
| **Total for ACTIVITY 686000(K-12 ARTS EDUC OUT** | **$ 66,129.46** | **$ 38,632.84** | **$ 72,800.80** | **$ 78,997** | **$ 63,500** |
| 57-52320-00-686101-2000 SHORT TERM EMPLOYEES-NON IN | $ 924.82 | $ - | $ - | $ - | $ - |
| 57-53320-00-686101-2000 OASDHI CLASSIFIED EMPLOYEES | $ 57.34 | $ - | $ - | $ - | $ - |
| 57-53360-00-686101-2000 MEDICARE CLASSIFIED EMPLOYE | $ 13.41 | $ - | $ - | $ - | $ - |
| 57-53520-00-686101-2000 SUI CLASSIFIED EMPLOYEES | $ 0.47 | $ - | $ - | $ - | $ - |
| 57-53620-00-686101-2000 W/C CLASSIFIED EMPLOYEES | $ 19.92 | $ - | $ - | $ - | $ - |
| 57-64550-00-686101-2000 NON-INSTRUCTIONAL SUPPLIES | $ 14.17 | $ - | $ - | $ - | $ - |
| 57-65130-00-686101-2000 CONTRACT SERVICES | $ 2,000.00 | $ - | $ - | $ - | $ - |
| 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 | $ 20.31 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686101(K12AEOP - BUS IN #** | **$ 3,660.64** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-52320-00-686102-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,012.63 | $ - | $ - | $ - | $ - |
| 57-53320-00-686102-2000 OASDHI CLASSIFIED EMPLOYEES | $ 62.78 | $ - | $ - | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 57-53360-00-686102-2000 MEDICARE CLASSIFIED EMPLOYE | $ 14.70 | $ - | $ - | $ - | $ - |
| 57-53520-00-686102-2000 SUI CLASSIFIED EMPLOYEES | $ 0.51 | $ - | $ - | $ - | $ - |
| 57-53620-00-686102-2000 W/C CLASSIFIED EMPLOYEES | $ 21.83 | $ - | $ - | $ - | $ - |
| 57-65130-00-686102-2000 CONTRACT SERVICES | $ 4,700.00 | $ - | $ - | $ - | $ - |
| 57-65650-00-686102-2000 EQUIPMENT MAINTENANCE/REPAI | $ 95.00 | $ - | $ - | $ - | $ - |
| 57-65899-00-686102-2000 FOOD EXPENSE - PAC | $ 55.55 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686102(K12AEOP - BUS IN #** | **$ 5,963.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-52320-00-686103-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,043.25 | $ - | $ - | $ - | $ - |
| 57-53320-00-686103-2000 OASDHI CLASSIFIED EMPLOYEES | $ 126.70 | $ - | $ - | $ - | $ - |
| 57-53360-00-686103-2000 MEDICARE CLASSIFIED EMPLOYE | $ 29.64 | $ - | $ - | $ - | $ - |
| 57-53520-00-686103-2000 SUI CLASSIFIED EMPLOYEES | $ 1.00 | $ - | $ - | $ - | $ - |
| 57-53620-00-686103-2000 W/C CLASSIFIED EMPLOYEES | $ 44.01 | $ - | $ - | $ - | $ - |
| 57-65130-00-686103-2000 CONTRACT SERVICES | $ 1,245.00 | $ - | $ - | $ - | $ - |
| 57-65135-00-686103-2000 OTHER CONTRACT SERVICES | $ 300.00 | $ - | $ - | $ - | $ - |
| 57-65899-00-686103-2000 FOOD EXPENSE - PAC | $ 15.68 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686103(K12AEOP - BUS IN #** | **$ 3,805.28** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-52320-00-686104-2000 SHORT TERM EMPLOYEES-NON IN | $ 896.95 | $ - | $ - | $ - | $ - |
| 57-53320-00-686104-2000 OASDHI CLASSIFIED EMPLOYEES | $ 55.60 | $ - | $ - | $ - | $ - |
| 57-53360-00-686104-2000 MEDICARE CLASSIFIED EMPLOYE | $ 13.00 | $ - | $ - | $ - | $ - |
| 57-53520-00-686104-2000 SUI CLASSIFIED EMPLOYEES | $ 0.46 | $ - | $ - | $ - | $ - |
| 57-53620-00-686104-2000 W/C CLASSIFIED EMPLOYEES | $ 19.32 | $ - | $ - | $ - | $ - |
| 57-65130-00-686104-2000 CONTRACT SERVICES | $ 2,000.00 | $ 105.00 | $ - | $ - | $ - |
| 57-65899-00-686104-2000 FOOD EXPENSE - PAC | $ 74.20 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686104(K12AEOP - BUS IN #** | **$ 3,059.53** | **$ 105.00** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686201-2000 CONTRACT SERVICES | $ 16,567.00 | $ 8,325.00 | $ 11,585.00 | $ 11,416 | $ 10,512 |
| **Total for ACTIVITY 686201(K12AEOP - PACKAGE** | **$ 16,567.00** | **$ 8,325.00** | **$ 11,585.00** | **$ 11,416** | **$ 10,512** |
| 57-65130-00-686202-2000 CONTRACT SERVICES | $ 20,640.00 | $ 10,030.00 | $ 18,360.00 | $ 18,359 | $ 18,359 |
| **Total for ACTIVITY 686202(K12AEOP - PACKAGE** | **$ 20,640.00** | **$ 10,030.00** | **$ 18,360.00** | **$ 18,359** | **$ 18,359** |
| 57-65130-00-686203-2000 CONTRACT SERVICES | $ 16,135.00 | $ 13,090.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 686203(K12AEOP - PACKAGE** | **$ 16,135.00** | **$ 13,090.00** | **$ -** | **$ -** | **$ -** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 57-65130-00-686204-2000 CONTRACT SERVICES | $ 10,435.00 | $ 1,530.00 | $ 5,521.00 | $ 4,500 | $ 4,500 |
| **Total for ACTIVITY 686204(K12AEOP - PACKAGE** | **$ 10,435.00** | **$ 1,530.00** | **$ 5,521.00** | **$ 4,500** | **$ 4,500** |
| 57-65130-00-686205-2000 CONTRACT SERVICES | $ 8,630.00 | $ 5,270.00 | $ 4,791.00 | $ 5,250 | $ 4,420 |
| **Total for ACTIVITY 686205(K12AEOP - PACKAGE** | **$ 8,630.00** | **$ 5,270.00** | **$ 4,791.00** | **$ 5,250** | **$ 4,420** |
| 57-65130-00-686206-2000 CONTRACT SERVICES | $ 4,845.00 | $ 3,910.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 686206(K12AEOP - PACKAGE** | **$ 4,845.00** | **$ 3,910.00** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686207-2000 CONTRACT SERVICES | $ 8,400.00 | $ 7,380.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 686207(K12AEOP - PACKAGE** | **$ 8,400.00** | **$ 7,380.00** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686208-2000 CONTRACT SERVICES | $ 1,000.00 | $ 2,345.00 | $ 3,764.00 | $ 4,167 | $ 4,167 |
| **Total for ACTIVITY 686208(K12AEOP - PACKAGE** | **$ 1,000.00** | **$ 2,345.00** | **$ 3,764.00** | **$ 4,167** | **$ 4,167** |
| 57-65130-00-686209-2000 CONTRACT SERVICES | $ 16,685.00 | $ 17,000.00 | $ - | $ - | $ 3,340 |
| **Total for ACTIVITY 686209(K12AEOP - PACKAGE** | **$ 16,685.00** | **$ 17,000.00** | **$ -** | **$ -** | **$ 3,340** |
| 57-65130-00-686210-2000 CONTRACT SERVICES | $ 3,400.00 | $ 1,530.00 | $ 1,020.00 | $ 2,040 | $ 2,040 |
| **Total for ACTIVITY 686210(K12AEOP - PACKAGE** | **$ 3,400.00** | **$ 1,530.00** | **$ 1,020.00** | **$ 2,040** | **$ 2,040** |
| 57-65130-00-686211-2000 CONTRACT SERVICES | $ 3,660.00 | $ 1,189.98 | $ 3,910.00 | $ 5,000 | $ 5,000 |
| **Total for ACTIVITY 686211(K12AEOP - PACKAGE** | **$ 3,660.00** | **$ 1,189.98** | **$ 3,910.00** | **$ 5,000** | **$ 5,000** |
| 57-65130-00-686212-2000 CONTRACT SERVICES | $ 12,135.00 | $ 9,690.02 | $ 6,800.00 | $ 6,800 | $ 6,800 |
| **Total for ACTIVITY 686212(K12AEOP - PACKAGE** | **$ 12,135.00** | **$ 9,690.02** | **$ 6,800.00** | **$ 6,800** | **$ 6,800** |
| 57-65130-00-686213-2000 CONTRACT SERVICES | $ 15,225.00 | $ 17,605.00 | $ 17,190.00 | $ 15,639 | $ 15,639 |
| **Total for ACTIVITY 686213(K12AEOP - PACKAGE** | **$ 15,225.00** | **$ 17,605.00** | **$ 17,190.00** | **$ 15,639** | **$ 15,639** |
| 57-65130-00-686214-2000 CONTRACT SERVICES | $ 2,850.00 | $ 4,121.00 | $ 2,990.00 | $ 2,990 | $ 2,795 |
| **Total for ACTIVITY 686214(K12AEOP - PACKAGE** | **$ 2,850.00** | **$ 4,121.00** | **$ 2,990.00** | **$ 2,990** | **$ 2,795** |
| 57-65130-00-686215-2000 CONTRACT SERVICES | $ 2,850.00 | $ 5,695.00 | $ - | $ 2,417 | $ 2,417 |
| **Total for ACTIVITY 686215(K12AEOP - PACKAGE** | **$ 2,850.00** | **$ 5,695.00** | **$ -** | **$ 2,417** | **$ 2,417** |
| 57-65130-00-686216-2000 CONTRACT SERVICES | $ 12,715.00 | $ 9,128.80 | $ - | $ - | $ 1,075 |
| **Total for ACTIVITY 686216(K12AEOP - PACKAGE** | **$ 12,715.00** | **$ 9,128.80** | **$ -** | **$ -** | **$ 1,075** |
| 57-65130-00-686217-2000 CONTRACT SERVICES | $ 2,735.00 | $ 15,560.00 | $ 2,040.00 | $ 2,040 | $ 2,040 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 686217(K12AEOP - PACKAGE** | **$ 2,735.00** | **$ 15,560.00** | **$ 2,040.00** | **$ 2,040** | **$ 2,040** |
| 57-65130-00-686218-2000 CONTRACT SERVICES | $ 21,395.00 | $ 28,592.16 | $ - | $ - | $ - |
| **Total for ACTIVITY 686218(K12AEOP - PACKAGE** | **$ 21,395.00** | **$ 28,592.16** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686219-2000 CONTRACT SERVICES | $ 1,500.00 | $ 495.00 | $ 2,495.00 | $ 2,917 | $ 2,917 |
| **Total for ACTIVITY 686219(K12AEOP - PACKAGE** | **$ 1,500.00** | **$ 495.00** | **$ 2,495.00** | **$ 2,917** | **$ 2,917** |
| 57-65130-00-686220-2000 CONTRACT SERVICES | $ 1,165.00 | $ 7,846.87 | $ - | $ - | $ - |
| **Total for ACTIVITY 686220(K12AEOP - PACKAGE** | **$ 1,165.00** | **$ 7,846.87** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686221-2000 CONTRACT SERVICES | $ 1,785.00 | $ 26,422.41 | $ 42,280.00 | $ 41,040 | $ 40,458 |
| **Total for ACTIVITY 686221(K12AEOP - PACKAGE** | **$ 1,785.00** | **$ 26,422.41** | **$ 42,280.00** | **$ 41,040** | **$ 40,458** |
| 57-65130-00-686222-2000 CONTRACT SERVICES | $ 3,710.00 | $ 1,360.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 686222(K12AEOP - PACKAGE** | **$ 3,710.00** | **$ 1,360.00** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686223-2000 CONTRACT SERVICES | $ 2,550.00 | $ 5,695.00 | $ 4,420.00 | $ 5,290 | $ 5,290 |
| **Total for ACTIVITY 686223(K12AEOP - PACKAGE** | **$ 2,550.00** | **$ 5,695.00** | **$ 4,420.00** | **$ 5,290** | **$ 5,290** |
| 57-65130-00-686224-2000 CONTRACT SERVICES | $ 21,080.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686224(K12AEOP - PACKAGE** | **$ 21,080.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686226-2000 CONTRACT SERVICES | $ - | $ - | $ 4,893.50 | $ 2,040 | $ 2,040 |
| **Total for ACTIVITY 686226(K12AEOP - PACKAGE** | **$ -** | **$ -** | **$ 4,893.50** | **$ 2,040** | **$ 2,040** |
| 57-65130-00-686227-2000 CONTRACT SERVICES | $ - | $ - | $ 2,560.00 | $ 2,500 | $ 1,360 |
| **Total for ACTIVITY 686227(K12AEOP - PACKAGE** | **$ -** | **$ -** | **$ 2,560.00** | **$ 2,500** | **$ 1,360** |
| 57-65130-00-686228-2000 CONTRACT SERVICES | $ - | $ - | $ 1,741.00 | $ - | $ - |
| **Total for ACTIVITY 686228(K12AEOP - PACKAGE** | **$ -** | **$ -** | **$ 1,741.00** | **$ -** | **$ -** |
| 57-65130-00-686229-2000 CONTRACT SERVICES | $ - | $ - | $ 3,960.02 | $ 3,958 | $ 3,958 |
| **Total for ACTIVITY 686229(K12AEOP - PACKAGE** | **$ -** | **$ -** | **$ 3,960.02** | **$ 3,958** | **$ 3,958** |
| 57-64550-00-686300-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,612.69 | $ 969.58 | $ - | $ - | $ - |
| 57-65130-00-686300-2000 CONTRACT SERVICES | $ 11,682.80 | $ 12,940.00 | $ 16,160.34 | $ 20,832 | $ 20,832 |
| 57-65880-00-686300-2000 PRINTING | $ - | $ - | $ 24.02 | $ - | $ - |
| 57-65890-00-686300-2000 OTHER EXPENSES | $ 250.00 | $ 890.63 | $ 215.28 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 57-65897-00-686300-2000 HOTEL EXPENSE - PAC | $ 1,159.20 | $ 1,198.54 | $ 503.30 | $ 1,200 | $ 1,200 |
| 57-65898-00-686300-2000 TRANSPORTATION EXPENSE - PA | $ 595.80 | $ 1,361.79 | $ 648.51 | $ 1,400 | $ 1,400 |
| 57-65899-00-686300-2000 FOOD EXPENSE - PAC | $ 1,764.42 | $ 325.71 | $ 1,399.89 | $ - | $ - |
| **Total for ACTIVITY 686300(K12AEOP - PROFESSI** | **$ 17,064.91** | **$ 17,686.25** | **$ 18,951.34** | **$ 23,432** | **$ 23,432** |
| 57-65130-00-686500-2000 CONTRACT SERVICES | $ 23,473.00 | $ 450.00 | $ - | $ - | $ - |
| 57-65890-00-686500-2000 OTHER EXPENSES | $ 306.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686500(K12AEOP - ASSEMBLI** | **$ 23,779.00** | **$ 450.00** | **$ -** | **$ -** | **$ -** |
| 57-65130-00-686601-2000 CONTRACT SERVICES | $ 5,274.00 | $ 4,392.00 | $ 18,105.00 | $ - | $ - |
| **Total for ACTIVITY 686601(K12 AEOP - AFTER S** | **$ 5,274.00** | **$ 4,392.00** | **$ 18,105.00** | **$ -** | **$ -** |
| 57-65130-00-686603-2000 CONTRACT SERVICES | $ 5,930.00 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 686603(K12 AEOP - AFTER S** | **$ 5,930.00** | **$ -** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 2000** | **$ 346,757.82** | **$ 265,077.33** | **$ 250,177.66** | **$ 240,792** | **$ 226,059** |
| 57-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 3,799.00 | $ 67.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 3,799.00** | **$ 67.00** | **$ -** | **$ -** | **$ -** |
| **Total for LOCATION 4000** | **$ 3,799.00** | **$ 67.00** | **$ -** | **$ -** | **$ -** |
| **Total for FUND 57** | **$ 350,556.82** | **$ 265,144.33** | **$ 250,177.66** | **$ 240,792** | **$ 226,059** |

# Fund 58

Expenditures by Activity within Location

# 2019-20 Adopted Budget Fund 58 Performance Key.xlsx

| Activity | 2016/17 | 2017/18 | 2018/19 | 2019/20 |
|---|---|---|---|---|
| 683200 | PAC Global Budget | PAC Global Budget | PAC Global Budget | PAC Global Budget |
| 683201 | B-52s | Three Dog Night | CAM | Rick Springfield |
| 683202 | B-52s (Meet & Greet) | Frozen Singalong | Christopher Titus | Pre-Show Dinner - Rick Springfield |
| 683203 | Rosanne Cash | Stacy Sullivan | Veronica Swift | Guitar Festival |
| 683204 | Rosanne Cash (Meet & Greet) | Underwater Bubble | Chinese Warriors | David Spade |
| 683205 | Maxine Linehan | Dwight Yoakam | Prehistoric Aquarium | Pre-Show Dinner - David Spade |
| 683206 | Dinosaur Zoo | Snowkus Pocus | 98 Degrees Holiday | Stunt Dogs |
| 683207 | Midtown Men | Animaniacs | Villalobos Mariachi | The Beach Boys |
| 683208 | Goodnight Moon | Cheech & Chong | Moana Sing-Along | Pre-Show Dinner - The Beach Boys |
| 683209 | Electric Christmas | Chieftains | Peter Gros | Charlie Brown |
| 683210 | Black Violin | Imani Gonzalez | Catapult | Pink Floyd Laser |
| 683211 | Black Violin (Meet & Greet) | Mark Nadler | AMERICA | Llama Llama |
| 683212 | Los Lobos | Olate Dogs | Sibling Revelry | Travis Tritt |
| 683213 | Los Lobos (Meet & Greet) | Three Dog Night (Pre-Show) | | Pre-Show Dinner - Travis Tritt |
| 683214 | David Burnham | Dwight Yoakam (Pre-Show) | | Dinosaur World |
| 683215 | It's Magic | Cheech & Chong (Pre-Show) | | Pink Martini |
| 683216 | Lily Tomlin | Chieftains (Pre-Show) | | Red Hot Chilli Pipers |
| 683217 | Lily Tomlin (Pre-Show) | | | |
| 683230 | | | PAC Concessions | PAC Concessions |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER | $ 24,165.81 | $ 24,952.80 | $ 25,314.37 | $ 26,752 | $ 26,752 |
| 58-52190-00-683200-2000 CLASSIFIED OVERTIME | $ 14,809.38 | $ 13,229.03 | $ 1,835.11 | $ - | $ - |
| 58-52194-00-683200-2000 CLASS ADMIN MERIT/ADD'L RES | $ - | $ - | $ 215.84 | $ 241 | $ 241 |
| 58-52320-00-683200-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 2,664.38 | $ - | $ - | $ - |
| 58-53000-00-683200-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 12,097 | $ 10,802 |
| 58-53120-00-683200-2000 STRS-CERTIFICATED | $ 765.36 | $ 911.88 | $ 1,086.84 | $ - | $ - |
| 58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES | $ 2,621.00 | $ 2,887.58 | $ 3,403.82 | $ - | $ - |
| 58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,705.84 | $ 987.52 | $ 1,221.80 | $ - | $ - |
| 58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE | $ 492.57 | $ 366.53 | $ 391.64 | $ - | $ - |
| 58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES | $ 2,156.30 | $ 2,690.00 | $ 2,605.10 | $ - | $ - |
| 58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES | $ 17.12 | $ 12.27 | $ 13.51 | $ - | $ - |
| 58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES | $ 839.59 | $ 887.18 | $ 597.58 | $ - | $ - |
| 58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 2,287.66 | $ 1,522.30 | $ 500 | $ 500 |
| 58-65130-00-683200-2000 CONTRACT SERVICES | $ - | $ - | $ 550.00 | $ 600 | $ 600 |
| 58-65220-00-683200-2000 CONFERENCES | $ 11,960.57 | $ 10,889.05 | $ 8,160.60 | $ 5,000 | $ 5,000 |
| 58-65650-00-683200-2000 EQUIPMENT MAINTENANCE/REPAI | $ 95.00 | $ - | $ - | $ - | $ - |
| 58-65850-00-683200-2000 POSTAGE | $ 4,351.80 | $ 1,983.46 | $ 2,663.52 | $ 2,700 | $ 2,700 |
| 58-65860-00-683200-2000 ADVERTISING | $ 879.42 | $ - | $ 1,386.59 | $ 3,750 | $ 3,750 |
| 58-65880-00-683200-2000 PRINTING | $ 11,669.13 | $ 10,389.70 | $ 12,310.55 | $ 4,800 | $ 4,800 |
| 58-65890-00-683200-2000 OTHER EXPENSES | $ 509.10 | $ 632.53 | $ 1,170.02 | $ - | $ - |
| 58-65892-00-683200-2000 ANTICIPATED PROFITS | $ - | $ - | $ - | $ 19,845 | $ 21,234 |
| 58-65899-00-683200-2000 FOOD EXPENSE - PAC | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 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 | $ - | $ 18,038 | $ 17,590 |
| **Total for ACTIVITY 683200(PAC - GLOBAL BUDGE** | **$ 93,273.99** | **$ 100,773.43** | **$ 64,449.19** | **$ 95,323** | **$ 94,969** |
| 58-51495-00-683201-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ 159.54 | $ - | $ - |
| 58-52190-00-683201-2000 CLASSIFIED OVERTIME | $ 616.74 | $ - | $ 622.70 | $ 600 | $ 600 |
| 58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,222.64 | $ 2,680.63 | $ 2,027.19 | $ 1,590 | $ 1,590 |
| 58-53000-00-683201-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 343 | $ 336 |
| 58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES | $ 160.80 | $ 166.20 | $ 151.03 | $ - | $ - |
| 58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE | $ 37.59 | $ 38.86 | $ 35.32 | $ - | $ - |
| 58-53370-00-683201-2000 MEDICARE OTHER CERTIFICATED | $ - | $ - | $ 2.31 | $ - | $ - |
| 58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES | $ 1.26 | $ 1.35 | $ 1.21 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 58-53531-00-683201-2000 SUI OTHER CERTIFICATED | $ - | $ - | $ 0.08 | $ - | $ - |
| 58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES | $ 61.14 | $ 58.22 | $ 57.90 | $ - | $ - |
| 58-53630-00-683201-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ - | $ 3.48 | $ - | $ - |
| 58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 218.84 | $ - | $ 125 | $ 125 |
| 58-65130-00-683201-2000 CONTRACT SERVICES | $ 69,360.00 | $ 39,000.00 | $ 30,000.00 | $ 30,000 | $ 30,000 |
| 58-65135-00-683201-2000 OTHER CONTRACT SERVICES | $ 2,044.88 | $ 760.65 | $ 990.00 | $ - | $ - |
| 58-65620-00-683201-2000 EQUIPMENT RENT/LEASE | $ 6,988.47 | $ 5,927.75 | $ 5,609.00 | $ 2,360 | $ 2,360 |
| 58-65860-00-683201-2000 ADVERTISING | $ 135.95 | $ 462.86 | $ 2,903.43 | $ 800 | $ 800 |
| 58-65880-00-683201-2000 PRINTING | $ 82.13 | $ 79.07 | $ 45.12 | $ - | $ - |
| 58-65897-00-683201-2000 HOTEL EXPENSE - PAC | $ - | $ - | $ 1,463.04 | $ - | $ - |
| 58-65899-00-683201-2000 FOOD EXPENSE - PAC | $ 1,235.18 | $ 1,623.49 | $ 853.92 | $ 500 | $ 500 |
| **Total for ACTIVITY 683201(PAC - PERFORMANCE** | **$ 82,946.78** | **$ 51,017.92** | **$ 44,925.27** | **$ 36,318** | **$ 36,311** |
| 58-51495-00-683202-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,038.98 | $ - | $ - | $ - |
| 58-52190-00-683202-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 592.08 | $ - | $ - |
| 58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 688.14 | $ - | $ - |
| 58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 64.64 | $ - | $ - |
| 58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 15.09 | $ - | $ - |
| 58-53370-00-683202-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 29.57 | $ - | $ - | $ - |
| 58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 0.52 | $ - | $ - |
| 58-53531-00-683202-2000 SUI OTHER CERTIFICATED | $ - | $ 1.02 | $ - | $ - | $ - |
| 58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 27.98 | $ - | $ - |
| 58-53630-00-683202-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 44.28 | $ - | $ - | $ - |
| 58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 100 | $ 100 |
| 58-65135-00-683202-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ 10,250.00 | $ 2,475 | $ 2,475 |
| 58-65621-00-683202-2000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 100 | $ 100 |
| 58-65860-00-683202-2000 ADVERTISING | $ - | $ 81.99 | $ 500.00 | $ - | $ - |
| 58-65880-00-683202-2000 PRINTING | $ - | $ - | $ 17.28 | $ - | $ - |
| 58-65890-00-683202-2000 OTHER EXPENSES | $ 1,000.00 | $ 436.01 | $ - | $ - | $ - |
| **Total for ACTIVITY 683202(PAC - PERFORMANCE** | **$ 1,000.00** | **$ 2,631.85** | **$ 12,155.73** | **$ 2,675** | **$ 2,675** |
| 58-52190-00-683203-2000 CLASSIFIED OVERTIME | $ 347.52 | $ - | $ 636.24 | $ 600 | $ 600 |
| 58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,098.25 | $ 931.51 | $ 1,427.89 | $ 1,115 | $ 1,115 |
| 58-53000-00-683203-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 296 | $ 289 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES | $ 144.64 | $ 49.62 | $ 112.31 | $ - | $ - |
| 58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYE | $ 33.86 | $ 13.50 | $ 26.27 | $ - | $ - |
| 58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES | $ 1.13 | $ 0.48 | $ 0.90 | $ - | $ - |
| 58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES | $ 52.68 | $ 20.24 | $ 45.11 | $ - | $ - |
| 58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 49.61 | $ - | $ 10 | $ 10 |
| 58-65130-00-683203-2000 CONTRACT SERVICES | $ 30,000.00 | $ 2,320.00 | $ 11,550.50 | $ 5,500 | $ 5,500 |
| 58-65135-00-683203-2000 OTHER CONTRACT SERVICES | $ 763.50 | $ - | $ - | $ - | $ - |
| 58-65620-00-683203-2000 EQUIPMENT RENT/LEASE | $ 4,145.00 | $ 6,910.00 | $ 1,092.00 | $ - | $ - |
| 58-65650-00-683203-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 100.00 | $ - | $ - |
| 58-65860-00-683203-2000 ADVERTISING | $ 1,837.14 | $ 1,012.35 | $ 69.57 | $ 800 | $ 800 |
| 58-65880-00-683203-2000 PRINTING | $ 39.90 | $ 59.54 | $ 5.18 | $ - | $ - |
| 58-65897-00-683203-2000 HOTEL EXPENSE - PAC | $ 1,694.14 | $ - | $ - | $ - | $ - |
| 58-65899-00-683203-2000 FOOD EXPENSE - PAC | $ 644.32 | $ 287.21 | $ 148.46 | $ 300 | $ 300 |
| **Total for ACTIVITY 683203(PAC - PERFORMANCE** | **$ 41,802.08** | **$ 11,654.06** | **$ 15,214.43** | **$ 8,621** | **$ 8,614** |
| 58-52190-00-683204-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 388.23 | $ 600 | $ 600 |
| 58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 2,099.38 | $ 1,500.01 | $ 1,483 | $ 1,483 |
| 58-53000-00-683204-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 332 | $ 325 |
| 58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 118.76 | $ 108.58 | $ - | $ - |
| 58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 30.44 | $ 25.39 | $ - | $ - |
| 58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 1.05 | $ 0.88 | $ - | $ - |
| 58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 45.59 | $ 41.26 | $ - | $ - |
| 58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 131.54 | $ - | $ 23 | $ 23 |
| 58-65130-00-683204-2000 CONTRACT SERVICES | $ - | $ 4,500.00 | $ 12,000.00 | $ 40,000 | $ 40,000 |
| 58-65135-00-683204-2000 OTHER CONTRACT SERVICES | $ - | $ 90.00 | $ 280.00 | $ - | $ - |
| 58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 100.00 | $ - | $ - | $ - |
| 58-65860-00-683204-2000 ADVERTISING | $ - | $ 1,239.04 | $ 583.06 | $ 800 | $ 800 |
| 58-65880-00-683204-2000 PRINTING | $ - | $ 15.00 | $ - | $ - | $ - |
| 58-65890-00-683204-2000 OTHER EXPENSES | $ 106.37 | $ - | $ 196.07 | $ - | $ - |
| 58-65897-00-683204-2000 HOTEL EXPENSE - PAC | $ - | $ 976.08 | $ - | $ - | $ - |
| 58-65899-00-683204-2000 FOOD EXPENSE - PAC | $ - | $ 192.46 | $ 1,333.97 | $ 300 | $ 300 |
| **Total for ACTIVITY 683204(PAC - PERFORMANCE** | **$ 106.37** | **$ 9,539.34** | **$ 16,457.45** | **$ 43,538** | **$ 43,531** |
| 58-52190-00-683205-2000 CLASSIFIED OVERTIME | $ 159.84 | $ - | $ 1,328.54 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,773.63 | $ 3,794.13 | $ 1,818.14 | $ - | $ - |
| 58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES | $ 116.60 | $ 223.82 | $ 165.34 | $ - | $ - |
| 58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYE | $ 27.28 | $ 55.03 | $ 38.66 | $ - | $ - |
| 58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES | $ 0.93 | $ 1.89 | $ 1.31 | $ - | $ - |
| 58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES | $ 41.65 | $ 82.42 | $ 68.76 | $ - | $ - |
| 58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 100 | $ 100 |
| 58-65130-00-683205-2000 CONTRACT SERVICES | $ 6,595.00 | $ 21,800.00 | $ 15,134.00 | $ - | $ - |
| 58-65135-00-683205-2000 OTHER CONTRACT SERVICES | $ 1,000.00 | $ 198.00 | $ - | $ 1,650 | $ 1,650 |
| 58-65620-00-683205-2000 EQUIPMENT RENT/LEASE | $ - | $ 1,515.07 | $ - | $ - | $ - |
| 58-65621-00-683205-2000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 100 | $ 100 |
| 58-65860-00-683205-2000 ADVERTISING | $ 347.36 | $ 1,236.18 | $ 977.92 | $ - | $ - |
| 58-65880-00-683205-2000 PRINTING | $ - | $ - | $ 28.80 | $ - | $ - |
| 58-65890-00-683205-2000 OTHER EXPENSES | $ - | $ - | $ 167.50 | $ - | $ - |
| 58-65897-00-683205-2000 HOTEL EXPENSE - PAC | $ 910.36 | $ 823.20 | $ 2,560.32 | $ - | $ - |
| 58-65899-00-683205-2000 FOOD EXPENSE - PAC | $ 185.03 | $ 967.02 | $ 248.00 | $ - | $ - |
| **Total for ACTIVITY 683205(PAC - PERFORMANCE** | **$ 11,157.68** | **$ 30,696.76** | **$ 22,537.29** | **$ 1,850** | **$ 1,850** |
| 58-52190-00-683206-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 1,160.57 | $ 1,000 | $ 1,000 |
| 58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,235.95 | $ 3,017.44 | $ 3,453.51 | $ 3,200 | $ 3,200 |
| 58-53000-00-683206-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 627 | $ 616 |
| 58-53220-00-683206-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ - | $ 50.53 | $ - | $ - |
| 58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES | $ 76.64 | $ 177.32 | $ 262.65 | $ - | $ - |
| 58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE | $ 17.91 | $ 43.75 | $ 61.41 | $ - | $ - |
| 58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES | $ 0.64 | $ 1.51 | $ 2.11 | $ - | $ - |
| 58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES | $ 26.61 | $ 65.54 | $ 100.81 | $ - | $ - |
| 58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 100 | $ 100 |
| 58-65130-00-683206-2000 CONTRACT SERVICES | $ 15,000.00 | $ 47,300.00 | $ 38,000.00 | $ 9,470 | $ 9,470 |
| 58-65135-00-683206-2000 OTHER CONTRACT SERVICES | $ - | $ 789.00 | $ 1,380.00 | $ - | $ - |
| 58-65620-00-683206-2000 EQUIPMENT RENT/LEASE | $ - | $ 3,950.00 | $ 1,100.00 | $ 250 | $ 250 |
| 58-65650-00-683206-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 854.10 | $ - | $ - |
| 58-65860-00-683206-2000 ADVERTISING | $ 843.96 | $ 131.35 | $ 2,393.87 | $ 800 | $ 800 |
| 58-65880-00-683206-2000 PRINTING | $ 148.94 | $ - | $ 23.76 | $ - | $ - |
| 58-65897-00-683206-2000 HOTEL EXPENSE - PAC | $ 644.00 | $ - | $ - | $ - | $ - |
| 58-65899-00-683206-2000 FOOD EXPENSE - PAC | $ 195.04 | $ 2,298.38 | $ 1,605.80 | $ 500 | $ 500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for ACTIVITY 683206(PAC - PERFORMANCE** | **$ 18,189.69** | **$ 57,774.29** | **$ 50,449.12** | **$ 15,947** | **$ 15,936** |
| 58-51495-00-683207-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 2,127.20 | $ - | $ - | $ - |
| 58-52190-00-683207-2000 CLASSIFIED OVERTIME | $ 566.40 | $ - | $ - | $ 600 | $ 600 |
| 58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,666.85 | $ - | $ - | $ 5,739 | $ 5,739 |
| 58-53000-00-683207-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 758 | $ 751 |
| 58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES | $ 125.18 | $ - | $ - | $ - | $ - |
| 58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYE | $ 29.28 | $ - | $ - | $ - | $ - |
| 58-53370-00-683207-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 30.84 | $ - | $ - | $ - |
| 58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES | $ 1.01 | $ - | $ - | $ - | $ - |
| 58-53531-00-683207-2000 SUI OTHER CERTIFICATED | $ - | $ 1.07 | $ - | $ - | $ - |
| 58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES | $ 48.12 | $ - | $ - | $ - | $ - |
| 58-53630-00-683207-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 46.21 | $ - | $ - | $ - |
| 58-64550-00-683207-2000 NON-INSTRUCTIONAL SUPPLIES | $ 175.83 | $ - | $ - | $ 1,414 | $ 1,414 |
| 58-65130-00-683207-2000 CONTRACT SERVICES | $ 25,000.00 | $ - | $ 7,500.00 | $ 60,000 | $ 60,000 |
| 58-65135-00-683207-2000 OTHER CONTRACT SERVICES | $ 1,273.00 | $ - | $ - | $ - | $ - |
| 58-65620-00-683207-2000 EQUIPMENT RENT/LEASE | $ 4,000.00 | $ - | $ - | $ 13,365 | $ 13,365 |
| 58-65860-00-683207-2000 ADVERTISING | $ 198.34 | $ - | $ - | $ 800 | $ 800 |
| 58-65890-00-683207-2000 OTHER EXPENSES | $ 574.38 | $ 1,247.59 | $ - | $ - | $ - |
| 58-65898-00-683207-2000 TRANSPORTATION EXPENSE - PA | $ - | $ 514.80 | $ - | $ - | $ - |
| 58-65899-00-683207-2000 FOOD EXPENSE - PAC | $ 779.42 | $ - | $ - | $ 750 | $ 750 |
| **Total for ACTIVITY 683207(PAC - PERFORMANCE** | **$ 34,437.81** | **$ 3,967.71** | **$ 7,500.00** | **$ 83,426** | **$ 83,419** |
| 58-52190-00-683208-2000 CLASSIFIED OVERTIME | $ 543.12 | $ - | $ 1,349.80 | $ - | $ - |
| 58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN | $ 566.63 | $ 1,619.32 | $ 1,983.01 | $ - | $ - |
| 58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES | $ 56.96 | $ 93.89 | $ 171.21 | $ - | $ - |
| 58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYE | $ 13.33 | $ 23.49 | $ 40.05 | $ - | $ - |
| 58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES | $ 0.46 | $ 0.81 | $ 1.39 | $ - | $ - |
| 58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES | $ 23.90 | $ 35.18 | $ 72.83 | $ - | $ - |
| 58-64550-00-683208-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 100 | $ 100 |
| 58-65130-00-683208-2000 CONTRACT SERVICES | $ 4,000.00 | $ 12,500.00 | $ 1,290.00 | $ - | $ - |
| 58-65135-00-683208-2000 OTHER CONTRACT SERVICES | $ 262.50 | $ 207.00 | $ - | $ 2,475 | $ 2,475 |
| 58-65620-00-683208-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 12,355.00 | $ - | $ - |
| 58-65621-00-683208-2000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 100 | $ 100 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 58-65860-00-683208-2000 ADVERTISING | $ 744.74 | $ 1,007.27 | $ 1,664.99 | $ - | $ - |
| 58-65880-00-683208-2000 PRINTING | $ 37.58 | $ - | $ - | $ - | $ - |
| 58-65890-00-683208-2000 OTHER EXPENSES | $ - | $ 76.74 | $ 165.00 | $ - | $ - |
| 58-65897-00-683208-2000 HOTEL EXPENSE - PAC | $ - | $ 470.40 | $ - | $ - | $ - |
| 58-65899-00-683208-2000 FOOD EXPENSE - PAC | $ 53.74 | $ 546.45 | $ - | $ - | $ - |
| **Total for ACTIVITY 683208(PAC - PERFORMANCE** | **$ 6,302.96** | **$ 16,580.55** | **$ 19,093.28** | **$ 2,675** | **$ 2,675** |
| 58-52190-00-683209-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 980.28 | $ 600 | $ 600 |
| 58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN | $ 924.26 | $ 1,116.76 | $ 1,083.46 | $ 7,033 | $ 7,033 |
| 58-53000-00-683209-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 887 | $ 880 |
| 58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES | $ 57.30 | $ 59.48 | $ 103.04 | $ - | $ - |
| 58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYE | $ 13.39 | $ 16.18 | $ 24.08 | $ - | $ - |
| 58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES | $ 0.46 | $ 0.57 | $ 0.83 | $ - | $ - |
| 58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES | $ 19.90 | $ 24.26 | $ 45.07 | $ - | $ - |
| 58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 660 | $ 660 |
| 58-65130-00-683209-2000 CONTRACT SERVICES | $ 12,500.00 | $ 15,000.00 | $ 15,000.00 | $ 21,500 | $ 21,500 |
| 58-65135-00-683209-2000 OTHER CONTRACT SERVICES | $ 400.00 | $ 450.00 | $ 250.00 | $ - | $ - |
| 58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 100.00 | $ - | $ - | $ - |
| 58-65860-00-683209-2000 ADVERTISING | $ 1,036.86 | $ 2,651.23 | $ 2,453.49 | $ 800 | $ 800 |
| 58-65880-00-683209-2000 PRINTING | $ 51.50 | $ 167.87 | $ - | $ - | $ - |
| 58-65890-00-683209-2000 OTHER EXPENSES | $ 176.56 | $ - | $ - | $ - | $ - |
| 58-65897-00-683209-2000 HOTEL EXPENSE - PAC | $ 1,416.80 | $ - | $ - | $ - | $ - |
| 58-65899-00-683209-2000 FOOD EXPENSE - PAC | $ 234.82 | $ 220.13 | $ 354.96 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 683209(PAC - PERFORMANCE** | **$ 16,831.85** | **$ 19,806.48** | **$ 20,295.21** | **$ 32,480** | **$ 32,473** |
| 58-52190-00-683210-2000 CLASSIFIED OVERTIME | $ 176.64 | $ - | $ 715.14 | $ 600 | $ 600 |
| 58-52320-00-683210-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,879.95 | $ 1,131.69 | $ 1,723.39 | $ 2,083 | $ 2,083 |
| 58-53000-00-683210-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 392 | $ 385 |
| 58-53320-00-683210-2000 OASDHI CLASSIFIED EMPLOYEES | $ 122.92 | $ 58.78 | $ 133.81 | $ - | $ - |
| 58-53360-00-683210-2000 MEDICARE CLASSIFIED EMPLOYE | $ 28.72 | $ 16.41 | $ 31.30 | $ - | $ - |
| 58-53520-00-683210-2000 SUI CLASSIFIED EMPLOYEES | $ 0.98 | $ 0.56 | $ 1.08 | $ - | $ - |
| 58-53620-00-683210-2000 W/C CLASSIFIED EMPLOYEES | $ 44.29 | $ 24.57 | $ 53.31 | $ - | $ - |
| 58-64550-00-683210-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 768 | $ 768 |
| 58-65130-00-683210-2000 CONTRACT SERVICES | $ 15,300.00 | $ 60,000.00 | $ 16,500.00 | $ 13,500 | $ 13,500 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 58-65135-00-683210-2000 OTHER CONTRACT SERVICES | $ 450.00 | $ 550.00 | $ - | $ - | $ - |
| 58-65620-00-683210-2000 EQUIPMENT RENT/LEASE | $ 3,100.00 | $ 1,920.00 | $ - | $ - | $ - |
| 58-65850-00-683210-2000 POSTAGE | $ 393.55 | $ - | $ - | $ - | $ - |
| 58-65860-00-683210-2000 ADVERTISING | $ 1,989.50 | $ 664.29 | $ 395.91 | $ 1,125 | $ 1,125 |
| 58-65880-00-683210-2000 PRINTING | $ 939.80 | $ 141.31 | $ 28.80 | $ - | $ - |
| 58-65897-00-683210-2000 HOTEL EXPENSE - PAC | $ 162.68 | $ - | $ - | $ - | $ - |
| 58-65899-00-683210-2000 FOOD EXPENSE - PAC | $ 692.67 | $ 357.42 | $ 562.90 | $ 750 | $ 750 |
| **Total for ACTIVITY 683210(PAC - PERFORMANCE** | **$ 25,281.70** | **$ 64,865.03** | **$ 20,145.64** | **$ 19,218** | **$ 19,211** |
| 58-51495-00-683211-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 1,489.04 | $ - | $ - | $ - |
| 58-52190-00-683211-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 382.44 | $ 1,000 | $ 1,000 |
| 58-52320-00-683211-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 2,907.45 | $ 2,576 | $ 2,576 |
| 58-53000-00-683211-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 565 | $ 554 |
| 58-53320-00-683211-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 194.11 | $ - | $ - |
| 58-53360-00-683211-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 45.39 | $ - | $ - |
| 58-53370-00-683211-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 21.59 | $ - | $ - | $ - |
| 58-53520-00-683211-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 1.56 | $ - | $ - |
| 58-53531-00-683211-2000 SUI OTHER CERTIFICATED | $ - | $ 0.74 | $ - | $ - | $ - |
| 58-53620-00-683211-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 71.87 | $ - | $ - |
| 58-53630-00-683211-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 32.34 | $ - | $ - | $ - |
| 58-64550-00-683211-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 7.67 | $ 76 | $ 76 |
| 58-65130-00-683211-2000 CONTRACT SERVICES | $ - | $ - | $ 41,750.00 | $ 12,000 | $ 12,000 |
| 58-65135-00-683211-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ 937.50 | $ - | $ - |
| 58-65620-00-683211-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 5,607.00 | $ - | $ - |
| 58-65860-00-683211-2000 ADVERTISING | $ - | $ - | $ - | $ 1,125 | $ 1,125 |
| 58-65880-00-683211-2000 PRINTING | $ - | $ - | $ 28.08 | $ - | $ - |
| 58-65890-00-683211-2000 OTHER EXPENSES | $ - | $ 1,271.73 | $ - | $ - | $ - |
| 58-65899-00-683211-2000 FOOD EXPENSE - PAC | $ - | $ - | $ 701.36 | $ 500 | $ 500 |
| **Total for ACTIVITY 683211(PAC - PERFORMANCE** | **$ -** | **$ 2,815.44** | **$ 52,634.43** | **$ 17,842** | **$ 17,831** |
| 58-51495-00-683212-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ 319.08 | $ - | $ - | $ - |
| 58-52190-00-683212-2000 CLASSIFIED OVERTIME | $ 439.98 | $ - | $ 196.56 | $ 600 | $ 600 |
| 58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN | $ 2,130.26 | $ 1,985.02 | $ 1,076.88 | $ 2,626 | $ 2,626 |
| 58-53000-00-683212-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 447 | $ 440 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ 73.99 | $ - | $ - |
| 58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE | $ 35.49 | $ 28.78 | $ 17.31 | $ - | $ - |
| 58-53370-00-683212-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 4.63 | $ - | $ - | $ - |
| 58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES | $ 1.22 | $ 0.99 | $ 0.61 | $ - | $ - |
| 58-53531-00-683212-2000 SUI OTHER CERTIFICATED | $ - | $ 0.17 | $ - | $ - | $ - |
| 58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES | $ 55.36 | $ 43.13 | $ 27.81 | $ - | $ - |
| 58-53630-00-683212-2000 W/C OTHER CERTIFICATED EMPL | $ - | $ 6.93 | $ - | $ - | $ - |
| 58-64550-00-683212-2000 NON-INSTRUCTIONAL SUPPLIES | $ 433.16 | $ - | $ - | $ 90 | $ 90 |
| 58-65130-00-683212-2000 CONTRACT SERVICES | $ 22,000.00 | $ 37,500.00 | $ 16,750.00 | $ 30,000 | $ 30,000 |
| 58-65135-00-683212-2000 OTHER CONTRACT SERVICES | $ 549.88 | $ 450.00 | $ 420.00 | $ - | $ - |
| 58-65620-00-683212-2000 EQUIPMENT RENT/LEASE | $ 3,565.00 | $ 3,925.00 | $ - | $ 4,020 | $ 4,020 |
| 58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ - | $ 100.00 | $ - | $ - |
| 58-65850-00-683212-2000 POSTAGE | $ 191.36 | $ - | $ - | $ - | $ - |
| 58-65860-00-683212-2000 ADVERTISING | $ 1,106.35 | $ 1,199.59 | $ 830.26 | $ 800 | $ 800 |
| 58-65880-00-683212-2000 PRINTING | $ 1,304.71 | $ 200.78 | $ 9.72 | $ - | $ - |
| 58-65890-00-683212-2000 OTHER EXPENSES | $ 554.63 | $ - | $ - | $ - | $ - |
| 58-65899-00-683212-2000 FOOD EXPENSE - PAC | $ 723.59 | $ 2,062.98 | $ 172.69 | $ 500 | $ 500 |
| **Total for ACTIVITY 683212(PAC - PERFORMANCE** | **$ 33,258.36** | **$ 47,887.25** | **$ 19,675.83** | **$ 39,083** | **$ 39,076** |
| 58-52190-00-683213-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 874.04 | $ - | $ - |
| 58-52320-00-683213-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 4,478.83 | $ - | $ - |
| 58-53320-00-683213-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ - | $ 308.13 | $ - | $ - |
| 58-53360-00-683213-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ - | $ 72.05 | $ - | $ - |
| 58-53520-00-683213-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ - | $ 2.49 | $ - | $ - |
| 58-53620-00-683213-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ - | $ 116.95 | $ - | $ - |
| 58-64550-00-683213-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ 242.11 | $ 100 | $ 100 |
| 58-65130-00-683213-2000 CONTRACT SERVICES | $ - | $ - | $ 52,500.00 | $ - | $ - |
| 58-65135-00-683213-2000 OTHER CONTRACT SERVICES | $ - | $ - | $ 1,796.00 | $ 2,475 | $ 2,475 |
| 58-65620-00-683213-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 5,252.09 | $ - | $ - |
| 58-65621-00-683213-2000 OTHER RENT/LEASE | $ - | $ - | $ - | $ 100 | $ 100 |
| 58-65860-00-683213-2000 ADVERTISING | $ - | $ - | $ 553.60 | $ - | $ - |
| 58-65880-00-683213-2000 PRINTING | $ - | $ - | $ 25.92 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 58-65890-00-683213-2000 OTHER EXPENSES | $ 42.75 | $ - | $ - | $ - | $ - |
| 58-65899-00-683213-2000 FOOD EXPENSE - PAC | $ - | $ - | $ 1,498.77 | $ - | $ - |
| **Total for ACTIVITY 683213(PAC - PERFORMANCE** | **$ 42.75** | **$ -** | **$ 67,720.98** | **$ 2,675** | **$ 2,675** |
| 58-52190-00-683214-2000 CLASSIFIED OVERTIME | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 58-52320-00-683214-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,983.32 | $ 1,892.44 | $ - | $ 2,195 | $ 2,195 |
| 58-53000-00-683214-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 527 | $ 516 |
| 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 | $ - | $ - | $ - |
| 58-64550-00-683214-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 80 | $ 80 |
| 58-65130-00-683214-2000 CONTRACT SERVICES | $ 4,500.00 | $ 1,660.65 | $ - | $ 12,500 | $ 12,500 |
| 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 | $ - | $ - | $ 800 | $ 800 |
| 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 | $ - | $ 903.51 | $ 500 | $ 500 |
| **Total for ACTIVITY 683214(PAC - PERFORMANCE** | **$ 8,225.83** | **$ 4,630.16** | **$ 903.51** | **$ 17,602** | **$ 17,591** |
| 58-52190-00-683215-2000 CLASSIFIED OVERTIME | $ 694.86 | $ - | $ 41.82 | $ 600 | $ 600 |
| 58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,966.14 | $ 1,760.88 | $ - | $ 4,250 | $ 4,250 |
| 58-53000-00-683215-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 609 | $ 602 |
| 58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES | $ 148.54 | $ 100.24 | $ 2.60 | $ - | $ - |
| 58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE | $ 34.74 | $ 25.54 | $ 0.61 | $ - | $ - |
| 58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES | $ 1.20 | $ 0.89 | $ 0.02 | $ - | $ - |
| 58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES | $ 57.33 | $ 38.25 | $ 0.92 | $ - | $ - |
| 58-64550-00-683215-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 50 | $ 50 |
| 58-65130-00-683215-2000 CONTRACT SERVICES | $ 12,500.00 | $ 6,000.00 | $ - | $ 40,000 | $ 40,000 |
| 58-65135-00-683215-2000 OTHER CONTRACT SERVICES | $ 643.00 | $ - | $ 1,265.04 | $ - | $ - |
| 58-65620-00-683215-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 3,510 | $ 3,510 |
| 58-65621-00-683215-2000 OTHER RENT/LEASE | $ - | $ - | $ 85.05 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 58-65650-00-683215-2000 EQUIPMENT MAINTENANCE/REPAI | $ - | $ 100.00 | $ - | $ 150 | $ 150 |
| 58-65850-00-683215-2000 POSTAGE | $ 202.19 | $ - | $ - | $ - | $ - |
| 58-65860-00-683215-2000 ADVERTISING | $ 1,017.72 | $ 621.08 | $ - | $ 800 | $ 800 |
| 58-65880-00-683215-2000 PRINTING | $ 615.07 | $ 291.60 | $ - | $ - | $ - |
| 58-65890-00-683215-2000 OTHER EXPENSES | $ - | $ - | $ 86.57 | $ - | $ - |
| 58-65899-00-683215-2000 FOOD EXPENSE - PAC | $ 367.95 | $ 324.46 | $ - | $ 1,250 | $ 1,250 |
| **Total for ACTIVITY 683215(PAC - PERFORMANCE** | **$ 18,248.74** | **$ 9,262.94** | **$ 1,482.63** | **$ 51,219** | **$ 51,212** |
| 58-52190-00-683216-2000 CLASSIFIED OVERTIME | $ - | $ - | $ - | $ 600 | $ 600 |
| 58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON IN | $ 1,414.26 | $ 1,350.75 | $ - | $ 3,143 | $ 3,143 |
| 58-53000-00-683216-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 498 | $ 491 |
| 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 | $ - | $ - | $ - |
| 58-64550-00-683216-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 78 | $ 78 |
| 58-65130-00-683216-2000 CONTRACT SERVICES | $ 50,000.00 | $ 13,640.00 | $ - | $ 22,000 | $ 22,000 |
| 58-65135-00-683216-2000 OTHER CONTRACT SERVICES | $ 1,195.09 | $ - | $ - | $ - | $ - |
| 58-65620-00-683216-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 3,690 | $ 3,690 |
| 58-65850-00-683216-2000 POSTAGE | $ 202.19 | $ - | $ - | $ - | $ - |
| 58-65860-00-683216-2000 ADVERTISING | $ 2,150.80 | $ 1,202.18 | $ - | $ 800 | $ 800 |
| 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 | $ - | $ 600 | $ 600 |
| **Total for ACTIVITY 683216(PAC - PERFORMANCE** | **$ 57,731.49** | **$ 17,073.75** | **$ -** | **$ 31,409** | **$ 31,402** |
| 58-65890-00-683217-2000 OTHER EXPENSES | $ 850.43 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 683217(PAC - PERFORMANCE** | **$ 850.43** | **$ -** | **$ -** | **$ -** | **$ -** |
| 58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ - | $ 440 |
| 58-65890-00-683230-2000 OTHER EXPENSES | $ - | $ 2,897.00 | $ 5,278.16 | $ 4,000 | $ 3,560 |
| **Total for ACTIVITY 683230(PAC - CONCESSIONS)** | **$ -** | **$ 2,897.00** | **$ 5,278.16** | **$ 4,000** | **$ 4,000** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for LOCATION 2000** | **$ 449,688.51** | **$ 453,873.96** | **$ 440,918.15** | **$ 505,901** | **$ 505,451** |
| 58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 537.00 | $ 547.00 | $ 560.00 | $ - | $ - |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 537.00** | **$ 547.00** | **$ 560.00** | **$ -** | **$ -** |
| **Total for LOCATION 4000** | **$ 537.00** | **$ 547.00** | **$ 560.00** | **$ -** | **$ -** |
| **Total for FUND 58** | **$ 450,225.51** | **$ 454,420.96** | **$ 441,478.15** | **$ 505,901** | **$ 505,451** |

# Fund 59

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 59-52110-00-689010-2000 CLASSIFIED MANAGERS & SUPER | $ 100,145.80 | $ - | $ - | $ - | $ - |
| 59-52399-00-689010-2000 CLASS SALARIES-CELL PHONE A | $ 1,352.00 | $ - | $ - | $ - | $ - |
| 59-53220-00-689010-2000 PERS CLASSIFIED EMPLOYEES | $ 13,896.00 | $ - | $ - | $ - | $ - |
| 59-53320-00-689010-2000 OASDHI CLASSIFIED EMPLOYEES | $ 6,173.84 | $ - | $ - | $ - | $ - |
| 59-53360-00-689010-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,443.87 | $ - | $ - | $ - | $ - |
| 59-53420-00-689010-2000 H/W CLASSIFIED EMPLOYEES | $ 13,442.10 | $ - | $ - | $ - | $ - |
| 59-53520-00-689010-2000 SUI CLASSIFIED EMPLOYEES | $ 49.84 | $ - | $ - | $ - | $ - |
| 59-53620-00-689010-2000 W/C CLASSIFIED EMPLOYEES | $ 2,186.69 | $ - | $ - | $ - | $ - |
| 59-65130-00-689010-2000 CONTRACT SERVICES | $ 174,479.36 | $ - | $ - | $ - | $ - |
| 59-65210-00-689010-2000 MILEAGE | $ 1,147.91 | $ - | $ - | $ - | $ - |
| 59-65220-00-689010-2000 CONFERENCES | $ 1,904.39 | $ - | $ - | $ - | $ - |
| 59-65890-00-689010-2000 OTHER EXPENSES | $ 1,299.86 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 689010(CITY OF SC WORKSOU** | **$ 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- | $ 32,967.70 | $ 4,888.10 | $ 372.26 | $ 5,000 | $ 5,000 |
| 59-52190-00-702000-2000 CLASSIFIED OVERTIME | $ - | $ - | $ 1,084.34 | $ - | $ - |
| 59-52310-00-702000-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ 2,028.00 | $ 952.50 | $ 1,000 | $ 1,000 |
| 59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN | $ 21,355.21 | $ 22,624.41 | $ 20,694.18 | $ 20,000 | $ 20,000 |
| 59-53000-00-702000-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 3,068 | $ 3,029 |
| 59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 34.94 | $ 100.24 | $ - | $ - |
| 59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES | $ 1,324.02 | $ 1,402.66 | $ 1,323.80 | $ - | $ - |
| 59-53330-00-702000-2000 OASDHI OTHER CERTIFICATED E | $ - | $ - | $ 23.08 | $ - | $ - |
| 59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYE | $ 309.65 | $ 328.04 | $ 309.62 | $ - | $ - |
| 59-53370-00-702000-2000 MEDICARE OTHER CERTIFICATED | $ 490.86 | $ 122.20 | $ 5.40 | $ - | $ - |
| 59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES | $ 10.66 | $ 11.33 | $ 10.68 | $ - | $ - |
| 59-53531-00-702000-2000 SUI OTHER CERTIFICATED | $ 16.91 | $ 4.22 | $ 0.19 | $ - | $ - |
| 59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES | $ 459.99 | $ 535.42 | $ 496.67 | $ - | $ - |
| 59-53630-00-702000-2000 W/C OTHER CERTIFICATED EMPL | $ 729.33 | $ 183.02 | $ 8.13 | $ - | $ - |
| 59-53830-00-702000-2000 ALT RETIRE PLAN - NON-INSTR | $ 35.39 | $ 141.53 | $ - | $ - | $ - |
| 59-64100-00-702000-2000 TEXTBOOKS | $ 1,262.06 | $ 571.00 | $ - | $ 5,000 | $ 5,000 |
| 59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,252.28 | $ 339.04 | $ - | $ 2,500 | $ 2,500 |
| 59-65130-00-702000-2000 CONTRACT SERVICES | $ 7,999.90 | $ 2,389.11 | $ 1,635.20 | $ 10,000 | $ 10,000 |
| 59-65620-00-702000-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ 1,783.77 | $ - | $ - |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 59-65890-00-702000-2000 OTHER EXPENSES | $ - | $ 1,576.60 | $ - | $ 2,500 | $ 2,500 |
| 59-65895-00-702000-2000 CREDITCARD FEES | $ 2,618.66 | $ 2,522.56 | $ 2,447.37 | $ 2,000 | $ 2,000 |
| **Total for ACTIVITY 702000(CONTRACT EDUCATION** | **$ 71,717.37** | **$ 43,240.45** | **$ 31,247.43** | **$ 51,068** | **$ 51,029** |
| 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 | $ 147,716.92 | $ 80,377.10 | $ - | $ - | $ - |
| 59-53320-00-702400-2000 OASDHI CLASSIFIED EMPLOYEES | $ 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 | $ 2,141.89 | $ 1,165.43 | $ - | $ - | $ - |
| 59-53370-00-702400-2000 MEDICARE OTHER CERTIFICATED | $ 79.94 | $ - | $ - | $ - | $ - |
| 59-53520-00-702400-2000 SUI CLASSIFIED EMPLOYEES | $ 73.94 | $ 40.18 | $ - | $ - | $ - |
| 59-53531-00-702400-2000 SUI OTHER CERTIFICATED | $ 2.76 | $ - | $ - | $ - | $ - |
| 59-53620-00-702400-2000 W/C CLASSIFIED EMPLOYEES | $ 3,181.84 | $ 1,751.01 | $ - | $ - | $ - |
| 59-53630-00-702400-2000 W/C OTHER CERTIFICATED EMPL | $ 118.77 | $ - | $ - | $ - | $ - |
| 59-64100-00-702400-2000 TEXTBOOKS | $ 30,677.31 | $ 15,255.72 | $ - | $ - | $ - |
| 59-64550-00-702400-2000 NON-INSTRUCTIONAL SUPPLIES | $ 4,975.81 | $ 3,489.14 | $ - | $ - | $ - |
| 59-65130-00-702400-2000 CONTRACT SERVICES | $ 106,246.22 | $ 29,420.63 | $ - | $ - | $ - |
| 59-65220-00-702400-2000 CONFERENCES | $ 299.95 | $ 190.46 | $ - | $ - | $ - |
| 59-65810-00-702400-2000 SOFTWARE LICENSING | $ 3,170.07 | $ - | $ - | $ - | $ - |
| 59-65890-00-702400-2000 OTHER EXPENSES | $ 1,889.33 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 702400(ETI/ETP VALENCIA L** | **$ 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 | $ 142,858.96 | $ 20,000 | $ 40,000 |
| 59-53000-00-702414-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 2,232 | $ 4,169 |
| 59-53320-00-702414-2000 OASDHI CLASSIFIED EMPLOYEES | $ - | $ 3,252.88 | $ 8,857.31 | $ - | $ - |
| 59-53360-00-702414-2000 MEDICARE CLASSIFIED EMPLOYE | $ - | $ 760.76 | $ 2,071.46 | $ - | $ - |
| 59-53520-00-702414-2000 SUI CLASSIFIED EMPLOYEES | $ - | $ 26.24 | $ 71.46 | $ - | $ - |
| 59-53620-00-702414-2000 W/C CLASSIFIED EMPLOYEES | $ - | $ 1,139.55 | $ 3,121.54 | $ - | $ - |
| 59-64100-00-702414-2000 TEXTBOOKS | $ - | $ 13,098.36 | $ 21,482.91 | $ 2,500 | $ 5,000 |
| 59-64550-00-702414-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ 1,360.24 | $ 10,289.96 | $ 1,500 | $ 4,500 |
| 59-65130-00-702414-2000 CONTRACT SERVICES | $ - | $ 41,997.80 | $ 67,382.20 | $ 5,000 | $ 35,574 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 59-65890-00-702414-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 1,000 | $ 4,000 |
| **Total for ACTIVITY 702414(ETP CONTRACT #14)** | **$ -** | **$ 114,102.06** | **$ 256,135.80** | **$ 34,232** | **$ 95,243** |
| 59-51495-00-702415-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 59-52310-00-702415-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ - | $ 150,000 | $ 96,000 |
| 59-53000-00-702415-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 16,068 | $ 10,515 |
| 59-64100-00-702415-2000 TEXTBOOKS | $ - | $ - | $ - | $ 40,000 | $ 40,000 |
| 59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 20,000 | $ 12,800 |
| 59-65130-00-702415-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 106,000 | $ 67,840 |
| 59-65890-00-702415-2000 OTHER EXPENSES | $ - | $ - | $ - | $ 5,000 | $ 3,000 |
| **Total for ACTIVITY 702415(ETP CONTRACT #15)** | **$ -** | **$ -** | **$ -** | **$ 343,068** | **$ 236,155** |
| 59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS) | $ 21,122.44 | $ 24,600.60 | $ 25,986.60 | $ 26,377 | $ 26,377 |
| 59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER | $ 99,869.03 | $ 108,040.24 | $ 141,363.36 | $ 155,591 | $ 155,591 |
| 59-52120-00-702500-2000 CLASSIFIED CLERICAL | $ 21,564.19 | $ 62,456.62 | $ 61,395.56 | $ 69,831 | $ 71,825 |
| 59-52190-00-702500-2000 CLASSIFIED OVERTIME | $ - | $ 1,309.30 | $ 189.60 | $ - | $ - |
| 59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR. | $ 5,034.00 | $ 12,987.00 | $ 8,250.00 | $ 10,000 | $ 20,000 |
| 59-52320-00-702500-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ - | $ 3,450.77 | $ - | $ - |
| 59-52398-00-702500-2000 HOURLY CLASSIFIED ADMINISTR | $ 2,970.00 | $ - | $ - | $ - | $ - |
| 59-53000-00-702500-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 139,322 | $ 122,360 |
| 59-53130-00-702500-2000 STRS OTHER CERTIFICATED | $ 2,657.17 | $ 3,550.56 | $ 4,230.60 | $ - | $ - |
| 59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES | $ 16,793.46 | $ 26,472.88 | $ 37,145.16 | $ - | $ - |
| 59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES | $ 7,379.67 | $ 10,327.12 | $ 12,521.76 | $ - | $ - |
| 59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE | $ 1,769.09 | $ 2,415.15 | $ 2,936.50 | $ - | $ - |
| 59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED | $ 290.82 | $ 337.66 | $ 355.20 | $ - | $ - |
| 59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES | $ 16,418.00 | $ 44,590.78 | $ 41,282.19 | $ - | $ - |
| 59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL | $ 3,571.95 | $ 3,158.43 | $ 3,054.00 | $ - | $ - |
| 59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES | $ 60.96 | $ 83.17 | $ 101.32 | $ - | $ - |
| 59-53531-00-702500-2000 SUI OTHER CERTIFICATED | $ 9.99 | $ 11.66 | $ 12.26 | $ - | $ - |
| 59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES | $ 2,788.43 | $ 4,014.26 | $ 4,689.44 | $ - | $ - |
| 59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL | $ 455.00 | $ 534.60 | $ 567.78 | $ - | $ - |
| 59-65130-00-702500-2000 CONTRACT SERVICES | $ - | $ 3,276.96 | $ - | $ - | $ - |
| 59-65210-00-702500-2000 MILEAGE | $ 508.69 | $ 697.07 | $ 474.75 | $ 2,000 | $ 2,000 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 59-65220-00-702500-2000 CONFERENCES | $ 8,284.39 | $ 3,394.64 | $ 6,967.79 | $ 3,500 | $ 3,500 |
| 59-65222-00-702500-2000 EVENT/MEETING ATTENDANCE | $ - | $ - | $ 95.00 | $ - | $ - |
| 59-65310-00-702500-2000 MEMBERSHIPS | $ - | $ 2,379.00 | $ - | $ 1,000 | $ 1,000 |
| 59-65850-00-702500-2000 POSTAGE | $ 71.45 | $ - | $ - | $ 500 | $ 500 |
| 59-65860-00-702500-2000 ADVERTISING | $ - | $ 314.98 | $ - | $ 1,000 | $ 1,000 |
| 59-65880-00-702500-2000 PRINTING | $ - | $ - | $ 167.99 | $ 1,000 | $ 1,000 |
| 59-65890-00-702500-2000 OTHER EXPENSES | $ 677.46 | $ 1,716.08 | $ 2,815.52 | $ 2,500 | $ 2,500 |
| 59-65892-00-702500-2000 ANTICIPATED PROFITS | $ - | $ - | $ - | $ 238,802 | $ 365,802 |
| 59-66435-00-702500-2000 NEW EQUIP. NON-INSTR (GASB) | $ - | $ - | $ 5,782.80 | $ - | $ - |
| 59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 749.84 | $ - | $ 3,500 | $ 3,500 |
| **Total for ACTIVITY 702500(ETI - GLOBAL BUDGE** | **$ 212,296.19** | **$ 317,418.60** | **$ 363,835.95** | **$ 654,923** | **$ 776,955** |
| 59-51490-00-702600-2000 ADJUNCT OTHER NON-INSTR. | $ - | $ 1,769.26 | $ - | $ - | $ - |
| 59-51495-00-702600-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 5,000 | $ 5,000 |
| 59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN | $ 36,817.94 | $ 91,056.06 | $ 74,095.89 | $ 75,000 | $ 75,000 |
| 59-53000-00-702600-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 8,568 | $ 8,447 |
| 59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES | $ - | $ 230.48 | $ - | $ - | $ - |
| 59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES | $ 2,282.74 | $ 5,645.52 | $ 4,593.92 | $ - | $ - |
| 59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE | $ 533.87 | $ 1,320.36 | $ 1,074.40 | $ - | $ - |
| 59-53370-00-702600-2000 MEDICARE OTHER CERTIFICATED | $ - | $ 25.65 | $ - | $ - | $ - |
| 59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES | $ 18.41 | $ 45.51 | $ 37.02 | $ - | $ - |
| 59-53531-00-702600-2000 SUI OTHER CERTIFICATED | $ - | $ 0.88 | $ - | $ - | $ - |
| 59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES | $ 793.07 | $ 1,977.76 | $ 1,619.00 | $ - | $ - |
| 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 | $ 2,687.77 | $ 2,366.16 | $ - | $ 6,000 | $ 6,000 |
| 59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,615.88 | $ 6,194.25 | $ 4,077.69 | $ 7,500 | $ 7,500 |
| 59-65130-00-702600-2000 CONTRACT SERVICES | $ 28,540.75 | $ 103,512.02 | $ 38,776.00 | $ 45,000 | $ 45,000 |
| 59-65620-00-702600-2000 EQUIPMENT RENT/LEASE | $ - | $ - | $ - | $ 4,200 | $ 4,200 |
| 59-65810-00-702600-2000 SOFTWARE LICENSING | $ 2,231.25 | $ - | $ 3,272.50 | $ 3,000 | $ 3,000 |
| 59-65890-00-702600-2000 OTHER EXPENSES | $ - | $ 745.77 | $ 1,667.60 | $ 3,500 | $ 3,500 |
| 59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS | $ - | $ - | $ - | $ 7,200 | $ 7,200 |
| 59-65895-00-702600-2000 CREDITCARD FEES | $ - | $ - | $ - | $ 600 | $ 600 |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 59-66475-00-702600-2000 NEW EQUIP N-I (NON GASB) | $ - | $ 965.38 | $ - | $ - | $ - |
| 59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB | $ - | $ - | $ 200.00 | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 702600(CONTRACT EDUCATION** | **$ 75,521.68** | **$ 215,964.27** | **$ 129,414.02** | **$ 167,568** | **$ 167,447** |
| 59-52320-00-702900-2000 SHORT TERM EMPLOYEES-NON IN | $ 4,819.50 | $ - | $ - | $ - | $ - |
| 59-53320-00-702900-2000 OASDHI CLASSIFIED EMPLOYEES | $ 298.82 | $ - | $ - | $ - | $ - |
| 59-53360-00-702900-2000 MEDICARE CLASSIFIED EMPLOYE | $ 69.88 | $ - | $ - | $ - | $ - |
| 59-53520-00-702900-2000 SUI CLASSIFIED EMPLOYEES | $ 2.41 | $ - | $ - | $ - | $ - |
| 59-53620-00-702900-2000 W/C CLASSIFIED EMPLOYEES | $ 103.82 | $ - | $ - | $ - | $ - |
| 59-64550-00-702900-2000 NON-INSTRUCTIONAL SUPPLIES | $ 1,540.53 | $ - | $ - | $ - | $ - |
| 59-65130-00-702900-2000 CONTRACT SERVICES | $ 1,895.00 | $ - | $ - | $ - | $ - |
| 59-65890-00-702900-2000 OTHER EXPENSES | $ 279.45 | $ - | $ - | $ - | $ - |
| 59-65895-00-702900-2000 CREDITCARD FEES | $ 157.40 | $ - | $ - | $ - | $ - |
| 59-66475-00-702900-2000 NEW EQUIP N-I (NON GASB) | $ 254.61 | $ - | $ - | $ - | $ - |
| **Total for ACTIVITY 702900(FAST TRACK TRAININ** | **$ 9,421.42** | **$ -** | **$ -** | **$ -** | **$ -** |
| 59-51495-00-702950-2000 FT FACULTY SUPPL SERV, NON- | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 59-52310-00-702950-2000 COLLEGE ASSIST., NON-INSTR. | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON IN | $ - | $ 3,792.11 | $ - | $ 5,000 | $ 5,000 |
| 59-53000-00-702950-2000 EMPLOYEE BENEFITS | $ - | $ - | $ - | $ 941 | $ 929 |
| 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 | $ - | $ - | $ - | $ 500 | $ 500 |
| 59-64550-00-702950-2000 NON-INSTRUCTIONAL SUPPLIES | $ - | $ - | $ - | $ 500 | $ 500 |
| 59-65130-00-702950-2000 CONTRACT SERVICES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 59-65210-00-702950-2000 MILEAGE | $ - | $ - | $ - | $ 250 | $ 250 |
| 59-65220-00-702950-2000 CONFERENCES | $ - | $ - | $ - | $ 2,000 | $ 2,000 |
| 59-65810-00-702950-2000 SOFTWARE LICENSING | $ - | $ 2,493.74 | $ 1,781.26 | $ - | $ - |
| 59-65860-00-702950-2000 ADVERTISING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 59-65880-00-702950-2000 PRINTING | $ - | $ - | $ - | $ 1,000 | $ 1,000 |
| 59-65890-00-702950-2000 OTHER EXPENSES | $ - | $ 68.60 | $ - | $ 1,000 | $ 1,000 |
| **Total for ACTIVITY 702950(APPRENTICESHIP PRO** | **$ -** | **$ 6,728.86** | **$ 1,781.26** | **$ 17,191** | **$ 17,179** |

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| **Total for LOCATION 2000** | **$ 1,002,067.12** | **$ 834,367.25** | **$ 782,414.46** | **$ 1,268,050** | **$ 1,344,008** |
| 59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY | $ 1,865.00 | $ 2,027.00 | $ 2,179.00 | $ - | $ - |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ 1,865.00** | **$ 2,027.00** | **$ 2,179.00** | **$ -** | **$ -** |
| **Total for LOCATION 4000** | **$ 1,865.00** | **$ 2,027.00** | **$ 2,179.00** | **$ -** | **$ -** |
| **Total for FUND 59** | **$ 1,003,932.12** | **$ 836,394.25** | **$ 784,593.46** | **$ 1,268,050** | **$ 1,344,008** |

# Fund 68

Expenditures by Activity within Location

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 68-97310-00-670000-4000 INTERFUND TRANSFER | $ - | $ - | $ 350,000.00 | $ 1,500,000 | $ 1,500,000 |
| 68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 4,080,000 | $ 4,515,607 |
| **Total for ACTIVITY 670000(GENERAL INSTITUTIO** | **$ -** | **$ -** | **$ 350,000.00** | **$ 5,580,000** | **$ 6,015,607** |
| **Total for LOCATION 4000** | **$ -** | **$ -** | **$ 350,000.00** | **$ 5,580,000** | **$ 6,015,607** |
| **Total for FUND 68** | **$ -** | **$ -** | **$ 350,000.00** | **$ 5,580,000** | **$ 6,015,607** |

# Fund 69

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES | $ - | $ - | $ - | $ 6,473,200 | $ 6,536,950 |
| **Total for ACTIVITY 000000(GENERAL)** | **$ -** | **$ -** | **$ -** | **$ 6,473,200** | **$ 6,536,950** |
| 69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL | $ 136,061.74 | $ 146,813.10 | $ 149,497.06 | $ 185,000 | $ 185,000 |
| **Total for ACTIVITY 590000(RETIREE BENEFITS)** | **$ 136,061.74** | **$ 146,813.10** | **$ 149,497.06** | **$ 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 | $ 145,725.74 | $ 199,780.19 | $ 210,084.80 | $ 250,000 | $ 250,000 |
| **Total for ACTIVITY 674000(NONINSTRUCTIONAL S** | **$ 145,725.74** | **$ 199,780.19** | **$ 210,084.80** | **$ 250,000** | **$ 250,000** |
| **Total for LOCATION 4000** | **$ 286,000.87** | **$ 350,806.68** | **$ 363,795.25** | **$ 6,912,700** | **$ 6,976,450** |
| **Total for FUND 69** | **$ 286,000.87** | **$ 350,806.68** | **$ 363,795.25** | **$ 6,912,700** | **$ 6,976,450** |

# Fund 72

Expenditures by Activity within Location

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 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 | $ 9,724.32 | $ 15,804.68 | $ 11,569.91 | $ 23,000 | $ 23,000 |
| 72-65310-00-696000-3000 MEMBERSHIPS | $ 300.00 | $ 300.00 | $ 325.00 | $ 500 | $ 500 |
| 72-65850-00-696000-3000 POSTAGE | $ - | $ - | $ - | $ 3,000 | $ 3,000 |
| 72-65880-00-696000-3000 PRINTING | $ 727.84 | $ 645.00 | $ 2,586.91 | $ 6,000 | $ 6,000 |
| 72-65890-00-696000-3000 OTHER EXPENSES | $ 2,260.00 | $ 622.00 | $ 2,187.85 | $ 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 | $ - | $ - | $ - | $ 323,700 | $ 324,296 |
| **Total for ACTIVITY 696000(STUDENT AND CO-CUR** | **$ 14,812.16** | **$ 19,526.85** | **$ 18,469.67** | **$ 401,000** | **$ 401,596** |
| **Total for LOCATION 3000** | **$ 14,812.16** | **$ 19,526.85** | **$ 18,469.67** | **$ 401,000** | **$ 401,596** |
| **Total for FUND 72** | **$ 14,812.16** | **$ 19,526.85** | **$ 18,469.67** | **$ 401,000** | **$ 401,596** |

# Fund 74

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 74-65890-00-646000-3000 OTHER EXPENSES | $ 12,775.42 | $ 85,911.60 | $ 23,651.47 | $ 15,000 | $ 15,000 |
| **Total for ACTIVITY 646000(FINANCIAL AID ADMI** | **$ 12,775.42** | **$ 85,911.60** | **$ 23,651.47** | **$ 15,000** | **$ 15,000** |
| 74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL | $ (703.85) | $ (1,123.15) | $ (171.00) | $ 40,000 | $ 121,830 |
| 74-65893-00-732000-3000 RETURN TITLE IV FUNDS | $ 26,445.28 | $ (55,418.56) | $ (21,111.90) | $ - | $ - |
| **Total for ACTIVITY 732000(PAYMENTS TO/FOR ST** | **$ 25,741.43** | **$ (56,541.71)** | **$ (21,282.90)** | **$ 40,000** | **$ 121,830** |
| 74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS | $ 407,167.00 | $ 530,903.00 | $ 665,240.00 | $ 622,524 | $ 622,524 |
| **Total for ACTIVITY 732100(SEOG FINANCIAL AID** | **$ 407,167.00** | **$ 530,903.00** | **$ 665,240.00** | **$ 622,524** | **$ 622,524** |
| 74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD | $ 14,849,480.00 | $ 13,647,789.00 | $ 13,017,509.00 | $ 16,000,000 | $ 16,000,000 |
| **Total for ACTIVITY 732200(PELL FINANCIAL AID** | **$ 14,849,480.00** | **$ 13,647,789.00** | **$ 13,017,509.00** | **$ 16,000,000** | **$ 16,000,000** |
| 74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD | $ - | $ 3,520.00 | $ 40,045.00 | $ - | $ - |
| **Total for ACTIVITY 732201(PELL FINANCIAL AID** | **$ -** | **$ 3,520.00** | **$ 40,045.00** | **$ -** | **$ -** |
| 74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE | $ 1,303,573.00 | $ 1,456,160.00 | $ 1,244,729.00 | $ 1,350,000 | $ 1,350,000 |
| **Total for ACTIVITY 732300(CAL GRANT FINANCIA** | **$ 1,303,573.00** | **$ 1,456,160.00** | **$ 1,244,729.00** | **$ 1,350,000** | **$ 1,350,000** |
| 74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE | $ - | $ 627.00 | $ 2,717.00 | $ - | $ - |
| **Total for ACTIVITY 732301(CAL GRANT FINANCIA** | **$ -** | **$ 627.00** | **$ 2,717.00** | **$ -** | **$ -** |
| 74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDE | $ 2,970,029.00 | $ 2,399,578.00 | $ 2,031,039.00 | $ 2,500,000 | $ 2,500,000 |
| **Total for ACTIVITY 732500(FEDERAL DIRECT LOA** | **$ 2,970,029.00** | **$ 2,399,578.00** | **$ 2,031,039.00** | **$ 2,500,000** | **$ 2,500,000** |
| 74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDE | $ - | $ (5,320.00) | $ - | $ - | $ - |
| **Total for ACTIVITY 732501(FEDERAL DIRECT LOA** | **$ -** | **$ (5,320.00)** | **$ -** | **$ -** | **$ -** |
| 74-67560-00-732600-3000 FT STUDENT SUCCESS GRANT | $ 335,435.00 | $ 669,427.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 732600(FULL TIME STUDENT** | **$ 335,435.00** | **$ 669,427.00** | **$ -** | **$ -** | **$ -** |
| 74-67560-00-732601-3000 FT STUDENT SUCCESS GRANT | $ - | $ 300.00 | $ 2,000.00 | $ - | $ - |
| **Total for ACTIVITY 732601(FT STUDENT SUCCESS** | **$ -** | **$ 300.00** | **$ 2,000.00** | **$ -** | **$ -** |
| 74-67570-00-732700-3000 CC COMPLETION GRANT | $ - | $ 53,502.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 732700(CC Completion Gran** | **$ -** | **$ 53,502.00** | **$ -** | **$ -** | **$ -** |
| 74-67571-00-732701-3000 NONRESIDENT DREAMER GRANT | $ - | $ 73,360.00 | $ - | $ - | $ - |
| **Total for ACTIVITY 732701(NONRESIDENT DREAME** | **$ -** | **$ 73,360.00** | **$ -** | **$ -** | **$ -** |

**Santa Clarita Community College District**
**2019/20 Adopted Budget**

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG | $ - | $ - | $ 1,278,701.00 | $ 1,001,268 | $ 1,001,268 |
| **Total for ACTIVITY 732800(STUDENT SUCC COMP** | **$ -** | **$ -** | **$ 1,278,701.00** | **$ 1,001,268** | **$ 1,001,268** |
| **Total for LOCATION 3000** | **$ 19,904,200.85** | **$ 18,859,215.89** | **$ 18,284,348.57** | **$ 21,528,792** | **$ 21,610,622** |
| **Total for FUND 74** | **$ 19,904,200.85** | **$ 18,859,215.89** | **$ 18,284,348.57** | **$ 21,528,792** | **$ 21,610,622** |

# Fund 75

Expenditures by Activity within Location

| GL Account | Actuals 2016/17 | Actuals 2017/18 | Actuals 2018/19 | Tentative Budget 2019/20 | Adopted Budget 2019/20 |
|---|---|---|---|---|---|
| 75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDE | $ - | $ - | $ - | $ 226,630 | $ 226,684 |
| **Total for ACTIVITY 732010(FND INTERNAL SCHOL** | **$ -** | **$ -** | **$ -** | **$ 226,630** | **$ 226,684** |
| 75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU | $ - | $ - | $ - | $ 200,000 | $ 200,000 |
| **Total for ACTIVITY 732020(OSHER ENDOWED SCHO** | **$ -** | **$ -** | **$ -** | **$ 200,000** | **$ 200,000** |
| 75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO S | $ - | $ - | $ - | $ 200,000 | $ 200,000 |
| **Total for ACTIVITY 732030(OSHER EXPENDABLE S** | **$ -** | **$ -** | **$ -** | **$ 200,000** | **$ 200,000** |
| 75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT | $ - | $ - | $ - | $ 150,000 | $ 150,000 |
| **Total for ACTIVITY 732040(EXTERNAL SCHOLARSH** | **$ -** | **$ -** | **$ -** | **$ 150,000** | **$ 150,000** |
| 75-67505-00-732050-3000 DO NOT USE | $ - | $ - | $ - | $ 50,000 | $ 50,000 |
| **Total for ACTIVITY 732050(DO NOT USE)** | **$ -** | **$ -** | **$ -** | **$ 50,000** | **$ 50,000** |
| **Total for LOCATION 3000** | **$ -** | **$ -** | **$ -** | **$ 826,630** | **$ 826,684** |
| **Total for FUND 75** | **$ -** | **$ -** | **$ -** | **$ 826,630** | **$ 826,684** |
| **Grand Total** | **$ 185,886,097.54** | **$ 179,374,529.39** | **$ 212,548,804.09** | **$ 271,764,448** | **$ 270,350,171** |