



SANTA CLARITA COMMUNITY COLLEGE DISTRICT
2021/22 ADOPTED BUDGET

Expenditures by Activity

**Santa Clarita Community College District
2021/22 Adopted
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**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2021-22**

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	94,707	19,587,248	-	-	-	39,741	-	-	-	-	-
State	89,934,067	42,579,049	-	-	-	160,210	-	-	4,403,000	-	2,250,000
Local	28,864,540	1,751,893	19,727,979	1,611	309	594,456	406	208,804	1,400	225,074	108
Transfer/ (Contribution)	5,699,123	2,066,085	-	1,088,574	-	306,139	-	-	-	24,572	-
Total Revenue	124,592,437	65,984,275	19,727,979	1,090,185	309	1,100,546	406	208,804	4,404,400	249,646	2,250,108
Beginning Fund Balance	11,811,334	2,287,490	16,104,006	406,772	16,961	318,724	18,796	636,790	78	3,737,533	4,903
Total Rev & Beg Fund Bal	136,403,771	68,271,765	35,831,985	1,496,957	17,270	1,419,270	19,202	845,594	4,404,478	3,987,179	2,255,011
EXPENDITURES											
Salaries:											
Certificated Instruction	36,010,978	998,590	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	10,740,357	5,494,934	-	-	-	185,549	-	-	-	-	-
Classified	29,355,112	10,523,552	-	-	-	633,667	-	-	-	-	-
Total Salaries	76,106,447	17,017,076	-	-	-	819,216	-	-	-	-	-
Fringe Benefits	31,195,334	5,640,341	-	-	-	234,493	-	-	-	-	-
Total Sal & Frg Benefits	107,301,781	22,657,417	-	-	-	1,053,709	-	-	-	-	-
Supplies & Materials	980,599	3,755,372	-	-	-	15,970	-	-	-	-	-
Other Operating Exp/Services	11,708,781	19,137,476	12,795,943	301,807	17,270	345,160	19,202	-	-	132,530	-
Capital Outlay	1,414,781	10,955,405	-	-	-	4,431	-	-	4,404,478	3,854,649	2,255,011
Payments to Students	2,425	4,093,513	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	8,743,678	785,000	-	-	-	-	-	-	-
Transfers	2,382,518	7,669,028	-	-	-	-	-	183,410	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	123,790,885	68,268,211	21,539,621	1,086,807	17,270	1,419,270	19,202	183,410	4,404,478	3,987,179	2,255,011
Ending Fund Balance	12,612,886	3,554	14,292,364	410,150	-	-	-	662,184	-	-	-
Total Exp and End Fund Bal	136,403,771	68,271,765	35,831,985	1,496,957	17,270	1,419,270	19,202	845,594	4,404,478	3,987,179	2,255,011

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2021-22**

	GO BONDS 2019 45	REPLACE FIELD TURF 49	K-12 ARTS EDUC 57	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILITY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	139,538	-	-	-	30,781,817	-	50,643,051
State	-	-	-	-	650,000	-	-	-	3,500,000	-	143,476,326
Local	710,881	29,733	-	573,333	496,856	75,538	134,907	53,727	12,195	750,026	54,213,776
Transfer/ (Contribution)	-	25,000	-	-	180,546	-	712,700	-	153,589	-	10,256,328
Total Revenue	710,881	54,733	-	573,333	1,466,940	75,538	847,607	53,727	34,447,601	750,026	258,589,481
Beginning Fund Balance	59,109,173	414,412	-	74,458	312,597	5,035,919	6,193,105	464,022	93,024	116,470	107,156,567
Total Rev & Beg Fund Bal	59,820,054	469,145	-	647,791	1,779,537	5,111,457	7,040,712	517,749	34,540,625	866,496	365,746,048
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	37,009,568
Certificated Non-Instruction	-	-	-	-	27,173	-	-	-	-	-	16,448,013
Classified	219,397	-	-	57,422	594,518	-	-	-	-	-	41,383,668
Total Salaries	219,397	-	-	57,422	621,691	-	-	-	-	-	94,841,249
Fringe Benefits	50,252	-	-	14,911	199,674	-	439,500	-	-	-	37,774,505
Total Sal & Frg Benefits	269,649	-	-	72,333	821,365	-	439,500	-	-	-	132,615,754
Supplies & Materials	-	-	-	1,850	98,311	-	-	1,000	-	-	4,853,102
Other Operating Exp/Services	704,100	-	-	554,036	853,961	-	-	46,500	105,219	-	46,721,985
Capital Outlay	58,846,305	469,145	-	-	5,900	-	-	28,000	-	-	82,238,105
Payments to Students	-	-	-	-	-	-	-	-	-	-	4,095,938
Student Financial Aid	-	-	-	-	-	-	-	-	34,435,406	866,496	35,301,902
Debt Service	-	-	-	-	-	-	-	-	-	-	9,528,678
Transfers	-	-	-	19,572	-	-	-	1,800	-	-	10,256,328
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	59,820,054	469,145	-	647,791	1,779,537	-	439,500	77,300	34,540,625	866,496	325,611,792
Ending Fund Balance	-	-	-	-	-	5,111,457	6,601,212	440,449	-	-	40,134,256
Total Exp and End Fund Bal	59,820,054	469,145	-	647,791	1,779,537	5,111,457	7,040,712	517,749	34,540,625	866,496	365,746,048

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2020-21**

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	89,982	12,194,822	-	-	-	49,870	-	-	-	-	-
State	71,432,638	24,828,049	111,981	-	-	430,156	-	-	166,000	-	-
Local	42,311,448	1,147,886	19,615,998	(143)	(489)	392,416	(3)	177,953	53	119,646	(1)
Transfer/ (Contribution)	1,974,732	1,891,063	-	1,096,904	-	301,247	-	-	-	1,020,458	-
Total Revenue	115,808,800	40,061,820	19,727,979	1,096,761	(489)	1,173,689	(3)	177,953	166,053	1,140,104	(1)
Beginning Fund Balance	11,387,010	2,544,597	13,986,305	402,718	22,915	186,031	18,799	642,659	25	3,098,381	4,904
Total Rev & Beg Fund Bal	127,195,809	42,606,416	33,714,284	1,499,479	22,425	1,359,720	18,796	820,612	166,078	4,238,485	4,903
EXPENDITURES											
Salaries:											
Certificated Instruction	36,528,256	911,458	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	9,658,165	4,420,573	-	-	-	148,945	-	-	-	-	-
Classified	27,675,823	7,441,963	-	-	-	621,409	-	-	-	-	-
Total Salaries	73,862,244	12,773,994	-	-	-	770,354	-	-	-	-	-
Fringe Benefits	27,294,309	4,437,380	-	-	-	243,508	-	-	-	-	-
Total Sal & Frg Benefits	101,156,553	17,211,375	-	-	-	1,013,862	-	-	-	-	-
Supplies & Materials	553,869	1,190,904	-	-	-	5,480	-	-	-	-	-
Other Operating Exp/Services	9,444,984	9,350,284	12,795,943	332,706	5,464	19,225	-	-	-	191,612	-
Capital Outlay	1,151,471	1,795,683	-	-	-	2,430	-	-	166,000	309,340	-
Payments to Students	-	6,476,454	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	4,814,335	760,000	-	-	-	-	-	-	-
Transfers	3,077,598	4,294,226	-	-	-	-	-	183,822	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	115,384,475	40,318,926	17,610,278	1,092,706	5,464	1,040,996	-	183,822	166,000	500,952	-
Ending Fund Balance	11,811,334	2,287,490	16,104,006	406,772	16,961	318,724	18,796	636,790	78	3,737,533	4,903
Total Exp and End Fund Bal	127,195,809	42,606,416	33,714,284	1,499,479	22,425	1,359,720	18,796	820,612	166,078	4,238,485	4,903

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2020-21**

	GO BONDS 2019 45	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILITY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE										
Federal	-	-	-	20,000	-	-	-	18,156,967	-	30,511,641
State	-	-	720	95,054	-	-	-	4,351,470	-	101,416,068
Local	43,753	24,830	80	208,824	(787)	225	86,151	(531)	404,898	64,532,205
Transfer/ (Contribution)	-	25,000	31,171	497,872	500,000	12,700	-	206,299	-	7,557,446
Total Revenue	43,753	49,830	31,971	821,751	499,213	12,925	86,151	22,714,205	404,898	204,017,360
Beginning Fund Balance	80,052,177	364,582	74,709	224,482	4,536,706	6,610,253	413,170	136,204	87,504	124,794,131
Total Rev & Beg Fund Bal	80,095,930	414,412	106,680	1,046,233	5,035,919	6,623,178	499,321	22,850,409	492,401	328,811,491
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	37,439,715
Certificated Non-Instruction	-	-	-	26,773	-	-	-	-	-	14,254,456
Classified	67,116	-	22,485	395,456	-	-	-	-	-	36,224,252
Total Salaries	67,116	-	22,485	422,229	-	-	-	-	-	87,918,423
Fringe Benefits	23,340	-	9,238	152,749	-	430,074	-	-	-	32,590,598
Total Sal & Frg Benefits	90,456	-	31,723	574,979	-	430,074	-	-	-	120,509,021
Supplies & Materials	-	-	499	14,991	-	-	-	-	-	1,765,743
Other Operating Exp/Services	125,661	-	-	141,866	-	-	33,499	42,649	-	32,483,894
Capital Outlay	20,770,640	-	-	1,800	-	-	-	-	-	24,197,364
Payments to Students	-	-	-	-	-	-	-	-	-	6,476,454
Student Financial Aid	-	-	-	-	-	-	-	22,714,736	375,931	23,090,667
Debt Service	-	-	-	-	-	-	-	-	-	5,574,335
Transfers	-	-	-	-	-	-	1,800	-	-	7,557,446
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	20,986,757	-	32,222	733,636	-	430,074	35,299	22,757,385	375,931	221,654,925
Ending Fund Balance	59,109,173	414,412	74,458	312,597	5,035,919	6,193,105	464,022	93,024	116,470	107,156,567
Total Exp and End Fund Bal	80,095,930	414,412	106,680	1,046,233	5,035,919	6,623,178	499,321	22,850,409	492,401	328,811,490

Fund 11

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65890-00-000000-0000 OTHER EXPENSES	\$ 148.63	\$ (9,256.73)	\$ 127.63	\$ -	\$ -
Total for ACTIVITY 000000(GENERAL)	\$ 148.63	\$ (9,256.73)	\$ 127.63	\$ -	\$ -
Total for LOCATION 0000	\$ 148.63	\$ (9,256.73)	\$ 127.63	\$ -	\$ -
11-51210-00-660100-1000 CHANCELLOR	\$ 54,288.12	\$ 52,281.24	\$ 54,663.96	\$ 53,473	\$ 53,473
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER	\$ 22,584.62	\$ 20,873.95	\$ 21,652.56	\$ 21,977	\$ 21,977
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	\$ 92,809.42	\$ 91,806.58	\$ 106,571.53	\$ 111,398	\$ 111,975
11-52190-00-660100-1000 CLASSIFIED OVERTIME	\$ 25,405.63	\$ 23,326.19	\$ 26,417.63	\$ -	\$ -
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	\$ 4,030.50	\$ -	\$ -	\$ 5,000	\$ 5,000
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN	\$ 11,941.38	\$ 10,237.50	\$ -	\$ 30,000	\$ 30,000
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	\$ 8,800.28	\$ 8,940.12	\$ 8,838.36	\$ -	\$ -
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	\$ 21,839.48	\$ 22,399.04	\$ 26,542.44	\$ -	\$ -
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,394.42	\$ 8,985.82	\$ 9,486.18	\$ -	\$ -
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,203.70	\$ 2,103.47	\$ 2,223.57	\$ -	\$ -
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	\$ 793.01	\$ 762.58	\$ 798.12	\$ -	\$ -
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	\$ 21,688.09	\$ 21,978.66	\$ 25,408.81	\$ -	\$ -
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL	\$ 3,191.10	\$ 3,254.10	\$ 3,275.64	\$ -	\$ -
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	\$ 75.98	\$ 72.55	\$ 456.27	\$ -	\$ -
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	\$ 27.12	\$ 26.16	\$ 79.94	\$ -	\$ -
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,416.55	\$ 3,146.69	\$ 3,311.17	\$ -	\$ -
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	\$ 1,186.22	\$ 1,124.04	\$ 1,180.68	\$ -	\$ -
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 11,333.51	\$ 10,605.37	\$ 6,824.86	\$ 5,000	\$ 5,000
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,344.86	\$ -	\$ -	\$ 1,000	\$ 1,000
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	\$ 1,035.27	\$ 2,776.10	\$ 6,983.67	\$ 3,000	\$ 3,000
11-64555-00-660100-1000 SUPPLIES-OTHER	\$ 1,250.42	\$ 1,151.40	\$ 1,067.12	\$ 5,000	\$ 5,000
11-65110-00-660100-1000 CONSULTANTS	\$ -	\$ -	\$ 16,500.00	\$ 10,000	\$ 10,000
11-65130-00-660100-1000 CONTRACT SERVICES	\$ 21,277.36	\$ 18,084.04	\$ -	\$ -	\$ -
11-65210-00-660100-1000 MILEAGE	\$ -	\$ 51.62	\$ 249.76	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65220-00-660100-1000 CONFERENCES	\$ 24,213.64	\$ 8,738.85	\$ 1,686.00	\$ 10,000	\$ 10,000
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN	\$ -	\$ 97.00	\$ -	\$ 2,500	\$ 2,500
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	\$ 240.00	\$ 4,910.00	\$ 540.00	\$ 8,257	\$ 8,257
11-65223-00-660100-1000 DISTRICT REPRESENTATION	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65850-00-660100-1000 POSTAGE	\$ 2,015.10	\$ 979.09	\$ 1,851.80	\$ 500	\$ 500
11-65860-00-660100-1000 ADVERTISING	\$ -	\$ -	\$ 500.00	\$ -	\$ -
11-65880-00-660100-1000 PRINTING	\$ 987.32	\$ -	\$ -	\$ 500	\$ 500
11-65890-00-660100-1000 OTHER EXPENSES	\$ 5,805.02	\$ 255.00	\$ 1,088.60	\$ 7,400	\$ 7,400
11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 452.30	\$ -	\$ -	\$ -
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ 353,178.12	\$ 319,419.46	\$ 328,198.67	\$ 307,005	\$ 307,582
11-51220-00-660105-1000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 32,503.67	\$ 183,666	\$ 183,666
11-52110-00-660105-1000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 83,754	\$ 83,754
11-52121-00-660105-1000 CLASSIFIED CONFIDENTIAL	\$ -	\$ -	\$ -	\$ -	\$ 100,867
11-53230-00-660105-1000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 6,728.22	\$ -	\$ -
11-53330-00-660105-1000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 1,968.75	\$ -	\$ -
11-53370-00-660105-1000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 460.44	\$ -	\$ -
11-53430-00-660105-1000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3,151.59	\$ -	\$ -
11-53531-00-660105-1000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 189.72	\$ -	\$ -
11-53630-00-660105-1000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 702.06	\$ -	\$ -
11-64330-00-660105-1000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-64550-00-660105-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65130-00-660105-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-65210-00-660105-1000 MILEAGE	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65310-00-660105-1000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 350	\$ 350
11-65830-00-660105-1000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65850-00-660105-1000 POSTAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 660105(DEPUTY CHANCELLOR'	\$ -	\$ -	\$ 45,704.45	\$ 276,270	\$ 377,137
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	\$ 2,691.00	\$ 2,691.00	\$ 2,691.00	\$ 2,691	\$ 2,691

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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	\$ 10,608.53	\$ 8,729.88	\$ 19,536.00	\$ 20,123	\$ 20,227
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	\$ 25,000.00	\$ 25,100.00	\$ 25,200.00	\$ 24,500	\$ 24,500
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	\$ 3,638.13	\$ 3,681.31	\$ 6,031.20	\$ -	\$ -
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,161.28	\$ 1,997.22	\$ 2,719.47	\$ -	\$ -
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 505.45	\$ 467.07	\$ 636.00	\$ -	\$ -
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	\$ 62,027.75	\$ 63,572.58	\$ 56,162.22	\$ -	\$ -
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	\$ 7.82	\$ 6.50	\$ 33.39	\$ -	\$ -
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	\$ 778.07	\$ 727.32	\$ 966.23	\$ -	\$ -
11-64100-00-660500-1000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 72.57	\$ -	\$ 90.90	\$ 400	\$ 400
11-65110-00-660500-1000 CONSULTANTS	\$ -	\$ 4,982.98	\$ -	\$ -	\$ -
11-65130-00-660500-1000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,300.00	\$ -	\$ -
11-65220-00-660500-1000 CONFERENCES	\$ 19,690.22	\$ 4,857.18	\$ 5,322.01	\$ 20,000	\$ 20,000
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	\$ 2,210.00	\$ 3,000.00	\$ 195.00	\$ 5,000	\$ 5,000
11-65850-00-660500-1000 POSTAGE	\$ -	\$ -	\$ 147.93	\$ -	\$ -
11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,247.72	\$ 2,500.00	\$ -	\$ -
Total for ACTIVITY 660500(BOARD OF TRUSTEES)	\$ 126,699.82	\$ 118,369.76	\$ 121,840.35	\$ 72,523	\$ 72,627
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER	\$ 261,699.00	\$ 265,621.20	\$ 269,610.60	\$ 273,654	\$ 273,654
11-52120-00-671000-1000 CLASSIFIED CLERICAL	\$ 111,482.06	\$ 132,604.04	\$ 139,562.01	\$ 134,966	\$ 137,294
11-52191-00-671000-1000 PPT ADDITIONAL HOURS	\$ 170.68	\$ -	\$ -	\$ -	\$ -
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN	\$ 10,978.29	\$ 4,385.36	\$ 120.18	\$ 2,088	\$ 2,088
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	\$ 67,435.11	\$ 78,488.68	\$ 84,698.86	\$ -	\$ -
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 21,862.45	\$ 22,899.29	\$ 23,835.28	\$ -	\$ -
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,473.21	\$ 5,766.60	\$ 5,910.88	\$ -	\$ -
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	\$ 43,775.30	\$ 43,807.80	\$ 50,396.58	\$ -	\$ -
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	\$ 188.98	\$ 199.14	\$ 426.11	\$ -	\$ -
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	\$ 8,396.77	\$ 8,656.42	\$ 8,840.85	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	\$ -	\$ 1,738.74	\$ 2,831.36	\$ 902	\$ 902
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,298.59	\$ 992.18	\$ 1,528.94	\$ 1,382	\$ 1,382
11-65130-00-671000-1000 CONTRACT SERVICES	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	\$ -
11-65210-00-671000-1000 MILEAGE	\$ 1,521.60	\$ 1,534.86	\$ -	\$ 2,250	\$ 2,250
11-65220-00-671000-1000 CONFERENCES	\$ 10,529.71	\$ 2,993.96	\$ 528.00	\$ 6,308	\$ 6,308
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	\$ 592.24	\$ 265.00	\$ 480.00	\$ -	\$ -
11-65310-00-671000-1000 MEMBERSHIPS	\$ -	\$ 2,100.00	\$ -	\$ -	\$ -
11-65340-00-671000-1000 PERMITS LICENSES AND FEES	\$ -	\$ 855.00	\$ 1,470.00	\$ -	\$ -
11-65650-00-671000-1000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 199.61	\$ -	\$ -	\$ -
11-65860-00-671000-1000 ADVERTISING	\$ 166,328.08	\$ 149,185.60	\$ 153,449.00	\$ 180,000	\$ 180,000
11-65880-00-671000-1000 PRINTING	\$ -	\$ 7,714.22	\$ -	\$ 9,000	\$ 9,000
11-65890-00-671000-1000 OTHER EXPENSES	\$ 2,662.33	\$ 559.57	\$ -	\$ 1,700	\$ 1,700
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 128.77	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 671000(PUBLIC INFORMATION)	\$ 723,394.40	\$ 739,696.04	\$ 743,688.65	\$ 614,250	\$ 616,578
11-65222-00-671030-1000 EVENT/MEETING ATTENDANCE	\$ -	\$ 310.00	\$ -	\$ -	\$ -
11-65850-00-671030-1000 POSTAGE	\$ 6,047.50	\$ 10.25	\$ -	\$ 10,500	\$ 10,500
11-65860-00-671030-1000 ADVERTISING	\$ 24,695.84	\$ 21,239.82	\$ 6,216.75	\$ 35,000	\$ 35,000
11-65880-00-671030-1000 PRINTING	\$ 27,667.24	\$ -	\$ -	\$ 41,500	\$ 41,500
Total for ACTIVITY 671030(PIO - PAC MARKETIN)	\$ 58,410.58	\$ 21,560.07	\$ 6,216.75	\$ 87,000	\$ 87,000
11-52320-00-671040-1000 SHORT TERM EMPLOYEES-NON IN	\$ 75.38	\$ -	\$ -	\$ -	\$ -
11-53320-00-671040-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 4.68	\$ -	\$ -	\$ -	\$ -
11-53360-00-671040-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 1.09	\$ -	\$ -	\$ -	\$ -
11-53520-00-671040-1000 SUI CLASSIFIED EMPLOYEES	\$ 0.04	\$ -	\$ -	\$ -	\$ -
11-53620-00-671040-1000 W/C CLASSIFIED EMPLOYEES	\$ 1.65	\$ -	\$ -	\$ -	\$ -
11-64550-00-671040-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 278.13	\$ -	\$ -	\$ -
11-65130-00-671040-1000 CONTRACT SERVICES	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,000	\$ 3,000
11-65210-00-671040-1000 MILEAGE	\$ 414.64	\$ 329.22	\$ -	\$ 1,000	\$ 1,000
11-65220-00-671040-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 263	\$ 263

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65310-00-671040-1000 MEMBERSHIPS	\$ 140.00	\$ 155.00	\$ 175.00	\$ 100	\$ 100
11-65860-00-671040-1000 ADVERTISING	\$ 895.00	\$ -	\$ -	\$ 1,000	\$ 1,000
11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-66480-00-671040-1000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 671040(PIO - SPORTS INFOR	\$ 4,782.48	\$ 4,012.35	\$ 3,425.00	\$ 6,363	\$ 6,363
11-52120-00-672500-1000 CLASSIFIED CLERICAL	\$ 153,291.43	\$ 134,217.58	\$ 138,094.52	\$ 142,853	\$ 142,853
11-52190-00-672500-1000 CLASSIFIED OVERTIME	\$ 1,537.53	\$ -	\$ -	\$ -	\$ -
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	\$ 5,852.22	\$ 3,119.46	\$ -	\$ 7,500	\$ 7,500
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN	\$ 6,388.19	\$ 8,569.46	\$ 2,344.13	\$ 1,680	\$ 1,680
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	\$ 24,744.53	\$ 27,046.71	\$ 28,585.52	\$ -	\$ -
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,336.90	\$ 8,958.82	\$ 8,637.73	\$ -	\$ -
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,417.65	\$ 2,095.24	\$ 2,020.17	\$ -	\$ -
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	\$ 18,176.86	\$ 23,880.30	\$ 25,361.10	\$ -	\$ -
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	\$ 83.72	\$ 72.42	\$ 151.52	\$ -	\$ -
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,663.70	\$ 3,142.48	\$ 3,033.51	\$ -	\$ -
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 986.46	\$ 915.77	\$ 1,037.44	\$ 1,500	\$ 1,500
11-65130-00-672500-1000 CONTRACT SERVICES	\$ 1,369.50	\$ 55.80	\$ -	\$ -	\$ -
11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB)	\$ 2,097.68	\$ -	\$ 2,325.38	\$ -	\$ -
Total for ACTIVITY 672500(SWITCHBOARD/MAILRO	\$ 230,946.37	\$ 212,074.04	\$ 211,591.02	\$ 153,533	\$ 153,533
11-64550-00-677210-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 131.34	\$ -	\$ -
11-65220-00-677210-1000 CONFERENCES	\$ -	\$ 286.29	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 286.29	\$ 131.34	\$ -	\$ -
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER	\$ 26,136.00	\$ 26,527.20	\$ 26,925.60	\$ 27,329	\$ 27,329
11-52120-00-677500-1000 CLASSIFIED CLERICAL	\$ 327,299.86	\$ 332,189.60	\$ 337,176.80	\$ 342,226	\$ 342,226
11-52191-00-677500-1000 PPT ADDITIONAL HOURS	\$ 274.20	\$ -	\$ -	\$ -	\$ -
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	\$ 63,834.82	\$ 70,742.47	\$ 75,369.22	\$ -	\$ -
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 21,664.40	\$ 21,971.53	\$ 22,443.30	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,066.85	\$ 5,138.70	\$ 5,248.82	\$ -	\$ -
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	\$ 61,240.72	\$ 62,395.80	\$ 65,321.20	\$ -	\$ -
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	\$ 174.57	\$ 177.24	\$ 378.77	\$ -	\$ -
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	\$ 7,723.54	\$ 7,712.42	\$ 7,864.76	\$ -	\$ -
11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 7,515	\$ 7,515
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,542.53	\$ 879.22	\$ 25.07	\$ 13,316	\$ 13,316
11-65220-00-677500-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65550-00-677500-1000 LAUNDRY & CLEANING	\$ 903.56	\$ 755.20	\$ 917.51	\$ 916	\$ 916
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	\$ 56,689.20	\$ 56,689.20	\$ 56,689.20	\$ 60,000	\$ 60,000
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,085.84	\$ 1,231.35	\$ 1,234.20	\$ -	\$ -
11-65880-00-677500-1000 PRINTING	\$ 3,352.51	\$ 8,855.08	\$ -	\$ 4,703	\$ 4,703
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	\$ 26,725.37	\$ 19,024.52	\$ 9,506.83	\$ 24,000	\$ 24,000
11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 28,505.82	\$ -	\$ -
Total for ACTIVITY 677500(REPROGRAPHICS)	\$ 607,713.97	\$ 614,289.53	\$ 637,607.10	\$ 480,205	\$ 480,205
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER	\$ 84,729.60	\$ 86,006.40	\$ 87,302.40	\$ 88,608	\$ 88,608
11-52120-00-677510-1000 CLASSIFIED CLERICAL	\$ 122,868.84	\$ 126,129.46	\$ 87,844.30	\$ 95,302	\$ 95,302
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	\$ 37,497.06	\$ 41,835.22	\$ 36,255.37	\$ -	\$ -
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 13,043.92	\$ 13,200.80	\$ 10,859.47	\$ -	\$ -
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,050.46	\$ 3,087.43	\$ 2,539.80	\$ -	\$ -
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	\$ 27,469.90	\$ 26,954.20	\$ 21,504.57	\$ -	\$ -
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	\$ 105.28	\$ 106.43	\$ 159.65	\$ -	\$ -
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	\$ 4,534.32	\$ 4,560.97	\$ 3,783.27	\$ -	\$ -
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 644.78	\$ 776.06	\$ -	\$ 2,954	\$ 2,954
11-65210-00-677510-1000 MILEAGE	\$ -	\$ -	\$ -	\$ 560	\$ 560
11-65310-00-677510-1000 MEMBERSHIPS	\$ 3,357.94	\$ 841.29	\$ 2,516.65	\$ 3,000	\$ 3,000
11-66480-00-677510-1000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ 99.99	\$ -	\$ -
Total for ACTIVITY 677510(GRAPHICS)	\$ 297,302.10	\$ 303,498.26	\$ 252,865.47	\$ 190,524	\$ 190,524

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER	\$ 71,289.00	\$ 72,351.00	\$ 73,440.00	\$ 74,538	\$ 74,538
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	\$ 12,876.30	\$ 14,268.36	\$ 15,202.08	\$ -	\$ -
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,375.76	\$ 4,433.38	\$ 4,474.32	\$ -	\$ -
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,023.38	\$ 1,036.87	\$ 1,046.48	\$ -	\$ -
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	\$ 14,100.00	\$ 14,622.10	\$ 14,590.40	\$ -	\$ -
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	\$ 35.35	\$ 35.80	\$ 73.41	\$ -	\$ -
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	\$ 1,557.61	\$ 1,555.65	\$ 1,586.28	\$ -	\$ -
Total for ACTIVITY 696140(ATHLETICS - SPORTS)	\$ 105,257.40	\$ 108,303.16	\$ 110,412.97	\$ 74,538	\$ 74,538
Total for LOCATION 1000	\$ 2,510,376.24	\$ 2,444,199.96	\$ 2,464,372.77	\$ 2,264,902	\$ 2,368,778
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	\$ 3,735.87	\$ 1,421.75	\$ 2,665.00	\$ -	\$ -
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	\$ 18,516.35	\$ 19,691.74	\$ 24,039.06	\$ -	\$ -
11-53111-00-010400-2000 STRS INSTRUCTORS	\$ 2,321.88	\$ 3,338.42	\$ 4,262.82	\$ -	\$ -
11-53311-00-010400-2000 OASDHI INSTRUCTORS	\$ -	\$ 98.62	\$ 5.69	\$ -	\$ -
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	\$ 322.67	\$ 306.15	\$ 387.20	\$ -	\$ -
11-53511-00-010400-2000 SUI INSTRUCTORS	\$ 11.15	\$ 10.55	\$ 50.25	\$ -	\$ -
11-53611-00-010400-2000 W/C INSTRUCTORS	\$ 486.17	\$ 453.96	\$ 576.78	\$ -	\$ -
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 319.62	\$ -	\$ 11.35	\$ -	\$ -
Total for ACTIVITY 010400(WINE STUDIES)	\$ 25,713.71	\$ 25,321.19	\$ 31,998.15	\$ -	\$ -
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	\$ 41,510.40	\$ 60,581.40	\$ 72,275.76	\$ 46,570	\$ 46,570
11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 3,398.40	\$ -	\$ -
11-51315-00-020100-2000 FT SUMMER SCHOOL	\$ 3,616.42	\$ 3,721.26	\$ 5,419.25	\$ -	\$ -
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	\$ 48,409.93	\$ 60,519.78	\$ 74,842.73	\$ -	\$ -
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	\$ 9,644.36	\$ 10,927.12	\$ 5,326.84	\$ -	\$ -
11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 2,944.40	\$ -	\$ -
11-51345-00-020100-2000 FT WINTER INTERCESSION	\$ 3,616.42	\$ 3,856.63	\$ 717.24	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-020100-2000 STRS INSTRUCTORS	\$ 9,505.80	\$ 13,523.91	\$ 13,529.11	\$ -	\$ -
11-53311-00-020100-2000 OASDHI INSTRUCTORS	\$ 1,442.06	\$ 2,201.10	\$ 2,665.00	\$ -	\$ -
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	\$ 1,548.60	\$ 2,024.28	\$ 2,391.42	\$ -	\$ -
11-53411-00-020100-2000 H/W INSTRUCTORS	\$ 9,538.47	\$ 12,855.70	\$ 17,045.48	\$ -	\$ -
11-53511-00-020100-2000 SUI INSTRUCTORS	\$ 53.38	\$ 69.85	\$ 312.69	\$ -	\$ -
11-53611-00-020100-2000 W/C INSTRUCTORS	\$ 2,333.47	\$ 3,001.58	\$ 3,562.37	\$ -	\$ -
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,006.02	\$ 1,000.55	\$ 1,527.73	\$ -	\$ -
Total for ACTIVITY 020100(ARCHITECTURAL TECH	\$ 132,225.33	\$ 174,283.16	\$ 205,958.42	\$ 46,570	\$ 46,570
11-51320-00-030100-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 19,090.15	\$ -	\$ -
11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 1,001.20	\$ 1,029.60	\$ -	\$ -
11-53111-00-030100-2000 STRS INSTRUCTORS	\$ -	\$ 171.21	\$ 166.29	\$ -	\$ -
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	\$ -	\$ 14.52	\$ 291.74	\$ -	\$ -
11-53511-00-030100-2000 SUI INSTRUCTORS	\$ -	\$ 0.50	\$ 28.63	\$ -	\$ -
11-53611-00-030100-2000 W/C INSTRUCTORS	\$ -	\$ 21.52	\$ 434.56	\$ -	\$ -
11-53811-00-030100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 763.62	\$ -	\$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ -	\$ 1,208.95	\$ 21,804.59	\$ -	\$ -
11-51310-00-030200-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 1,987.80	\$ -	\$ -
11-51315-00-030200-2000 FT SUMMER SCHOOL	\$ 3,602.23	\$ 771.32	\$ 44.68	\$ -	\$ -
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	\$ 8,128.82	\$ 8,054.62	\$ 9,984.41	\$ -	\$ -
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	\$ 14,465.68	\$ 15,426.68	\$ 25,708.63	\$ -	\$ -
11-51345-00-030200-2000 FT WINTER INTERCESSION	\$ 3,616.41	\$ 3,856.24	\$ 4,302.95	\$ -	\$ -
11-53111-00-030200-2000 STRS INSTRUCTORS	\$ 3,530.21	\$ 3,879.93	\$ 7,024.26	\$ -	\$ -
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	\$ 432.31	\$ 407.55	\$ 609.43	\$ -	\$ -
11-53511-00-030200-2000 SUI INSTRUCTORS	\$ 14.95	\$ 14.03	\$ 55.41	\$ -	\$ -
11-53611-00-030200-2000 W/C INSTRUCTORS	\$ 651.38	\$ 604.39	\$ 907.80	\$ -	\$ -
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 325.17	\$ 216.78	\$ (63.39)	\$ -	\$ -
Total for ACTIVITY 030200(ENVIRONMENTAL STUD	\$ 34,767.16	\$ 33,231.54	\$ 50,561.98	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	\$ 757,101.42	\$ 822,286.91	\$ 925,043.46	\$ 974,574	\$ 950,887
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	\$ 21,302.29	\$ 42,856.56	\$ 43,536.72	\$ 97,236	\$ 97,236
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	\$ 160,158.76	\$ 158,161.58	\$ 201,121.64	\$ -	\$ -
11-51315-00-040100-2000 FT SUMMER SCHOOL	\$ 29,327.69	\$ 37,431.71	\$ 104,454.33	\$ -	\$ -
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	\$ 535,753.47	\$ 532,515.93	\$ 689,265.69	\$ -	\$ -
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	\$ 73,533.36	\$ 90,148.02	\$ 206,362.36	\$ -	\$ -
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI	\$ 7,793.24	\$ 11,569.85	\$ 13,502.75	\$ -	\$ -
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	\$ 6,674.22	\$ 3,993.40	\$ 375.05	\$ -	\$ -
11-51331-00-040100-2000 NONCREDIT ADJUNCT SUBSTITUT	\$ -	\$ 211.75	\$ -	\$ -	\$ -
11-51335-00-040100-2000 FT SUBSTITUTE	\$ 1,843.66	\$ 869.63	\$ 50.37	\$ -	\$ -
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	\$ 30,782.83	\$ 14,725.74	\$ 40,406.28	\$ -	\$ -
11-51345-00-040100-2000 FT WINTER INTERCESSION	\$ 10,849.23	\$ 23,139.72	\$ 34,427.04	\$ -	\$ -
11-51390-00-040100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 893.80	\$ -	\$ -
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST	\$ 22,002.70	\$ 23,003.60	\$ 23,000.00	\$ -	\$ -
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 30,137.12	\$ 25,710.80	\$ 28,689.20	\$ -	\$ -
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	\$ -	\$ 204.46	\$ -	\$ -	\$ -
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	\$ 285,766.22	\$ 337,752.44	\$ 356,442.00	\$ 371,432	\$ 371,432
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 26,385.88	\$ 21,984.47	\$ -	\$ 40,865	\$ 40,865
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	\$ 50,932.80	\$ 30,167.91	\$ -	\$ 27,542	\$ 27,542
11-53111-00-040100-2000 STRS INSTRUCTORS	\$ 178,917.56	\$ 208,214.52	\$ 268,094.30	\$ -	\$ -
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDES	\$ 10,804.92	\$ 11,905.71	\$ 11,799.65	\$ -	\$ -
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	\$ 8,371.23	\$ 11,725.14	\$ 11,678.47	\$ -	\$ -
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	\$ 40,888.25	\$ 48,143.06	\$ 52,723.46	\$ -	\$ -
11-53311-00-040100-2000 OASDHI INSTRUCTORS	\$ 5,875.68	\$ 7,244.89	\$ 9,580.86	\$ -	\$ -
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 16,269.38	\$ 17,741.48	\$ 17,077.74	\$ -	\$ -
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 6.61	\$ -	\$ -	\$ -
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	\$ 23,639.49	\$ 24,877.46	\$ 32,420.00	\$ -	\$ -
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 4,719.74	\$ 5,094.99	\$ 5,003.04	\$ -	\$ -
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1.54	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED	\$ 745.82	\$ 994.23	\$ 1,047.31	\$ -	\$ -
11-53411-00-040100-2000 H/W INSTRUCTORS	\$ 127,968.72	\$ 136,455.92	\$ 156,126.82	\$ -	\$ -
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	\$ 79,976.09	\$ 80,950.19	\$ 82,759.50	\$ -	\$ -
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,558.21	\$ 5,675.28	\$ 5,766.99	\$ -	\$ -
11-53511-00-040100-2000 SUI INSTRUCTORS	\$ 814.02	\$ 856.73	\$ 4,078.59	\$ -	\$ -
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	\$ 135.19	\$ 174.71	\$ 360.17	\$ -	\$ -
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.06	\$ -	\$ -	\$ -
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	\$ 25.69	\$ 34.43	\$ 78.78	\$ -	\$ -
11-53611-00-040100-2000 W/C INSTRUCTORS	\$ 35,742.52	\$ 36,938.44	\$ 48,359.76	\$ -	\$ -
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	\$ 7,930.85	\$ 8,382.91	\$ 7,698.94	\$ -	\$ -
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 4.40	\$ -	\$ -	\$ -
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,123.92	\$ 1,474.28	\$ 1,560.13	\$ -	\$ -
11-53711-00-040100-2000 CIL INSTRUCTORS	\$ 2,000.00	\$ 2,000.00	\$ 2,400.00	\$ -	\$ -
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 16,583.69	\$ 14,196.05	\$ 23,037.64	\$ -	\$ -
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,700.38	\$ -	\$ -	\$ 1,797	\$ 1,797
11-65570-00-040100-2000 WASTE DISPOSAL	\$ 5,346.97	\$ -	\$ -	\$ 6,400	\$ 6,400
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 11,653.08	\$ 11,618.48	\$ 1,039.82	\$ 12,333	\$ 12,333
Total for ACTIVITY 040100(BIOLOGY)	\$ 2,635,136.29	\$ 2,811,445.99	\$ 3,410,262.66	\$ 1,532,179	\$ 1,508,492
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	\$ 191,811.60	\$ 201,263.40	\$ 259,039.20	\$ 264,180	\$ 266,508
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	\$ 48,273.60	\$ 4,219.32	\$ -	\$ -	\$ -
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	\$ 9,796.21	\$ 3,488.65	\$ 4,671.86	\$ -	\$ -
11-51315-00-050100-2000 FT SUMMER SCHOOL	\$ 12,242.61	\$ 19,243.43	\$ 32,324.57	\$ -	\$ -
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	\$ 128,145.22	\$ 107,859.09	\$ 188,490.36	\$ -	\$ -
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	\$ 21,698.44	\$ 43,708.70	\$ 11,153.63	\$ -	\$ -
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	\$ 499.04	\$ 2,070.08	\$ 3,266.56	\$ -	\$ -
11-51335-00-050100-2000 FT SUBSTITUTE	\$ 1,344.46	\$ 1,994.09	\$ 748.89	\$ -	\$ -
11-51345-00-050100-2000 FT WINTER INTERCESSION	\$ 17,975.68	\$ 15,282.61	\$ 22,296.06	\$ -	\$ -
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST	\$ 12,502.82	\$ 9,003.60	\$ 13,000.00	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 7,232.84	\$ 10,284.27	\$ -	\$ -	\$ -
11-53111-00-050100-2000 STRS INSTRUCTORS	\$ 49,003.37	\$ 51,244.99	\$ 49,279.16	\$ -	\$ -
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	\$ 9,036.36	\$ 2,480.07	\$ -	\$ -	\$ -
11-53211-00-050100-2000 PERS INSTRUCTORS	\$ 773.52	\$ 4,508.76	\$ 20,063.28	\$ -	\$ -
11-53311-00-050100-2000 OASDHI INSTRUCTORS	\$ 2,350.88	\$ 3,054.89	\$ 7,986.54	\$ -	\$ -
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	\$ 5,710.58	\$ 5,820.61	\$ 7,758.33	\$ -	\$ -
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED	\$ 828.03	\$ 214.10	\$ -	\$ -	\$ -
11-53411-00-050100-2000 H/W INSTRUCTORS	\$ 37,562.97	\$ 33,219.14	\$ 32,704.09	\$ -	\$ -
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPL	\$ 685.60	\$ 45.38	\$ -	\$ -	\$ -
11-53511-00-050100-2000 SUI INSTRUCTORS	\$ 196.98	\$ 200.13	\$ 959.39	\$ -	\$ -
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	\$ 27.73	\$ 7.26	\$ -	\$ -	\$ -
11-53611-00-050100-2000 W/C INSTRUCTORS	\$ 8,652.92	\$ 8,684.22	\$ 11,555.86	\$ -	\$ -
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,212.86	\$ 311.79	\$ -	\$ -	\$ -
11-53711-00-050100-2000 CIL INSTRUCTORS	\$ 280.00	\$ 1,000.00	\$ 4,000.00	\$ -	\$ -
11-53730-00-050100-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,600.00	\$ 106.72	\$ -	\$ -	\$ -
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,131.73	\$ 2,088.34	\$ 3,446.43	\$ -	\$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 571,576.05	\$ 531,403.64	\$ 672,744.21	\$ 264,180	\$ 266,508
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	\$ 217,284.00	\$ 239,628.00	\$ 242,760.00	\$ 245,880	\$ 248,208
11-51315-00-050200-2000 FT SUMMER SCHOOL	\$ 22,599.74	\$ 28,811.07	\$ 36,839.77	\$ -	\$ -
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	\$ 40,069.67	\$ 34,283.02	\$ 57,035.96	\$ -	\$ -
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	\$ 12,054.72	\$ 35,506.44	\$ 51,473.11	\$ -	\$ -
11-51330-00-050200-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 550.65	\$ -	\$ -	\$ -
11-51335-00-050200-2000 FT SUBSTITUTE	\$ 850.92	\$ 183.00	\$ -	\$ -	\$ -
11-53111-00-050200-2000 STRS INSTRUCTORS	\$ 41,184.61	\$ 52,975.79	\$ 54,772.52	\$ -	\$ -
11-53311-00-050200-2000 OASDHI INSTRUCTORS	\$ 132.95	\$ 232.58	\$ 171.45	\$ -	\$ -
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	\$ 4,237.96	\$ 4,877.81	\$ 5,615.81	\$ -	\$ -
11-53411-00-050200-2000 H/W INSTRUCTORS	\$ 34,014.62	\$ 27,287.05	\$ 27,036.25	\$ -	\$ -
11-53511-00-050200-2000 SUI INSTRUCTORS	\$ 146.09	\$ 168.18	\$ 644.62	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53611-00-050200-2000 W/C INSTRUCTORS	\$ 6,398.95	\$ 7,287.71	\$ 8,383.13	\$ -	\$ -
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,509.49	\$ 2,212.68	\$ 1,836.68	\$ -	\$ -
Total for ACTIVITY 050200(AACCOUNTING)	\$ 380,483.72	\$ 434,003.98	\$ 486,569.30	\$ 245,880	\$ 248,208
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	\$ 81,465.60	\$ 97,318.80	\$ 44,486.40	\$ 45,734	\$ 45,734
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	\$ 17,987.13	\$ 16,569.71	\$ 19,127.46	\$ -	\$ -
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	\$ 40,166.48	\$ 34,641.83	\$ 58,607.48	\$ -	\$ -
11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 11.39	\$ -	\$ -
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	\$ 11,832.51	\$ 11,569.86	\$ 13,837.49	\$ -	\$ -
11-53111-00-050500-2000 STRS INSTRUCTORS	\$ 19,312.21	\$ 20,892.93	\$ 14,632.31	\$ -	\$ -
11-53311-00-050500-2000 OASDHI INSTRUCTORS	\$ 1,537.00	\$ 1,573.80	\$ 1,380.56	\$ -	\$ -
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	\$ 2,193.07	\$ 2,306.67	\$ 1,967.11	\$ -	\$ -
11-53411-00-050500-2000 H/W INSTRUCTORS	\$ 10,094.82	\$ 15,447.86	\$ 7,095.61	\$ -	\$ -
11-53511-00-050500-2000 SUI INSTRUCTORS	\$ 75.62	\$ 79.61	\$ 251.48	\$ -	\$ -
11-53611-00-050500-2000 W/C INSTRUCTORS	\$ 3,309.23	\$ 3,442.03	\$ 2,939.16	\$ -	\$ -
Total for ACTIVITY 050500(BUSINESS ADMINISTR	\$ 187,973.67	\$ 203,843.10	\$ 164,336.45	\$ 45,734	\$ 45,734
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	\$ 24,360.00	\$ 25,128.00	\$ 25,128.00	\$ 25,128	\$ 25,128
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	\$ 2,134.00	\$ 2,120.92	\$ 5,521.98	\$ -	\$ -
11-51315-00-050600-2000 FT SUMMER SCHOOL	\$ 16,393.69	\$ 12,943.62	\$ 11,663.14	\$ -	\$ -
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	\$ 35,152.91	\$ 34,918.46	\$ 37,637.25	\$ -	\$ -
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	\$ 15,671.12	\$ 11,570.08	\$ 47,238.95	\$ -	\$ -
11-51345-00-050600-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 3,264.00	\$ -	\$ -
11-53111-00-050600-2000 STRS INSTRUCTORS	\$ 10,981.76	\$ 10,326.97	\$ 15,418.86	\$ -	\$ -
11-53311-00-050600-2000 OASDHI INSTRUCTORS	\$ 749.15	\$ 1,089.22	\$ 1,574.34	\$ -	\$ -
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	\$ 1,349.93	\$ 1,246.09	\$ 1,880.82	\$ -	\$ -
11-53411-00-050600-2000 H/W INSTRUCTORS	\$ 3,435.29	\$ 3,504.19	\$ 3,791.34	\$ -	\$ -
11-53511-00-050600-2000 SUI INSTRUCTORS	\$ 46.48	\$ 42.90	\$ 194.95	\$ -	\$ -
11-53611-00-050600-2000 W/C INSTRUCTORS	\$ 2,047.63	\$ 1,863.76	\$ 2,817.77	\$ -	\$ -
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 422.25	\$ 333.55	\$ 405.49	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	\$ 112,744.21	\$ 105,087.76	\$ 156,536.89	\$ 25,128	\$ 25,128
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,317.64	\$ 11,439.60	\$ 11,858.40	\$ 23,717	\$ 23,717
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	\$ 4,242.69	\$ 6,870.46	\$ 9,478.50	\$ -	\$ -
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	\$ 33,027.34	\$ 32,386.14	\$ 48,305.12	\$ -	\$ -
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 309.38	\$ -	\$ -	\$ -
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	\$ 4,242.69	\$ 4,242.69	\$ 4,853.16	\$ -	\$ -
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 5,123.28	\$ 3,856.64	\$ 4,422.45	\$ -	\$ -
11-53111-00-051100-2000 STRS INSTRUCTORS	\$ 4,232.74	\$ 3,839.74	\$ 6,295.52	\$ -	\$ -
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	\$ 1,374.13	\$ 2,615.64	\$ 2,629.36	\$ -	\$ -
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	\$ 601.92	\$ 635.25	\$ 908.21	\$ -	\$ -
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED	\$ 122.36	\$ 216.22	\$ 231.88	\$ -	\$ -
11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPL	\$ 697.16	\$ 1,050.31	\$ 1,217.82	\$ -	\$ -
11-53511-00-051100-2000 SUI INSTRUCTORS	\$ 20.73	\$ 21.90	\$ 126.88	\$ -	\$ -
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	\$ 4.16	\$ 7.46	\$ 30.63	\$ -	\$ -
11-53611-00-051100-2000 W/C INSTRUCTORS	\$ 907.02	\$ 941.85	\$ 1,352.93	\$ -	\$ -
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL	\$ 184.44	\$ 328.86	\$ 351.64	\$ -	\$ -
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 612.23	\$ 854.15	\$ 1,037.64	\$ -	\$ -
Total for ACTIVITY 051100(REAL ESTATE)	\$ 58,710.53	\$ 69,616.29	\$ 93,100.14	\$ 23,717	\$ 23,717
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	\$ 365,112.00	\$ 380,544.00	\$ 384,480.00	\$ 333,960	\$ 333,960
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 54,432	\$ 54,432
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	\$ 57,932.06	\$ 45,543.41	\$ 55,129.25	\$ -	\$ -
11-51315-00-051400-2000 FT SUMMER SCHOOL	\$ 24,074.65	\$ 23,297.76	\$ 31,101.43	\$ -	\$ -
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	\$ 165,571.80	\$ 167,518.02	\$ 187,122.75	\$ -	\$ -
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	\$ 48,217.60	\$ 38,564.96	\$ 35,253.14	\$ -	\$ -
11-51330-00-051400-2000 ADJUNCT SUBSTITUTE	\$ 1,016.18	\$ 834.25	\$ -	\$ -	\$ -
11-51335-00-051400-2000 FT SUBSTITUTE	\$ 1,772.76	\$ 756.20	\$ -	\$ -	\$ -
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	\$ 23,958.96	\$ 23,958.95	\$ 28,338.56	\$ -	\$ -
11-51345-00-051400-2000 FT WINTER INTERCESSION	\$ 30,136.76	\$ 25,710.80	\$ 35,489.20	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 2,000.32	\$ 5,000.80	\$ 5,001.13	\$ -	\$ -
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST	\$ 2,001.68	\$ 2,002.40	\$ 2,000.00	\$ -	\$ -
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,466.80	\$ 15,427.76	\$ 18,237.94	\$ -	\$ -
11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 864.00	\$ 1,098.50	\$ 2,170.00	\$ 15,000	\$ 15,000
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 19,855.50	\$ 16,132.50	\$ 4,770.00	\$ 1,735	\$ 1,735
11-53111-00-051400-2000 STRS INSTRUCTORS	\$ 90,702.62	\$ 93,604.07	\$ 92,912.83	\$ -	\$ -
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	\$ 2,355.21	\$ 2,638.13	\$ 2,960.59	\$ -	\$ -
11-53311-00-051400-2000 OASDHI INSTRUCTORS	\$ 3,044.72	\$ 2,623.72	\$ 2,890.45	\$ -	\$ -
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,231.02	\$ 1,000.22	\$ 295.74	\$ -	\$ -
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	\$ 10,362.59	\$ 10,190.35	\$ 10,920.60	\$ -	\$ -
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 287.91	\$ 233.90	\$ 69.16	\$ -	\$ -
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED	\$ 209.76	\$ 223.68	\$ 264.44	\$ -	\$ -
11-53411-00-051400-2000 H/W INSTRUCTORS	\$ 28,475.65	\$ 28,094.18	\$ 31,525.33	\$ -	\$ -
11-53511-00-051400-2000 SUI INSTRUCTORS	\$ 355.36	\$ 349.37	\$ 1,254.38	\$ -	\$ -
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	\$ 9.94	\$ 8.07	\$ 15.66	\$ -	\$ -
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	\$ 7.28	\$ 7.76	\$ 9.14	\$ -	\$ -
11-53611-00-051400-2000 W/C INSTRUCTORS	\$ 15,771.05	\$ 15,345.36	\$ 16,502.90	\$ -	\$ -
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	\$ 452.73	\$ 370.48	\$ 149.90	\$ -	\$ -
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL	\$ 316.08	\$ 331.68	\$ 393.91	\$ -	\$ -
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	\$ 4,621.83	\$ 4,960.85	\$ 7,147.38	\$ -	\$ -
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 215.86	\$ -	\$ -	\$ 500	\$ 500
11-66480-00-051400-2000 SOFTWARE, NON-INS (NON-GASB	\$ 680.40	\$ 113.40	\$ -	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 920,081.08	\$ 910,485.53	\$ 960,405.81	\$ 405,627	\$ 405,627
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	\$ 117,161.00	\$ 69,739.20	\$ 193,101.60	\$ 163,250	\$ 163,250
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 32,911	\$ 32,911
11-51315-00-060100-2000 FT SUMMER SCHOOL	\$ 10,642.88	\$ 9,401.84	\$ 17,052.56	\$ -	\$ -
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	\$ 74,999.82	\$ 106,639.81	\$ 55,678.18	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	\$ 13,083.18	\$ 13,499.12	\$ 44,426.01	\$ -	\$ -
11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 1,060.46	\$ 61.20	\$ -	\$ -
11-51345-00-060100-2000 FT WINTER INTERCESSION	\$ 9,039.95	\$ 5,784.93	\$ 14,615.07	\$ -	\$ -
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,848.06	\$ 11,569.30	\$ 12,552.71	\$ -	\$ -
11-53111-00-060100-2000 STRS INSTRUCTORS	\$ 29,430.73	\$ 19,447.82	\$ 46,598.88	\$ -	\$ -
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	\$ 1,766.12	\$ 1,978.27	\$ 2,030.21	\$ -	\$ -
11-53311-00-060100-2000 OASDHI INSTRUCTORS	\$ 1,186.13	\$ 1,198.92	\$ 91.53	\$ -	\$ -
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	\$ 1,865.95	\$ 1,561.66	\$ 2,572.74	\$ -	\$ -
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED	\$ 39.32	\$ -	\$ 88.39	\$ -	\$ -
11-53411-00-060100-2000 H/W INSTRUCTORS	\$ 22,773.12	\$ 9,818.86	\$ 26,499.04	\$ -	\$ -
11-53511-00-060100-2000 SUI INSTRUCTORS	\$ 112.48	\$ 103.04	\$ 437.86	\$ -	\$ -
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	\$ 5.44	\$ 5.83	\$ 6.25	\$ -	\$ -
11-53611-00-060100-2000 W/C INSTRUCTORS	\$ 4,914.58	\$ 4,431.69	\$ 7,018.55	\$ -	\$ -
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL	\$ 237.04	\$ 248.72	\$ 271.18	\$ -	\$ -
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,000.69	\$ 2,922.26	\$ 1,409.20	\$ -	\$ -
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 608	\$ 608
Total for ACTIVITY 060100(CINEMA)	\$ 299,106.49	\$ 259,411.73	\$ 424,511.16	\$ 196,769	\$ 196,769
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	\$ 295,579.20	\$ 277,166.40	\$ 286,881.24	\$ 194,138	\$ 194,138
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 3,535.66	\$ -	\$ 94,704	\$ 94,704
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	\$ 18,953.70	\$ 6,395.82	\$ 8,684.50	\$ -	\$ -
11-51315-00-060110-2000 FT SUMMER SCHOOL	\$ 14,954.21	\$ 10,707.04	\$ 16,532.16	\$ -	\$ -
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	\$ 191,923.89	\$ 198,615.54	\$ 215,898.69	\$ -	\$ -
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	\$ 18,082.08	\$ 24,515.27	\$ 33,329.77	\$ -	\$ -
11-51345-00-060110-2000 FT WINTER INTERCESSION	\$ 14,040.18	\$ 15,426.48	\$ 13,133.52	\$ -	\$ -
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI	\$ 25,314.84	\$ 25,710.80	\$ 33,499.40	\$ -	\$ -
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	\$ 50,420.20	\$ 54,788.00	\$ 57,996.00	\$ 61,154	\$ 61,154
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 44,433.53	\$ 31,952.51	\$ -	\$ 10,000	\$ 10,000
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	\$ 23,089.52	\$ 10,211.27	\$ 15,876.00	\$ 25,355	\$ 25,355

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-060110-2000 STRS INSTRUCTORS	\$ 60,010.45	\$ 62,154.00	\$ 61,898.73	\$ -	\$ -
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	\$ 4,121.32	\$ 5,001.18	\$ 5,421.68	\$ -	\$ -
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	\$ 9,106.93	\$ 10,804.78	\$ 12,005.14	\$ -	\$ -
11-53311-00-060110-2000 OASDHI INSTRUCTORS	\$ 2,374.67	\$ 2,751.94	\$ 2,524.52	\$ -	\$ -
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,659.19	\$ 4,029.96	\$ 4,580.08	\$ -	\$ -
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	\$ 8,026.23	\$ 7,725.96	\$ 8,329.68	\$ -	\$ -
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,089.67	\$ 942.49	\$ 1,071.15	\$ -	\$ -
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED	\$ 367.07	\$ 424.06	\$ 485.73	\$ -	\$ -
11-53411-00-060110-2000 H/W INSTRUCTORS	\$ 48,206.79	\$ 46,492.43	\$ 52,268.42	\$ -	\$ -
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	\$ 6,948.06	\$ 8,075.20	\$ 8,383.70	\$ -	\$ -
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 354.79	\$ -	\$ -	\$ -
11-53511-00-060110-2000 SUI INSTRUCTORS	\$ 276.78	\$ 266.47	\$ 942.54	\$ -	\$ -
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	\$ 37.64	\$ 32.51	\$ 69.46	\$ -	\$ -
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	\$ 12.66	\$ 14.63	\$ 16.75	\$ -	\$ -
11-53611-00-060110-2000 W/C INSTRUCTORS	\$ 12,094.47	\$ 11,455.92	\$ 12,408.27	\$ -	\$ -
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	\$ 2,576.22	\$ 2,084.48	\$ 1,595.61	\$ -	\$ -
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL	\$ 553.14	\$ 628.75	\$ 723.60	\$ -	\$ -
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,864.86	\$ 4,998.69	\$ 6,428.99	\$ -	\$ -
11-65130-00-060110-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,565.00	\$ -	\$ -
11-65620-00-060110-2000 EQUIPMENT RENT/LEASE	\$ 5,748.15	\$ 3,489.77	\$ 2,347.57	\$ -	\$ -
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 2,717.84	\$ -	\$ -	\$ 7,000	\$ 7,000
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 271.54	\$ 3,180.80	\$ -	\$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 871,583.49	\$ 831,024.34	\$ 869,078.70	\$ 392,351	\$ 392,351
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	\$ 3,403.75	\$ 3,403.75	\$ 7,414.20	\$ -	\$ -
11-53311-00-060400-2000 OASDHI INSTRUCTORS	\$ 211.05	\$ 211.03	\$ 459.68	\$ -	\$ -
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	\$ 49.35	\$ 49.35	\$ 107.50	\$ -	\$ -
11-53511-00-060400-2000 SUI INSTRUCTORS	\$ 1.70	\$ 1.70	\$ 12.03	\$ -	\$ -
11-53611-00-060400-2000 W/C INSTRUCTORS	\$ 74.35	\$ 73.20	\$ 160.14	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 060400(RADIO & TELEVISION)	\$ 3,740.20	\$ 3,739.03	\$ 8,153.55	\$ -	\$ -
11-51320-00-061400-2000 ADJUNCT FALL & SPRING	\$ -	\$ 2,320.92	\$ 196.36	\$ -	\$ -
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	\$ 5,302.32	\$ -	\$ 5,216.62	\$ -	\$ -
11-52410-00-061400-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 777.00	\$ -	\$ -	\$ -	\$ -
11-53111-00-061400-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 842.49	\$ -	\$ -
11-53311-00-061400-2000 OASDHI INSTRUCTORS	\$ -	\$ 131.50	\$ -	\$ -	\$ -
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	\$ 76.88	\$ 33.65	\$ 78.49	\$ -	\$ -
11-53511-00-061400-2000 SUI INSTRUCTORS	\$ 2.64	\$ 1.15	\$ 2.70	\$ -	\$ -
11-53611-00-061400-2000 W/C INSTRUCTORS	\$ 115.84	\$ 49.91	\$ 116.93	\$ -	\$ -
11-53612-00-061400-2000 W/C INSTRUCTIONAL AIDES	\$ 16.98	\$ -	\$ -	\$ -	\$ -
11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 212.08	\$ 8.01	\$ 7.85	\$ -	\$ -
Total for ACTIVITY 061400(DIGITAL MEDIA)	\$ 6,503.74	\$ 2,545.14	\$ 6,461.44	\$ -	\$ -
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	\$ 128,142.58	\$ 203,779.62	\$ 210,850.32	\$ 183,751	\$ 120,625
11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 60,780.00	\$ -	\$ -	\$ -	\$ -
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	\$ 11,657.42	\$ 8,152.38	\$ 6,181.68	\$ 38,333	\$ 38,333
11-51315-00-061410-2000 FT SUMMER SCHOOL	\$ 7,227.16	\$ 6,773.28	\$ 7,201.12	\$ -	\$ -
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	\$ 62,858.38	\$ 54,875.44	\$ 71,865.28	\$ -	\$ -
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	\$ 6,027.36	\$ 6,428.08	\$ 7,917.34	\$ -	\$ -
11-51345-00-061410-2000 FT WINTER INTERCESSION	\$ 7,232.82	\$ 7,713.24	\$ 8,606.76	\$ -	\$ -
11-51395-00-061410-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI	\$ 9,643.76	\$ 12,855.04	\$ 13,822.96	\$ -	\$ -
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 987.00	\$ -	\$ -
11-52410-00-061410-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 493.50	\$ 1,995.00	\$ -	\$ -	\$ -
11-52420-00-061410-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-53111-00-061410-2000 STRS INSTRUCTORS	\$ 37,178.51	\$ 42,049.37	\$ 41,833.45	\$ -	\$ -
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	\$ 3,467.57	\$ 3,592.32	\$ 3,234.04	\$ -	\$ -
11-53311-00-061410-2000 OASDHI INSTRUCTORS	\$ 680.47	\$ 703.44	\$ 1,163.92	\$ -	\$ -
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	\$ 3,885.10	\$ 3,995.77	\$ 4,501.34	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED	\$ 299.14	\$ 304.61	\$ 290.12	\$ -	\$ -
11-53411-00-061410-2000 H/W INSTRUCTORS	\$ 30,306.04	\$ 31,139.84	\$ 33,592.95	\$ -	\$ -
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,313.54	\$ 896.07	\$ 805.28	\$ -	\$ -
11-53511-00-061410-2000 SUI INSTRUCTORS	\$ 133.98	\$ 137.86	\$ 455.81	\$ -	\$ -
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	\$ 10.32	\$ 10.48	\$ 9.96	\$ -	\$ -
11-53611-00-061410-2000 W/C INSTRUCTORS	\$ 5,948.92	\$ 6,010.69	\$ 6,705.56	\$ -	\$ -
11-53612-00-061410-2000 W/C INSTRUCTIONAL AIDES	\$ 10.78	\$ 42.90	\$ -	\$ -	\$ -
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21.32	\$ -	\$ -
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL	\$ 465.50	\$ 451.65	\$ 432.08	\$ -	\$ -
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,317.05	\$ 892.78	\$ 1,290.51	\$ -	\$ -
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	\$ -	\$ 411.74	\$ -	\$ 500	\$ 500
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	\$ 380,079.90	\$ 393,211.60	\$ 425,768.80	\$ 224,584	\$ 161,458
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	\$ 24,542.93	\$ 24,001.45	\$ 40,211.36	\$ -	\$ -
11-53311-00-061440-2000 OASDHI INSTRUCTORS	\$ 796.99	\$ 1,125.77	\$ 942.07	\$ -	\$ -
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	\$ 355.85	\$ 348.02	\$ 583.04	\$ -	\$ -
11-53511-00-061440-2000 SUI INSTRUCTORS	\$ 12.24	\$ 11.95	\$ 63.21	\$ -	\$ -
11-53611-00-061440-2000 W/C INSTRUCTORS	\$ 536.22	\$ 516.05	\$ 868.59	\$ -	\$ -
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 467.46	\$ 233.70	\$ 1,000.68	\$ -	\$ -
Total for ACTIVITY 061440(ANIMATION (BEGIN 7	\$ 26,711.69	\$ 26,236.94	\$ 43,668.95	\$ -	\$ -
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	\$ 5,302.32	\$ 10,604.60	\$ 12,450.20	\$ -	\$ -
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	\$ 76.88	\$ 153.78	\$ 180.52	\$ -	\$ -
11-53511-00-061800-2000 SUI INSTRUCTORS	\$ 2.66	\$ 5.30	\$ 19.86	\$ -	\$ -
11-53611-00-061800-2000 W/C INSTRUCTORS	\$ 115.84	\$ 228.00	\$ 268.91	\$ -	\$ -
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 212.08	\$ 424.19	\$ 498.05	\$ -	\$ -
Total for ACTIVITY 061800(WEBBSITE DESIGN)	\$ 5,709.78	\$ 11,415.87	\$ 13,417.54	\$ -	\$ -
11-51310-00-070100-2000 ADJUNCT SUMMER SCHOOL	\$ 2,386.66	\$ -	\$ -	\$ -	\$ -
11-51315-00-070100-2000 FT SUMMER SCHOOL	\$ 4,187.23	\$ 608.74	\$ 6,442.46	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	\$ 8,720.06	\$ 15,603.92	\$ 43,245.81	\$ -	\$ -
11-51340-00-070100-2000 ADJUNCT WINTER INTERCESSION	\$ 3,403.74	\$ 6,807.48	\$ 382.24	\$ -	\$ -
11-51345-00-070100-2000 FT WINTER INTERCESSION	\$ 7,232.82	\$ -	\$ 4,191.69	\$ -	\$ -
11-53111-00-070100-2000 STRS INSTRUCTORS	\$ 1,859.16	\$ 104.09	\$ 1,718.16	\$ -	\$ -
11-53311-00-070100-2000 OASDHI INSTRUCTORS	\$ 672.77	\$ 1,389.52	\$ 2,472.32	\$ -	\$ -
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	\$ 375.97	\$ 333.79	\$ 786.78	\$ -	\$ -
11-53511-00-070100-2000 SUI INSTRUCTORS	\$ 12.97	\$ 11.51	\$ 149.17	\$ -	\$ -
11-53611-00-070100-2000 W/C INSTRUCTORS	\$ 566.56	\$ 494.92	\$ 1,172.04	\$ -	\$ -
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 146.36	\$ -	\$ 150.00	\$ -	\$ -
Total for ACTIVITY 070100(INFORMATION TECHNO	\$ 29,564.30	\$ 25,353.97	\$ 60,710.67	\$ -	\$ -
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	\$ 198,336.00	\$ 227,210.40	\$ 210,768.00	\$ 276,026	\$ 263,618
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 29,290	\$ 29,290
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	\$ 23,069.83	\$ 25,098.60	\$ 35,823.09	\$ -	\$ -
11-51315-00-070600-2000 FT SUMMER SCHOOL	\$ -	\$ 2,507.01	\$ 7,366.93	\$ -	\$ -
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	\$ 66,954.97	\$ 81,650.42	\$ 94,708.63	\$ -	\$ -
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	\$ 25,314.88	\$ 7,713.24	\$ 8,606.76	\$ -	\$ -
11-51330-00-070600-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 1,501.65	\$ -	\$ -	\$ -
11-51335-00-070600-2000 FT SUBSTITUTE	\$ 7,126.46	\$ -	\$ -	\$ -	\$ -
11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION	\$ 6,681.00	\$ 3,403.74	\$ 3,618.71	\$ -	\$ -
11-51345-00-070600-2000 FT WINTER INTERCESSION	\$ -	\$ 3,856.62	\$ 4,191.69	\$ -	\$ -
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,849.24	\$ 11,569.88	\$ 12,910.12	\$ -	\$ -
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 2,049.00	\$ 838.20	\$ -	\$ 1,900	\$ 1,900
11-53111-00-070600-2000 STRS INSTRUCTORS	\$ 38,140.32	\$ 41,260.17	\$ 40,129.22	\$ -	\$ -
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	\$ 1,766.27	\$ 1,978.43	\$ 2,091.33	\$ -	\$ -
11-53311-00-070600-2000 OASDHI INSTRUCTORS	\$ 4,535.72	\$ 4,588.89	\$ 5,327.58	\$ -	\$ -
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	\$ 4,864.51	\$ 5,204.69	\$ 5,351.67	\$ -	\$ -
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED	\$ 157.31	\$ 167.75	\$ 187.20	\$ -	\$ -
11-53411-00-070600-2000 H/W INSTRUCTORS	\$ 2,574.30	\$ 8,734.13	\$ 10,568.78	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53511-00-070600-2000 SUI INSTRUCTORS	\$ 163.79	\$ 176.48	\$ 685.98	\$ -	\$ -
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	\$ 5.44	\$ 5.82	\$ 6.46	\$ -	\$ -
11-53611-00-070600-2000 W/C INSTRUCTORS	\$ 7,155.38	\$ 7,588.38	\$ 7,885.88	\$ -	\$ -
11-53612-00-070600-2000 W/C INSTRUCTIONAL AIDES	\$ 44.78	\$ 18.03	\$ -	\$ -	\$ -
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL	\$ 237.04	\$ 248.76	\$ 278.81	\$ -	\$ -
11-53711-00-070600-2000 CIL INSTRUCTORS	\$ 8,000.00	\$ 6,160.00	\$ 4,000.00	\$ -	\$ -
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 801.91	\$ 1,505.54	\$ 1,664.30	\$ -	\$ -
Total for ACTIVITY 070600(COMPUTER SCIENCE)	\$ 408,828.15	\$ 442,986.83	\$ 456,171.14	\$ 307,216	\$ 294,808
11-51320-00-070700-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 4,573.00	\$ -	\$ -
11-53111-00-070700-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 738.51	\$ -	\$ -
11-53351-00-070700-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 66.30	\$ -	\$ -
11-53511-00-070700-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 15.77	\$ -	\$ -
11-53611-00-070700-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 98.77	\$ -	\$ -
Total for ACTIVITY 070700(COMPUTER SOFTWARE)	\$ -	\$ -	\$ 5,492.35	\$ -	\$ -
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	\$ 99,967.80	\$ 101,672.70	\$ 76,932.00	\$ 53,014	\$ 51,926
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	\$ 25,106.40	\$ 29,460.90	\$ 51,288.00	\$ 35,342	\$ 34,618
11-51315-00-070800-2000 FT SUMMER SCHOOL	\$ 3,254.77	\$ -	\$ -	\$ -	\$ -
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	\$ 20,508.75	\$ -	\$ 18,020.10	\$ -	\$ -
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	\$ 7,835.18	\$ 3,857.12	\$ 223.40	\$ -	\$ -
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 7,233.20	\$ 6,427.48	\$ 372.32	\$ -	\$ -
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	\$ 59,580.00	\$ 62,708.00	\$ 65,896.00	\$ 69,052	\$ 69,052
11-53111-00-070800-2000 STRS INSTRUCTORS	\$ 3,868.73	\$ -	\$ 1,058.08	\$ -	\$ -
11-53211-00-070800-2000 PERS INSTRUCTORS	\$ 18,056.18	\$ 20,051.08	\$ 15,924.96	\$ -	\$ -
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	\$ 10,761.39	\$ 12,366.64	\$ 13,640.48	\$ -	\$ -
11-53230-00-070800-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,534.88	\$ 5,809.88	\$ 10,616.64	\$ -	\$ -
11-53311-00-070800-2000 OASDHI INSTRUCTORS	\$ 6,683.68	\$ 6,287.10	\$ 4,783.62	\$ -	\$ -
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	\$ 3,693.96	\$ 3,869.71	\$ 4,072.30	\$ -	\$ -
11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E	\$ 2,005.09	\$ 2,125.46	\$ 3,202.96	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	\$ 1,907.68	\$ 1,530.17	\$ 1,380.05	\$ -	\$ -
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 863.91	\$ 905.02	\$ 952.38	\$ -	\$ -
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED	\$ 468.96	\$ 520.41	\$ 749.08	\$ -	\$ -
11-53411-00-070800-2000 H/W INSTRUCTORS	\$ 7,381.93	\$ 7,199.04	\$ 5,788.56	\$ -	\$ -
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	\$ 9,325.30	\$ 8,693.00	\$ 8,964.30	\$ -	\$ -
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,105.70	\$ 2,475.66	\$ 3,859.07	\$ -	\$ -
11-53511-00-070800-2000 SUI INSTRUCTORS	\$ 65.85	\$ 52.76	\$ 136.70	\$ -	\$ -
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	\$ 29.75	\$ 31.20	\$ 67.97	\$ -	\$ -
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	\$ 16.14	\$ 17.95	\$ 76.25	\$ -	\$ -
11-53611-00-070800-2000 W/C INSTRUCTORS	\$ 2,874.70	\$ 2,268.90	\$ 2,055.80	\$ -	\$ -
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	\$ 1,301.29	\$ 1,348.24	\$ 1,423.36	\$ -	\$ -
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL	\$ 706.59	\$ 771.62	\$ 1,115.87	\$ -	\$ -
11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 458.98	\$ -	\$ -
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65830-00-070800-2000 ONLINE TRAINING	\$ -	\$ 300.00	\$ 900.00	\$ -	\$ -
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
11-66425-00-070800-2000 NEW EQUIP. INSTR. (GASB)	\$ 10,763.86	\$ -	\$ -	\$ -	\$ -
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 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	\$ 323,340.87	\$ 280,750.04	\$ 293,959.23	\$ 170,908	\$ 169,096
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	\$ 7,447.51	\$ 7,588.50	\$ 5,296.27	\$ -	\$ -
11-53111-00-080100-2000 STRS INSTRUCTORS	\$ 1,212.46	\$ 1,297.71	\$ 859.59	\$ -	\$ -
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	\$ 107.97	\$ 110.05	\$ 76.81	\$ -	\$ -
11-53511-00-080100-2000 SUI INSTRUCTORS	\$ 3.42	\$ 3.81	\$ 3.38	\$ -	\$ -
11-53611-00-080100-2000 W/C INSTRUCTORS	\$ 162.71	\$ 163.19	\$ 114.39	\$ -	\$ -
Total for ACTIVITY 080100(EDUCATION, GENERAL	\$ 8,934.07	\$ 9,163.26	\$ 6,350.44	\$ -	\$ -
11-51120-00-080110-2000 ACAD ADMIN INSTRUCTION	\$ 11,341.55	\$ -	\$ -	\$ -	\$ -
11-51220-00-080110-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 16,745.80	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-53111-00-080110-2000 STRS INSTRUCTORS	\$ 1,846.41	\$ -	\$ -	\$ -	\$ -
11-53130-00-080110-2000 STRS OTHER CERTIFICATED	\$ -	\$ 2,863.56	\$ -	\$ -	\$ -
11-53351-00-080110-2000 MEDICARE INSTRUCTORS	\$ 163.01	\$ -	\$ -	\$ -	\$ -
11-53370-00-080110-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 240.88	\$ -	\$ -	\$ -
11-53411-00-080110-2000 H/W INSTRUCTORS	\$ 516.04	\$ -	\$ -	\$ -	\$ -
11-53430-00-080110-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 667.49	\$ -	\$ -	\$ -
11-53511-00-080110-2000 SUI INSTRUCTORS	\$ 5.89	\$ -	\$ -	\$ -	\$ -
11-53531-00-080110-2000 SUI OTHER CERTIFICATED	\$ -	\$ 8.28	\$ -	\$ -	\$ -
11-53611-00-080110-2000 W/C INSTRUCTORS	\$ 247.81	\$ -	\$ -	\$ -	\$ -
11-53630-00-080110-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 360.02	\$ -	\$ -	\$ -
Total for ACTIVITY 080110(CENTER FOR TEACHIN	\$ 14,120.71	\$ 20,886.03	\$ -	\$ 1,000	\$ 1,000
11-97310-00-080140-2000 INTERFUND TRANSFER	\$ 2,359.74	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 080140(EDUCATION FUTURES	\$ 2,359.74	\$ -	\$ -	\$ -	\$ -
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	\$ 958,654.92	\$ 1,039,419.09	\$ 1,027,644.13	\$ 1,030,157	\$ 1,054,344
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	\$ 70,224.00	\$ 71,280.00	\$ 72,345.60	\$ 57,014	\$ 146,844
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	\$ 37,556.28	\$ 27,116.91	\$ 81,362.40	\$ 92,986	\$ 92,986
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	\$ 60,698.09	\$ 43,393.84	\$ 10,181.24	\$ -	\$ -
11-51315-00-083500-2000 FT SUMMER SCHOOL	\$ 81,613.19	\$ 63,490.09	\$ 59,241.89	\$ -	\$ -
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	\$ 442,390.49	\$ 419,855.72	\$ 100,390.87	\$ -	\$ -
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	\$ 171,177.01	\$ 151,219.86	\$ 38,518.91	\$ -	\$ -
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	\$ 4,561.12	\$ 1,945.04	\$ 76.35	\$ -	\$ -
11-51335-00-083500-2000 FT SUBSTITUTE	\$ 850.92	\$ 2,306.41	\$ 120.45	\$ -	\$ -
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	\$ 10,091.38	\$ 14,784.72	\$ 1,013.19	\$ -	\$ -
11-51345-00-083500-2000 FT WINTER INTERCESSION	\$ 50,630.82	\$ 38,565.93	\$ 43,752.15	\$ -	\$ -
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INST	\$ 8,000.40	\$ 8,000.60	\$ 4,000.00	\$ -	\$ -
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 16,876.56	\$ 21,854.20	\$ 5,345.87	\$ -	\$ -
11-53111-00-083500-2000 STRS INSTRUCTORS	\$ 227,563.78	\$ 243,600.40	\$ 192,102.35	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	\$ 20,293.76	\$ 20,562.97	\$ 25,698.62	\$ -	\$ -
11-53311-00-083500-2000 OASDHI INSTRUCTORS	\$ 2,697.55	\$ 3,237.45	\$ 534.54	\$ -	\$ -
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	\$ 24,893.02	\$ 25,057.53	\$ 18,278.81	\$ -	\$ -
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED	\$ 1,861.82	\$ 1,790.62	\$ 2,375.79	\$ -	\$ -
11-53411-00-083500-2000 H/W INSTRUCTORS	\$ 109,587.69	\$ 112,090.49	\$ 123,532.34	\$ -	\$ -
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL	\$ 702.30	\$ 688.94	\$ 640.08	\$ -	\$ -
11-53511-00-083500-2000 SUI INSTRUCTORS	\$ 889.17	\$ 883.18	\$ 2,008.03	\$ -	\$ -
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	\$ 62.32	\$ 60.14	\$ 242.13	\$ -	\$ -
11-53611-00-083500-2000 W/C INSTRUCTORS	\$ 39,082.12	\$ 38,334.28	\$ 27,754.90	\$ -	\$ -
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,723.80	\$ 2,585.30	\$ 3,435.60	\$ -	\$ -
11-53711-00-083500-2000 CIL INSTRUCTORS	\$ 14,666.80	\$ 15,146.80	\$ 13,200.00	\$ -	\$ -
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL	\$ 3,748.90	\$ 3,268.90	\$ 4,974.13	\$ -	\$ -
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 12,399.80	\$ 11,225.41	\$ 3,384.86	\$ -	\$ -
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 789.23	\$ 1,499.35	\$ 1,828.44	\$ 1,500	\$ 1,500
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 2,246.90	\$ 3,315.72	\$ 1,188.91	\$ 5,000	\$ 5,000
Total for ACTIVITY 083500(PHYSICAL EDUCATION)	\$ 2,377,534.14	\$ 2,386,579.89	\$ 1,865,172.58	\$ 1,186,657	\$ 1,300,674
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	\$ 23,543.86	\$ -	\$ 10,743.65	\$ -	\$ -
11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 21,487.25	\$ 21,600	\$ -
11-51320-00-083600-2000 ADJUNCT FALL & SPRING	\$ 3,744.42	\$ 16,225.84	\$ 1,075.76	\$ -	\$ -
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,080.00	\$ -	\$ -
11-53111-00-083600-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 2,394.06	\$ -	\$ -
11-53130-00-083600-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 3,470.21	\$ -	\$ -
11-53211-00-083600-2000 PERS INSTRUCTORS	\$ 4,252.63	\$ -	\$ -	\$ -	\$ -
11-53311-00-083600-2000 OASDHI INSTRUCTORS	\$ 1,489.50	\$ -	\$ -	\$ -	\$ -
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	\$ 402.62	\$ 235.26	\$ 228.98	\$ -	\$ -
11-53370-00-083600-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 306.25	\$ -	\$ -
11-53411-00-083600-2000 H/W INSTRUCTORS	\$ 205.68	\$ -	\$ 2,774.34	\$ -	\$ -
11-53430-00-083600-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 4,754.93	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53511-00-083600-2000 SUI INSTRUCTORS	\$ 13.66	\$ 8.10	\$ 28.79	\$ -	\$ -
11-53531-00-083600-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 31.42	\$ -	\$ -
11-53611-00-083600-2000 W/C INSTRUCTORS	\$ 596.28	\$ 348.85	\$ 343.35	\$ -	\$ -
11-53630-00-083600-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 464.11	\$ -	\$ -
11-53711-00-083600-2000 CIL INSTRUCTORS	\$ 480.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 149.77	\$ 649.04	\$ 43.01	\$ -	\$ -
Total for ACTIVITY 083600(RECREATION)	\$ 34,878.42	\$ 17,467.09	\$ 52,226.11	\$ 21,600	\$ -
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	\$ 163,744.98	\$ 145,010.41	\$ 134,947.20	\$ 115,488	\$ 115,488
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	\$ 12,990.42	\$ 24,955.58	\$ 3,577.58	\$ 35,996	\$ 33,102
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	\$ 21,921.92	\$ 21,621.96	\$ 38,846.09	\$ -	\$ -
11-51315-00-085000-2000 FT SUMMER SCHOOL	\$ 2,934.96	\$ -	\$ -	\$ -	\$ -
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	\$ 107,863.91	\$ 131,646.02	\$ 175,844.09	\$ -	\$ -
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	\$ 10,849.64	\$ 5,142.16	\$ 5,737.84	\$ -	\$ -
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	\$ 577.02	\$ 1,033.15	\$ 99.64	\$ -	\$ -
11-51335-00-085000-2000 FT SUBSTITUTE	\$ -	\$ 946.77	\$ 541.40	\$ -	\$ -
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	\$ 8,780.16	\$ 9,076.64	\$ 10,367.96	\$ -	\$ -
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.64	\$ 4,000.64	\$ -	\$ -	\$ -
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 9,643.40	\$ 6,427.72	\$ 19,412.31	\$ -	\$ -
11-53111-00-085000-2000 STRS INSTRUCTORS	\$ 42,756.38	\$ 39,708.87	\$ 39,480.12	\$ -	\$ -
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	\$ 3,684.71	\$ 5,366.36	\$ 3,716.84	\$ -	\$ -
11-53311-00-085000-2000 OASDHI INSTRUCTORS	\$ 115.76	\$ -	\$ 4.03	\$ -	\$ -
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	\$ 4,644.56	\$ 4,580.65	\$ 5,276.92	\$ -	\$ -
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED	\$ 326.88	\$ 444.54	\$ 332.49	\$ -	\$ -
11-53411-00-085000-2000 H/W INSTRUCTORS	\$ 35,796.53	\$ 30,876.44	\$ 28,245.50	\$ -	\$ -
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,357.54	\$ 4,640.67	\$ 791.73	\$ -	\$ -
11-53511-00-085000-2000 SUI INSTRUCTORS	\$ 160.15	\$ 158.02	\$ 626.65	\$ -	\$ -
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	\$ 11.27	\$ 15.26	\$ 14.93	\$ -	\$ -
11-53611-00-085000-2000 W/C INSTRUCTORS	\$ 7,006.61	\$ 6,847.32	\$ 7,913.94	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL	\$ 494.54	\$ 674.66	\$ 496.57	\$ -	\$ -
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,246.94	\$ 3,450.50	\$ 5,548.75	\$ -	\$ -
11-64100-00-085000-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 450	\$ 450
11-64230-00-085000-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 450	\$ 450
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 450	\$ 450
11-65120-00-085000-2000 LECTURERS	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-66450-00-085000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,046.04	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 443,954.96	\$ 446,624.34	\$ 481,822.58	\$ 152,934	\$ 150,040
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	\$ 48,648.00	\$ 53,062.86	\$ 37,346.40	\$ -	\$ -
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	\$ 11,185.20	\$ -	\$ 87,141.60	\$ 88,561	\$ 88,561
11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL	\$ 2,052.30	\$ 3,250.00	\$ 263.56	\$ -	\$ -
11-51315-00-090100-2000 FT SUMMER SCHOOL	\$ 2,765.50	\$ 6,555.81	\$ 8,122.93	\$ -	\$ -
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	\$ 67,314.86	\$ 67,995.46	\$ 80,237.46	\$ -	\$ -
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	\$ 1,205.00	\$ 3,267.20	\$ -	\$ -	\$ -
11-51330-00-090100-2000 ADJUNCT SUBSTITUTE	\$ 823.44	\$ -	\$ -	\$ -	\$ -
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 21,698.96	\$ 26,782.72	\$ 1,787.12	\$ -	\$ -
11-52190-00-090100-2000 CLASSIFIED OVERTIME	\$ -	\$ 335.23	\$ -	\$ -	\$ -
11-52191-00-090100-2000 PPT ADDITIONAL HOURS	\$ -	\$ 206.66	\$ -	\$ -	\$ -
11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES	\$ 13,962.18	\$ 11,400.38	\$ -	\$ 12,885	\$ 12,885
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 2,331.00	\$ 1,146.00	\$ -	\$ 800	\$ 800
11-53111-00-090100-2000 STRS INSTRUCTORS	\$ 11,474.17	\$ 13,277.55	\$ 7,594.91	\$ -	\$ -
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	\$ 5,353.53	\$ 4,578.00	\$ 14,375.26	\$ -	\$ -
11-53311-00-090100-2000 OASDHI INSTRUCTORS	\$ 1,065.53	\$ 2,346.27	\$ 2,900.20	\$ -	\$ -
11-53312-00-090100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 881.62	\$ 738.46	\$ -	\$ -	\$ -
11-53320-00-090100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 22.13	\$ -	\$ -	\$ -
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	\$ 1,780.72	\$ 1,951.85	\$ 1,826.62	\$ -	\$ -
11-53352-00-090100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 206.23	\$ 172.71	\$ -	\$ -	\$ -
11-53360-00-090100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 5.18	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED	\$ 480.27	\$ 388.32	\$ 1,289.44	\$ -	\$ -
11-53411-00-090100-2000 H/W INSTRUCTORS	\$ 11,013.42	\$ 11,094.78	\$ 7,166.25	\$ -	\$ -
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL	\$ 610.38	\$ -	\$ 16,721.11	\$ -	\$ -
11-53511-00-090100-2000 SUI INSTRUCTORS	\$ 61.38	\$ 67.17	\$ 217.89	\$ -	\$ -
11-53512-00-090100-2000 SUI INSTRUCTIONAL AIDES	\$ 7.19	\$ 5.99	\$ -	\$ -	\$ -
11-53520-00-090100-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.17	\$ -	\$ -	\$ -
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	\$ 16.46	\$ 13.42	\$ 130.14	\$ -	\$ -
11-53611-00-090100-2000 W/C INSTRUCTORS	\$ 2,683.32	\$ 2,894.12	\$ 2,720.99	\$ -	\$ -
11-53612-00-090100-2000 W/C INSTRUCTIONAL AIDES	\$ 355.93	\$ 269.75	\$ -	\$ -	\$ -
11-53620-00-090100-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 11.65	\$ -	\$ -	\$ -
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL	\$ 718.49	\$ 575.82	\$ 1,920.94	\$ -	\$ -
11-53730-00-090100-2000 CIL OTHER CERTIFICATED EMPL	\$ 240.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,405.55	\$ 767.09	\$ 1,289.31	\$ -	\$ -
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 210,340.63	\$ 213,182.75	\$ 273,052.13	\$ 104,246	\$ 104,246
11-51320-00-093400-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 1,060.46	\$ -	\$ -
11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 6,427.44	\$ 372.28	\$ -	\$ -
11-53111-00-093400-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 171.26	\$ -	\$ -
11-53311-00-093400-2000 OASDHI INSTRUCTORS	\$ -	\$ 298.87	\$ 23.08	\$ -	\$ -
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	\$ -	\$ 93.20	\$ 20.78	\$ -	\$ -
11-53511-00-093400-2000 SUI INSTRUCTORS	\$ -	\$ 3.20	\$ 0.73	\$ -	\$ -
11-53611-00-093400-2000 W/C INSTRUCTORS	\$ -	\$ 138.20	\$ 30.95	\$ -	\$ -
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
11-65810-00-093400-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ -	\$ 6,960.91	\$ 1,679.54	\$ 10,000	\$ 10,000
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 4,642.05	\$ -	\$ 47,040	\$ 47,040
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 2,067.90	\$ 3,777.87	\$ -	\$ -
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	\$ 5,302.32	\$ 32,985.98	\$ 20,392.97	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	\$ 3,019.28	\$ 2,797.65	\$ 715.91	\$ -	\$ -
11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	\$ 5,302.31	\$ 3,181.38	\$ 3,843.87	\$ -	\$ -
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,465.32	\$ 13,870.97	\$ 17,024.85	\$ -	\$ -
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	\$ 37,098.45	\$ 39,721.36	\$ 42,047.16	\$ 44,337	\$ 44,337
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 17,463.53	\$ 5,843.27	\$ 8,993.50	\$ 3,000	\$ 3,000
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	\$ 8,413.77	\$ 5,889.64	\$ 7,038.76	\$ 14,000	\$ 14,000
11-53111-00-094800-2000 STRS INSTRUCTORS	\$ -	\$ 2,157.18	\$ 774.53	\$ -	\$ -
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	\$ 2,354.94	\$ 3,165.76	\$ 2,756.69	\$ -	\$ -
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	\$ 6,700.70	\$ 7,833.44	\$ 8,703.76	\$ -	\$ -
11-53311-00-094800-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 464.97	\$ -	\$ -
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,726.21	\$ 2,718.19	\$ 2,936.79	\$ -	\$ -
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	\$ 197.55	\$ 594.98	\$ 416.59	\$ -	\$ -
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 637.58	\$ 635.71	\$ 686.79	\$ -	\$ -
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED	\$ 209.75	\$ 268.44	\$ 246.88	\$ -	\$ -
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	\$ 14,046.40	\$ 11,848.80	\$ 11,968.20	\$ -	\$ -
11-53430-00-094800-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 383.82	\$ -	\$ -	\$ -
11-53511-00-094800-2000 SUI INSTRUCTORS	\$ 6.81	\$ 20.54	\$ 75.89	\$ -	\$ -
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	\$ 21.93	\$ 21.93	\$ 55.92	\$ -	\$ -
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	\$ 7.20	\$ 9.31	\$ 8.49	\$ -	\$ -
11-53611-00-094800-2000 W/C INSTRUCTORS	\$ 297.68	\$ 882.22	\$ 620.63	\$ -	\$ -
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	\$ 1,375.75	\$ 1,106.30	\$ 1,254.49	\$ -	\$ -
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL	\$ 316.06	\$ 398.02	\$ 367.75	\$ -	\$ -
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 544.95	\$ 1,136.69	\$ 794.16	\$ -	\$ -
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 60	\$ 60
11-65130-00-094800-2000 CONTRACT SERVICES	\$ 4,980.88	\$ 7,810.91	\$ 6,245.81	\$ 10,250	\$ 10,250
11-65210-00-094800-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65310-00-094800-2000 MEMBERSHIPS	\$ -	\$ 850.00	\$ 170.00	\$ -	\$ -
11-65550-00-094800-2000 LAUNDRY & CLEANING	\$ 987.74	\$ 640.41	\$ 71.07	\$ 1,900	\$ 1,900
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,646.84	\$ 566.33	\$ -	\$ 2,250	\$ 2,250

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65660-00-094800-2000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -
11-65890-00-094800-2000 OTHER EXPENSES	\$ 1,323.75	\$ -	\$ 142.15	\$ -	\$ -
11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ 5,918.69	\$ -	\$ -	\$ -	\$ -
11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,604.20	\$ 1,514.78	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 135,366.39	\$ 155,653.38	\$ 145,311.23	\$ 122,937	\$ 122,937
11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 4,171.20	\$ 4,327	\$ 4,327
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	\$ 18,306.92	\$ 18,446.18	\$ 20,418.70	\$ -	\$ -
11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING	\$ 4,520.69	\$ 7,713.19	\$ -	\$ -	\$ -
11-53111-00-095200-2000 STRS INSTRUCTORS	\$ 735.96	\$ 1,318.99	\$ 673.68	\$ -	\$ -
11-53311-00-095200-2000 OASDHI INSTRUCTORS	\$ 930.12	\$ 532.10	\$ 316.06	\$ -	\$ -
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	\$ 331.03	\$ 379.31	\$ 359.45	\$ -	\$ -
11-53411-00-095200-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 1.90	\$ -	\$ -
11-53511-00-095200-2000 SUI INSTRUCTORS	\$ 11.34	\$ 13.05	\$ 34.33	\$ -	\$ -
11-53611-00-095200-2000 W/C INSTRUCTORS	\$ 498.73	\$ 562.43	\$ 531.16	\$ -	\$ -
11-53711-00-095200-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 200.00	\$ -	\$ -
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 132.23	\$ 394.55	\$ 612.85	\$ -	\$ -
11-64310-00-095200-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
11-65650-00-095200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	\$ 25,467.02	\$ 29,359.80	\$ 27,319.33	\$ 4,327	\$ 8,327
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	\$ 22,705.54	\$ 18,356.16	\$ 20,775.00	\$ -	\$ -
11-51315-00-095300-2000 FT SUMMER SCHOOL	\$ 9,041.04	\$ 9,184.91	\$ 8,351.02	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	\$ 21,768.63	\$ 25,968.35	\$ 25,120.69	\$ -	\$ -
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	\$ 4,219.40	\$ 1,285.52	\$ 1,295.14	\$ -	\$ -
11-51345-00-095300-2000 FT WINTER INTERCESSION	\$ 3,013.67	\$ 3,213.85	\$ -	\$ -	\$ -
11-52310-00-095300-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 599.96	\$ -	\$ -
11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ 1,890.04	\$ 10,032	\$ 10,032
11-53111-00-095300-2000 STRS INSTRUCTORS	\$ 6,345.67	\$ 5,478.86	\$ 4,922.37	\$ -	\$ -
11-53311-00-095300-2000 OASDHI INSTRUCTORS	\$ 131.89	\$ 193.48	\$ 211.69	\$ -	\$ -
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	\$ 880.80	\$ 841.04	\$ 805.35	\$ -	\$ -
11-53411-00-095300-2000 H/W INSTRUCTORS	\$ 5,434.69	\$ 3,774.10	\$ 5,376.11	\$ -	\$ -
11-53511-00-095300-2000 SUI INSTRUCTORS	\$ 30.42	\$ 29.03	\$ 119.90	\$ -	\$ -
11-53611-00-095300-2000 W/C INSTRUCTORS	\$ 1,327.35	\$ 1,247.23	\$ 1,199.71	\$ -	\$ -
11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 40.82	\$ -	\$ -
11-53620-00-095300-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 12.96	\$ -	\$ -
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 785.66	\$ 913.94	\$ 868.25	\$ -	\$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 75,684.76	\$ 70,486.47	\$ 71,589.01	\$ 10,032	\$ 10,032
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	\$ 3,743.40	\$ 4,015.80	\$ -	\$ 4,418	\$ 4,418
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 57,267.60	\$ 53,649.60	\$ 54,432	\$ 54,432
11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL	\$ 4,800.64	\$ -	\$ 153.63	\$ -	\$ -
11-51315-00-095600-2000 FT SUMMER SCHOOL	\$ 570.83	\$ -	\$ -	\$ -	\$ -
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	\$ 73,085.04	\$ 38,961.41	\$ 20,566.36	\$ -	\$ -
11-51325-00-095600-2000 FT OVERLOAD FALL & SPRING	\$ 2,712.40	\$ -	\$ -	\$ -	\$ -
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	\$ 266.96	\$ 1,031.25	\$ 9.92	\$ -	\$ -
11-51497-00-095600-2000 DEPARTMENT CHAIR COMPENSATI	\$ 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	\$ 2,050.35	\$ 1,488.39	\$ 746.80	\$ -	\$ -
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	\$ 1,766.29	\$ 9,792.77	\$ 8,664.48	\$ -	\$ -
11-53311-00-095600-2000 OASDHI INSTRUCTORS	\$ 2,954.04	\$ 1,754.71	\$ 243.61	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	\$ 1,238.00	\$ 640.98	\$ 300.59	\$ -	\$ -
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED	\$ 157.29	\$ 830.42	\$ 777.92	\$ -	\$ -
11-53411-00-095600-2000 H/W INSTRUCTORS	\$ 2.50	\$ 1.90	\$ -	\$ -	\$ -
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 10,583.33	\$ 9,833.37	\$ -	\$ -
11-53511-00-095600-2000 SUI INSTRUCTORS	\$ 42.61	\$ 22.01	\$ 19.39	\$ -	\$ -
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	\$ 5.44	\$ 28.60	\$ 79.63	\$ -	\$ -
11-53611-00-095600-2000 W/C INSTRUCTORS	\$ 1,861.26	\$ 946.29	\$ 447.75	\$ -	\$ -
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL	\$ 237.06	\$ 1,231.23	\$ 1,158.84	\$ -	\$ -
11-53711-00-095600-2000 CIL INSTRUCTORS	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 997.53	\$ 280.11	\$ 487.95	\$ -	\$ -
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Total for ACTIVITY 095600(MANUFACTURING TECH	\$ 107,541.20	\$ 129,076.80	\$ 97,139.84	\$ 62,369	\$ 62,369
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	\$ 206,247.60	\$ 118,729.80	\$ 186,470.40	\$ 106,488	\$ 108,828
11-51192-00-095650-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 39,576.60	\$ -	\$ -	\$ -
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	\$ 19,196.40	\$ 22,026.00	\$ -	\$ 81,648	\$ 81,648
11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	\$ 15,778.12	\$ 16,723.64	\$ 16,103.72	\$ -	\$ -
11-51315-00-095650-2000 FT SUMMER SCHOOL	\$ -	\$ 5,784.93	\$ 6,455.07	\$ -	\$ -
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	\$ 82,595.89	\$ 90,346.02	\$ 114,108.38	\$ -	\$ -
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	\$ 23,808.01	\$ 14,783.72	\$ 32,457.76	\$ -	\$ -
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	\$ 2,986.81	\$ 1,482.56	\$ 133.17	\$ -	\$ -
11-51335-00-095650-2000 FT SUBSTITUTE	\$ 2,077.40	\$ 2,155.17	\$ 124.83	\$ -	\$ -
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	\$ 8,663.12	\$ 8,765.63	\$ 4,469.38	\$ -	\$ -
11-51495-00-095650-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 9,642.32	\$ -	\$ -	\$ -
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,657.10	\$ 7,713.24	\$ 25,150.17	\$ -	\$ -
11-52191-00-095650-2000 PPT ADDITIONAL HOURS	\$ 328.08	\$ -	\$ -	\$ -	\$ -
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	\$ 90,705.27	\$ 92,062.48	\$ 90,972.08	\$ 93,552	\$ 93,552
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 6,618.39	\$ 10,245.05	\$ -	\$ -	\$ -
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	\$ 3,720.00	\$ 2,445.50	\$ 10,268.82	\$ 12,000	\$ 12,000

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-095650-2000 STRS INSTRUCTORS	\$ 45,000.33	\$ 40,933.35	\$ 54,538.97	\$ -	\$ -
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	\$ 5,185.81	\$ 6,734.31	\$ 4,068.26	\$ -	\$ -
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	\$ 16,320.08	\$ 18,085.72	\$ 18,682.24	\$ -	\$ -
11-53311-00-095650-2000 OASDHI INSTRUCTORS	\$ 295.87	\$ 316.54	\$ 30.56	\$ -	\$ -
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	\$ 5,608.89	\$ 5,964.19	\$ 6,347.93	\$ -	\$ -
11-53320-00-095650-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 12.23	\$ -	\$ -	\$ -	\$ -
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	\$ 4,961.26	\$ 4,325.98	\$ 5,223.07	\$ -	\$ -
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,311.77	\$ 1,394.84	\$ 1,484.58	\$ -	\$ -
11-53360-00-095650-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2.87	\$ -	\$ -	\$ -	\$ -
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED	\$ 461.92	\$ 571.04	\$ 364.67	\$ -	\$ -
11-53411-00-095650-2000 H/W INSTRUCTORS	\$ 41,245.58	\$ 31,150.25	\$ 38,110.35	\$ -	\$ -
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	\$ 7,867.70	\$ 8,024.80	\$ 8,383.70	\$ -	\$ -
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,694.43	\$ 4,138.67	\$ -	\$ -	\$ -
11-53511-00-095650-2000 SUI INSTRUCTORS	\$ 168.72	\$ 149.17	\$ 542.99	\$ -	\$ -
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	\$ 47.92	\$ 51.84	\$ 114.84	\$ -	\$ -
11-53520-00-095650-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.10	\$ -	\$ -	\$ -	\$ -
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	\$ 15.85	\$ 19.71	\$ 12.59	\$ -	\$ -
11-53611-00-095650-2000 W/C INSTRUCTORS	\$ 7,475.93	\$ 6,414.45	\$ 7,782.87	\$ -	\$ -
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	\$ 2,206.08	\$ 2,252.24	\$ 2,185.99	\$ -	\$ -
11-53620-00-095650-2000 W/C CLASSIFIED EMPLOYEES	\$ 7.16	\$ -	\$ -	\$ -	\$ -
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL	\$ 696.01	\$ 846.70	\$ 543.27	\$ -	\$ -
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,054.99	\$ 2,958.84	\$ 2,846.99	\$ -	\$ -
11-64331-00-095650-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ 57.00	\$ -	\$ -
11-64511-00-095650-2000 UNIFORM PURCHASES	\$ 1,121.01	\$ 881.47	\$ 765.79	\$ 300	\$ 300
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 174.36	\$ 936.83	\$ 1,654.48	\$ 2,800	\$ 2,800
11-65130-00-095650-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 742.60	\$ -	\$ -
11-65310-00-095650-2000 MEMBERSHIPS	\$ 1,644.00	\$ 1,294.00	\$ 1,294.00	\$ -	\$ -
11-65340-00-095650-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 2,200.08	\$ -	\$ -
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 2,932.61	\$ 2,286.77	\$ 11,353.80	\$ 15,750	\$ 15,750

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65890-00-095650-2000 OTHER EXPENSES	\$ 1,330.50	\$ 390.00	\$ 330.00	\$ -	\$ -
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 9,153.33	\$ -	\$ -	\$ -
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 1,121.00	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 628,226.17	\$ 591,757.70	\$ 657,496.40	\$ 312,538	\$ 314,878
11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 58,800.00	\$ 59,076	\$ 60,258
11-51310-00-095700-2000 ADJUNCT SUMMER SCHOOL	\$ 2,570.68	\$ 4,163.25	\$ 1,416.75	\$ -	\$ -
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	\$ 26,361.51	\$ 30,877.90	\$ 32,923.14	\$ -	\$ -
11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 2,150.57	\$ 2,433.45	\$ -	\$ -
11-51390-00-095700-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,000.37	\$ -	\$ -	\$ -
11-53111-00-095700-2000 STRS INSTRUCTORS	\$ 525.70	\$ 787.70	\$ 71.00	\$ -	\$ -
11-53130-00-095700-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 9,496.20	\$ -	\$ -
11-53311-00-095700-2000 OASDHI INSTRUCTORS	\$ 999.21	\$ 1,113.36	\$ 1,026.17	\$ -	\$ -
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	\$ 419.50	\$ 553.76	\$ 533.24	\$ -	\$ -
11-53370-00-095700-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 852.60	\$ -	\$ -
11-53430-00-095700-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 11,943.63	\$ -	\$ -
11-53511-00-095700-2000 SUI INSTRUCTORS	\$ 14.54	\$ 19.07	\$ 52.67	\$ -	\$ -
11-53531-00-095700-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 87.22	\$ -	\$ -
11-53611-00-095700-2000 W/C INSTRUCTORS	\$ 632.22	\$ 821.18	\$ 794.29	\$ -	\$ -
11-53630-00-095700-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,270.08	\$ -	\$ -
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 383.45	\$ 625.10	\$ 908.12	\$ -	\$ -
11-64100-00-095700-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64310-00-095700-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ (1,360.08)	\$ 2,000	\$ -
11-64550-00-095700-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 212.86	\$ 294.92	\$ -	\$ -
11-65650-00-095700-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 15.00	\$ -	\$ -
11-66425-00-095700-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ (3,365.57)	\$ -	\$ -	\$ -
11-66450-00-095700-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,449.25	\$ (1,018.17)	\$ 2,000	\$ -
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ 31,906.81	\$ 42,408.80	\$ 120,540.23	\$ 63,176	\$ 60,358
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 29,271.00	\$ -	\$ -	\$ -

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2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	\$ 53,036.40	\$ 23,416.80	\$ 58,800.00	\$ 59,076	\$ 60,258
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	\$ 8,869.13	\$ 7,795.88	\$ 2,868.45	\$ -	\$ -
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	\$ 59,685.84	\$ 65,327.30	\$ 80,307.19	\$ -	\$ -
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	\$ 400.44	\$ 956.47	\$ 70.24	\$ -	\$ -
11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 7,070.16	\$ 111.68	\$ -	\$ -
11-52410-00-095730-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 820.75	\$ -	\$ -	\$ 2,000	\$ 2,000
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	\$ 5,428.50	\$ 2,561.50	\$ -	\$ 4,900	\$ 4,900
11-53111-00-095730-2000 STRS INSTRUCTORS	\$ -	\$ 5,005.38	\$ -	\$ -	\$ -
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	\$ 8,634.39	\$ 5,213.24	\$ 9,515.30	\$ -	\$ -
11-53311-00-095730-2000 OASDHI INSTRUCTORS	\$ 135.89	\$ 315.92	\$ 25.36	\$ -	\$ -
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	\$ 336.57	\$ 158.82	\$ -	\$ -	\$ -
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	\$ 999.85	\$ 1,498.58	\$ 1,207.06	\$ -	\$ -
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 78.71	\$ 37.15	\$ -	\$ -	\$ -
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED	\$ 768.97	\$ 442.05	\$ 854.22	\$ -	\$ -
11-53411-00-095730-2000 H/W INSTRUCTORS	\$ -	\$ 6,941.70	\$ -	\$ -	\$ -
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL	\$ 10,821.93	\$ 3,677.48	\$ 11,943.73	\$ -	\$ -
11-53511-00-095730-2000 SUI INSTRUCTORS	\$ 34.47	\$ 51.61	\$ 144.92	\$ -	\$ -
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	\$ 2.71	\$ 1.29	\$ -	\$ -	\$ -
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	\$ 26.46	\$ 15.27	\$ 87.28	\$ -	\$ -
11-53611-00-095730-2000 W/C INSTRUCTORS	\$ 1,506.71	\$ 2,222.07	\$ 1,798.19	\$ -	\$ -
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	\$ 136.40	\$ 55.08	\$ -	\$ -	\$ -
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,158.84	\$ 655.47	\$ 1,272.49	\$ -	\$ -
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,670.55	\$ 2,759.29	\$ 3,313.42	\$ -	\$ -
11-65620-00-095730-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,766.10	\$ 2,658.30	\$ -	\$ 1,600	\$ 1,600
Total for ACTIVITY 095730(SURVEYING)	\$ 157,319.61	\$ 168,107.81	\$ 172,319.53	\$ 71,576	\$ 72,758
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	\$ 11,144.36	\$ 40,979.40	\$ -	\$ 88,356	\$ 88,356
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	\$ 6,977.00	\$ 5,714.55	\$ 8,000.00	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	\$ 23,155.61	\$ 29,127.73	\$ 51,613.29	\$ -	\$ -
11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION	\$ 3,403.74	\$ -	\$ 3,695.46	\$ -	\$ -
11-53111-00-095800-2000 STRS INSTRUCTORS	\$ 1,815.08	\$ 7,007.49	\$ -	\$ -	\$ -
11-53311-00-095800-2000 OASDHI INSTRUCTORS	\$ -	\$ 414.35	\$ 281.50	\$ -	\$ -
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	\$ 647.90	\$ 1,099.38	\$ 917.99	\$ -	\$ -
11-53411-00-095800-2000 H/W INSTRUCTORS	\$ 2,753.29	\$ 8,780.26	\$ -	\$ -	\$ -
11-53511-00-095800-2000 SUI INSTRUCTORS	\$ 22.29	\$ 37.90	\$ 144.45	\$ -	\$ -
11-53611-00-095800-2000 W/C INSTRUCTORS	\$ 976.28	\$ 1,630.16	\$ 1,367.55	\$ -	\$ -
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,341.40	\$ 1,126.35	\$ 2,761.57	\$ -	\$ -
11-64100-00-095800-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 300	\$ 300
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ 52,236.95	\$ 95,917.57	\$ 68,781.81	\$ 88,656	\$ 88,656
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	\$ 88,684.38	\$ 139,478.40	\$ 150,109.20	\$ 154,645	\$ 154,645
11-51498-00-100100-2000 HOURLY ACADEMIC ADMINISTRAT	\$ 43,200.00	\$ 4,000.00	\$ -	\$ -	\$ -
11-52120-00-100100-2000 CLASSIFIED CLERICAL	\$ 44,573.15	\$ 51,370.60	\$ 54,183.25	\$ 56,994	\$ 56,994
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,210.88	\$ -	\$ -
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	\$ 14,437.76	\$ 23,850.73	\$ 24,242.64	\$ -	\$ -
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	\$ 8,050.88	\$ 10,131.21	\$ 11,215.92	\$ -	\$ -
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,779.80	\$ 3,158.59	\$ 3,496.46	\$ -	\$ -
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 650.09	\$ 738.71	\$ 817.73	\$ -	\$ -
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,904.40	\$ 2,062.24	\$ 2,155.67	\$ -	\$ -
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,344.20	\$ 7,133.29	\$ 7,467.90	\$ -	\$ -
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,030.30	\$ 8,947.50	\$ 8,034.90	\$ -	\$ -
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	\$ 22.40	\$ 25.54	\$ 57.93	\$ -	\$ -
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	\$ 65.70	\$ 71.12	\$ 220.22	\$ -	\$ -
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	\$ 973.55	\$ 1,104.49	\$ 1,218.12	\$ -	\$ -
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,881.71	\$ 3,084.80	\$ 3,242.40	\$ -	\$ -
11-64230-00-100100-2000 REFERENCE BOOKS	\$ -	\$ -	\$ 325.58	\$ -	\$ -
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 46.54	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 290.88	\$ -	\$ 6,046	\$ 6,046
11-65130-00-100100-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 14,200.00	\$ 31,500	\$ 31,500
11-65210-00-100100-2000 MILEAGE	\$ 26.16	\$ -	\$ -	\$ -	\$ -
11-65220-00-100100-2000 CONFERENCES	\$ 823.86	\$ 2,059.42	\$ 328.32	\$ -	\$ -
11-65222-00-100100-2000 EVENT/MEETING ATTENDANCE	\$ 303.30	\$ -	\$ -	\$ -	\$ -
11-65310-00-100100-2000 MEMBERSHIPS	\$ 35.00	\$ -	\$ -	\$ -	\$ -
11-65880-00-100100-2000 PRINTING	\$ -	\$ 196.95	\$ -	\$ -	\$ -
11-65890-00-100100-2000 OTHER EXPENSES	\$ 764.30	\$ -	\$ -	\$ -	\$ -
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,525.43	\$ -	\$ -	\$ -
Total for ACTIVITY 100100(SCHOOL OF VISUAL &	\$ 221,550.94	\$ 259,229.90	\$ 283,573.66	\$ 249,185	\$ 249,185
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER	\$ 333,915.66	\$ 353,028.91	\$ 275,707.20	\$ 219,376	\$ 219,376
11-52190-00-100110-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,159.67	\$ -	\$ -	\$ -
11-52194-00-100110-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 4,100.96	\$ 2,243.16	\$ -	\$ -	\$ -
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN	\$ 40,770.15	\$ 18,008.16	\$ 12,040.13	\$ 10,612	\$ 10,612
11-53120-00-100110-2000 STRS-CERTIFICATED	\$ 17,390.40	\$ 18,540.24	\$ 17,772.24	\$ -	\$ -
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	\$ 44,565.40	\$ 47,726.75	\$ 33,220.70	\$ -	\$ -
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 16,671.22	\$ 16,424.06	\$ 11,096.07	\$ -	\$ -
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,554.48	\$ 5,484.57	\$ 4,220.59	\$ -	\$ -
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	\$ 25,084.40	\$ 24,869.37	\$ 16,979.40	\$ -	\$ -
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	\$ 191.51	\$ 189.04	\$ 369.80	\$ -	\$ -
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	\$ 8,341.80	\$ 8,050.61	\$ 6,215.27	\$ -	\$ -
11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-64510-00-100110-2000 SUPPLY INVENTORIES	\$ (1,959.68)	\$ (2,847.60)	\$ -	\$ 1,500	\$ 1,500
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,721.70	\$ 5,324.76	\$ -	\$ 3,550	\$ 3,550
11-65130-00-100110-2000 CONTRACT SERVICES	\$ 1,759.13	\$ 400.00	\$ -	\$ 14,000	\$ 14,000
11-65210-00-100110-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 400	\$ 400
11-65220-00-100110-2000 CONFERENCES	\$ 682.60	\$ -	\$ -	\$ 500	\$ 500
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 64.75	\$ 2,855.04	\$ -	\$ 3,850	\$ 3,850

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65890-00-100110-2000 OTHER EXPENSES	\$ 200.00	\$ 30.58	\$ -	\$ -	\$ -
11-66435-00-100110-2000 NEW EQUIP. NON-INSTR (GASB)	\$ 14,306.18	\$ 28,641.92	\$ -	\$ -	\$ -
11-66450-00-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,230.65	\$ -	\$ -
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	\$ 4,193.20	\$ 3,051.65	\$ 2,682.73	\$ 4,400	\$ 4,400
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ 520,553.86	\$ 533,180.89	\$ 381,534.78	\$ 259,188	\$ 259,188
11-52120-00-100120-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 19,796	\$ 19,796
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	\$ 15,768.33	\$ 20,315.40	\$ -	\$ 6,500	\$ 6,500
11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN	\$ 18,648.51	\$ 15,981.00	\$ -	\$ 9,482	\$ 9,482
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,156.20	\$ 990.83	\$ -	\$ -	\$ -
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 281.16	\$ 231.73	\$ -	\$ -	\$ -
11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES	\$ 9.33	\$ 8.00	\$ -	\$ -	\$ -
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	\$ 752.01	\$ 780.41	\$ -	\$ -	\$ -
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 214.29	\$ 109.49	\$ -	\$ 1,200	\$ 1,200
11-65130-00-100120-2000 CONTRACT SERVICES	\$ 1,900.00	\$ 1,900.00	\$ 2,500.00	\$ -	\$ -
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 775	\$ 775
11-65895-00-100120-2000 CREDITCARD FEES	\$ 33,842.73	\$ 35,766.39	\$ 802.80	\$ 13,235	\$ 13,235
Total for ACTIVITY 100120(PAC BOX OFFICE)	\$ 72,572.56	\$ 76,083.25	\$ 3,302.80	\$ 50,988	\$ 50,988
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	\$ 428,162.40	\$ 448,761.60	\$ 329,630.40	\$ 270,680	\$ 270,680
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 64,110	\$ 64,110
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	\$ 40,542.05	\$ 34,683.20	\$ 42,663.64	\$ -	\$ -
11-51315-00-100200-2000 FT SUMMER SCHOOL	\$ 10,806.68	\$ 12,341.18	\$ 16,218.82	\$ -	\$ -
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	\$ 187,828.68	\$ 186,096.36	\$ 259,112.30	\$ -	\$ -
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	\$ 36,308.04	\$ 38,565.88	\$ 33,239.39	\$ -	\$ -
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	\$ 1,637.96	\$ 974.94	\$ 88.34	\$ -	\$ -
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	\$ 18,830.22	\$ 14,973.60	\$ 16,197.09	\$ -	\$ -
11-51345-00-100200-2000 FT WINTER INTERCESSION	\$ 10,849.23	\$ 11,569.86	\$ 12,910.14	\$ -	\$ -
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 8,000.24	\$ 8,000.24	\$ 8,000.84	\$ -	\$ -
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,466.40	\$ 19,283.48	\$ 22,131.41	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52190-00-100200-2000 CLASSIFIED OVERTIME	\$ -	\$ 104.71	\$ 50.61	\$ -	\$ -
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	\$ 68,630.00	\$ 69,660.00	\$ 34,766.10	\$ 45,210	\$ 45,210
11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 250	\$ 250
11-53111-00-100200-2000 STRS INSTRUCTORS	\$ 90,702.30	\$ 102,654.32	\$ 77,729.08	\$ -	\$ -
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	\$ 2,355.12	\$ 3,297.48	\$ 3,588.98	\$ -	\$ -
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	\$ 12,396.00	\$ 13,737.65	\$ 7,196.60	\$ -	\$ -
11-53220-00-100200-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10.47	\$ -	\$ -
11-53311-00-100200-2000 OASDHI INSTRUCTORS	\$ 6,195.09	\$ 5,293.53	\$ 7,124.92	\$ -	\$ -
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,166.99	\$ 4,400.25	\$ 2,100.39	\$ -	\$ -
11-53320-00-100200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 3.58	\$ 3.11	\$ -	\$ -
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	\$ 10,734.54	\$ 10,982.95	\$ 10,358.70	\$ -	\$ -
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 974.54	\$ 1,029.09	\$ 491.22	\$ -	\$ -
11-53360-00-100200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 0.84	\$ 0.73	\$ -	\$ -
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED	\$ 209.76	\$ 279.61	\$ 320.88	\$ -	\$ -
11-53411-00-100200-2000 H/W INSTRUCTORS	\$ 60,986.62	\$ 51,010.30	\$ 41,678.72	\$ -	\$ -
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	\$ 8,162.13	\$ 9,120.60	\$ 2,626.71	\$ -	\$ -
11-53511-00-100200-2000 SUI INSTRUCTORS	\$ 370.08	\$ 377.30	\$ 1,224.16	\$ -	\$ -
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	\$ 33.62	\$ 35.47	\$ 16.95	\$ -	\$ -
11-53520-00-100200-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.03	\$ 0.03	\$ -	\$ -
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	\$ 7.28	\$ 9.67	\$ 11.09	\$ -	\$ -
11-53611-00-100200-2000 W/C INSTRUCTORS	\$ 16,233.63	\$ 16,253.36	\$ 15,510.19	\$ -	\$ -
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	\$ 1,498.23	\$ 1,497.69	\$ 750.95	\$ -	\$ -
11-53620-00-100200-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 2.25	\$ 1.08	\$ -	\$ -
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL	\$ 316.09	\$ 414.60	\$ 478.04	\$ -	\$ -
11-53711-00-100200-2000 CIL INSTRUCTORS	\$ -	\$ 2,800.00	\$ 1,200.00	\$ -	\$ -
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,436.17	\$ 2,810.80	\$ 5,967.68	\$ -	\$ -
11-65120-00-100200-2000 LECTURERS	\$ 500.00	\$ 250.00	\$ -	\$ 1,000	\$ 1,000
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	\$ 12,762.48	\$ 16,950.00	\$ -	\$ 17,200	\$ 17,200
11-65220-00-100200-2000 CONFERENCES	\$ 1,076.86	\$ -	\$ -	\$ 1,500	\$ 1,500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65650-00-100200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 457.75	\$ -	\$ -	\$ -
11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 4,058.71	\$ 281.77	\$ -	\$ -	\$ -
Total for ACTIVITY 100200(ART)	\$ 1,063,238.14	\$ 1,088,965.94	\$ 953,399.76	\$ 399,950	\$ 399,950
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	\$ 543,499.56	\$ 566,616.30	\$ 452,278.86	\$ 376,690	\$ 376,690
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	\$ 8,836.44	\$ 9,251.04	\$ 4,693.14	\$ 84,434	\$ 84,434
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	\$ 10,280.55	\$ 11,582.50	\$ 12,536.53	\$ -	\$ -
11-51315-00-100400-2000 FT SUMMER SCHOOL	\$ 15,815.78	\$ 10,413.65	\$ 16,574.35	\$ -	\$ -
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	\$ 151,169.10	\$ 110,176.89	\$ 131,757.50	\$ -	\$ -
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	\$ 49,110.82	\$ 63,865.62	\$ 28,856.04	\$ -	\$ -
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 499.04	\$ -	\$ -	\$ -
11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 8,561.88	\$ -	\$ -
11-51345-00-100400-2000 FT WINTER INTERCESSION	\$ 10,849.23	\$ 11,569.86	\$ 8,830.14	\$ -	\$ -
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 22,903.96	\$ 24,425.28	\$ 24,646.66	\$ -	\$ -
11-52190-00-100400-2000 CLASSIFIED OVERTIME	\$ 4,696.08	\$ 2,026.38	\$ -	\$ -	\$ -
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN	\$ 10,413.63	\$ 6,728.07	\$ -	\$ 7,000	\$ 7,000
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 69,548.67	\$ 62,630.63	\$ 68,866.89	\$ 135,100	\$ 135,100
11-53111-00-100400-2000 STRS INSTRUCTORS	\$ 112,234.16	\$ 119,935.79	\$ 92,577.05	\$ -	\$ -
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	\$ 5,167.19	\$ 5,758.68	\$ 4,751.55	\$ -	\$ -
11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 4,087.27	\$ 3,526.50	\$ -	\$ -
11-53311-00-100400-2000 OASDHI INSTRUCTORS	\$ 1,594.59	\$ 1,313.20	\$ 137.74	\$ -	\$ -
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,312.02	\$ 3,883.09	\$ 4,269.75	\$ -	\$ -
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 822.33	\$ 493.00	\$ -	\$ -	\$ -
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	\$ 11,303.38	\$ 11,200.78	\$ 9,514.23	\$ -	\$ -
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,008.44	\$ 908.14	\$ 998.59	\$ -	\$ -
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 192.29	\$ 115.31	\$ -	\$ -	\$ -
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED	\$ 459.03	\$ 487.10	\$ 424.81	\$ -	\$ -
11-53411-00-100400-2000 H/W INSTRUCTORS	\$ 72,057.91	\$ 73,413.25	\$ 69,406.08	\$ -	\$ -
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,116.05	\$ 1,155.01	\$ 711.43	\$ -	\$ -

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2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53511-00-100400-2000 SUI INSTRUCTORS	\$ 389.83	\$ 386.27	\$ 996.14	\$ -	\$ -
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	\$ 34.87	\$ 31.38	\$ 36.05	\$ -	\$ -
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.68	\$ 4.00	\$ -	\$ -	\$ -
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	\$ 15.77	\$ 16.82	\$ 23.81	\$ -	\$ -
11-53611-00-100400-2000 W/C INSTRUCTORS	\$ 17,058.74	\$ 16,656.65	\$ 14,242.83	\$ -	\$ -
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	\$ 1,519.70	\$ 1,346.66	\$ 1,487.57	\$ -	\$ -
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	\$ 330.17	\$ 188.22	\$ -	\$ -	\$ -
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL	\$ 693.57	\$ 723.99	\$ 633.76	\$ -	\$ -
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,624.39	\$ 2,090.60	\$ 4,076.99	\$ -	\$ -
11-53812-00-100400-2000 ***DO NOT USE***	\$ -	\$ -	\$ 8.39	\$ -	\$ -
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS	\$ 1,955.38	\$ 2,472.02	\$ 307.55	\$ 3,800	\$ 3,800
11-65130-00-100400-2000 CONTRACT SERVICES	\$ 19,256.63	\$ 8,142.00	\$ 2,500.00	\$ 13,700	\$ 13,700
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	\$ 15,737.44	\$ 3,941.23	\$ -	\$ 5,000	\$ 5,000
11-65340-00-100400-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 647.09	\$ -	\$ -
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 6,535.00	\$ 5,367.13	\$ 1,525.00	\$ 6,900	\$ 6,900
11-65890-00-100400-2000 OTHER EXPENSES	\$ 2,660.59	\$ -	\$ -	\$ -	\$ -
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,431.50	\$ -	\$ 4,420.92	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ 1,177,641.47	\$ 1,143,902.85	\$ 974,825.82	\$ 632,624	\$ 632,624
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	\$ 172,481.39	\$ 158,079.60	\$ 207,870.54	\$ 229,606	\$ 229,606
11-51180-00-100700-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 61,158.00	\$ -	\$ -	\$ -
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	\$ 35,002.80	\$ -	\$ 16,573.26	\$ -	\$ -
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	\$ 6,144.17	\$ 4,820.77	\$ 4,659.16	\$ -	\$ -
11-51315-00-100700-2000 FT SUMMER SCHOOL	\$ -	\$ 964.16	\$ 3,115.85	\$ -	\$ -
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	\$ 109,877.51	\$ 111,105.51	\$ 65,843.42	\$ -	\$ -
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	\$ 19,649.15	\$ 30,325.80	\$ 1,579.67	\$ -	\$ -
11-51335-00-100700-2000 FT SUBSTITUTE	\$ -	\$ 378.10	\$ -	\$ -	\$ -
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	\$ 3,744.42	\$ 3,856.62	\$ 4,263.09	\$ -	\$ -
11-51345-00-100700-2000 FT WINTER INTERCESSION	\$ 3,013.68	\$ 2,772.99	\$ 3,560.61	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 9,508.67	\$ 5,541.56	\$ 9,024.08	\$ 6,360	\$ 6,360
11-51495-00-100700-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,134.30	\$ -	\$ -	\$ -
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 8,998.90	\$ 719.94	\$ -	\$ -
11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 20,329.20	\$ 20,633.40	\$ 23,090	\$ 23,090
11-52190-00-100700-2000 CLASSIFIED OVERTIME	\$ 6,963.33	\$ 2,827.74	\$ -	\$ -	\$ -
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID	\$ 20,028.60	\$ -	\$ -	\$ -	\$ -
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN	\$ 17,349.90	\$ 14,491.65	\$ 5,492.75	\$ 8,835	\$ 8,835
11-52410-00-100700-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 6,073	\$ 6,073
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	\$ 4,170.00	\$ 8,623.50	\$ 465.00	\$ 12,920	\$ 12,920
11-53111-00-100700-2000 STRS INSTRUCTORS	\$ 32,751.11	\$ 43,378.97	\$ 34,956.50	\$ -	\$ -
11-53112-00-100700-2000 STRS INSTRUCTIONAL AID	\$ 3,260.52	\$ -	\$ -	\$ -	\$ -
11-53120-00-100700-2000 STRS-CERTIFICATED	\$ -	\$ 3,476.28	\$ 3,332.28	\$ -	\$ -
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	\$ 5,698.24	\$ 1,538.82	\$ 2,799.37	\$ -	\$ -
11-53311-00-100700-2000 OASDHI INSTRUCTORS	\$ 2,607.43	\$ 3,120.27	\$ 2,388.84	\$ -	\$ -
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	\$ 258.54	\$ 534.67	\$ 28.83	\$ -	\$ -
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,339.40	\$ 1,006.57	\$ 340.55	\$ -	\$ -
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	\$ 4,802.66	\$ 5,611.16	\$ 4,393.02	\$ -	\$ -
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 350.85	\$ 136.06	\$ 6.74	\$ -	\$ -
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 313.28	\$ 519.30	\$ 378.90	\$ -	\$ -
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED	\$ 524.94	\$ 146.92	\$ 253.22	\$ -	\$ -
11-53411-00-100700-2000 H/W INSTRUCTORS	\$ 2,106.18	\$ 2,616.13	\$ 8,999.39	\$ -	\$ -
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	\$ 1,041.00	\$ -	\$ -	\$ -	\$ -
11-53420-00-100700-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 1,080.40	\$ 1,072.70	\$ -	\$ -
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL	\$ 514.20	\$ -	\$ 438.73	\$ -	\$ -
11-53511-00-100700-2000 SUI INSTRUCTORS	\$ 162.15	\$ 189.51	\$ 463.43	\$ -	\$ -
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	\$ 12.15	\$ 4.72	\$ 1.65	\$ -	\$ -
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.83	\$ 17.82	\$ 24.13	\$ -	\$ -
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	\$ 17.56	\$ 5.05	\$ 8.55	\$ -	\$ -
11-53611-00-100700-2000 W/C INSTRUCTORS	\$ 7,088.51	\$ 8,148.59	\$ 6,478.10	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	\$ 528.79	\$ 185.40	\$ 10.04	\$ -	\$ -
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	\$ 531.28	\$ 809.39	\$ 564.33	\$ -	\$ -
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL	\$ 764.71	\$ 217.87	\$ 373.51	\$ -	\$ -
11-53711-00-100700-2000 CIL INSTRUCTORS	\$ 6,800.00	\$ 8,000.00	\$ 4,879.96	\$ -	\$ -
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,200.00	\$ -	\$ 320.04	\$ -	\$ -
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,216.10	\$ 2,958.78	\$ 1,780.55	\$ -	\$ -
11-64550-00-100700-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 262.78	\$ -	\$ -	\$ -	\$ -
11-65130-00-100700-2000 CONTRACT SERVICES	\$ 41,337.00	\$ 10,850.00	\$ 6,000.00	\$ 21,525	\$ 21,525
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	\$ 4,621.98	\$ 5,201.89	\$ 525.00	\$ 5,610	\$ 5,610
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	\$ 3,475.03	\$ -	\$ 315.00	\$ 6,000	\$ 6,000
11-65621-00-100700-2000 OTHER RENT/LEASE	\$ 4,675.00	\$ 5,743.75	\$ 2,944.16	\$ 6,192	\$ 6,192
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 300	\$ 300
11-66475-00-100700-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 967.32	\$ -	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ 538,205.84	\$ 541,874.04	\$ 427,878.29	\$ 326,511	\$ 326,511
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	\$ 192,964.80	\$ 202,296.00	\$ 230,424.00	\$ 203,352	\$ 203,352
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 27,612	\$ 27,612
11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL	\$ 501.19	\$ 876.56	\$ 3,075.71	\$ -	\$ -
11-51315-00-100800-2000 FT SUMMER SCHOOL	\$ 24,558.99	\$ 27,606.31	\$ 29,654.54	\$ -	\$ -
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	\$ 80,761.79	\$ 74,591.01	\$ 35,922.98	\$ -	\$ -
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	\$ 22,904.04	\$ 20,054.96	\$ 38,471.23	\$ -	\$ -
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	\$ 2,026.28	\$ 763.13	\$ 67.44	\$ -	\$ -
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	\$ 3,506.25	\$ 3,506.25	\$ 333.03	\$ -	\$ -
11-51345-00-100800-2000 FT WINTER INTERCESSION	\$ 21,698.46	\$ 23,139.72	\$ 25,820.28	\$ -	\$ -
11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,048.92	\$ 3,508.17	\$ -	\$ -	\$ -
11-51495-00-100800-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 8,998.79	\$ -	\$ -	\$ -
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 7,232.80	\$ 7,713.45	\$ 4,551.87	\$ -	\$ -
11-52190-00-100800-2000 CLASSIFIED OVERTIME	\$ 680.16	\$ -	\$ -	\$ -	\$ -
11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,304.14	\$ 2,689.00	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 1,542	\$ 1,542
11-53111-00-100800-2000 STRS INSTRUCTORS	\$ 48,911.25	\$ 51,316.41	\$ 55,385.77	\$ -	\$ -
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	\$ 1,177.51	\$ 2,857.81	\$ 738.29	\$ -	\$ -
11-53311-00-100800-2000 OASDHI INSTRUCTORS	\$ 1,329.05	\$ 1,080.41	\$ 318.36	\$ -	\$ -
11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 231.95	\$ 166.73	\$ -	\$ -	\$ -
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	\$ 4,996.10	\$ 5,066.21	\$ 5,149.01	\$ -	\$ -
11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 54.24	\$ 39.00	\$ -	\$ -	\$ -
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED	\$ 104.88	\$ 242.32	\$ 66.03	\$ -	\$ -
11-53411-00-100800-2000 H/W INSTRUCTORS	\$ 23,061.12	\$ 22,662.79	\$ 27,765.63	\$ -	\$ -
11-53511-00-100800-2000 SUI INSTRUCTORS	\$ 172.35	\$ 174.78	\$ 545.12	\$ -	\$ -
11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.87	\$ 1.35	\$ -	\$ -	\$ -
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	\$ 3.60	\$ 8.33	\$ 2.29	\$ -	\$ -
11-53611-00-100800-2000 W/C INSTRUCTORS	\$ 7,712.45	\$ 7,661.35	\$ 7,857.46	\$ -	\$ -
11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES	\$ 87.03	\$ 57.81	\$ -	\$ -	\$ -
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL	\$ 158.00	\$ 359.33	\$ 98.33	\$ -	\$ -
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 561.02	\$ 602.37	\$ 58.21	\$ -	\$ -
11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,250	\$ 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	\$ 1,400.00	\$ -	\$ -	\$ 3,100	\$ 3,100
11-65220-00-100800-2000 CONFERENCES	\$ -	\$ 521.92	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ -
11-97310-00-100800-2000 INTERFUND TRANSFER	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 100800(DANCE)	\$ 454,678.28	\$ 488,562.27	\$ 466,305.58	\$ 239,306	\$ 239,306
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	\$ 141,864.00	\$ 51,288.00	\$ 91,131.60	\$ 128,003	\$ 88,356

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 66,078	\$ 63,126
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	\$ 3,181.38	\$ -	\$ 3,616.40	\$ -	\$ -
11-51315-00-101100-2000 FT SUMMER SCHOOL	\$ 16,848.23	\$ 16,799.74	\$ 19,648.26	\$ -	\$ -
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	\$ 154,627.09	\$ 168,879.35	\$ 133,367.36	\$ -	\$ -
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	\$ 16,647.01	\$ 12,700.84	\$ -	\$ -	\$ -
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 975.50	\$ 56.50	\$ -	\$ -
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	\$ 3,181.38	\$ -	\$ 117.81	\$ -	\$ -
11-51345-00-101100-2000 FT WINTER INTERCESSION	\$ 10,849.23	\$ 15,426.48	\$ 9,053.52	\$ -	\$ -
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 4,000.61	\$ 4,000.62	\$ -	\$ -
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.20	\$ -	\$ -	\$ -	\$ -
11-51495-00-101100-2000 FT FACULTY SUPPL SERV, NON-	\$ 584.98	\$ -	\$ -	\$ -	\$ -
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,082.58	\$ 19,283.40	\$ 22,252.56	\$ -	\$ -
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	\$ 1,345.06	\$ 3,016.15	\$ 1,987.73	\$ -	\$ -
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	\$ 86,852.97	\$ 90,613.60	\$ 93,083.20	\$ 95,148	\$ 95,148
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 14,874.00	\$ 10,110.00	\$ -	\$ 21,652	\$ 21,652
11-53111-00-101100-2000 STRS INSTRUCTORS	\$ 32,509.75	\$ 18,602.49	\$ 19,545.24	\$ -	\$ -
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	\$ 3,039.09	\$ 3,297.53	\$ 3,614.62	\$ -	\$ -
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	\$ 12,284.32	\$ 13,938.00	\$ 14,995.92	\$ -	\$ -
11-53311-00-101100-2000 OASDHI INSTRUCTORS	\$ 453.22	\$ 671.43	\$ 536.14	\$ -	\$ -
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 5,406.12	\$ 5,625.22	\$ 5,773.96	\$ -	\$ -
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 62.16	\$ 179.82	\$ 120.44	\$ -	\$ -
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	\$ 5,110.92	\$ 3,939.21	\$ 3,825.11	\$ -	\$ -
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,264.35	\$ 1,315.60	\$ 1,350.31	\$ -	\$ -
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 14.54	\$ 42.04	\$ 28.17	\$ -	\$ -
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED	\$ 270.66	\$ 279.62	\$ 322.68	\$ -	\$ -
11-53411-00-101100-2000 H/W INSTRUCTORS	\$ 17,573.01	\$ (727.30)	\$ 1,808.85	\$ -	\$ -
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	\$ 13,948.92	\$ 14,518.00	\$ 15,021.70	\$ -	\$ -
11-53511-00-101100-2000 SUI INSTRUCTORS	\$ 175.65	\$ 135.12	\$ 445.64	\$ -	\$ -
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	\$ 43.60	\$ 45.36	\$ 97.60	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.51	\$ 1.44	\$ 0.97	\$ -	\$ -
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	\$ 9.34	\$ 9.61	\$ 11.15	\$ -	\$ -
11-53611-00-101100-2000 W/C INSTRUCTORS	\$ 7,673.63	\$ 5,806.54	\$ 5,637.29	\$ -	\$ -
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	\$ 2,222.04	\$ 2,165.55	\$ 2,010.60	\$ -	\$ -
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	\$ 29.38	\$ 64.84	\$ 42.94	\$ -	\$ -
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL	\$ 407.87	\$ 414.60	\$ 480.66	\$ -	\$ -
11-53711-00-101100-2000 CIL INSTRUCTORS	\$ 1,600.00	\$ 1,600.00	\$ 2,800.00	\$ -	\$ -
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,755.14	\$ 6,018.15	\$ 5,474.66	\$ -	\$ -
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 497.41	\$ 491.87	\$ 500	\$ 500
11-65110-00-101100-2000 CONSULTANTS	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
11-65570-00-101100-2000 WASTE DISPOSAL	\$ -	\$ 435.00	\$ -	\$ 600	\$ 600
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 5,993.59	\$ -	\$ 5,925.40	\$ 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)	\$ -	\$ -	\$ 38.00	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 658,734.33	\$ 471,968.95	\$ 473,715.48	\$ 317,981	\$ 275,382
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	\$ 17,161.03	\$ 11,687.50	\$ 14,003.21	\$ -	\$ -
11-53311-00-103000-2000 OASDHI INSTRUCTORS	\$ 735.24	\$ 724.63	\$ 855.75	\$ -	\$ -
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	\$ 248.84	\$ 169.47	\$ 203.04	\$ -	\$ -
11-53511-00-103000-2000 SUI INSTRUCTORS	\$ 8.59	\$ 5.81	\$ 21.91	\$ -	\$ -
11-53611-00-103000-2000 W/C INSTRUCTORS	\$ 374.99	\$ 251.30	\$ 302.48	\$ -	\$ -
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 212.09	\$ -	\$ 8.02	\$ -	\$ -
Total for ACTIVITY 103000(GRAPHIC ARTS)	\$ 18,740.78	\$ 12,838.71	\$ 15,394.41	\$ -	\$ -
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	\$ 119,532.00	\$ 123,300.00	\$ 123,300.00	\$ 123,300	\$ 123,300
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	\$ 3,896.07	\$ 2,008.47	\$ 7,032.28	\$ -	\$ -
11-51315-00-110200-2000 FT SUMMER SCHOOL	\$ 7,338.48	\$ 9,886.56	\$ 7,660.64	\$ -	\$ -
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	\$ 19,438.60	\$ 13,921.80	\$ 12,906.73	\$ -	\$ -
11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING	\$ 6,027.36	\$ 12,855.44	\$ 7,768.03	\$ -	\$ -
11-51330-00-110200-2000 ADJUNCT SUBSTITUTE	\$ 206.25	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-110200-2000 STRS INSTRUCTORS	\$ 25,434.61	\$ 27,697.27	\$ 25,647.81	\$ -	\$ -
11-53311-00-110200-2000 OASDHI INSTRUCTORS	\$ 12.79	\$ -	\$ -	\$ -	\$ -
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	\$ 2,268.37	\$ 2,348.59	\$ 2,300.70	\$ -	\$ -
11-53411-00-110200-2000 H/W INSTRUCTORS	\$ 16,734.72	\$ 17,318.10	\$ 17,739.06	\$ -	\$ -
11-53511-00-110200-2000 SUI INSTRUCTORS	\$ 78.21	\$ 81.05	\$ 266.84	\$ -	\$ -
11-53611-00-110200-2000 W/C INSTRUCTORS	\$ 3,418.19	\$ 3,482.42	\$ 3,427.21	\$ -	\$ -
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 79.66	\$ 71.41	\$ -	\$ 75	\$ 75
Total for ACTIVITY 110200(FRENCH)	\$ 204,465.31	\$ 212,971.11	\$ 208,049.30	\$ 123,575	\$ 123,575
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	\$ 25,507.82	\$ 19,130.85	\$ 22,223.61	\$ -	\$ -
11-53111-00-110300-2000 STRS INSTRUCTORS	\$ 4,152.69	\$ 3,271.35	\$ 3,594.78	\$ -	\$ -
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	\$ 369.86	\$ 277.40	\$ 322.29	\$ -	\$ -
11-53511-00-110300-2000 SUI INSTRUCTORS	\$ 12.75	\$ 9.58	\$ 44.68	\$ -	\$ -
11-53611-00-110300-2000 W/C INSTRUCTORS	\$ 557.33	\$ 411.31	\$ 480.04	\$ -	\$ -
Total for ACTIVITY 110300(GERMAN)	\$ 30,600.45	\$ 23,100.49	\$ 26,665.40	\$ -	\$ -
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	\$ 24,347.46	\$ 18,247.75	\$ 27,405.55	\$ -	\$ -
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	\$ 353.04	\$ 264.60	\$ 397.41	\$ -	\$ -
11-53511-00-110400-2000 SUI INSTRUCTORS	\$ 12.20	\$ 9.13	\$ 43.82	\$ -	\$ -
11-53611-00-110400-2000 W/C INSTRUCTORS	\$ 531.97	\$ 392.29	\$ 592.04	\$ -	\$ -
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 973.89	\$ 729.93	\$ 1,096.32	\$ -	\$ -
Total for ACTIVITY 110400(ITALIAN)	\$ 26,218.56	\$ 19,643.70	\$ 29,535.14	\$ -	\$ -
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	\$ 340,896.00	\$ 339,494.40	\$ 336,122.76	\$ 256,548	\$ 256,548
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 19,281.60	\$ 30,465.24	\$ 66,300	\$ 66,300
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	\$ 97,212.49	\$ 99,285.16	\$ 143,661.79	\$ -	\$ -
11-51315-00-110500-2000 FT SUMMER SCHOOL	\$ 15,822.86	\$ 13,858.13	\$ 15,210.67	\$ -	\$ -
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	\$ 160,080.81	\$ 145,013.90	\$ 147,586.36	\$ -	\$ -
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	\$ 24,711.18	\$ 19,283.12	\$ 1,116.88	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	\$ 2,452.90	\$ 510.60	\$ 118.10	\$ -	\$ -
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	\$ 23,617.28	\$ 29,631.85	\$ 33,626.85	\$ -	\$ -
11-51345-00-110500-2000 FT WINTER INTERCESSION	\$ 12,054.71	\$ 12,855.40	\$ 7,544.60	\$ -	\$ -
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.20	\$ 4,000.30	\$ 2,000.00	\$ -	\$ -
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,466.60	\$ 9,641.56	\$ 11,438.44	\$ -	\$ -
11-53111-00-110500-2000 STRS INSTRUCTORS	\$ 94,339.61	\$ 95,614.81	\$ 89,214.72	\$ -	\$ -
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	\$ 2,355.17	\$ 4,945.89	\$ 6,772.26	\$ -	\$ -
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	\$ 9,872.34	\$ 9,627.02	\$ 9,961.35	\$ -	\$ -
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED	\$ 209.75	\$ 419.43	\$ 607.57	\$ -	\$ -
11-53411-00-110500-2000 H/W INSTRUCTORS	\$ 55,211.13	\$ 53,553.15	\$ 54,241.48	\$ -	\$ -
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 3,176.53	\$ 3,779.15	\$ -	\$ -
11-53511-00-110500-2000 SUI INSTRUCTORS	\$ 340.34	\$ 332.02	\$ 1,298.97	\$ -	\$ -
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	\$ 7.27	\$ 14.47	\$ 38.06	\$ -	\$ -
11-53611-00-110500-2000 W/C INSTRUCTORS	\$ 14,876.49	\$ 14,274.61	\$ 14,839.01	\$ -	\$ -
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL	\$ 316.09	\$ 621.84	\$ 905.09	\$ -	\$ -
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,553.79	\$ 3,681.11	\$ 9,065.27	\$ -	\$ -
Total for ACTIVITY 110500(SPANISH)	\$ 876,397.01	\$ 879,116.90	\$ 919,614.62	\$ 322,848	\$ 322,848
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	\$ 24,453.80	\$ 18,618.30	\$ 14,835.00	\$ -	\$ -
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	\$ 354.57	\$ 269.97	\$ 215.11	\$ -	\$ -
11-53511-00-110700-2000 SUI INSTRUCTORS	\$ 12.22	\$ 9.30	\$ 22.57	\$ -	\$ -
11-53611-00-110700-2000 W/C INSTRUCTORS	\$ 534.30	\$ 400.30	\$ 320.44	\$ -	\$ -
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 978.17	\$ 744.67	\$ 593.40	\$ -	\$ -
Total for ACTIVITY 110700(CHINESE)	\$ 26,333.06	\$ 20,042.54	\$ 15,986.52	\$ -	\$ -
11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 20,023.20	\$ -	\$ -	\$ -
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 3,072.67	\$ 61,849	\$ 74,399
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	\$ 30,272.85	\$ 17,662.32	\$ 28,073.14	\$ -	\$ -
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	\$ 95,805.51	\$ 97,841.87	\$ 132,901.83	\$ -	\$ -
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 6,145.20	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	\$ 1,259.22	\$ 1,184.97	\$ 1,141.88	\$ -	\$ -
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	\$ 26,179.24	\$ 26,179.24	\$ 31,318.16	\$ -	\$ -
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 21,697.36	\$ 23,139.41	\$ 16,318.25	\$ -	\$ -
11-53111-00-120100-2000 STRS INSTRUCTORS	\$ 2,600.66	\$ 5,274.23	\$ 904.45	\$ -	\$ -
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	\$ 3,532.28	\$ 3,956.81	\$ 3,147.10	\$ -	\$ -
11-53311-00-120100-2000 OASDHI INSTRUCTORS	\$ 3,787.30	\$ 2,901.50	\$ 3,684.10	\$ -	\$ -
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	\$ 2,225.98	\$ 2,462.57	\$ 2,804.84	\$ -	\$ -
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED	\$ 314.62	\$ 335.55	\$ 281.06	\$ -	\$ -
11-53411-00-120100-2000 H/W INSTRUCTORS	\$ -	\$ 272.32	\$ -	\$ -	\$ -
11-53430-00-120100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 170.78	\$ -	\$ -
11-53511-00-120100-2000 SUI INSTRUCTORS	\$ 76.80	\$ 84.64	\$ 390.17	\$ -	\$ -
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	\$ 10.82	\$ 11.56	\$ 9.70	\$ -	\$ -
11-53611-00-120100-2000 W/C INSTRUCTORS	\$ 3,354.21	\$ 3,634.26	\$ 4,178.14	\$ -	\$ -
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL	\$ 474.08	\$ 497.50	\$ 418.86	\$ -	\$ -
11-53711-00-120100-2000 CIL INSTRUCTORS	\$ -	\$ 800.00	\$ -	\$ -	\$ -
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,954.87	\$ 3,383.41	\$ 5,177.88	\$ -	\$ -
Total for ACTIVITY 120100(HEALTH PROFESSIONS	\$ 194,545.80	\$ 215,790.56	\$ 233,993.01	\$ 61,849	\$ 74,399
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ 89,479.98	\$ 146,136.48	\$ 161,196	\$ 161,196
11-51390-00-120110-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 298.32	\$ 2,000	\$ 2,000
11-52120-00-120110-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 197,727.21	\$ 201,781	\$ 201,781
11-52190-00-120110-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,919.12	\$ -	\$ -
11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 11,344.64	\$ 11,174.25	\$ 8,510	\$ 8,510
11-53130-00-120110-2000 STRS OTHER CERTIFICATED	\$ -	\$ 15,301.06	\$ 23,601.12	\$ -	\$ -
11-53220-00-120110-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 33,937.26	\$ -	\$ -
11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 703.37	\$ 13,020.92	\$ -	\$ -
11-53351-00-120110-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 4.32	\$ -	\$ -
11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 164.50	\$ 3,045.22	\$ -	\$ -
11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 1,277.06	\$ 2,058.59	\$ -	\$ -

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GL Account	Actuals		Actuals		Actuals		Tent. Budget	Adopted Budget		
	2018/19		2019/20		2020/21		2021/22	2021/22		
11-53420-00-120110-2000 H/W CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	30,635.10	\$	-	\$	-
11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPL	\$	-	\$	9,476.53	\$	17,897.40	\$	-	\$	-
11-53511-00-120110-2000 SUI INSTRUCTORS	\$	-	\$	-	\$	0.14	\$	-	\$	-
11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES	\$	-	\$	5.67	\$	228.90	\$	-	\$	-
11-53531-00-120110-2000 SUI OTHER CERTIFICATED	\$	-	\$	44.04	\$	209.77	\$	-	\$	-
11-53611-00-120110-2000 W/C INSTRUCTORS	\$	-	\$	-	\$	6.44	\$	-	\$	-
11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES	\$	-	\$	243.92	\$	4,553.75	\$	-	\$	-
11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPL	\$	-	\$	1,923.85	\$	3,156.60	\$	-	\$	-
11-65310-00-120110-2000 MEMBERSHIPS	\$	-	\$	-	\$	89.58	\$	2,000	\$	2,000
Total for ACTIVITY 120110(SCH, HEALTH PROF &	\$	-	\$	129,964.62	\$	489,700.49	\$	375,487	\$	375,487
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	\$	71,816.40	\$	93,091.20	\$	82,882.80	\$	72,245	\$	72,245
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	\$	39,027.60	\$	23,272.80	\$	35,521.20	\$	48,163	\$	48,163
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	\$	5,832.52	\$	3,645.49	\$	3,325.09	\$	-	\$	-
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	\$	36,585.43	\$	42,123.71	\$	39,684.53	\$	-	\$	-
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	\$	1,834.92	\$	-	\$	19.84	\$	-	\$	-
11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION	\$	-	\$	5,832.53	\$	336.60	\$	-	\$	-
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST	\$	5,264.82	\$	6,049.60	\$	6,000.00	\$	6,000	\$	6,000
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI	\$	1,808.22	\$	7,713.24	\$	4,526.79	\$	-	\$	-
11-52191-00-120500-2000 PPT ADDITIONAL HOURS	\$	-	\$	-	\$	211.56	\$	-	\$	-
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	\$	29,302.73	\$	30,678.35	\$	31,657.80	\$	32,434	\$	32,434
11-53111-00-120500-2000 STRS INSTRUCTORS	\$	15,068.43	\$	20,472.61	\$	16,885.95	\$	-	\$	-
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	\$	6,648.03	\$	5,298.68	\$	6,471.97	\$	-	\$	-
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	\$	5,292.68	\$	6,050.06	\$	6,553.18	\$	-	\$	-
11-53220-00-120500-2000 PERS CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	43.78	\$	-	\$	-
11-53311-00-120500-2000 OASDHI INSTRUCTORS	\$	1,005.84	\$	810.20	\$	899.96	\$	-	\$	-
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	\$	1,845.49	\$	1,902.05	\$	2,013.53	\$	-	\$	-
11-53320-00-120500-2000 OASDHI CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	7.43	\$	-	\$	-
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	\$	1,707.48	\$	2,099.97	\$	1,841.70	\$	-	\$	-

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 431.61	\$ 444.83	\$ 470.91	\$ -	\$ -
11-53360-00-120500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1.74	\$ -	\$ -
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED	\$ 572.79	\$ 430.63	\$ 546.74	\$ -	\$ -
11-53411-00-120500-2000 H/W INSTRUCTORS	\$ 15,431.61	\$ 19,397.72	\$ 16,959.05	\$ -	\$ -
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,714.00	\$ 3,847.66	\$ 7,997.43	\$ -	\$ -
11-53511-00-120500-2000 SUI INSTRUCTORS	\$ 59.16	\$ 72.44	\$ 175.87	\$ -	\$ -
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	\$ 14.87	\$ 15.38	\$ 43.20	\$ -	\$ -
11-53520-00-120500-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.06	\$ -	\$ -
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	\$ 19.52	\$ 14.82	\$ 61.52	\$ -	\$ -
11-53611-00-120500-2000 W/C INSTRUCTORS	\$ 2,651.11	\$ 3,241.01	\$ 2,856.59	\$ -	\$ -
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	\$ 639.99	\$ 659.59	\$ 683.81	\$ -	\$ -
11-53620-00-120500-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4.57	\$ -	\$ -
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL	\$ 892.29	\$ 666.23	\$ 865.08	\$ -	\$ -
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 502.12	\$ 718.10	\$ 530.17	\$ -	\$ -
11-65310-00-120500-2000 MEMBERSHIPS	\$ 2,364.00	\$ 2,810.00	\$ 2,624.62	\$ 6,000	\$ 6,000
11-65570-00-120500-2000 WASTE DISPOSAL	\$ 8,772.13	\$ 6,003.36	\$ -	\$ 15,000	\$ 15,000
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 605.00	\$ 930.31	\$ 885.00	\$ -	\$ -
11-65891-00-120500-2000 OTHER EXPENSES, SPECIAL	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 264,710.79	\$ 288,292.57	\$ 273,590.07	\$ 180,842	\$ 180,842
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	\$ 866,571.06	\$ 883,247.27	\$ 1,056,313.56	\$ 1,033,654	\$ 959,620
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 54,900.00	\$ -	\$ -	\$ 56,190
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN	\$ 103,308.00	\$ 107,007.60	\$ 94,060.54	\$ 68,265	\$ 86,819
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	\$ 70,405.20	\$ 64,360.80	\$ 67,593.24	\$ 97,632	\$ 97,632
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO	\$ 103,308.00	\$ 107,007.60	\$ 94,060.58	\$ 68,265	\$ 86,819
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	\$ 8,592.32	\$ 673.70	\$ 13,134.90	\$ -	\$ -
11-51315-00-123000-2000 FT SUMMER SCHOOL	\$ 29,026.62	\$ 16,160.23	\$ 27,494.36	\$ -	\$ -
11-51316-00-123000-2000 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 1,040.00	\$ -	\$ -
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	\$ 358,767.82	\$ 297,539.14	\$ 294,554.10	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	\$ 54,696.43	\$ 21,449.73	\$ 64,848.57	\$ -	\$ -
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	\$ 10,329.58	\$ 14,306.10	\$ 11,509.18	\$ -	\$ -
11-51335-00-123000-2000 FT SUBSTITUTE	\$ 13,614.73	\$ 18,274.33	\$ 12,147.93	\$ -	\$ -
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 3,493.28	\$ 13,545.11	\$ -	\$ -
11-51345-00-123000-2000 FT WINTER INTERCESSION	\$ 3,917.79	\$ 3,743.19	\$ 12,796.81	\$ -	\$ -
11-51390-00-123000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 22,483.58	\$ -	\$ -	\$ -
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 226.86	\$ -	\$ 4,683	\$ 4,683
11-51490-00-123000-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,512.40	\$ -	\$ -	\$ -
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-	\$ 7,870.64	\$ 9,612.81	\$ 5,051.08	\$ 5,001	\$ 5,001
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 3,681.64	\$ 7,713.90	\$ 10,852.60	\$ -	\$ -
11-52120-00-123000-2000 CLASSIFIED CLERICAL	\$ 151,616.05	\$ 159,302.00	\$ -	\$ -	\$ -
11-52320-00-123000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,025.62	\$ -	\$ -
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	\$ 5,546.00	\$ 10,392.88	\$ 624.59	\$ 11,222	\$ 11,222
11-53111-00-123000-2000 STRS INSTRUCTORS	\$ 192,216.04	\$ 204,926.24	\$ 224,355.98	\$ -	\$ -
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	\$ 30,160.88	\$ 32,266.83	\$ 28,679.30	\$ -	\$ -
11-53220-00-123000-2000 PERS CLASSIFIED EMPLOYEES	\$ 27,384.89	\$ 31,415.92	\$ -	\$ -	\$ -
11-53311-00-123000-2000 OASDHI INSTRUCTORS	\$ 3,679.14	\$ 3,283.59	\$ 1,340.96	\$ -	\$ -
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	\$ 343.85	\$ 644.37	\$ 38.73	\$ -	\$ -
11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,135.26	\$ 9,533.88	\$ 63.59	\$ -	\$ -
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	\$ 20,914.75	\$ 20,763.46	\$ 22,998.83	\$ -	\$ -
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 80.41	\$ 150.70	\$ 9.06	\$ -	\$ -
11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,136.48	\$ 2,229.69	\$ 14.87	\$ -	\$ -
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED	\$ 2,685.07	\$ 2,701.20	\$ 2,539.38	\$ -	\$ -
11-53411-00-123000-2000 H/W INSTRUCTORS	\$ 184,476.70	\$ 188,057.66	\$ 209,984.10	\$ -	\$ -
11-53420-00-123000-2000 H/W CLASSIFIED EMPLOYEES	\$ 36,017.30	\$ 36,465.50	\$ -	\$ -	\$ -
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL	\$ 31,522.93	\$ 31,237.11	\$ 33,095.58	\$ -	\$ -
11-53511-00-123000-2000 SUI INSTRUCTORS	\$ 721.46	\$ 715.98	\$ 2,246.56	\$ -	\$ -
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	\$ 2.76	\$ 5.21	\$ 6.14	\$ -	\$ -
11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES	\$ 73.73	\$ 76.90	\$ 12.62	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	\$ 92.66	\$ 93.11	\$ 249.07	\$ -	\$ -
11-53611-00-123000-2000 W/C INSTRUCTORS	\$ 31,664.95	\$ 31,035.41	\$ 34,590.89	\$ -	\$ -
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	\$ 121.17	\$ 223.45	\$ 13.49	\$ -	\$ -
11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,310.98	\$ 3,424.95	\$ 22.15	\$ -	\$ -
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL	\$ 4,048.02	\$ 4,089.42	\$ 3,835.16	\$ -	\$ -
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 8,099.98	\$ 7,397.77	\$ 7,451.06	\$ -	\$ -
11-64360-00-123000-2000 TESTS	\$ -	\$ 16,250.00	\$ 6,500.00	\$ -	\$ -
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 432.28	\$ 451.88	\$ 10,700	\$ 10,700
11-65210-00-123000-2000 MILEAGE	\$ 132.91	\$ 209.50	\$ -	\$ 250	\$ 250
11-65310-00-123000-2000 MEMBERSHIPS	\$ 2,239.00	\$ 5,700.76	\$ 9,124.31	\$ 10,423	\$ 10,423
11-65550-00-123000-2000 LAUNDRY & CLEANING	\$ 264.00	\$ -	\$ 187.00	\$ 125	\$ 125
11-65570-00-123000-2000 WASTE DISPOSAL	\$ -	\$ -	\$ -	\$ 1,900	\$ 1,900
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 8,970.32	\$ -	\$ -	\$ 3,000	\$ 3,000
11-65810-00-123000-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
11-65890-00-123000-2000 OTHER EXPENSES	\$ 491.50	\$ -	\$ -	\$ -	\$ -
11-65891-00-123000-2000 OTHER EXPENSES, SPECIAL	\$ 982.64	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 2,393,221.66	\$ 2,436,738.29	\$ 2,368,463.48	\$ 1,331,120	\$ 1,350,384
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	\$ 120,492.00	\$ 206,344.79	\$ 228,323.33	\$ 132,791	\$ 120,241
11-51315-00-125000-2000 FT SUMMER SCHOOL	\$ 13,370.08	\$ 8,659.25	\$ 501.55	\$ -	\$ -
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	\$ 73,517.89	\$ 62,501.47	\$ 67,757.29	\$ -	\$ -
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	\$ 9,259.12	\$ 5,296.39	\$ 19,414.89	\$ -	\$ -
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	\$ 485.29	\$ 5,102.01	\$ 1,137.32	\$ -	\$ -
11-51335-00-125000-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 360.00	\$ -	\$ -
11-51345-00-125000-2000 FT WINTER INTERCESSION	\$ -	\$ 2,284.48	\$ 132.32	\$ -	\$ -
11-51490-00-125000-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 804.42	\$ -	\$ -
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-	\$ 6,142.29	\$ 8,223.68	\$ 6,056.04	\$ 6,000	\$ 6,000
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ -	\$ 12,754.66	\$ -	\$ -
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	\$ 25,365.00	\$ 37,254.00	\$ 31,489.50	\$ 62,900	\$ 62,900

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-125000-2000 STRS INSTRUCTORS	\$ 27,986.91	\$ 42,958.59	\$ 46,028.69	\$ -	\$ -
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	\$ 999.97	\$ 1,406.20	\$ 3,167.83	\$ -	\$ -
11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES	\$ 195.07	\$ 136.67	\$ -	\$ -	\$ -
11-53311-00-125000-2000 OASDHI INSTRUCTORS	\$ 1,520.47	\$ 713.99	\$ 343.12	\$ -	\$ -
11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,572.65	\$ 2,309.78	\$ 1,952.35	\$ -	\$ -
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	\$ 3,134.94	\$ 4,240.87	\$ 4,617.52	\$ -	\$ -
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 367.79	\$ 540.19	\$ 456.58	\$ -	\$ -
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED	\$ 89.07	\$ 119.23	\$ 284.42	\$ -	\$ -
11-53411-00-125000-2000 H/W INSTRUCTORS	\$ 8,430.01	\$ 10,145.48	\$ 21,620.07	\$ -	\$ -
11-53511-00-125000-2000 SUI INSTRUCTORS	\$ 108.10	\$ 144.52	\$ 453.27	\$ -	\$ -
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	\$ 12.69	\$ 18.60	\$ 33.94	\$ -	\$ -
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	\$ 3.07	\$ 4.11	\$ 9.79	\$ -	\$ -
11-53611-00-125000-2000 W/C INSTRUCTORS	\$ 4,744.21	\$ 6,239.14	\$ 6,860.85	\$ -	\$ -
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	\$ 554.15	\$ 801.01	\$ 680.20	\$ -	\$ -
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL	\$ 134.21	\$ 176.80	\$ 423.69	\$ -	\$ -
11-53711-00-125000-2000 CIL INSTRUCTORS	\$ -	\$ 3,200.00	\$ 1,200.00	\$ -	\$ -
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 844.26	\$ 1,098.12	\$ 1,091.03	\$ -	\$ -
11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 1,229.50	\$ 1,229.50	\$ 4,918	\$ 4,918
11-66450-00-125000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,176.96	\$ -	\$ -	\$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 299,329.24	\$ 414,325.83	\$ 459,184.17	\$ 208,609	\$ 196,059
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	\$ 97,517.66	\$ 96,375.48	\$ 87,868.80	\$ 101,376	\$ 101,376
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	\$ 9,943.20	\$ 29,370.96	\$ 31,156.44	\$ 69,854	\$ 69,854
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 2,450.82	\$ 7,208.48	\$ -	\$ -
11-51315-00-130200-2000 FT SUMMER SCHOOL	\$ 602.74	\$ 964.04	\$ 905.12	\$ -	\$ -
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	\$ 88,637.14	\$ 75,890.75	\$ 94,224.37	\$ -	\$ -
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	\$ 2,410.10	\$ 3,213.84	\$ 3,877.98	\$ -	\$ -
11-51330-00-130200-2000 ADJUNCT SUBSTITUTE	\$ 795.35	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 4,099.04	\$ -	\$ -
11-51345-00-130200-2000 FT WINTER INTERCESSION	\$ 602.73	\$ 642.76	\$ 7,889.52	\$ -	\$ -
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,082.08	\$ 12,855.40	\$ 15,618.96	\$ -	\$ -
11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ 3,618.75	\$ -	\$ -
11-53111-00-130200-2000 STRS INSTRUCTORS	\$ 20,476.78	\$ 20,894.88	\$ 21,525.92	\$ -	\$ -
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	\$ 4,562.54	\$ 7,220.86	\$ 7,456.34	\$ -	\$ -
11-53311-00-130200-2000 OASDHI INSTRUCTORS	\$ 2,119.36	\$ 2,928.46	\$ 3,348.02	\$ -	\$ -
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	\$ 2,763.24	\$ 2,603.38	\$ 2,997.32	\$ -	\$ -
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED	\$ 406.38	\$ 612.28	\$ 669.02	\$ -	\$ -
11-53411-00-130200-2000 H/W INSTRUCTORS	\$ 20,050.53	\$ 17,899.39	\$ 17,840.64	\$ -	\$ -
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,850.18	\$ 6,138.74	\$ 6,155.96	\$ -	\$ -
11-53511-00-130200-2000 SUI INSTRUCTORS	\$ 95.15	\$ 89.72	\$ 332.57	\$ -	\$ -
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	\$ 14.03	\$ 21.11	\$ 23.10	\$ -	\$ -
11-53611-00-130200-2000 W/C INSTRUCTORS	\$ 4,163.91	\$ 3,860.07	\$ 4,465.00	\$ -	\$ -
11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 78.16	\$ -	\$ -
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL	\$ 612.33	\$ 907.85	\$ 996.58	\$ -	\$ -
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,224.27	\$ 404.51	\$ 781.85	\$ -	\$ -
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)	\$ 277,930.92	\$ 285,345.30	\$ 323,137.94	\$ 171,580	\$ 171,580
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	\$ 187,166.40	\$ 217,671.91	\$ 201,817.20	\$ 195,331	\$ 228,698
11-51180-00-130510-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 52,098.00	\$ -	\$ -	\$ -	\$ -
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	\$ 16,989.60	\$ 45,091.20	\$ 50,010.00	\$ 61,862	\$ 51,552
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	\$ 13,457.71	\$ 16,714.65	\$ 24,655.02	\$ -	\$ -
11-51315-00-130510-2000 FT SUMMER SCHOOL	\$ 2,127.30	\$ 2,506.80	\$ 1,573.20	\$ -	\$ -
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	\$ 124,951.75	\$ 115,918.63	\$ 149,425.33	\$ -	\$ -
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	\$ 3,616.44	\$ -	\$ 12,248.76	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	\$ 881.85	\$ 200.22	\$ 44.25	\$ -	\$ -
11-51335-00-130510-2000 FT SUBSTITUTE	\$ -	\$ 378.10	\$ 13.14	\$ -	\$ -
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	\$ 10,399.72	\$ 11,096.99	\$ 19,986.08	\$ -	\$ -
11-51345-00-130510-2000 FT WINTER INTERCESSION	\$ -	\$ 3,856.62	\$ 223.38	\$ -	\$ -
11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.20	\$ 4,000.30	\$ 4,000.00	\$ -	\$ -
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI	\$ 7,232.80	\$ 7,713.24	\$ 446.76	\$ -	\$ -
11-53111-00-130510-2000 STRS INSTRUCTORS	\$ 35,572.55	\$ 29,708.87	\$ 27,823.79	\$ -	\$ -
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	\$ 588.70	\$ 9,029.62	\$ 8,152.40	\$ -	\$ -
11-53211-00-130510-2000 PERS INSTRUCTORS	\$ 12,944.40	\$ 18,402.35	\$ 20,704.20	\$ -	\$ -
11-53230-00-130510-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,068.64	\$ -	\$ -	\$ -	\$ -
11-53311-00-130510-2000 OASDHI INSTRUCTORS	\$ 5,721.07	\$ 7,308.63	\$ 8,558.17	\$ -	\$ -
11-53330-00-130510-2000 OASDHI OTHER CERTIFICATED E	\$ 1,277.56	\$ -	\$ -	\$ -	\$ -
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	\$ 5,732.30	\$ 5,352.32	\$ 5,943.04	\$ -	\$ -
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED	\$ 351.23	\$ 734.46	\$ 731.61	\$ -	\$ -
11-53411-00-130510-2000 H/W INSTRUCTORS	\$ 51,660.20	\$ 46,972.93	\$ 41,959.30	\$ -	\$ -
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,776.79	\$ 7,002.95	\$ 11,629.78	\$ -	\$ -
11-53511-00-130510-2000 SUI INSTRUCTORS	\$ 197.64	\$ 184.52	\$ 777.80	\$ -	\$ -
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	\$ 12.11	\$ 25.30	\$ 84.23	\$ -	\$ -
11-53611-00-130510-2000 W/C INSTRUCTORS	\$ 8,711.61	\$ 8,005.57	\$ 8,942.19	\$ -	\$ -
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL	\$ 529.22	\$ 1,135.32	\$ 1,089.88	\$ -	\$ -
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,514.19	\$ 3,223.61	\$ 4,398.24	\$ -	\$ -
11-53830-00-130510-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1.60	\$ -	\$ -	\$ -	\$ -
11-64310-00-130510-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 234.00	\$ -	\$ -	\$ -
11-65310-00-130510-2000 MEMBERSHIPS	\$ 100.00	\$ -	\$ 150.00	\$ 250	\$ 250
11-66475-00-130510-2000 NEW EQUIP N-I (NON GASB)	\$ 491.08	\$ 480.17	\$ -	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 557,172.66	\$ 562,949.28	\$ 605,387.75	\$ 257,443	\$ 280,500
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	\$ 199,656.00	\$ 177,454.20	\$ 213,205.52	\$ 150,412	\$ 151,358
11-51192-00-130630-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 18,140.64	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 14,158.56	\$ 3,747.88	\$ 67,752	\$ 69,170
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	\$ 11,124.97	\$ 8,029.27	\$ 17,535.23	\$ -	\$ -
11-51315-00-130630-2000 FT SUMMER SCHOOL	\$ 19,179.73	\$ 13,405.91	\$ 9,480.49	\$ -	\$ -
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	\$ 82,955.57	\$ 84,676.47	\$ 94,557.06	\$ -	\$ -
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	\$ 25,917.52	\$ 25,870.95	\$ 33,735.94	\$ -	\$ -
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	\$ 3,220.57	\$ 1,870.90	\$ 490.94	\$ -	\$ -
11-51335-00-130630-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 2,560.00	\$ -	\$ -
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	\$ 1,248.14	\$ 1,248.14	\$ 1,418.65	\$ -	\$ -
11-51345-00-130630-2000 FT WINTER INTERCESSION	\$ 12,054.70	\$ 15,426.48	\$ 9,053.52	\$ -	\$ -
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.62	\$ -	\$ 6,000.20	\$ -	\$ -
11-51395-00-130630-2000 FT FACULTY SUPPL SERV, INST	\$ 2,269.12	\$ -	\$ -	\$ -	\$ -
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,552.64	\$ 15,918.79	\$ 2,000.00	\$ -	\$ -
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI	\$ 21,698.54	\$ 17,837.47	\$ 24,557.29	\$ -	\$ -
11-52190-00-130630-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 890.28	\$ -	\$ -
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	\$ 62,902.00	\$ 66,248.00	\$ 69,482.00	\$ 72,808	\$ 72,808
11-52410-00-130630-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,222.50	\$ -	\$ -	\$ -	\$ -
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 9,847.50	\$ 6,150.00	\$ 19,635	\$ 19,635
11-53111-00-130630-2000 STRS INSTRUCTORS	\$ 46,130.05	\$ 46,985.25	\$ 45,169.63	\$ -	\$ -
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	\$ 3,948.14	\$ 8,193.50	\$ 4,908.06	\$ -	\$ -
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	\$ 11,361.35	\$ 13,064.74	\$ 14,382.80	\$ -	\$ -
11-53311-00-130630-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 0.89	\$ -	\$ -
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	\$ 3,899.93	\$ 4,717.92	\$ 4,713.48	\$ -	\$ -
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 30.91	\$ -	\$ -
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	\$ 5,243.67	\$ 5,018.76	\$ 5,626.53	\$ -	\$ -
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 912.08	\$ 1,103.40	\$ 1,102.35	\$ -	\$ -
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 7.23	\$ -	\$ -
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	\$ 351.66	\$ 694.77	\$ 439.40	\$ -	\$ -
11-53411-00-130630-2000 H/W INSTRUCTORS	\$ 30,032.26	\$ 29,138.49	\$ 30,695.64	\$ -	\$ -
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	\$ 8,776.50	\$ 8,024.80	\$ 16,231.89	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,238.72	\$ 208.44	\$ -	\$ -
11-53511-00-130630-2000 SUI INSTRUCTORS	\$ 180.91	\$ 173.01	\$ 659.44	\$ -	\$ -
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	\$ 31.40	\$ 38.09	\$ 76.10	\$ -	\$ -
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.25	\$ -	\$ -
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	\$ 12.13	\$ 23.99	\$ 15.20	\$ -	\$ -
11-53611-00-130630-2000 W/C INSTRUCTORS	\$ 7,901.54	\$ 7,441.73	\$ 8,381.52	\$ -	\$ -
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	\$ 1,400.52	\$ 1,636.01	\$ 1,633.64	\$ -	\$ -
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.24	\$ -	\$ -
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	\$ 529.74	\$ 1,030.14	\$ 654.63	\$ -	\$ -
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,110.26	\$ 2,854.24	\$ 4,826.93	\$ -	\$ -
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS	\$ 46,567.59	\$ 46,162.09	\$ 29,966.13	\$ 36,000	\$ 36,000
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,403.77	\$ 4,684.96	\$ 3,271.95	\$ 500	\$ 500
11-65130-00-130630-2000 CONTRACT SERVICES	\$ 683.00	\$ 778.00	\$ 228.00	\$ 14,000	\$ 14,000
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	\$ -	\$ 3,614.02	\$ 3,772.48	\$ 5,000	\$ 5,000
11-65340-00-130630-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 1,375.00	\$ 500	\$ 500
11-65550-00-130630-2000 LAUNDRY & CLEANING	\$ 22,912.30	\$ 15,294.01	\$ 19,458.54	\$ 30,200	\$ 30,200
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 6,026.10	\$ 2,040.00	\$ 1,045.00	\$ 7,600	\$ 7,600
11-65890-00-130630-2000 OTHER EXPENSES	\$ 1,554.00	\$ -	\$ -	\$ -	\$ -
11-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 2,212.88	\$ -	\$ -
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 7,288.08	\$ 362.85	\$ 1,900.11	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 665,259.60	\$ 674,446.77	\$ 697,879.29	\$ 404,407	\$ 406,771
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 34,742.83	\$ 18,750.69	\$ 9,778.70	\$ 19,600	\$ 19,600
11-65890-00-130631-2000 OTHER EXPENSES	\$ 2,593.17	\$ -	\$ -	\$ -	\$ -
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	\$ 3,489.00	\$ 1,536.00	\$ -	\$ -	\$ -
11-65895-00-130631-2000 CREDITCARD FEES	\$ 1,981.43	\$ 1,239.25	\$ 721.68	\$ 400	\$ 400
Total for ACTIVITY 130631(CULINARY ARTS MEAL	\$ 42,806.43	\$ 21,525.94	\$ 10,500.38	\$ 20,000	\$ 20,000
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	\$ 42,504.00	\$ 102,956.40	\$ 106,725.60	\$ 71,150	\$ 71,150
11-51180-00-130700-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 57,774.00	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	\$ 10,626.00	\$ -	\$ -	\$ 23,717	\$ 23,717
11-51315-00-130700-2000 FT SUMMER SCHOOL	\$ 709.10	\$ 2,506.80	\$ 1,573.20	\$ -	\$ -
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	\$ 5,754.55	\$ -	\$ 236.26	\$ -	\$ -
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	\$ 3,616.44	\$ -	\$ -	\$ -	\$ -
11-51345-00-130700-2000 FT WINTER INTERCESSION	\$ 3,616.41	\$ -	\$ 4,080.00	\$ -	\$ -
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,520.51	\$ 7,713.24	\$ 8,487.71	\$ -	\$ -
11-53111-00-130700-2000 STRS INSTRUCTORS	\$ 17,618.14	\$ 18,034.18	\$ 18,150.54	\$ -	\$ -
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	\$ 2,465.84	\$ 1,318.95	\$ 1,377.11	\$ -	\$ -
11-53311-00-130700-2000 OASDHI INSTRUCTORS	\$ 119.55	\$ -	\$ 4.45	\$ -	\$ -
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	\$ 1,626.31	\$ 1,487.34	\$ 1,594.69	\$ -	\$ -
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED	\$ 217.94	\$ 111.84	\$ 123.07	\$ -	\$ -
11-53411-00-130700-2000 H/W INSTRUCTORS	\$ 8,077.56	\$ 7,760.06	\$ 8,788.28	\$ -	\$ -
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPL	\$ 675.87	\$ -	\$ -	\$ -	\$ -
11-53511-00-130700-2000 SUI INSTRUCTORS	\$ 56.06	\$ 51.26	\$ 145.56	\$ -	\$ -
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	\$ 7.54	\$ 3.84	\$ 4.24	\$ -	\$ -
11-53611-00-130700-2000 W/C INSTRUCTORS	\$ 2,490.33	\$ 2,267.47	\$ 2,432.47	\$ -	\$ -
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL	\$ 330.95	\$ 165.84	\$ 183.35	\$ -	\$ -
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 153.05	\$ -	\$ 6.59	\$ -	\$ -
Total for ACTIVITY 130700(HOTEL/RESTAURANT M	\$ 162,960.15	\$ 144,377.22	\$ 153,913.12	\$ 94,867	\$ 94,867
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	\$ 92,166.36	\$ 123,207.84	\$ 129,283.20	\$ 133,015	\$ 133,015
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	\$ 48,273.60	\$ 46,387.08	\$ 47,130.66	\$ 43,524	\$ 47,885
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	\$ 7,813.28	\$ 5,302.47	\$ 9,151.70	\$ -	\$ -
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	\$ 59,027.62	\$ 54,643.05	\$ 65,394.70	\$ -	\$ -
11-51325-00-140200-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 2,932.20	\$ -	\$ -
11-51335-00-140200-2000 FT SUBSTITUTE	\$ 212.73	\$ -	\$ -	\$ -	\$ -
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	\$ 1,285.54	\$ 1,285.54	\$ 1,553.29	\$ -	\$ -
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.64	\$ 2,000.90	\$ 2,000.00	\$ -	\$ -
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,642.84	\$ 4,370.82	\$ 4,260.00	\$ 4,000	\$ 4,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 1,285.52	\$ 1,628.08	\$ -	\$ -
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 1,235	\$ 1,235
11-53111-00-140200-2000 STRS INSTRUCTORS	\$ 20,815.77	\$ 26,947.57	\$ 28,949.79	\$ -	\$ -
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	\$ 8,451.84	\$ 8,899.45	\$ 8,564.49	\$ -	\$ -
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	\$ 2,356.43	\$ 2,705.22	\$ 3,046.56	\$ -	\$ -
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED	\$ 775.98	\$ 775.90	\$ 789.98	\$ -	\$ -
11-53411-00-140200-2000 H/W INSTRUCTORS	\$ 16,479.32	\$ 19,752.39	\$ 22,873.40	\$ -	\$ -
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL	\$ 685.60	\$ 612.75	\$ 612.75	\$ -	\$ -
11-53511-00-140200-2000 SUI INSTRUCTORS	\$ 81.33	\$ 93.07	\$ 339.22	\$ -	\$ -
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	\$ 25.96	\$ 26.04	\$ 80.97	\$ -	\$ -
11-53611-00-140200-2000 W/C INSTRUCTORS	\$ 3,550.62	\$ 4,008.42	\$ 4,542.66	\$ -	\$ -
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,134.39	\$ 1,118.92	\$ 1,145.21	\$ -	\$ -
11-53711-00-140200-2000 CIL INSTRUCTORS	\$ -	\$ 266.80	\$ -	\$ -	\$ -
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,600.00	\$ 1,439.92	\$ 1,466.60	\$ -	\$ -
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,355.31	\$ 1,154.17	\$ 1,480.58	\$ -	\$ -
11-64230-00-140200-2000 REFERENCE BOOKS	\$ -	\$ -	\$ 102.61	\$ 1,300	\$ 1,300
11-65130-00-140200-2000 CONTRACT SERVICES	\$ 6,513.00	\$ 6,745.89	\$ 5,639.40	\$ 7,000	\$ 7,000
11-65310-00-140200-2000 MEMBERSHIPS	\$ 787.50	\$ 1,515.75	\$ 1,682.43	\$ 2,390	\$ 2,390
Total for ACTIVITY 140200(PARALEGAL)	\$ 279,035.66	\$ 314,545.48	\$ 344,650.48	\$ 192,464	\$ 196,825
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	\$ 1,780,733.22	\$ 1,937,991.36	\$ 2,069,257.50	\$ 1,920,150	\$ 1,917,616
11-51180-00-150100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 63,258.00	\$ -	\$ -	\$ -
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	\$ 105,033.96	\$ 106,542.00	\$ 79,002.30	\$ 136,411	\$ 115,404
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	\$ 107,724.23	\$ 67,147.56	\$ 90,777.88	\$ -	\$ -
11-51315-00-150100-2000 FT SUMMER SCHOOL	\$ 22,251.85	\$ 24,897.87	\$ 45,251.79	\$ -	\$ -
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	\$ 451,472.77	\$ 414,348.74	\$ 550,777.39	\$ -	\$ -
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	\$ 34,476.48	\$ 91,581.50	\$ 78,436.42	\$ -	\$ -
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	\$ 1,446.87	\$ 3,082.26	\$ 4,245.28	\$ -	\$ -
11-51335-00-150100-2000 FT SUBSTITUTE	\$ 188.62	\$ 226.86	\$ 13.14	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	\$ 60,290.45	\$ 69,252.65	\$ 56,040.23	\$ -	\$ -
11-51345-00-150100-2000 FT WINTER INTERCESSION	\$ 18,082.05	\$ 29,567.42	\$ 60,192.58	\$ -	\$ -
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST	\$ 19,502.18	\$ 15,001.50	\$ 16,000.00	\$ 20,000	\$ 20,000
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 2,410.94	\$ 3,856.64	\$ 14,026.69	\$ -	\$ -
11-53111-00-150100-2000 STRS INSTRUCTORS	\$ 325,990.65	\$ 395,468.52	\$ 405,092.99	\$ -	\$ -
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	\$ 17,492.10	\$ 18,878.18	\$ 15,028.47	\$ -	\$ -
11-53211-00-150100-2000 PERS INSTRUCTORS	\$ 21,084.84	\$ 24,147.96	\$ 25,769.04	\$ -	\$ -
11-53311-00-150100-2000 OASDHI INSTRUCTORS	\$ 13,383.93	\$ 11,395.70	\$ 11,089.13	\$ -	\$ -
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	\$ 36,328.74	\$ 39,462.00	\$ 43,147.43	\$ -	\$ -
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,557.94	\$ 1,600.76	\$ 1,348.18	\$ -	\$ -
11-53411-00-150100-2000 H/W INSTRUCTORS	\$ 219,444.53	\$ 245,636.65	\$ 264,591.72	\$ -	\$ -
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL	\$ 20,273.38	\$ 19,075.42	\$ 14,468.37	\$ -	\$ -
11-53511-00-150100-2000 SUI INSTRUCTORS	\$ 1,247.31	\$ 1,354.43	\$ 4,585.29	\$ -	\$ -
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	\$ 53.74	\$ 55.14	\$ 117.55	\$ -	\$ -
11-53611-00-150100-2000 W/C INSTRUCTORS	\$ 54,539.47	\$ 58,401.71	\$ 64,173.49	\$ -	\$ -
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,347.61	\$ 2,373.59	\$ 2,009.51	\$ -	\$ -
11-53711-00-150100-2000 CIL INSTRUCTORS	\$ 12,000.00	\$ 11,680.00	\$ 11,600.00	\$ -	\$ -
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 10,712.27	\$ 8,016.35	\$ 12,158.16	\$ -	\$ -
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 82.13	\$ -	\$ 167	\$ 167
11-65880-00-150100-2000 PRINTING	\$ 3,421.43	\$ 3,584.87	\$ 3,982.83	\$ 3,000	\$ 3,000
Total for ACTIVITY 150100(ENGLISH)	\$ 3,343,491.56	\$ 3,667,967.77	\$ 3,943,183.36	\$ 2,079,728	\$ 2,056,187
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	\$ 57,811.20	\$ 36,847.00	\$ 61,335.60	\$ 86,134	\$ 65,652
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	\$ 12,636.66	\$ 11,322.20	\$ 13,592.10	\$ 21,007	\$ 21,007
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	\$ 7,459.47	\$ 1,649.01	\$ 4,302.60	\$ -	\$ -
11-51315-00-150400-2000 FT SUMMER SCHOOL	\$ -	\$ 2,506.80	\$ 4,021.20	\$ -	\$ -
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	\$ 14,290.26	\$ 9,109.91	\$ -	\$ -	\$ -
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 3,856.60	\$ -	\$ -	\$ -
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	\$ 2,945.67	\$ 3,856.62	\$ 4,307.29	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 2,410.96	\$ 3,856.92	\$ 2,862.19	\$ -	\$ -
11-53111-00-150400-2000 STRS INSTRUCTORS	\$ 9,830.66	\$ 7,414.76	\$ 10,556.94	\$ -	\$ -
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	\$ 2,448.81	\$ 2,595.66	\$ 2,658.04	\$ -	\$ -
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	\$ 1,192.22	\$ 842.06	\$ 1,067.63	\$ -	\$ -
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED	\$ 217.17	\$ 199.85	\$ 237.14	\$ -	\$ -
11-53411-00-150400-2000 H/W INSTRUCTORS	\$ 8,606.65	\$ 5,583.81	\$ 9,559.71	\$ -	\$ -
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,344.18	\$ 2,936.89	\$ 2,907.73	\$ -	\$ -
11-53511-00-150400-2000 SUI INSTRUCTORS	\$ 41.13	\$ 28.87	\$ 148.04	\$ -	\$ -
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	\$ 7.44	\$ 7.51	\$ 14.79	\$ -	\$ -
11-53611-00-150400-2000 W/C INSTRUCTORS	\$ 1,802.83	\$ 1,243.22	\$ 1,597.64	\$ -	\$ -
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL	\$ 328.70	\$ 326.35	\$ 355.41	\$ -	\$ -
11-53711-00-150400-2000 CIL INSTRUCTORS	\$ -	\$ 320.00	\$ -	\$ -	\$ -
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 884.98	\$ 424.38	\$ 616.63	\$ -	\$ -
Total for ACTIVITY 150400(CLASSICS)	\$ 126,258.99	\$ 94,928.42	\$ 120,140.68	\$ 107,141	\$ 86,659
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	\$ 594,563.99	\$ 621,343.20	\$ 628,540.80	\$ 603,240	\$ 603,240
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN	\$ 20,832.00	\$ 21,600.00	\$ 22,010.40	\$ 22,116	\$ 22,116
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	\$ 19,392.00	\$ 20,620.80	\$ 20,728.80	\$ 52,080	\$ 52,080
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	\$ 39,951.65	\$ 34,324.57	\$ 82,585.57	\$ -	\$ -
11-51315-00-150600-2000 FT SUMMER SCHOOL	\$ 28,385.99	\$ 22,555.17	\$ 43,904.03	\$ -	\$ -
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	\$ 186,601.86	\$ 225,674.74	\$ 262,866.95	\$ -	\$ -
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	\$ 48,218.80	\$ 59,134.96	\$ 53,745.31	\$ -	\$ -
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	\$ 695.54	\$ 389.13	\$ 22.53	\$ -	\$ -
11-51335-00-150600-2000 FT SUBSTITUTE	\$ 141.82	\$ -	\$ -	\$ -	\$ -
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	\$ 46,124.40	\$ 39,140.97	\$ 49,937.22	\$ -	\$ -
11-51345-00-150600-2000 FT WINTER INTERCESSION	\$ 21,698.46	\$ 23,139.72	\$ 33,980.28	\$ -	\$ -
11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 3,000.22	\$ -	\$ -
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST	\$ 29,968.43	\$ 39,841.16	\$ 38,337.93	\$ 56,308	\$ 56,308
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,849.24	\$ 12,431.15	\$ 12,960.05	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52410-00-150600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 3,318.00	\$ -	\$ -	\$ -	\$ -
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	\$ 26,472.00	\$ 21,796.64	\$ 22,934.10	\$ 35,560	\$ 35,560
11-53111-00-150600-2000 STRS INSTRUCTORS	\$ 135,701.46	\$ 156,896.96	\$ 156,402.17	\$ -	\$ -
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	\$ 4,923.45	\$ 5,651.90	\$ 5,447.27	\$ -	\$ -
11-53311-00-150600-2000 OASDHI INSTRUCTORS	\$ 236.81	\$ 216.98	\$ 21.60	\$ -	\$ -
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,641.28	\$ 1,351.40	\$ 1,421.91	\$ -	\$ -
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	\$ 14,815.53	\$ 15,813.73	\$ 17,739.47	\$ -	\$ -
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 383.85	\$ 316.04	\$ 332.54	\$ -	\$ -
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED	\$ 438.49	\$ 479.27	\$ 488.52	\$ -	\$ -
11-53411-00-150600-2000 H/W INSTRUCTORS	\$ 68,917.38	\$ 70,299.74	\$ 72,284.56	\$ -	\$ -
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,578.41	\$ 4,485.98	\$ 4,557.36	\$ -	\$ -
11-53511-00-150600-2000 SUI INSTRUCTORS	\$ 507.12	\$ 541.42	\$ 2,202.45	\$ -	\$ -
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	\$ 13.28	\$ 10.93	\$ 11.46	\$ -	\$ -
11-53520-00-150600-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.21	\$ -	\$ -
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	\$ 15.05	\$ 16.52	\$ 37.19	\$ -	\$ -
11-53611-00-150600-2000 W/C INSTRUCTORS	\$ 22,225.28	\$ 23,373.64	\$ 26,328.90	\$ -	\$ -
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	\$ 650.88	\$ 468.68	\$ 495.39	\$ -	\$ -
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL	\$ 660.71	\$ 710.66	\$ 727.67	\$ -	\$ -
11-53711-00-150600-2000 CIL INSTRUCTORS	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7,369.34	\$ 6,623.10	\$ 12,334.08	\$ -	\$ -
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 232.83	\$ 243.35	\$ 209.03	\$ 250	\$ 250
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	\$ 47,626.82	\$ 6,828.82	\$ 1,183.98	\$ 30,650	\$ 30,650
11-65810-00-150600-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 250	\$ 250
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 1,396,152.15	\$ 1,444,321.33	\$ 1,585,779.95	\$ 800,454	\$ 800,454
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	\$ 303,897.60	\$ 344,484.00	\$ 351,624.00	\$ 306,566	\$ 306,566
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 52,234	\$ 52,234
11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL	\$ 6,217.16	\$ 3,495.16	\$ 3,318.95	\$ -	\$ -
11-51315-00-150900-2000 FT SUMMER SCHOOL	\$ 35,369.91	\$ 34,860.07	\$ 45,751.94	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	\$ 85,614.63	\$ 59,880.11	\$ 13,289.88	\$ -	\$ -
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	\$ 21,697.76	\$ 19,282.36	\$ 25,596.04	\$ -	\$ -
11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION	\$ 206.25	\$ -	\$ 1.41	\$ -	\$ -
11-51345-00-150900-2000 FT WINTER INTERCESSION	\$ 21,698.46	\$ 26,996.34	\$ 30,123.65	\$ -	\$ -
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST	\$ 5,000.52	\$ -	\$ 4,000.00	\$ -	\$ -
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,466.40	\$ 15,427.28	\$ 17,214.43	\$ -	\$ -
11-53111-00-150900-2000 STRS INSTRUCTORS	\$ 49,503.12	\$ 55,293.53	\$ 52,798.64	\$ -	\$ -
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	\$ 2,355.10	\$ 2,637.66	\$ 2,787.77	\$ -	\$ -
11-53211-00-150900-2000 PERS INSTRUCTORS	\$ 15,471.24	\$ 18,035.28	\$ 19,407.64	\$ -	\$ -
11-53311-00-150900-2000 OASDHI INSTRUCTORS	\$ 7,817.35	\$ 8,035.33	\$ 8,564.88	\$ -	\$ -
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	\$ 6,955.64	\$ 7,090.44	\$ 6,868.76	\$ -	\$ -
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED	\$ 209.76	\$ 223.68	\$ 249.60	\$ -	\$ -
11-53411-00-150900-2000 H/W INSTRUCTORS	\$ 45,470.57	\$ 48,846.78	\$ 50,023.97	\$ -	\$ -
11-53511-00-150900-2000 SUI INSTRUCTORS	\$ 239.88	\$ 244.42	\$ 818.91	\$ -	\$ -
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	\$ 7.25	\$ 7.75	\$ 8.60	\$ -	\$ -
11-53611-00-150900-2000 W/C INSTRUCTORS	\$ 10,481.49	\$ 10,513.27	\$ 10,232.02	\$ -	\$ -
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL	\$ 316.09	\$ 331.68	\$ 371.82	\$ -	\$ -
11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,158.92	\$ 509.81	\$ 273.94	\$ -	\$ -
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 320	\$ 320
11-65890-00-150900-2000 OTHER EXPENSES	\$ -	\$ 97.13	\$ -	\$ -	\$ -
11-66480-00-150900-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 40.95	\$ 34.65	\$ -	\$ -
Total for ACTIVITY 150900(PHILOSOPHY)	\$ 634,155.10	\$ 656,333.03	\$ 643,361.50	\$ 359,220	\$ 359,220
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	\$ 1,836,618.71	\$ 1,835,892.94	\$ 1,861,195.74	\$ 1,761,805	\$ 1,863,905
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ 64,272.00	\$ 130,584	\$ -
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	\$ 53,968.20	\$ 55,169.98	\$ 37,456.20	\$ 112,920	\$ 115,284
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	\$ 102,081.83	\$ 80,394.21	\$ 102,766.01	\$ -	\$ -
11-51315-00-170100-2000 FT SUMMER SCHOOL	\$ 73,013.92	\$ 70,294.08	\$ 113,403.20	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	\$ 905,079.54	\$ 815,216.37	\$ 859,790.87	\$ -	\$ -
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	\$ 78,355.64	\$ 114,555.35	\$ 104,346.09	\$ -	\$ -
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	\$ 7,768.70	\$ 4,630.98	\$ 9,111.90	\$ -	\$ -
11-51335-00-170100-2000 FT SUBSTITUTE	\$ 2,524.94	\$ 2,844.84	\$ 164.78	\$ -	\$ -
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	\$ 80,984.31	\$ 36,626.59	\$ 58,019.78	\$ -	\$ -
11-51345-00-170100-2000 FT WINTER INTERCESSION	\$ 34,745.91	\$ 30,852.96	\$ 43,947.04	\$ -	\$ -
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST	\$ 40,005.74	\$ 30,006.75	\$ 32,920.00	\$ 32,000	\$ 32,000
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 190.96	\$ -	\$ 5,000	\$ 5,000
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,571.08	\$ -	\$ -	\$ -
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,082.08	\$ 19,282.47	\$ 28,526.11	\$ -	\$ -
11-52410-00-170100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
11-53111-00-170100-2000 STRS INSTRUCTORS	\$ 428,723.59	\$ 443,459.85	\$ 444,267.59	\$ -	\$ -
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	\$ 11,730.08	\$ 13,203.64	\$ 10,672.00	\$ -	\$ -
11-53211-00-170100-2000 PERS INSTRUCTORS	\$ 218.54	\$ -	\$ 7.98	\$ -	\$ -
11-53311-00-170100-2000 OASDHI INSTRUCTORS	\$ 5,301.38	\$ 4,773.15	\$ 4,456.89	\$ -	\$ -
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	\$ 45,998.21	\$ 43,861.26	\$ 47,155.11	\$ -	\$ -
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,017.33	\$ 1,067.69	\$ 914.48	\$ -	\$ -
11-53411-00-170100-2000 H/W INSTRUCTORS	\$ 260,929.57	\$ 249,488.57	\$ 263,715.44	\$ -	\$ -
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL	\$ 12,814.01	\$ 10,901.70	\$ 8,450.49	\$ -	\$ -
11-53511-00-170100-2000 SUI INSTRUCTORS	\$ 1,578.45	\$ 1,505.21	\$ 5,309.43	\$ -	\$ -
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	\$ 35.11	\$ 36.78	\$ 64.54	\$ -	\$ -
11-53611-00-170100-2000 W/C INSTRUCTORS	\$ 69,071.51	\$ 64,958.41	\$ 70,198.62	\$ -	\$ -
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,574.32	\$ 1,660.36	\$ 1,425.20	\$ -	\$ -
11-53711-00-170100-2000 CIL INSTRUCTORS	\$ 16,000.00	\$ 15,040.00	\$ 16,000.00	\$ -	\$ -
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 14,620.73	\$ 11,625.06	\$ 19,152.96	\$ -	\$ -
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 222.56	\$ 1,047.72	\$ 1,499.20	\$ 2,000	\$ 2,000
11-65220-00-170100-2000 CONFERENCES	\$ -	\$ 423.98	\$ 850.00	\$ -	\$ -
11-65310-00-170100-2000 MEMBERSHIPS	\$ -	\$ 510.00	\$ 265.00	\$ 600	\$ 600
11-66475-00-170100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 10,017.10	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 4,103,064.91	\$ 3,972,110.04	\$ 4,210,324.65	\$ 2,047,909	\$ 2,021,789
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	\$ 21,499.20	\$ 66,859.20	\$ 59,705.60	\$ 68,400	\$ 68,400
11-51192-00-190100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ 14,553.55	\$ -	\$ -
11-51292-00-190100-2000 FT FACULTY RELEASE TIME, NO	\$ 21,499.20	\$ 11,143.20	\$ -	\$ -	\$ -
11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 7.92	\$ -	\$ -
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	\$ 41,875.47	\$ 18,499.50	\$ 28,368.27	\$ -	\$ -
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	\$ 21,698.48	\$ 23,744.19	\$ 21,146.72	\$ -	\$ -
11-51330-00-190100-2000 ADJUNCT SUBSTITUTE	\$ 713.14	\$ -	\$ -	\$ -	\$ -
11-53111-00-190100-2000 STRS INSTRUCTORS	\$ 11,778.30	\$ 17,930.87	\$ 18,189.76	\$ -	\$ -
11-53130-00-190100-2000 STRS OTHER CERTIFICATED	\$ 3,499.94	\$ 1,905.51	\$ -	\$ -	\$ -
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	\$ 1,243.92	\$ 1,581.96	\$ 1,794.86	\$ -	\$ -
11-53370-00-190100-2000 MEDICARE OTHER CERTIFICATED	\$ 311.76	\$ 161.58	\$ -	\$ -	\$ -
11-53411-00-190100-2000 H/W INSTRUCTORS	\$ 4,578.41	\$ 14,721.96	\$ 15,934.41	\$ -	\$ -
11-53430-00-190100-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,578.41	\$ 1,862.72	\$ -	\$ -	\$ -
11-53511-00-190100-2000 SUI INSTRUCTORS	\$ 42.90	\$ 54.54	\$ 145.73	\$ -	\$ -
11-53531-00-190100-2000 SUI OTHER CERTIFICATED	\$ 10.80	\$ 5.58	\$ -	\$ -	\$ -
11-53611-00-190100-2000 W/C INSTRUCTORS	\$ 1,874.45	\$ 2,345.77	\$ 2,673.78	\$ -	\$ -
11-53630-00-190100-2000 W/C OTHER CERTIFICATED EMPL	\$ 469.80	\$ 239.58	\$ -	\$ -	\$ -
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 537.43	\$ 169.75	\$ 431.30	\$ -	\$ -
11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,501	\$ 1,501
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 136,211.61	\$ 161,225.91	\$ 162,951.90	\$ 69,901	\$ 69,901
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	\$ 145,664.40	\$ 162,524.34	\$ 94,704.00	\$ 134,233	\$ 134,233
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	\$ 36,956.87	\$ 31,122.30	\$ 36,741.02	\$ -	\$ -
11-51315-00-190200-2000 FT SUMMER SCHOOL	\$ 13,362.28	\$ 16,869.09	\$ 45,738.05	\$ -	\$ -
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	\$ 175,689.74	\$ 172,692.79	\$ 233,897.46	\$ -	\$ -
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	\$ 22,903.44	\$ 29,084.00	\$ 19,449.11	\$ -	\$ -
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	\$ 2,746.30	\$ 1,388.46	\$ 92.50	\$ -	\$ -
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	\$ 6,362.76	\$ 6,807.48	\$ 7,767.30	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51345-00-190200-2000 FT WINTER INTERCESSION	\$ 19,287.64	\$ 20,568.64	\$ 28,654.43	\$ -	\$ -
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.84	\$ 6,001.20	\$ 6,000.00	\$ -	\$ -
11-52191-00-190200-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ -	\$ 34,650	\$ 34,650
11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES	\$ 13,962.11	\$ 11,400.37	\$ -	\$ 12,885	\$ 12,885
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 1,417.18	\$ -	\$ 7,000	\$ 7,000
11-53111-00-190200-2000 STRS INSTRUCTORS	\$ 52,712.55	\$ 63,518.86	\$ 55,902.88	\$ -	\$ -
11-53311-00-190200-2000 OASDHI INSTRUCTORS	\$ 1,334.18	\$ 903.76	\$ 1,692.99	\$ -	\$ -
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	\$ 881.44	\$ 738.37	\$ -	\$ -	\$ -
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	\$ 6,234.09	\$ 6,482.37	\$ 6,858.71	\$ -	\$ -
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 206.10	\$ 172.67	\$ -	\$ -	\$ -
11-53411-00-190200-2000 H/W INSTRUCTORS	\$ 11,938.85	\$ 18,954.90	\$ 7,732.02	\$ -	\$ -
11-53511-00-190200-2000 SUI INSTRUCTORS	\$ 214.48	\$ 223.43	\$ 1,103.86	\$ -	\$ -
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	\$ 6.95	\$ 5.94	\$ -	\$ -	\$ -
11-53611-00-190200-2000 W/C INSTRUCTORS	\$ 9,372.90	\$ 9,611.80	\$ 10,217.67	\$ -	\$ -
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	\$ 304.89	\$ 275.54	\$ -	\$ -	\$ -
11-53711-00-190200-2000 CIL INSTRUCTORS	\$ 960.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,288.27	\$ 2,443.97	\$ 4,966.77	\$ -	\$ -
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 530,391.08	\$ 563,207.46	\$ 561,518.77	\$ 190,268	\$ 190,268
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	\$ 661,249.83	\$ 742,264.79	\$ 777,169.48	\$ 914,606	\$ 839,831
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	\$ 5,990.26	\$ -	\$ 39,527.99	\$ 95,129	\$ 81,542
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	\$ 87,492.10	\$ 92,176.92	\$ 150,441.33	\$ -	\$ -
11-51315-00-190500-2000 FT SUMMER SCHOOL	\$ 38,270.84	\$ 28,359.00	\$ 29,505.00	\$ -	\$ -
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	\$ 475,499.90	\$ 401,342.63	\$ 541,904.51	\$ -	\$ -
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	\$ 59,068.72	\$ 57,849.29	\$ 38,533.38	\$ -	\$ -
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	\$ 11,306.96	\$ 2,307.24	\$ 4,761.78	\$ -	\$ -
11-51335-00-190500-2000 FT SUBSTITUTE	\$ 2,091.88	\$ 2,026.61	\$ 261.39	\$ -	\$ -
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	\$ 35,007.65	\$ 52,205.52	\$ 76,640.08	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51345-00-190500-2000 FT WINTER INTERCESSION	\$ 7,232.82	\$ 6,570.62	\$ 13,950.14	\$ -	\$ -
11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 6,000.44	\$ -	\$ -
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST	\$ 13,001.46	\$ 12,002.40	\$ 6,000.00	\$ 20,000	\$ 20,000
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 22,903.24	\$ 26,996.74	\$ 17,846.42	\$ -	\$ -
11-52191-00-190500-2000 PPT ADDITIONAL HOURS	\$ -	\$ 160.25	\$ 93.94	\$ -	\$ -
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	\$ 209,404.44	\$ 223,934.21	\$ 216,377.80	\$ 245,324	\$ 245,324
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 9,074.25	\$ 10,983.75	\$ -	\$ -	\$ -
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	\$ 67,051.39	\$ 69,166.38	\$ -	\$ 70,493	\$ 70,493
11-53111-00-190500-2000 STRS INSTRUCTORS	\$ 160,064.63	\$ 178,402.57	\$ 197,314.91	\$ -	\$ -
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	\$ 4,703.53	\$ 4,616.42	\$ 9,280.89	\$ -	\$ -
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	\$ 37,222.14	\$ 42,043.19	\$ 44,790.09	\$ -	\$ -
11-53220-00-190500-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.47	\$ -	\$ -
11-53311-00-190500-2000 OASDHI INSTRUCTORS	\$ 6,729.81	\$ 8,082.59	\$ 7,647.12	\$ -	\$ -
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	\$ 17,660.06	\$ 18,618.99	\$ 13,951.69	\$ -	\$ -
11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 6.01	\$ 3.21	\$ -	\$ -
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	\$ 19,938.32	\$ 20,266.64	\$ 23,948.29	\$ -	\$ -
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 4,130.19	\$ 4,354.45	\$ 3,262.89	\$ -	\$ -
11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1.41	\$ 0.75	\$ -	\$ -
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED	\$ 418.96	\$ 391.45	\$ 831.96	\$ -	\$ -
11-53411-00-190500-2000 H/W INSTRUCTORS	\$ 70,178.74	\$ 66,055.43	\$ 82,796.53	\$ -	\$ -
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	\$ 18,523.60	\$ 17,990.60	\$ 18,574.70	\$ -	\$ -
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPL	\$ 562.36	\$ -	\$ 7,574.80	\$ -	\$ -
11-53511-00-190500-2000 SUI INSTRUCTORS	\$ 696.39	\$ 696.36	\$ 3,195.47	\$ -	\$ -
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	\$ 139.01	\$ 146.76	\$ 238.47	\$ -	\$ -
11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.05	\$ 0.03	\$ -	\$ -
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	\$ 14.42	\$ 13.51	\$ 80.57	\$ -	\$ -
11-53611-00-190500-2000 W/C INSTRUCTORS	\$ 30,496.16	\$ 30,038.09	\$ 35,535.59	\$ -	\$ -
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	\$ 6,235.16	\$ 6,537.81	\$ 4,673.71	\$ -	\$ -
11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 3.44	\$ 2.03	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL	\$ 631.36	\$ 580.41	\$ 1,239.33	\$ -	\$ -
11-53711-00-190500-2000 CIL INSTRUCTORS	\$ 3,200.00	\$ 4,480.00	\$ 6,160.00	\$ -	\$ -
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	\$ 6,948.00	\$ 7,284.00	\$ 7,476.00	\$ -	\$ -
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 10,667.81	\$ 7,464.42	\$ 13,752.47	\$ -	\$ -
11-64550-00-190500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 275.20	\$ -	\$ -	\$ -	\$ -
11-65530-00-190500-2000 WATER	\$ 11,003.93	\$ 7,849.30	\$ -	\$ 14,000	\$ 14,000
11-65570-00-190500-2000 WASTE DISPOSAL	\$ 24,626.00	\$ 14,946.93	\$ -	\$ 30,000	\$ 30,000
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 5,488.34	\$ 3,860.00	\$ 650.00	\$ -	\$ -
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 16,330	\$ 16,330
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 2,145,199.86	\$ 2,173,077.18	\$ 2,402,014.65	\$ 1,405,882	\$ 1,317,520
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	\$ 43,689.60	\$ 45,571.20	\$ 61,364.85	\$ 69,670	\$ 69,670
11-51292-00-191100-2000 FT FACULTY RELEASE TIME, NO	\$ 21,499.20	\$ 11,143.20	\$ -	\$ -	\$ -
11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL	\$ 10,508.34	\$ 3,659.94	\$ 1,948.17	\$ -	\$ -
11-51315-00-191100-2000 FT SUMMER SCHOOL	\$ 10,806.68	\$ 12,341.18	\$ 16,553.62	\$ -	\$ -
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	\$ 79,282.52	\$ 81,567.23	\$ 83,308.69	\$ -	\$ -
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	\$ 10,849.72	\$ 11,570.61	\$ 22,927.67	\$ -	\$ -
11-51330-00-191100-2000 ADJUNCT SUBSTITUTE	\$ 165.94	\$ -	\$ 8.80	\$ -	\$ -
11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION	\$ 9,210.34	\$ -	\$ 1,361.45	\$ -	\$ -
11-51345-00-191100-2000 FT WINTER INTERCESSION	\$ 10,849.11	\$ 15,426.48	\$ 16,950.44	\$ -	\$ -
11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 2,000.15	\$ 4,000.00	\$ -	\$ -
11-53111-00-191100-2000 STRS INSTRUCTORS	\$ 22,950.28	\$ 24,606.02	\$ 29,774.45	\$ -	\$ -
11-53130-00-191100-2000 STRS OTHER CERTIFICATED	\$ 3,499.94	\$ 1,905.49	\$ -	\$ -	\$ -
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	\$ 2,542.80	\$ 2,496.07	\$ 3,022.06	\$ -	\$ -
11-53370-00-191100-2000 MEDICARE OTHER CERTIFICATED	\$ 311.76	\$ 161.56	\$ -	\$ -	\$ -
11-53411-00-191100-2000 H/W INSTRUCTORS	\$ 6,264.35	\$ 6,354.97	\$ 10,581.98	\$ -	\$ -
11-53430-00-191100-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,578.41	\$ 1,862.68	\$ -	\$ -	\$ -
11-53511-00-191100-2000 SUI INSTRUCTORS	\$ 87.66	\$ 86.15	\$ 367.30	\$ -	\$ -
11-53531-00-191100-2000 SUI OTHER CERTIFICATED	\$ 10.80	\$ 5.52	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53611-00-191100-2000 W/C INSTRUCTORS	\$ 3,831.69	\$ 3,700.88	\$ 4,501.94	\$ -	\$ -
11-53630-00-191100-2000 W/C OTHER CERTIFICATED EMPL	\$ 469.80	\$ 239.57	\$ -	\$ -	\$ -
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,351.62	\$ 1,099.73	\$ 1,136.03	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 242,760.56	\$ 225,798.63	\$ 257,807.45	\$ 69,670	\$ 69,670
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	\$ 140,735.95	\$ 145,749.60	\$ 183,888.00	\$ 118,364	\$ 115,496
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 3,423.00	\$ 13,136.40	\$ 72,547	\$ 74,467
11-51292-00-191400-2000 FT FACULTY RELEASE TIME, NO	\$ 15,326.40	\$ 8,899.80	\$ -	\$ -	\$ -
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	\$ 15,017.75	\$ 13,931.61	\$ 24,150.77	\$ -	\$ -
11-51315-00-191400-2000 FT SUMMER SCHOOL	\$ 14,408.92	\$ 16,583.47	\$ 12,820.79	\$ -	\$ -
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	\$ 104,781.56	\$ 95,862.06	\$ 126,945.31	\$ -	\$ -
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	\$ 18,082.60	\$ 30,852.92	\$ 16,375.42	\$ -	\$ -
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	\$ 2,392.15	\$ 936.94	\$ 110.49	\$ -	\$ -
11-51335-00-191400-2000 FT SUBSTITUTE	\$ 832.48	\$ -	\$ -	\$ -	\$ -
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	\$ 13,050.39	\$ 13,717.47	\$ 16,349.58	\$ -	\$ -
11-51345-00-191400-2000 FT WINTER INTERCESSION	\$ 14,466.00	\$ 15,427.24	\$ 21,369.70	\$ -	\$ -
11-51390-00-191400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.61	\$ 4,000.60	\$ -	\$ -	\$ -
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 13,498.16	\$ 27,681.58	\$ -	\$ -
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	\$ 343.09	\$ 34.19	\$ 26.34	\$ -	\$ -
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	\$ 29,514.60	\$ 30,990.96	\$ 32,524.20	\$ 34,006	\$ 25,770
11-52310-00-191400-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,282.19	\$ -	\$ -	\$ -
11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 12,799.50	\$ 21,156.50	\$ -	\$ 17,829	\$ 17,829
11-53111-00-191400-2000 STRS INSTRUCTORS	\$ 45,672.02	\$ 49,747.06	\$ 57,057.25	\$ -	\$ -
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	\$ 2,495.86	\$ 4,415.36	\$ 6,604.28	\$ -	\$ -
11-53311-00-191400-2000 OASDHI INSTRUCTORS	\$ 611.58	\$ 1,116.06	\$ 539.72	\$ -	\$ -
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,838.94	\$ 1,922.45	\$ 2,017.30	\$ -	\$ -
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 12.24	\$ 1.11	\$ 0.82	\$ -	\$ -
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	\$ 4,760.46	\$ 4,848.62	\$ 5,794.66	\$ -	\$ -
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 430.08	\$ 449.61	\$ 471.80	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2.86	\$ 0.26	\$ 0.19	\$ -	\$ -
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED	\$ 222.22	\$ 374.38	\$ 591.89	\$ -	\$ -
11-53411-00-191400-2000 H/W INSTRUCTORS	\$ 19,569.97	\$ 19,250.57	\$ 26,426.05	\$ -	\$ -
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,685.94	\$ 1,210.21	\$ 1,610.28	\$ -	\$ -
11-53511-00-191400-2000 SUI INSTRUCTORS	\$ 164.29	\$ 167.25	\$ 743.68	\$ -	\$ -
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	\$ 14.87	\$ 15.51	\$ 32.72	\$ -	\$ -
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.10	\$ 0.01	\$ 0.01	\$ -	\$ -
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	\$ 7.70	\$ 12.88	\$ 46.25	\$ -	\$ -
11-53611-00-191400-2000 W/C INSTRUCTORS	\$ 7,173.34	\$ 7,246.91	\$ 8,683.42	\$ -	\$ -
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	\$ 924.29	\$ 1,121.30	\$ 702.48	\$ -	\$ -
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	\$ 7.50	\$ 49.79	\$ 0.57	\$ -	\$ -
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL	\$ 334.96	\$ 555.05	\$ 881.66	\$ -	\$ -
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,515.82	\$ 1,125.76	\$ 1,616.63	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ 473,197.04	\$ 510,976.86	\$ 589,200.24	\$ 242,746	\$ 233,562
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	\$ 683,520.00	\$ 729,355.20	\$ 744,218.40	\$ 687,862	\$ 689,842
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 66,300	\$ 66,300
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	\$ 1,828.25	\$ -	\$ 13,418.96	\$ -	\$ -
11-51315-00-200100-2000 FT SUMMER SCHOOL	\$ 102,294.79	\$ 82,257.59	\$ 95,685.18	\$ -	\$ -
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	\$ 192,772.76	\$ 166,458.77	\$ 200,586.90	\$ -	\$ -
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	\$ 89,325.54	\$ 114,412.72	\$ 134,661.04	\$ -	\$ -
11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	\$ 699.88	\$ 439.84	\$ 36.13	\$ -	\$ -
11-51335-00-200100-2000 FT SUBSTITUTE	\$ 1,028.20	\$ 567.15	\$ 152.85	\$ -	\$ -
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	\$ 14,153.61	\$ 6,909.99	\$ 4,494.06	\$ -	\$ -
11-51345-00-200100-2000 FT WINTER INTERCESSION	\$ 50,630.10	\$ 53,785.10	\$ 89,018.66	\$ -	\$ -
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST	\$ 8,000.40	\$ 8,000.60	\$ 8,000.00	\$ -	\$ -
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,081.88	\$ 19,283.48	\$ 18,603.00	\$ -	\$ -
11-53111-00-200100-2000 STRS INSTRUCTORS	\$ 164,555.08	\$ 180,278.85	\$ 188,251.92	\$ -	\$ -
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	\$ 2,943.80	\$ 3,297.46	\$ 3,014.13	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53311-00-200100-2000 OASDHI INSTRUCTORS	\$ 1,476.28	\$ 692.62	\$ 1,246.97	\$ -	\$ -
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	\$ 16,571.56	\$ 16,803.49	\$ 18,672.17	\$ -	\$ -
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED	\$ 262.18	\$ 279.62	\$ 269.72	\$ -	\$ -
11-53411-00-200100-2000 H/W INSTRUCTORS	\$ 116,918.67	\$ 118,419.60	\$ 121,965.56	\$ -	\$ -
11-53511-00-200100-2000 SUI INSTRUCTORS	\$ 570.77	\$ 578.62	\$ 2,277.16	\$ -	\$ -
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	\$ 9.05	\$ 9.67	\$ 9.28	\$ -	\$ -
11-53611-00-200100-2000 W/C INSTRUCTORS	\$ 25,001.85	\$ 24,987.23	\$ 27,870.03	\$ -	\$ -
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL	\$ 395.08	\$ 414.60	\$ 401.81	\$ -	\$ -
11-53711-00-200100-2000 CIL INSTRUCTORS	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,383.68	\$ 3,870.47	\$ 4,477.88	\$ -	\$ -
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 270.48	\$ 403.34	\$ 131.38	\$ 500	\$ 500
11-65220-00-200100-2000 CONFERENCES	\$ -	\$ -	\$ 185.00	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 1,497,293.89	\$ 1,533,106.01	\$ 1,679,248.19	\$ 754,662	\$ 756,642
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	\$ 101,832.00	\$ 108,132.00	\$ 111,216.00	\$ 68,602	\$ 68,602
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 45,734	\$ 45,734
11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	\$ 13,443.36	\$ 12,260.65	\$ 9,775.08	\$ -	\$ -
11-51315-00-210500-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 2,992.00	\$ -	\$ -
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	\$ 94,981.58	\$ 105,273.32	\$ 111,315.02	\$ -	\$ -
11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 771.03	\$ 8,471.92	\$ -	\$ -
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	\$ 565.24	\$ 980.00	\$ 44.95	\$ -	\$ -
11-51335-00-210500-2000 FT SUBSTITUTE	\$ 850.92	\$ -	\$ -	\$ -	\$ -
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	\$ 3,996.27	\$ 3,181.38	\$ 3,796.61	\$ -	\$ -
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,465.68	\$ 15,426.78	\$ 16,946.30	\$ -	\$ -
11-53111-00-210500-2000 STRS INSTRUCTORS	\$ 20,632.20	\$ 21,842.77	\$ 24,022.43	\$ -	\$ -
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	\$ 2,355.03	\$ 2,638.01	\$ 2,742.94	\$ -	\$ -
11-53311-00-210500-2000 OASDHI INSTRUCTORS	\$ 1,541.03	\$ 2,655.83	\$ 2,250.27	\$ -	\$ -
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	\$ 3,127.25	\$ 3,343.70	\$ 3,590.39	\$ -	\$ -
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED	\$ 209.77	\$ 223.68	\$ 245.71	\$ -	\$ -

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11-53411-00-210500-2000 H/W INSTRUCTORS	\$ 22,625.43	\$ 23,077.04	\$ 23,887.36	\$ -	\$ -
11-53511-00-210500-2000 SUI INSTRUCTORS	\$ 107.88	\$ 115.43	\$ 447.65	\$ -	\$ -
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	\$ 7.23	\$ 7.68	\$ 8.51	\$ -	\$ -
11-53611-00-210500-2000 W/C INSTRUCTORS	\$ 4,712.31	\$ 4,957.94	\$ 5,348.49	\$ -	\$ -
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL	\$ 316.07	\$ 331.68	\$ 366.07	\$ -	\$ -
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,404.42	\$ 2,371.16	\$ 2,872.71	\$ -	\$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 288,173.67	\$ 307,590.08	\$ 330,340.41	\$ 114,336	\$ 114,336
11-64550-00-210510-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 15,226.16	\$ 26,859.65	\$ 6,868.90	\$ -	\$ -
11-65130-00-210510-2000 CONTRACT SERVICES	\$ 3,548,725.30	\$ 4,180,225.70	\$ 1,035,989.50	\$ 1,090,328	\$ 1,960,842
11-65650-00-210510-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 1,863.31	\$ -	\$ -
11-65810-00-210510-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 8,539.66	\$ -	\$ -
11-66480-00-210510-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ 282.88	\$ -	\$ -
Total for ACTIVITY 210510(ADMIN. OF JUSTICE	\$ 3,563,951.46	\$ 4,207,085.35	\$ 1,053,544.25	\$ 1,090,328	\$ 1,960,842
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	\$ 96,420.00	\$ 89,974.80	\$ 81,638.40	\$ 61,538	\$ 61,538
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 9,997.20	\$ 20,409.60	\$ 41,026	\$ 41,026
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	\$ 6,985.00	\$ 5,960.62	\$ 6,076.41	\$ -	\$ -
11-51315-00-213300-2000 FT SUMMER SCHOOL	\$ 516.93	\$ -	\$ 2,448.00	\$ -	\$ -
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	\$ 54,206.08	\$ 50,441.95	\$ 65,184.33	\$ -	\$ -
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	\$ 1,016.09	\$ -	\$ 37.72	\$ -	\$ -
11-51335-00-213300-2000 FT SUBSTITUTE	\$ 1,395.51	\$ -	\$ -	\$ -	\$ -
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	\$ 3,856.62	\$ 3,506.25	\$ 346.29	\$ -	\$ -
11-51345-00-213300-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 4,080.00	\$ -	\$ -
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,849.24	\$ 7,713.24	\$ 8,606.79	\$ -	\$ -
11-53111-00-213300-2000 STRS INSTRUCTORS	\$ 21,822.65	\$ 19,940.83	\$ 19,891.03	\$ -	\$ -
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	\$ 1,766.21	\$ 3,028.50	\$ 4,690.40	\$ -	\$ -
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	\$ 2,383.76	\$ 2,173.31	\$ 2,317.29	\$ -	\$ -
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED	\$ 157.31	\$ 256.81	\$ 420.72	\$ -	\$ -
11-53411-00-213300-2000 H/W INSTRUCTORS	\$ 22,625.43	\$ 16,222.02	\$ 13,308.67	\$ -	\$ -

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11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,932.90	\$ 3,327.20	\$ -	\$ -
11-53511-00-213300-2000 SUI INSTRUCTORS	\$ 82.22	\$ 74.98	\$ 282.98	\$ -	\$ -
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	\$ 5.41	\$ 8.82	\$ 34.57	\$ -	\$ -
11-53611-00-213300-2000 W/C INSTRUCTORS	\$ 3,592.02	\$ 3,222.55	\$ 3,451.94	\$ -	\$ -
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL	\$ 237.06	\$ 380.75	\$ 626.81	\$ -	\$ -
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 907.90	\$ 1,024.73	\$ 1,589.88	\$ -	\$ -
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 157.59	\$ 231.20	\$ 291.67	\$ 292	\$ 292
11-65310-00-213300-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 25	\$ 25
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 228,983.03	\$ 216,091.46	\$ 239,060.70	\$ 102,881	\$ 102,881
11-65130-00-213310-2000 CONTRACT SERVICES	\$ 1,132,196.96	\$ 656,073.53	\$ 895,428.46	\$ 1,785,000	\$ 1,310,636
Total for ACTIVITY 213310(FIRE TECH ISA'S)	\$ 1,132,196.96	\$ 656,073.53	\$ 895,428.46	\$ 1,785,000	\$ 1,310,636
11-64550-00-213311-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,521.78	\$ -	\$ -
Total for ACTIVITY 213311(DEL VALLE ISA HOLD	\$ -	\$ -	\$ 3,521.78	\$ -	\$ -
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	\$ 187,608.00	\$ 186,897.60	\$ 179,762.40	\$ 260,849	\$ 260,849
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 21,242.40	\$ 32,025.60	\$ 42,907	\$ 42,907
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	\$ 45,608.31	\$ 28,950.71	\$ 45,337.32	\$ -	\$ -
11-51315-00-220200-2000 FT SUMMER SCHOOL	\$ 3,609.32	\$ 7,327.58	\$ 5,728.42	\$ -	\$ -
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	\$ 213,119.29	\$ 210,358.11	\$ 215,049.42	\$ -	\$ -
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	\$ 3,616.40	\$ -	\$ 8,160.03	\$ -	\$ -
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	\$ 1,743.54	\$ 864.95	\$ 109.34	\$ -	\$ -
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	\$ 36,704.62	\$ 28,902.21	\$ 21,693.64	\$ -	\$ -
11-51345-00-220200-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 4,080.00	\$ -	\$ -
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,000.94	\$ 6,001.20	\$ 6,677.39	\$ -	\$ -
11-51490-00-220200-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,702.35	\$ -	\$ -
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,465.68	\$ 7,713.28	\$ 4,526.72	\$ -	\$ -
11-52310-00-220200-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 600.00	\$ -	\$ -
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 6,972.00	\$ 6,651.51	\$ -	\$ 10,000	\$ 10,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-220200-2000 STRS INSTRUCTORS	\$ 54,634.65	\$ 54,407.70	\$ 49,551.08	\$ -	\$ -
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	\$ 2,355.04	\$ 4,951.38	\$ 5,907.44	\$ -	\$ -
11-53311-00-220200-2000 OASDHI INSTRUCTORS	\$ 2,978.60	\$ 2,121.39	\$ 3,129.53	\$ -	\$ -
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	\$ 7,221.18	\$ 6,804.88	\$ 7,055.72	\$ -	\$ -
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED	\$ 209.77	\$ 419.87	\$ 554.71	\$ -	\$ -
11-53411-00-220200-2000 H/W INSTRUCTORS	\$ 24,354.40	\$ 23,077.26	\$ 15,696.41	\$ -	\$ -
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,713.58	\$ 2,422.22	\$ -	\$ -
11-53511-00-220200-2000 SUI INSTRUCTORS	\$ 248.98	\$ 234.81	\$ 1,043.42	\$ -	\$ -
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	\$ 7.20	\$ 14.51	\$ 54.96	\$ -	\$ -
11-53611-00-220200-2000 W/C INSTRUCTORS	\$ 10,881.38	\$ 10,090.05	\$ 10,510.41	\$ -	\$ -
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	\$ 152.35	\$ 143.01	\$ -	\$ -	\$ -
11-53620-00-220200-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 12.96	\$ -	\$ -
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL	\$ 316.08	\$ 622.55	\$ 826.29	\$ -	\$ -
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,575.01	\$ 4,676.45	\$ 5,551.39	\$ -	\$ -
11-53830-00-220200-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 68.08	\$ -	\$ -
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 29.90	\$ 100	\$ 100
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 627,382.74	\$ 614,186.99	\$ 627,867.15	\$ 313,856	\$ 313,856
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	\$ 216,744.00	\$ 225,585.60	\$ 227,613.60	\$ 229,642	\$ 229,642
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 23,246	\$ 23,246
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	\$ 22,429.81	\$ 27,137.45	\$ 36,427.09	\$ -	\$ -
11-51315-00-220400-2000 FT SUMMER SCHOOL	\$ 39,133.11	\$ 40,957.31	\$ 41,132.31	\$ -	\$ -
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	\$ 76,471.33	\$ 92,071.26	\$ 136,718.43	\$ -	\$ -
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	\$ 18,082.12	\$ 29,644.44	\$ 29,902.54	\$ -	\$ -
11-51335-00-220400-2000 FT SUBSTITUTE	\$ 186.87	\$ -	\$ -	\$ -	\$ -
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 3,499.62	\$ 3,701.07	\$ -	\$ -
11-51345-00-220400-2000 FT WINTER INTERCESSION	\$ 14,465.64	\$ 23,139.72	\$ 21,740.28	\$ -	\$ -
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 2,000.28	\$ 4,000.60	\$ 4,000.46	\$ -	\$ -
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 7,232.80	\$ 7,713.40	\$ 8,981.26	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-220400-2000 STRS INSTRUCTORS	\$ 56,271.12	\$ 67,915.57	\$ 66,553.59	\$ -	\$ -
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	\$ 1,177.51	\$ 1,318.97	\$ 1,457.89	\$ -	\$ -
11-53311-00-220400-2000 OASDHI INSTRUCTORS	\$ 230.87	\$ -	\$ 9.61	\$ -	\$ -
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	\$ 5,647.97	\$ 6,467.48	\$ 7,267.91	\$ -	\$ -
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED	\$ 104.87	\$ 111.85	\$ 130.25	\$ -	\$ -
11-53411-00-220400-2000 H/W INSTRUCTORS	\$ 40,530.38	\$ 40,679.95	\$ 41,474.85	\$ -	\$ -
11-53511-00-220400-2000 SUI INSTRUCTORS	\$ 194.77	\$ 223.09	\$ 1,187.23	\$ -	\$ -
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	\$ 3.60	\$ 3.84	\$ 4.48	\$ -	\$ -
11-53611-00-220400-2000 W/C INSTRUCTORS	\$ 8,510.74	\$ 9,589.80	\$ 10,826.74	\$ -	\$ -
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL	\$ 158.00	\$ 165.85	\$ 193.99	\$ -	\$ -
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,605.82	\$ 1,954.82	\$ 4,481.87	\$ -	\$ -
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 192.57	\$ 187.47	\$ -	\$ 200	\$ 200
Total for ACTIVITY 220400(ECONOMICS)	\$ 511,374.18	\$ 582,368.09	\$ 643,805.45	\$ 253,088	\$ 253,088
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	\$ 769,941.60	\$ 760,588.80	\$ 652,755.60	\$ 697,809	\$ 697,809
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 13,412.40	\$ 68,040	\$ 68,040
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	\$ 182,871.32	\$ 156,586.30	\$ 136,827.96	\$ -	\$ -
11-51315-00-220500-2000 FT SUMMER SCHOOL	\$ 72,831.68	\$ 78,096.57	\$ 114,479.43	\$ -	\$ -
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	\$ 292,939.39	\$ 306,288.34	\$ 290,027.12	\$ -	\$ -
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	\$ 57,862.72	\$ 61,705.92	\$ 95,886.41	\$ -	\$ -
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	\$ 3,039.27	\$ 3,412.11	\$ 170.78	\$ -	\$ -
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	\$ 43,493.82	\$ 30,400.08	\$ 26,960.70	\$ -	\$ -
11-51345-00-220500-2000 FT WINTER INTERCESSION	\$ 39,780.51	\$ 50,136.06	\$ 72,263.93	\$ -	\$ -
11-51495-00-220500-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 5,142.16	\$ -	\$ -	\$ -
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,082.04	\$ 19,283.12	\$ 17,604.61	\$ -	\$ -
11-53111-00-220500-2000 STRS INSTRUCTORS	\$ 211,190.22	\$ 225,667.32	\$ 202,623.29	\$ -	\$ -
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	\$ 2,942.18	\$ 4,176.69	\$ 5,021.04	\$ -	\$ -
11-53311-00-220500-2000 OASDHI INSTRUCTORS	\$ 2,352.38	\$ 1,813.16	\$ 1,843.14	\$ -	\$ -
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	\$ 21,239.01	\$ 21,002.15	\$ 20,159.37	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED	\$ 262.20	\$ 354.16	\$ 449.72	\$ -	\$ -
11-53411-00-220500-2000 H/W INSTRUCTORS	\$ 116,491.07	\$ 116,904.24	\$ 95,698.93	\$ -	\$ -
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,073.47	\$ -	\$ -
11-53511-00-220500-2000 SUI INSTRUCTORS	\$ 730.35	\$ 722.39	\$ 2,748.14	\$ -	\$ -
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	\$ 9.04	\$ 12.24	\$ 41.93	\$ -	\$ -
11-53611-00-220500-2000 W/C INSTRUCTORS	\$ 31,961.25	\$ 31,115.30	\$ 30,010.46	\$ -	\$ -
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL	\$ 395.08	\$ 525.15	\$ 669.95	\$ -	\$ -
11-53711-00-220500-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 3,200.00	\$ 2,933.20	\$ -	\$ -
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,247.78	\$ 3,481.89	\$ 5,231.82	\$ -	\$ -
Total for ACTIVITY 220500(HISTORY)	\$ 1,875,662.91	\$ 1,880,614.15	\$ 1,788,893.40	\$ 765,849	\$ 765,849
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	\$ 175,477.19	\$ 204,993.60	\$ 163,717.20	\$ 83,760	\$ 196,680
11-51180-00-220600-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ 56,190.00	\$ 112,920	\$ -
11-51292-00-220600-2000 FT FACULTY RELEASE TIME, NO	\$ 21,290.40	\$ 11,034.00	\$ -	\$ -	\$ -
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	\$ 5,534.73	\$ 823.85	\$ 4,229.31	\$ -	\$ -
11-51315-00-220600-2000 FT SUMMER SCHOOL	\$ 20,209.36	\$ 19,589.36	\$ 34,044.78	\$ -	\$ -
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	\$ 49,697.20	\$ 36,050.36	\$ 57,688.67	\$ -	\$ -
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	\$ 32,547.16	\$ 25,839.40	\$ 27,105.19	\$ -	\$ -
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	\$ 457.25	\$ -	\$ 9.52	\$ -	\$ -
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	\$ 7,012.51	\$ 7,012.50	\$ 8,708.77	\$ -	\$ -
11-51345-00-220600-2000 FT WINTER INTERCESSION	\$ 14,465.28	\$ 15,426.10	\$ 13,057.77	\$ -	\$ -
11-51390-00-220600-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 2,000.31	\$ -	\$ -	\$ -	\$ -
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.10	\$ 4,000.30	\$ 4,000.00	\$ -	\$ -
11-51495-00-220600-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 5,142.16	\$ -	\$ -	\$ -
11-52410-00-220600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 2,232.00	\$ 861.00	\$ -	\$ 2,435	\$ 2,435
11-53111-00-220600-2000 STRS INSTRUCTORS	\$ 46,546.87	\$ 52,472.28	\$ 57,964.88	\$ -	\$ -
11-53130-00-220600-2000 STRS OTHER CERTIFICATED	\$ 3,466.28	\$ 2,766.16	\$ -	\$ -	\$ -
11-53311-00-220600-2000 OASDHI INSTRUCTORS	\$ 217.09	\$ 42.20	\$ 888.97	\$ -	\$ -
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	\$ 4,474.29	\$ 4,535.73	\$ 5,331.83	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-220600-2000 MEDICARE OTHER CERTIFICATED	\$ 305.75	\$ 233.06	\$ -	\$ -	\$ -
11-53411-00-220600-2000 H/W INSTRUCTORS	\$ 22,932.92	\$ 25,742.72	\$ 26,935.75	\$ -	\$ -
11-53430-00-220600-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,476.30	\$ 1,400.57	\$ -	\$ -	\$ -
11-53511-00-220600-2000 SUI INSTRUCTORS	\$ 154.27	\$ 156.46	\$ 648.69	\$ -	\$ -
11-53531-00-220600-2000 SUI OTHER CERTIFICATED	\$ 10.54	\$ 8.04	\$ -	\$ -	\$ -
11-53611-00-220600-2000 W/C INSTRUCTORS	\$ 6,760.45	\$ 6,745.30	\$ 7,965.07	\$ -	\$ -
11-53612-00-220600-2000 W/C INSTRUCTIONAL AIDES	\$ 48.79	\$ 18.51	\$ -	\$ -	\$ -
11-53630-00-220600-2000 W/C OTHER CERTIFICATED EMPL	\$ 465.30	\$ 347.80	\$ -	\$ -	\$ -
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 799.42	\$ 247.90	\$ (130.29)	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 422,581.76	\$ 425,489.36	\$ 468,356.11	\$ 199,115	\$ 199,115
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	\$ 5,302.32	\$ 5,302.30	\$ 6,363.51	\$ -	\$ -
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	\$ 76.89	\$ 76.88	\$ 92.27	\$ -	\$ -
11-53511-00-220610-2000 SUI INSTRUCTORS	\$ 2.64	\$ 2.65	\$ 16.94	\$ -	\$ -
11-53611-00-220610-2000 W/C INSTRUCTORS	\$ 115.84	\$ 114.00	\$ 137.45	\$ -	\$ -
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 212.06	\$ 212.10	\$ 254.55	\$ -	\$ -
Total for ACTIVITY 220610(GEOGRAPHIC INFORMA	\$ 5,709.75	\$ 5,707.93	\$ 6,864.72	\$ -	\$ -
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	\$ 393,669.56	\$ 320,100.59	\$ 229,351.20	\$ 324,434	\$ 321,338
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	\$ 42,347.83	\$ 41,140.29	\$ 42,617.33	\$ -	\$ -
11-51315-00-220700-2000 FT SUMMER SCHOOL	\$ 70,111.57	\$ 57,825.11	\$ 67,839.69	\$ -	\$ -
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	\$ 122,526.19	\$ 154,417.25	\$ 168,576.84	\$ -	\$ -
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	\$ 5,062.88	\$ 24,733.05	\$ 15,548.11	\$ -	\$ -
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	\$ 11,493.36	\$ 19,235.67	\$ 13,556.82	\$ -	\$ -
11-51345-00-220700-2000 FT WINTER INTERCESSION	\$ 36,164.10	\$ 34,709.58	\$ 26,490.42	\$ -	\$ -
11-51395-00-220700-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.84	\$ -	\$ -	\$ -	\$ -
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,465.76	\$ 15,427.28	\$ 17,378.14	\$ -	\$ -
11-53111-00-220700-2000 STRS INSTRUCTORS	\$ 95,433.16	\$ 90,977.62	\$ 76,875.54	\$ -	\$ -
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	\$ 2,355.00	\$ 2,638.11	\$ 2,813.82	\$ -	\$ -
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	\$ 9,960.21	\$ 9,442.33	\$ 8,174.28	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED	\$ 209.75	\$ 223.70	\$ 251.99	\$ -	\$ -
11-53411-00-220700-2000 H/W INSTRUCTORS	\$ 53,636.65	\$ 39,247.77	\$ 25,332.08	\$ -	\$ -
11-53511-00-220700-2000 SUI INSTRUCTORS	\$ 343.35	\$ 325.65	\$ 1,276.51	\$ -	\$ -
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	\$ 7.25	\$ 7.75	\$ 8.66	\$ -	\$ -
11-53611-00-220700-2000 W/C INSTRUCTORS	\$ 15,019.21	\$ 14,021.60	\$ 12,181.95	\$ -	\$ -
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL	\$ 316.08	\$ 331.68	\$ 375.40	\$ -	\$ -
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,816.38	\$ 3,499.28	\$ 3,174.50	\$ -	\$ -
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	\$ 18,802.56	\$ 11,784.87	\$ 974.31	\$ 20,000	\$ 20,000
Total for ACTIVITY 220700(POLITICAL SCIENCE)	\$ 900,741.69	\$ 840,089.18	\$ 712,797.59	\$ 344,434	\$ 341,338
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	\$ 641,472.00	\$ 597,862.80	\$ 667,932.48	\$ 624,584	\$ 626,292
11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 65,094.00	\$ -	\$ -	\$ -
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 53,244	\$ 53,244
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	\$ 11,537.97	\$ 11,093.03	\$ 15,799.62	\$ -	\$ -
11-51315-00-220800-2000 FT SUMMER SCHOOL	\$ 73,576.24	\$ 73,312.84	\$ 85,574.36	\$ -	\$ -
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	\$ 189,918.88	\$ 183,124.34	\$ 184,284.57	\$ -	\$ -
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	\$ 47,013.08	\$ 44,993.76	\$ 79,042.52	\$ -	\$ -
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 332.49	\$ -	\$ -	\$ -
11-51335-00-220800-2000 FT SUBSTITUTE	\$ 170.18	\$ 264.67	\$ 15.33	\$ -	\$ -
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	\$ 6,834.64	\$ 15,034.49	\$ 8,395.93	\$ -	\$ -
11-51345-00-220800-2000 FT WINTER INTERCESSION	\$ 50,629.74	\$ 61,705.92	\$ 64,774.06	\$ -	\$ -
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 8,000.60	\$ 8,000.60	\$ 8,000.64	\$ -	\$ -
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,082.35	\$ 19,283.30	\$ 20,561.40	\$ -	\$ -
11-53111-00-220800-2000 STRS INSTRUCTORS	\$ 145,972.98	\$ 162,858.04	\$ 164,505.87	\$ -	\$ -
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	\$ 2,940.36	\$ 3,297.30	\$ 3,328.78	\$ -	\$ -
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	\$ 14,980.67	\$ 15,439.94	\$ 16,207.81	\$ -	\$ -
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED	\$ 262.21	\$ 279.60	\$ 298.15	\$ -	\$ -
11-53411-00-220800-2000 H/W INSTRUCTORS	\$ 86,730.53	\$ 90,222.24	\$ 97,476.79	\$ -	\$ -
11-53511-00-220800-2000 SUI INSTRUCTORS	\$ 514.66	\$ 530.50	\$ 1,890.20	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	\$ 9.04	\$ 9.68	\$ 10.31	\$ -	\$ -
11-53611-00-220800-2000 W/C INSTRUCTORS	\$ 22,486.82	\$ 22,807.83	\$ 24,058.60	\$ -	\$ -
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL	\$ 395.09	\$ 414.58	\$ 444.12	\$ -	\$ -
11-53711-00-220800-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,300.23	\$ 4,337.42	\$ 4,230.99	\$ -	\$ -
Total for ACTIVITY 220800(SOCIOLOGY)	\$ 1,330,828.27	\$ 1,384,299.37	\$ 1,450,832.53	\$ 677,828	\$ 679,536
11-51110-00-221000-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 23,680.80	\$ 24,082	\$ 24,082
11-51320-00-221000-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 279.58	\$ -	\$ -
11-53111-00-221000-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 3,824.40	\$ -	\$ -
11-53351-00-221000-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 346.56	\$ -	\$ -
11-53411-00-221000-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 3,898.41	\$ -	\$ -
11-53511-00-221000-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 35.13	\$ -	\$ -
11-53611-00-221000-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 517.60	\$ -	\$ -
11-53811-00-221000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 1.83	\$ -	\$ -
Total for ACTIVITY 221000(INTERNATIONAL STUD	\$ -	\$ -	\$ 32,584.31	\$ 24,082	\$ 24,082
11-65220-00-490020-2000 CONFERENCES	\$ 1,213.18	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490020(INTERDISCIPLINARY	\$ 1,213.18	\$ -	\$ -	\$ -	\$ -
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN	\$ 45,403.80	\$ 50,357.88	\$ 53,801.40	\$ 54,071	\$ 14,496
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO	\$ 45,415.80	\$ 50,389.19	\$ 53,833.08	\$ 54,103	\$ 14,506
11-53111-00-490040-2000 STRS INSTRUCTORS	\$ 7,392.26	\$ 8,611.22	\$ 8,688.96	\$ -	\$ -
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	\$ 7,393.83	\$ 8,616.60	\$ 8,694.00	\$ -	\$ -
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	\$ 654.41	\$ 723.94	\$ 767.24	\$ -	\$ -
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED	\$ 654.39	\$ 724.39	\$ 767.58	\$ -	\$ -
11-53411-00-490040-2000 H/W INSTRUCTORS	\$ 8,294.77	\$ 6,208.68	\$ 8,807.68	\$ -	\$ -
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,297.21	\$ 6,213.04	\$ 8,812.47	\$ -	\$ -
11-53511-00-490040-2000 SUI INSTRUCTORS	\$ 22.68	\$ 24.95	\$ 78.41	\$ -	\$ -
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	\$ 22.47	\$ 24.80	\$ 78.44	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53611-00-490040-2000 W/C INSTRUCTORS	\$ 992.10	\$ 1,082.73	\$ 1,162.08	\$ -	\$ -
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL	\$ 992.34	\$ 1,083.43	\$ 1,163.04	\$ -	\$ -
11-53711-00-490040-2000 CIL INSTRUCTORS	\$ -	\$ 293.28	\$ -	\$ -	\$ -
11-53730-00-490040-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 293.28	\$ -	\$ -	\$ -
11-64550-00-490040-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65220-00-490040-2000 CONFERENCES	\$ 75.00	\$ 3,800.00	\$ -	\$ 3,800	\$ 3,800
Total for ACTIVITY 490040(STUDENT LEARNING O	\$ 125,611.06	\$ 138,447.41	\$ 146,654.38	\$ 112,174	\$ 33,002
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	\$ 95,023.02	\$ 94,746.40	\$ 156,540.00	\$ 158,844	\$ 158,844
11-51498-00-490200-2000 HOURLY ACADEMIC ADMINISTRAT	\$ 34,710.00	\$ -	\$ -	\$ -	\$ -
11-52120-00-490200-2000 CLASSIFIED CLERICAL	\$ 31,172.80	\$ 32,676.26	\$ -	\$ 59,076	\$ 59,076
11-52191-00-490200-2000 PPT ADDITIONAL HOURS	\$ 122.36	\$ -	\$ -	\$ -	\$ -
11-52310-00-490200-2000 COLLEGE ASSIST., NON-INSTR.	\$ 2,325.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON IN	\$ 11,744.78	\$ -	\$ -	\$ -	\$ -
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	\$ 15,469.76	\$ 16,201.72	\$ 25,281.24	\$ -	\$ -
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,668.46	\$ 2,138.47	\$ 35.19	\$ -	\$ -
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 624.08	\$ 500.12	\$ 8.23	\$ -	\$ -
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED	\$ 1,881.13	\$ 1,335.86	\$ 2,218.45	\$ -	\$ -
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,228.95	\$ 10,317.93	\$ 16,219.14	\$ -	\$ -
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	\$ 21.44	\$ 17.17	\$ 0.27	\$ -	\$ -
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	\$ 64.83	\$ 46.14	\$ 226.58	\$ -	\$ -
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	\$ 990.95	\$ 702.55	\$ -	\$ -	\$ -
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,834.67	\$ 2,037.08	\$ 3,381.24	\$ -	\$ -
11-64550-00-490200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 187.21	\$ 50.34	\$ -	\$ -
11-65210-00-490200-2000 MILEAGE	\$ 1,126.89	\$ 532.87	\$ -	\$ -	\$ -
11-65220-00-490200-2000 CONFERENCES	\$ -	\$ 298.42	\$ -	\$ -	\$ -
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-66450-00-490200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 2,167.83	\$ -	\$ -	\$ -
11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 524.65	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 490200(SCHOOL OF MATH, SC	\$ 209,009.12	\$ 163,906.03	\$ 204,485.33	\$ 222,920	\$ 222,920
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	\$ 93,616.00	\$ 75,471.05	\$ 80,853.72	\$ 87,198	\$ 87,198
11-52120-00-490310-2000 CLASSIFIED CLERICAL	\$ 51,516.22	\$ 63,728.99	\$ 63,183.00	\$ 66,516	\$ 66,516
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	\$ 15,240.66	\$ 12,904.22	\$ 13,057.90	\$ -	\$ -
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	\$ 9,304.85	\$ 12,504.31	\$ 13,078.92	\$ -	\$ -
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,194.00	\$ 3,951.20	\$ 3,917.34	\$ -	\$ -
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 746.98	\$ 924.08	\$ 916.15	\$ -	\$ -
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED	\$ 1,317.64	\$ 1,059.28	\$ 1,132.87	\$ -	\$ -
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,781.36	\$ 15,874.30	\$ 15,586.00	\$ -	\$ -
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,611.68	\$ 10,060.60	\$ 10,003.40	\$ -	\$ -
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	\$ 25.74	\$ 31.86	\$ 66.19	\$ -	\$ -
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	\$ 45.41	\$ 36.60	\$ 120.37	\$ -	\$ -
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,125.20	\$ 1,370.14	\$ 1,364.73	\$ -	\$ -
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,045.50	\$ 1,622.62	\$ 1,746.52	\$ -	\$ -
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,877.37	\$ 1,376.76	\$ 2,032.13	\$ 1,510	\$ 1,510
11-65340-00-490310-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 130.00	\$ -	\$ -
11-65880-00-490310-2000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65890-00-490310-2000 OTHER EXPENSES	\$ 649.49	\$ 102.10	\$ -	\$ 665	\$ 665
11-66480-00-490310-2000 SOFTWARE, NON-INS (NON-GASB	\$ 37.80	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	\$ 203,135.90	\$ 201,018.11	\$ 207,189.24	\$ 156,389	\$ 156,389
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	\$ 112,203.28	\$ 84,007.83	\$ 88,506.00	\$ 89,838	\$ 145,536
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,238.23	\$ 1,512.40	\$ -	\$ -	\$ -
11-52120-00-490320-2000 CLASSIFIED CLERICAL	\$ 59,316.00	\$ 67,588.00	\$ 71,617.00	\$ 75,698	\$ 75,698
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	\$ 19,119.44	\$ 14,623.95	\$ 14,293.80	\$ -	\$ -
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,713.70	\$ 13,328.99	\$ 14,824.72	\$ -	\$ -
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,677.59	\$ 4,190.47	\$ 4,440.24	\$ -	\$ -
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 860.08	\$ 980.02	\$ 1,038.47	\$ -	\$ -
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED	\$ 1,678.76	\$ 1,229.95	\$ 1,272.23	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	\$ 9,948.40	\$ 8,856.80	\$ 13,639.30	\$ -	\$ -
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,282.48	\$ 5,473.60	\$ 4,463.90	\$ -	\$ -
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	\$ 29.62	\$ 33.84	\$ 77.57	\$ -	\$ -
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	\$ 57.89	\$ 42.45	\$ 129.98	\$ -	\$ -
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,295.52	\$ 1,453.16	\$ 1,546.90	\$ -	\$ -
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,566.09	\$ 1,838.69	\$ 1,911.73	\$ -	\$ -
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 385.89	\$ 321.80	\$ 292.52	\$ 7,000	\$ 7,000
11-65210-00-490320-2000 MILEAGE	\$ 144.45	\$ -	\$ -	\$ -	\$ -
11-65220-00-490320-2000 CONFERENCES	\$ 158.25	\$ 406.92	\$ -	\$ -	\$ -
11-65310-00-490320-2000 MEMBERSHIPS	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
11-65890-00-490320-2000 OTHER EXPENSES	\$ 68.92	\$ -	\$ -	\$ -	\$ -
11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB)	\$ 1,115.89	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490320(SCHOOL OF BUSINESS	\$ 236,860.48	\$ 206,888.87	\$ 218,054.36	\$ 172,536	\$ 228,234
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 1,792.19	\$ -	\$ 6,120	\$ 6,120
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,902.98	\$ 2,344.22	\$ 2,960.00	\$ -	\$ -
11-53111-00-490325-2000 STRS INSTRUCTORS	\$ -	\$ 306.46	\$ -	\$ -	\$ -
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	\$ 961.02	\$ 400.87	\$ 478.03	\$ -	\$ -
11-53351-00-490325-2000 MEDICARE INSTRUCTORS	\$ -	\$ 25.98	\$ -	\$ -	\$ -
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED	\$ 85.60	\$ 34.01	\$ 42.92	\$ -	\$ -
11-53511-00-490325-2000 SUI INSTRUCTORS	\$ -	\$ 0.90	\$ -	\$ -	\$ -
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	\$ 2.96	\$ 1.17	\$ 1.48	\$ -	\$ -
11-53611-00-490325-2000 W/C INSTRUCTORS	\$ -	\$ 38.53	\$ -	\$ -	\$ -
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL	\$ 128.98	\$ 50.40	\$ 63.94	\$ -	\$ -
11-65130-00-490325-2000 CONTRACT SERVICES	\$ -	\$ 500.00	\$ 200.00	\$ -	\$ -
11-65890-00-490325-2000 OTHER EXPENSES	\$ 190.53	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490325(INST FOR ETHICS,LA	\$ 7,272.07	\$ 5,494.73	\$ 3,746.37	\$ 6,120	\$ 6,120
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	\$ 110,720.97	\$ 78,258.35	\$ 76,811.09	\$ 82,838	\$ 82,838
11-52120-00-490330-2000 CLASSIFIED CLERICAL	\$ 56,396.00	\$ 64,592.26	\$ 67,856.00	\$ 71,144	\$ 71,144

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	\$ 18,025.34	\$ 13,377.99	\$ 12,405.04	\$ -	\$ -
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,186.28	\$ 12,738.24	\$ 14,046.20	\$ -	\$ -
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,536.88	\$ 4,030.46	\$ 4,157.66	\$ -	\$ -
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 827.17	\$ 942.60	\$ 972.36	\$ -	\$ -
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED	\$ 1,592.77	\$ 1,101.43	\$ 1,076.15	\$ -	\$ -
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,760.80	\$ 8,024.80	\$ 8,383.70	\$ -	\$ -
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,466.19	\$ 8,777.61	\$ 9,503.28	\$ -	\$ -
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	\$ 28.54	\$ 32.48	\$ 69.38	\$ -	\$ -
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	\$ 54.92	\$ 38.03	\$ 114.34	\$ -	\$ -
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,231.72	\$ 1,388.72	\$ 1,465.68	\$ -	\$ -
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,419.24	\$ 1,682.52	\$ 1,659.16	\$ -	\$ -
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,306.90	\$ 4,048.79	\$ 1,910.77	\$ 1,870	\$ 1,870
11-65130-00-490330-2000 CONTRACT SERVICES	\$ 250.00	\$ -	\$ -	\$ 1,200	\$ 1,200
11-65210-00-490330-2000 MILEAGE	\$ 128.76	\$ 378.62	\$ -	\$ 500	\$ 500
11-65310-00-490330-2000 MEMBERSHIPS	\$ -	\$ 300.00	\$ -	\$ 800	\$ 800
11-65810-00-490330-2000 SOFTWARE LICENSING	\$ -	\$ 58.80	\$ 235.20	\$ -	\$ -
11-65850-00-490330-2000 POSTAGE	\$ -	\$ 66.00	\$ 93.50	\$ -	\$ -
11-65860-00-490330-2000 ADVERTISING	\$ 800.45	\$ -	\$ -	\$ -	\$ -
11-65890-00-490330-2000 OTHER EXPENSES	\$ 1,644.52	\$ 176.40	\$ -	\$ 1,000	\$ 1,000
11-66475-00-490330-2000 NEW EQUIP N-I (NON GASB)	\$ 268.28	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	\$ 222,645.73	\$ 200,014.10	\$ 200,759.51	\$ 159,352	\$ 159,352
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I	\$ 149,532.00	\$ 156,696.00	\$ 79,560.00	\$ -	\$ 161,544
11-51280-00-490335-2000 AC.SABBATICAL, NON-INSTR.	\$ -	\$ -	\$ 79,560.00	\$ 161,544	\$ -
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	\$ 245.80	\$ 405.11	\$ -	\$ -	\$ -
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,701.76	\$ -	\$ -	\$ 10,000	\$ 10,000
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	\$ 24,620.86	\$ 26,795.04	\$ 25,697.88	\$ -	\$ -
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E	\$ 15.24	\$ 14.36	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED	\$ 2,183.69	\$ 2,265.21	\$ 2,294.49	\$ -	\$ -
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL	\$ 9,122.48	\$ 8,844.03	\$ 10,302.40	\$ -	\$ -
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	\$ 75.33	\$ 78.08	\$ 234.59	\$ -	\$ -
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,309.77	\$ 3,377.71	\$ 3,437.04	\$ -	\$ -
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6.94	\$ -	\$ -	\$ -
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,582.49	\$ 227.85	\$ -	\$ 200	\$ 200
11-65130-00-490335-2000 CONTRACT SERVICES	\$ 6,400.00	\$ 9,238.46	\$ 8,320.00	\$ 10,000	\$ 10,000
11-65220-00-490335-2000 CONFERENCES	\$ 10,443.07	\$ 13,741.84	\$ 3,500.00	\$ 4,000	\$ 4,000
11-65310-00-490335-2000 MEMBERSHIPS	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175	\$ 175
11-65890-00-490335-2000 OTHER EXPENSES	\$ 6,787.56	\$ 3,687.94	\$ -	\$ 1,825	\$ 1,825
Total for ACTIVITY 490335(CENTER FOR CIVIC E	\$ 216,195.05	\$ 225,553.57	\$ 213,081.40	\$ 188,744	\$ 188,744
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	\$ 43,541.76	\$ 45,619.20	\$ 71,468.25	\$ 100,457	\$ 100,457
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 135,583.20	\$ 137,613.60	\$ 139,687.20	\$ 141,772	\$ 141,772
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	\$ 53,508.58	\$ 84,936.00	\$ 86,208.00	\$ 87,504	\$ 87,504
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	\$ 2,789.40	\$ 5,293.19	\$ 667.96	\$ -	\$ -
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ 58,037.51	\$ 41,922.95	\$ 30,668.11	\$ -	\$ -
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	\$ 7,899.13	\$ 8,514.55	\$ 1,018.41	\$ -	\$ -
11-51340-00-493009-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 4,902.80	\$ -	\$ -
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	\$ 1,394.71	\$ -	\$ 3,804.00	\$ -	\$ -
11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,436.54	\$ -	\$ -	\$ -
11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INST	\$ 2,074.11	\$ -	\$ -	\$ -	\$ -
11-52120-00-493009-2000 CLASSIFIED CLERICAL	\$ 198,333.45	\$ 222,902.68	\$ 234,213.65	\$ 244,099	\$ 244,189
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	\$ 368.98	\$ 290.46	\$ 153.00	\$ -	\$ -
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	\$ 252,934.00	\$ 259,388.00	\$ 265,842.00	\$ 272,338	\$ 272,338
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	\$ 73,070.47	\$ 69,682.84	\$ 4,096.25	\$ 65,000	\$ 65,000
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,592.00	\$ 2,905.31	\$ 5,197.75	\$ 4,226	\$ 4,226
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 180,326.71	\$ 152,917.62	\$ 39,422.43	\$ 271,762	\$ 271,762
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	\$ 311,651.44	\$ 356,386.05	\$ 281,473.57	\$ 241,606	\$ 241,606

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-493009-2000 STRS INSTRUCTORS	\$ 9,285.09	\$ 10,327.81	\$ 13,787.53	\$ -	\$ -
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	\$ 8,711.34	\$ 14,524.08	\$ 13,922.64	\$ -	\$ -
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	\$ 46,401.37	\$ 51,295.10	\$ 55,029.22	\$ -	\$ -
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	\$ 35,885.83	\$ 43,768.95	\$ 48,513.84	\$ -	\$ -
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 24,488.94	\$ 27,138.84	\$ 28,915.32	\$ -	\$ -
11-53311-00-493009-2000 OASDHI INSTRUCTORS	\$ 907.23	\$ 1,316.09	\$ 282.80	\$ -	\$ -
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	\$ 34,886.49	\$ 38,167.60	\$ 34,032.81	\$ -	\$ -
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,497.42	\$ 13,907.75	\$ 14,730.23	\$ -	\$ -
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E	\$ 6,913.02	\$ 6,644.87	\$ 7,148.47	\$ -	\$ -
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	\$ 1,678.22	\$ 1,490.39	\$ 1,629.09	\$ -	\$ -
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 8,158.94	\$ 8,926.33	\$ 7,959.32	\$ -	\$ -
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,922.63	\$ 3,252.53	\$ 3,444.92	\$ -	\$ -
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED	\$ 2,730.39	\$ 3,157.87	\$ 3,200.87	\$ -	\$ -
11-53411-00-493009-2000 H/W INSTRUCTORS	\$ 8,019.03	\$ 7,811.19	\$ 12,745.81	\$ -	\$ -
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	\$ 21,653.32	\$ 23,761.50	\$ 24,817.00	\$ -	\$ -
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	\$ 52,262.93	\$ 56,287.18	\$ 56,711.54	\$ -	\$ -
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL	\$ 21,985.16	\$ 25,812.10	\$ 22,978.00	\$ -	\$ -
11-53511-00-493009-2000 SUI INSTRUCTORS	\$ 57.84	\$ 51.42	\$ 199.60	\$ -	\$ -
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	\$ 283.29	\$ 308.09	\$ 743.96	\$ -	\$ -
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	\$ 100.81	\$ 112.11	\$ 246.15	\$ -	\$ -
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	\$ 94.14	\$ 108.91	\$ 327.15	\$ -	\$ -
11-53611-00-493009-2000 W/C INSTRUCTORS	\$ 2,528.80	\$ 2,209.88	\$ 2,430.54	\$ -	\$ -
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	\$ 16,303.46	\$ 16,526.99	\$ 12,672.58	\$ -	\$ -
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	\$ 5,992.54	\$ 6,359.37	\$ 5,263.06	\$ -	\$ -
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL	\$ 4,131.67	\$ 4,784.89	\$ 4,879.22	\$ -	\$ -
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,762.86	\$ 846.49	\$ 905.83	\$ -	\$ -
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,956.89	\$ 460.11	\$ -	\$ 833	\$ 833
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	\$ 588.90	\$ 336.56	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 1,657,294.00	\$ 1,759,503.99	\$ 1,546,340.88	\$ 1,429,597	\$ 1,429,687
11-51315-00-493010-2000 FT SUMMER SCHOOL	\$ 19,713.02	\$ 17,667.84	\$ 22,673.35	\$ -	\$ -
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	\$ 46,412.78	\$ 61,526.88	\$ 51,957.49	\$ -	\$ -
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	\$ 94,026.95	\$ 107,417.20	\$ 134,291.25	\$ -	\$ -
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	\$ 200.22	\$ -	\$ 7.44	\$ -	\$ -
11-51340-00-493010-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 1,908.84	\$ 110.16	\$ -	\$ -
11-51345-00-493010-2000 FT WINTER INTERCESSION	\$ 7,232.82	\$ 11,569.86	\$ 17,341.52	\$ -	\$ -
11-53111-00-493010-2000 STRS INSTRUCTORS	\$ 18,946.43	\$ 21,887.26	\$ 20,807.32	\$ -	\$ -
11-53211-00-493010-2000 PERS INSTRUCTORS	\$ 919.60	\$ 75.35	\$ (167.62)	\$ -	\$ -
11-53311-00-493010-2000 OASDHI INSTRUCTORS	\$ 2,360.43	\$ 1,817.27	\$ 3,467.20	\$ -	\$ -
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	\$ 2,429.96	\$ 2,901.26	\$ 3,284.53	\$ -	\$ -
11-53511-00-493010-2000 SUI INSTRUCTORS	\$ 83.93	\$ 100.04	\$ 196.79	\$ -	\$ -
11-53611-00-493010-2000 W/C INSTRUCTORS	\$ 3,661.71	\$ 4,302.13	\$ 4,890.07	\$ -	\$ -
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 449.83	\$ 1,556.97	\$ 1,492.85	\$ -	\$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	\$ 196,437.68	\$ 232,730.90	\$ 260,352.35	\$ -	\$ -
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 1,632.00	\$ -	\$ -
11-51315-00-493013-2000 FT SUMMER SCHOOL	\$ 36,799.48	\$ 38,895.15	\$ 40,027.83	\$ -	\$ -
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	\$ 53,808.69	\$ 51,622.84	\$ 25,899.18	\$ -	\$ -
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	\$ 174,793.04	\$ 213,398.95	\$ 204,773.98	\$ -	\$ -
11-51330-00-493013-2000 ADJUNCT SUBSTITUTE	\$ 121.88	\$ 151.24	\$ -	\$ -	\$ -
11-51335-00-493013-2000 FT SUBSTITUTE	\$ -	\$ 113.43	\$ -	\$ -	\$ -
11-51340-00-493013-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 636.28	\$ 36.72	\$ -	\$ -
11-51345-00-493013-2000 FT WINTER INTERCESSION	\$ 22,903.93	\$ 19,283.10	\$ 21,549.52	\$ -	\$ -
11-51390-00-493013-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,611.80	\$ -	\$ -	\$ -
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST	\$ 8,000.20	\$ 11,176.34	\$ 8,000.00	\$ -	\$ -
11-51495-00-493013-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,461.59	\$ -	\$ -	\$ -
11-53111-00-493013-2000 STRS INSTRUCTORS	\$ 31,661.57	\$ 36,282.79	\$ 33,214.57	\$ -	\$ -
11-53130-00-493013-2000 STRS OTHER CERTIFICATED	\$ -	\$ 762.93	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53211-00-493013-2000 PERS INSTRUCTORS	\$ 724.92	\$ 276.29	\$ 365.26	\$ -	\$ -
11-53311-00-493013-2000 OASDHI INSTRUCTORS	\$ 4,089.78	\$ 4,573.52	\$ 4,099.76	\$ -	\$ -
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	\$ 4,298.18	\$ 4,884.89	\$ 4,376.13	\$ -	\$ -
11-53370-00-493013-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 64.69	\$ -	\$ -	\$ -
11-53511-00-493013-2000 SUI INSTRUCTORS	\$ 148.34	\$ 168.50	\$ 303.43	\$ -	\$ -
11-53531-00-493013-2000 SUI OTHER CERTIFICATED	\$ -	\$ 2.23	\$ -	\$ -	\$ -
11-53611-00-493013-2000 W/C INSTRUCTORS	\$ 6,476.66	\$ 7,243.19	\$ 6,521.47	\$ -	\$ -
11-53630-00-493013-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 95.92	\$ -	\$ -	\$ -
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,250.34	\$ 1,686.54	\$ 646.42	\$ -	\$ -
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ 345,077.01	\$ 397,392.21	\$ 351,446.27	\$ -	\$ -
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
11-64550-00-493072-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-66430-00-493072-2000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
Total for ACTIVITY 493072(BASIC SKILLS DEVEL	\$ -	\$ -	\$ -	\$ 61,000	\$ 61,000
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	\$ 185,472.00	\$ 194,174.40	\$ 156,557.79	\$ 84,434	\$ 84,434
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 2,343.06	\$ 28,145	\$ 28,145
11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL	\$ 11,586.21	\$ 2,180.12	\$ 555.76	\$ -	\$ -
11-51315-00-493080-2000 FT SUMMER SCHOOL	\$ 7,233.12	\$ 5,695.41	\$ 9,740.74	\$ -	\$ -
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	\$ 39,648.17	\$ 4,668.65	\$ 24,851.70	\$ -	\$ -
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	\$ 7,956.48	\$ 11,056.12	\$ 7,997.05	\$ -	\$ -
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	\$ 1,329.16	\$ 264.67	\$ 64.93	\$ -	\$ -
11-51390-00-493080-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,000.16	\$ -	\$ -	\$ -	\$ -
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI	\$ 7,232.44	\$ 7,712.84	\$ 8,752.90	\$ -	\$ -
11-53111-00-493080-2000 STRS INSTRUCTORS	\$ 35,033.27	\$ 36,486.53	\$ 28,247.02	\$ -	\$ -
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	\$ 1,177.42	\$ 1,318.94	\$ 1,800.72	\$ -	\$ -
11-53311-00-493080-2000 OASDHI INSTRUCTORS	\$ 1,350.05	\$ 289.45	\$ 1,103.37	\$ -	\$ -
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	\$ 3,677.23	\$ 3,152.56	\$ 2,892.13	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED	\$ 104.88	\$ 111.84	\$ 160.87	\$ -	\$ -
11-53411-00-493080-2000 H/W INSTRUCTORS	\$ 30,867.19	\$ 31,938.11	\$ 24,627.90	\$ -	\$ -
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 467.76	\$ -	\$ -
11-53511-00-493080-2000 SUI INSTRUCTORS	\$ 126.77	\$ 108.74	\$ 246.30	\$ -	\$ -
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	\$ 3.60	\$ 3.84	\$ 10.17	\$ -	\$ -
11-53611-00-493080-2000 W/C INSTRUCTORS	\$ 5,554.86	\$ 4,687.89	\$ 4,315.02	\$ -	\$ -
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL	\$ 158.00	\$ 165.84	\$ 239.64	\$ -	\$ -
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 690.90	\$ -	\$ 281.73	\$ -	\$ -
11-64230-00-493080-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 300	\$ 300
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65220-00-493080-2000 CONFERENCES	\$ -	\$ 35.00	\$ -	\$ 300	\$ 300
11-65310-00-493080-2000 MEMBERSHIPS	\$ 65.68	\$ 38.32	\$ -	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 340,267.59	\$ 304,089.27	\$ 275,256.56	\$ 113,479	\$ 113,479
11-51220-00-493210-2000 AC.ADMIN. (VPs & DEANS)	\$ 35,106.00	\$ -	\$ -	\$ -	\$ -
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	\$ 11,931.57	\$ 6,467.32	\$ 4,539.05	\$ -	\$ -
11-51315-00-493210-2000 FT SUMMER SCHOOL	\$ 1,406.86	\$ 653.36	\$ 1,457.04	\$ -	\$ -
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	\$ 23,312.68	\$ 22,118.91	\$ 22,158.22	\$ -	\$ -
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	\$ 9,494.13	\$ 5,464.27	\$ 8,988.53	\$ -	\$ -
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	\$ 2,220.63	\$ 1,168.76	\$ 1,809.02	\$ -	\$ -
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.64	\$ 4,000.64	\$ 4,000.12	\$ -	\$ -
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATI	\$ 3,616.40	\$ 7,713.32	\$ 8,796.61	\$ -	\$ -
11-52120-00-493210-2000 CLASSIFIED CLERICAL	\$ 91,122.16	\$ -	\$ -	\$ -	\$ -
11-52191-00-493210-2000 PPT ADDITIONAL HOURS	\$ 51.40	\$ -	\$ -	\$ -	\$ -
11-52310-00-493210-2000 COLLEGE ASSIST., NON-INSTR.	\$ 8,403.00	\$ -	\$ -	\$ -	\$ -
11-53111-00-493210-2000 STRS INSTRUCTORS	\$ 1,823.86	\$ 3,861.42	\$ 6,573.40	\$ -	\$ -
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	\$ 588.69	\$ 1,318.97	\$ 1,427.04	\$ -	\$ -
11-53220-00-493210-2000 PERS CLASSIFIED EMPLOYEES	\$ 16,467.76	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53230-00-493210-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 6,340.98	\$ -	\$ -	\$ -	\$ -
11-53320-00-493210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,599.66	\$ -	\$ -	\$ -	\$ -
11-53330-00-493210-2000 OASDHI OTHER CERTIFICATED E	\$ 1,936.78	\$ -	\$ -	\$ -	\$ -
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	\$ 759.34	\$ 578.19	\$ 622.81	\$ -	\$ -
11-53360-00-493210-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,309.69	\$ -	\$ -	\$ -	\$ -
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED	\$ 553.57	\$ 111.83	\$ 127.58	\$ -	\$ -
11-53420-00-493210-2000 H/W CLASSIFIED EMPLOYEES	\$ 14,796.80	\$ -	\$ -	\$ -	\$ -
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,933.60	\$ -	\$ -	\$ -	\$ -
11-53511-00-493210-2000 SUI INSTRUCTORS	\$ 26.13	\$ 19.92	\$ 95.05	\$ -	\$ -
11-53520-00-493210-2000 SUI CLASSIFIED EMPLOYEES	\$ 45.14	\$ -	\$ -	\$ -	\$ -
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	\$ 19.10	\$ 3.84	\$ 4.37	\$ -	\$ -
11-53611-00-493210-2000 W/C INSTRUCTORS	\$ 1,144.22	\$ 857.27	\$ 927.77	\$ -	\$ -
11-53620-00-493210-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,175.77	\$ -	\$ -	\$ -	\$ -
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL	\$ 846.08	\$ 165.84	\$ 190.03	\$ -	\$ -
11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,646.60	\$ 691.68	\$ 92.87	\$ -	\$ -
11-64550-00-493210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,046.99	\$ -	\$ -	\$ -	\$ -
11-65210-00-493210-2000 MILEAGE	\$ 577.13	\$ 108.37	\$ -	\$ 850	\$ 850
11-66480-00-493210-2000 SOFTWARE, NON-INS (NON-GASB	\$ 1,093.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493210(CWEE)	\$ 251,396.36	\$ 55,303.91	\$ 61,809.51	\$ 850	\$ 850
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	\$ 42,790.43	\$ 75,607.04	\$ 79,655.40	\$ 209,137	\$ 130,194
11-52120-00-493400-2000 CLASSIFIED CLERICAL	\$ 72,764.93	\$ 78,344.00	\$ 80,260.00	\$ 81,704	\$ 81,704
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	\$ 6,966.29	\$ 12,928.75	\$ 12,864.36	\$ -	\$ -
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	\$ 13,142.69	\$ 15,450.24	\$ 16,613.80	\$ -	\$ -
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,329.55	\$ 4,680.27	\$ 4,814.42	\$ -	\$ -
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,012.56	\$ 1,094.58	\$ 1,125.95	\$ -	\$ -
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED	\$ 608.57	\$ 1,087.11	\$ 1,144.95	\$ -	\$ -
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	\$ 14,907.10	\$ 15,130.30	\$ 15,586.00	\$ -	\$ -
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,230.00	\$ 4,083.60	\$ 4,017.40	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	\$ 34.87	\$ 37.76	\$ 81.61	\$ -	\$ -
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	\$ 20.97	\$ 37.51	\$ 116.93	\$ -	\$ -
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,589.30	\$ 1,684.38	\$ 1,733.64	\$ -	\$ -
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL	\$ 934.97	\$ 1,625.59	\$ 1,720.57	\$ -	\$ -
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 499.47	\$ 1,617.84	\$ 472.73	\$ 13,500	\$ 13,500
11-64610-00-493400-2000 FUEL (GAS & DIESEL)	\$ -	\$ 476.67	\$ 106.37	\$ -	\$ -
11-65210-00-493400-2000 MILEAGE	\$ 79.26	\$ 131.88	\$ 62.16	\$ 750	\$ 750
11-65810-00-493400-2000 SOFTWARE LICENSING	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000	\$ 6,000
Total for ACTIVITY 493400(SCHOOL OF APPLIED	\$ 169,910.96	\$ 220,017.52	\$ 226,376.29	\$ 311,091	\$ 232,148
11-52210-00-493405-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ 7,685.02	\$ -	\$ -	\$ -
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON IN	\$ 18,645.00	\$ 17,521.88	\$ -	\$ 23,750	\$ 23,750
11-53212-00-493405-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 1,703.24	\$ -	\$ -	\$ -
11-53312-00-493405-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 388.66	\$ -	\$ -	\$ -
11-53320-00-493405-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,155.98	\$ 1,086.36	\$ -	\$ -	\$ -
11-53352-00-493405-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 90.90	\$ -	\$ -	\$ -
11-53360-00-493405-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 270.35	\$ 254.07	\$ -	\$ -	\$ -
11-53412-00-493405-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ 1,029.58	\$ -	\$ -	\$ -
11-53512-00-493405-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 3.14	\$ -	\$ -	\$ -
11-53520-00-493405-2000 SUI CLASSIFIED EMPLOYEES	\$ 9.32	\$ 8.75	\$ -	\$ -	\$ -
11-53612-00-493405-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 165.23	\$ -	\$ -	\$ -
11-53620-00-493405-2000 W/C CLASSIFIED EMPLOYEES	\$ 407.33	\$ 376.75	\$ -	\$ -	\$ -
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 7,995.85	\$ 158.51	\$ -	\$ 5,000	\$ 5,000
11-65220-00-493405-2000 CONFERENCES	\$ 82.25	\$ -	\$ -	\$ -	\$ -
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,246.25	\$ -	\$ -	\$ 1,250	\$ 1,250
11-65890-00-493405-2000 OTHER EXPENSES	\$ 594.66	\$ -	\$ -	\$ -	\$ -
11-66475-00-493405-2000 NEW EQUIP N-I (NON GASB)	\$ 1,089.75	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ 31,496.74	\$ 30,472.09	\$ -	\$ 30,000	\$ 30,000
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	\$ 86,484.00	\$ 48,279.00	\$ 83,805.15	\$ 81,389	\$ 81,389

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	\$ 96,227.40	\$ 80,108.25	\$ 87,863.35	\$ 100,676	\$ 100,676
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,908.37	\$ -	\$ 2,517.61	\$ -	\$ -
11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON-	\$ 37,664.74	\$ -	\$ -	\$ 1,000	\$ 1,000
11-52120-00-496000-2000 CLASSIFIED CLERICAL	\$ 143,172.00	\$ 185,884.80	\$ 116,209.44	\$ 173,339	\$ 166,704
11-52190-00-496000-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 431.65	\$ -	\$ -
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,134.39	\$ 3,093.76	\$ -	\$ 5,947	\$ 5,947
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 11,893.90	\$ 17,595.06	\$ 16,276.00	\$ 4,500	\$ 4,500
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	\$ 18,856.46	\$ 10,497.32	\$ 27,724.55	\$ -	\$ -
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	\$ 26,372.84	\$ 39,417.56	\$ 26,241.14	\$ -	\$ -
11-53230-00-496000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 17,380.68	\$ 10,880.02	\$ -	\$ -	\$ -
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,217.77	\$ 12,061.49	\$ 8,431.27	\$ -	\$ -
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E	\$ 6,122.08	\$ 3,346.54	\$ -	\$ -	\$ -
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,155.71	\$ 2,820.86	\$ 1,971.85	\$ -	\$ -
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED	\$ 3,102.01	\$ 1,775.29	\$ 2,465.87	\$ -	\$ -
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	\$ 28,327.90	\$ 32,137.91	\$ 22,568.16	\$ -	\$ -
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL	\$ 21,854.30	\$ 19,494.43	\$ 19,517.83	\$ -	\$ -
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	\$ 76.23	\$ 97.08	\$ 151.00	\$ -	\$ -
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	\$ 107.10	\$ 61.22	\$ 256.56	\$ -	\$ -
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,477.27	\$ 4,441.43	\$ 2,870.99	\$ -	\$ -
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL	\$ 4,856.90	\$ 2,760.36	\$ 3,762.45	\$ -	\$ -
11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 43.26	\$ -	\$ 100.72	\$ -	\$ -
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,085.84	\$ 1,668.80	\$ -	\$ 1,000	\$ 1,000
11-65210-00-496000-2000 MILEAGE	\$ 66.24	\$ 1.86	\$ -	\$ -	\$ -
11-65220-00-496000-2000 CONFERENCES	\$ 4,375.04	\$ 6,823.57	\$ 790.00	\$ -	\$ -
11-65310-00-496000-2000 MEMBERSHIPS	\$ 750.00	\$ 946.55	\$ 798.45	\$ 1,500	\$ 1,500
11-65890-00-496000-2000 OTHER EXPENSES	\$ 1,248.30	\$ -	\$ -	\$ -	\$ -
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	\$ 5,850.75	\$ 2,717.61	\$ -	\$ 6,000	\$ 6,000
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB	\$ 521.25	\$ 206.96	\$ -	\$ 1,000	\$ 1,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 496000(DISTANCE EDUCATION	\$ 541,332.73	\$ 487,117.73	\$ 424,754.04	\$ 376,351	\$ 369,716
11-51395-00-496040-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 496040(ED TRAVEL ADVISORY	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 1,716,966	\$ 1,650,000
11-51315-00-499000-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 1,186,475	\$ 1,486,475
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 9,265,587	\$ 9,350,000
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 3,037,432	\$ 2,737,432
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 655,020	\$ 750,000
11-51345-00-499000-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 756,613	\$ 850,000
Total for ACTIVITY 499000(ACADEMIC SALARY HO	\$ -	\$ -	\$ -	\$ 16,618,093	\$ 16,823,907
11-51110-00-499900-2000 FT INSTRUCTIONAL SALARIES	\$ 62,978.40	\$ -	\$ -	\$ -	\$ -
11-51320-00-499900-2000 ADJUNCT FALL & SPRING	\$ 17,410.73	\$ -	\$ 598.37	\$ -	\$ -
11-51325-00-499900-2000 FT OVERLOAD FALL & SPRING	\$ 14,465.64	\$ -	\$ -	\$ -	\$ -
11-53111-00-499900-2000 STRS INSTRUCTORS	\$ 12,607.99	\$ -	\$ -	\$ -	\$ -
11-53351-00-499900-2000 MEDICARE INSTRUCTORS	\$ 1,372.82	\$ -	\$ 8.68	\$ -	\$ -
11-53411-00-499900-2000 H/W INSTRUCTORS	\$ 7,546.64	\$ -	\$ -	\$ -	\$ -
11-53511-00-499900-2000 SUI INSTRUCTORS	\$ 47.37	\$ -	\$ 0.30	\$ -	\$ -
11-53611-00-499900-2000 W/C INSTRUCTORS	\$ 2,072.65	\$ -	\$ 12.92	\$ -	\$ -
11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 696.36	\$ -	\$ 23.96	\$ -	\$ -
Total for ACTIVITY 499900(OTHER INTERDISCIPL	\$ 119,198.60	\$ -	\$ 644.23	\$ -	\$ -
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN	\$ 16,349.52	\$ 17,134.92	\$ 17,406.84	\$ 17,676	\$ 17,676
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO	\$ 16,349.45	\$ 17,134.92	\$ 17,406.84	\$ 17,689	\$ 17,689
11-53111-00-499910-2000 STRS INSTRUCTORS	\$ 2,661.82	\$ 2,930.01	\$ 2,811.24	\$ -	\$ -
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	\$ 2,661.82	\$ 2,930.01	\$ 2,811.24	\$ -	\$ -
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	\$ 237.12	\$ 248.45	\$ 252.36	\$ -	\$ -
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED	\$ 237.11	\$ 248.45	\$ 252.36	\$ -	\$ -
11-53411-00-499910-2000 H/W INSTRUCTORS	\$ 2,317.09	\$ 2,269.32	\$ 2,305.89	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,316.95	\$ 2,269.32	\$ 2,305.89	\$ -	\$ -
11-53511-00-499910-2000 SUI INSTRUCTORS	\$ 8.16	\$ 8.52	\$ 25.87	\$ -	\$ -
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	\$ 8.23	\$ 8.52	\$ 25.87	\$ -	\$ -
11-53611-00-499910-2000 W/C INSTRUCTORS	\$ 357.24	\$ 368.40	\$ 375.96	\$ -	\$ -
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL	\$ 357.31	\$ 368.40	\$ 375.96	\$ -	\$ -
11-64550-00-499910-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,386.00	\$ 644.87	\$ -	\$ -
11-65220-00-499910-2000 CONFERENCES	\$ 561.41	\$ 130.00	\$ 150.00	\$ 2,500	\$ 2,500
11-65250-00-499910-2000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Total for ACTIVITY 499910(HONORS PROGRAM)	\$ 44,423.23	\$ 47,435.24	\$ 47,151.19	\$ 39,365	\$ 39,365
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	\$ 139,973.89	\$ 107,445.84	\$ 105,881.28	\$ 107,446	\$ 107,446
11-51390-00-601000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 2,151.55	\$ -	\$ -	\$ -
11-51395-00-601000-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 1,588.02	\$ -	\$ -	\$ -
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,916.44	\$ 1,103.79	\$ 14,153.24	\$ 5,000	\$ 5,000
11-51491-00-601000-2000 ADJUNCT FLEX	\$ 298,255.81	\$ 375,760.57	\$ 392,512.22	\$ 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-	\$ 62,228.09	\$ 95,699.97	\$ 136,960.28	\$ 44,500	\$ 44,500
11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRAT	\$ 978.53	\$ -	\$ -	\$ -	\$ -
11-52120-00-601000-2000 CLASSIFIED CLERICAL	\$ 162,018.80	\$ 165,507.00	\$ 110,442.00	\$ -	\$ -
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	\$ 82,204.00	\$ 85,740.00	\$ 90,204.00	\$ 94,688	\$ 95,184
11-52190-00-601000-2000 CLASSIFIED OVERTIME	\$ 94.84	\$ -	\$ -	\$ -	\$ -
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 9,874.62	\$ 14,430.57	\$ 9,148.65	\$ -	\$ -
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 23,743.13	\$ 37,235.63	\$ 37,275.01	\$ -	\$ -
11-53111-00-601000-2000 STRS INSTRUCTORS	\$ -	\$ 639.46	\$ -	\$ -	\$ -
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	\$ 46,554.69	\$ 57,593.28	\$ 63,369.08	\$ -	\$ -
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	\$ 48,378.11	\$ 56,891.76	\$ 49,075.74	\$ -	\$ -
11-53230-00-601000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,094.75	\$ -	\$ -	\$ -	\$ -
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 16,635.63	\$ 17,886.93	\$ 14,853.09	\$ -	\$ -
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E	\$ 4,665.36	\$ 3,025.74	\$ 3,448.81	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53351-00-601000-2000 MEDICARE INSTRUCTORS	\$ -	\$ 54.23	\$ -	\$ -	\$ -
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,890.55	\$ 4,183.22	\$ 3,473.73	\$ -	\$ -
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED	\$ 7,483.79	\$ 8,338.31	\$ 9,400.08	\$ -	\$ -
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	\$ 35,803.30	\$ 35,785.80	\$ 26,195.80	\$ -	\$ -
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,183.34	\$ 8,276.69	\$ 4,731.60	\$ -	\$ -
11-53511-00-601000-2000 SUI INSTRUCTORS	\$ -	\$ 1.87	\$ -	\$ -	\$ -
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	\$ 134.16	\$ 144.27	\$ 256.14	\$ -	\$ -
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	\$ 258.13	\$ 288.99	\$ 1,574.19	\$ -	\$ -
11-53611-00-601000-2000 W/C INSTRUCTORS	\$ -	\$ 80.39	\$ -	\$ -	\$ -
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,069.01	\$ 6,512.62	\$ 5,318.60	\$ -	\$ -
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL	\$ 11,318.56	\$ 12,470.84	\$ 14,016.82	\$ -	\$ -
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 5,793.70	\$ 7,193.48	\$ 10,639.04	\$ -	\$ -
11-64310-00-601000-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 950.97	\$ -	\$ -
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	\$ -	\$ 387.01	\$ 390.60	\$ 200	\$ 200
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	\$ 3,115.44	\$ -	\$ 809.89	\$ -	\$ -
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,487.25	\$ 1,048.36	\$ -	\$ 4,000	\$ 4,000
11-65130-00-601000-2000 CONTRACT SERVICES	\$ 50,490.67	\$ 20,122.35	\$ -	\$ -	\$ -
11-65210-00-601000-2000 MILEAGE	\$ 740.60	\$ 120.18	\$ -	\$ 500	\$ 500
11-65220-00-601000-2000 CONFERENCES	\$ 19,001.66	\$ 9,223.54	\$ 3,850.00	\$ 9,000	\$ 9,000
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	\$ -	\$ 280.00	\$ 20.20	\$ -	\$ -
11-65310-00-601000-2000 MEMBERSHIPS	\$ 5,529.17	\$ 7,486.13	\$ 6,652.37	\$ 5,000	\$ 5,000
11-65340-00-601000-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
11-65610-00-601000-2000 BUILDING RENT/LEASE	\$ -	\$ 3,360.00	\$ -	\$ -	\$ -
11-65620-00-601000-2000 EQUIPMENT RENT/LEASE	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65850-00-601000-2000 POSTAGE	\$ 47.00	\$ -	\$ -	\$ -	\$ -
11-65890-00-601000-2000 OTHER EXPENSES	\$ 9,283.36	\$ 2,922.50	\$ 1,017.29	\$ 10,600	\$ 10,600
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,095.00	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 1,085,697.00	\$ 1,150,980.89	\$ 1,119,215.72	\$ 575,934	\$ 576,430
11-97310-00-601004-2000 INTERFUND TRANSFER	\$ 5,462.85	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601004(IEPI PRT NON-CREDI	\$ 5,462.85	\$ -	\$ -	\$ -	\$ -
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	\$ 250,935.35	\$ 466,056.15	\$ 301,117.75	\$ 306,814	\$ 306,814
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 407.40	\$ 555.06	\$ 9,000	\$ 9,000
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 3,402.90	\$ -	\$ 140,000	\$ 140,000
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	\$ 3,391.30	\$ 2,926.10	\$ 1,559.20	\$ -	\$ -
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-	\$ 12,776.50	\$ 16,050.35	\$ 16,621.08	\$ -	\$ -
11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 125,797.84	\$ 138,120	\$ 138,120
11-52120-00-601010-2000 CLASSIFIED CLERICAL	\$ 480,494.50	\$ 481,969.48	\$ 451,702.64	\$ 493,048	\$ 477,886
11-52190-00-601010-2000 CLASSIFIED OVERTIME	\$ 11,165.48	\$ 9,183.26	\$ 3,526.02	\$ 3,000	\$ 3,000
11-52191-00-601010-2000 PPT ADDITIONAL HOURS	\$ 457.95	\$ -	\$ -	\$ -	\$ -
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,077.00	\$ 32,225.25	\$ 483.00	\$ 64,089	\$ 64,089
11-53111-00-601010-2000 STRS INSTRUCTORS	\$ -	\$ 651.48	\$ -	\$ -	\$ -
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	\$ 43,058.25	\$ 82,824.64	\$ 51,363.19	\$ -	\$ -
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	\$ 86,317.24	\$ 98,811.25	\$ 119,604.79	\$ -	\$ -
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 30,734.57	\$ 32,000.79	\$ 35,648.00	\$ -	\$ -
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E	\$ 32.97	\$ 8.07	\$ 79.05	\$ -	\$ -
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	\$ -	\$ 55.23	\$ 8.05	\$ -	\$ -
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,210.95	\$ 7,484.06	\$ 8,337.00	\$ -	\$ -
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED	\$ 3,849.11	\$ 6,983.29	\$ 4,572.49	\$ -	\$ -
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	\$ 81,296.07	\$ 81,501.18	\$ 89,171.03	\$ -	\$ -
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL	\$ 10,674.62	\$ 26,602.91	\$ 18,361.11	\$ -	\$ -
11-53511-00-601010-2000 SUI INSTRUCTORS	\$ -	\$ 1.90	\$ 3.85	\$ -	\$ -
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	\$ 245.54	\$ 258.17	\$ 622.01	\$ -	\$ -
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	\$ 132.66	\$ 240.90	\$ 520.00	\$ -	\$ -
11-53611-00-601010-2000 W/C INSTRUCTORS	\$ -	\$ 81.90	\$ 11.66	\$ -	\$ -
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	\$ 10,908.09	\$ 11,263.95	\$ 12,567.12	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,834.99	\$ 10,428.53	\$ 6,895.20	\$ -	\$ -
11-53720-00-601010-2000 CIL CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 28.95	\$ -	\$ -
11-53811-00-601010-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 22.20	\$ -	\$ -
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR	\$ 83.51	\$ 52.79	\$ -	\$ -	\$ -
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,917.04	\$ 4,048.55	\$ 4,850.24	\$ 15,500	\$ 15,500
11-65210-00-601010-2000 MILEAGE	\$ 4,021.85	\$ 1,246.92	\$ -	\$ -	\$ -
11-65220-00-601010-2000 CONFERENCES	\$ 11,708.27	\$ 4,145.51	\$ 600.00	\$ -	\$ -
11-65310-00-601010-2000 MEMBERSHIPS	\$ -	\$ 275.00	\$ 180.00	\$ -	\$ -
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65810-00-601010-2000 SOFTWARE LICENSING	\$ -	\$ 75.00	\$ -	\$ -	\$ -
11-65850-00-601010-2000 POSTAGE	\$ 64.53	\$ 27.68	\$ -	\$ -	\$ -
11-65880-00-601010-2000 PRINTING	\$ 75.65	\$ 81.75	\$ -	\$ -	\$ -
11-65890-00-601010-2000 OTHER EXPENSES	\$ 690.54	\$ 69.04	\$ -	\$ 1,000	\$ 1,000
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	\$ 3,817.13	\$ 4,934.28	\$ 2,187.56	\$ 3,000	\$ 3,000
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ 1,070,971.66	\$ 1,386,375.66	\$ 1,256,996.09	\$ 1,174,571	\$ 1,159,409
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN	\$ 58,620.00	\$ 89,985.40	\$ 81,948.00	\$ 82,774	\$ 82,774
11-52120-00-602000-2000 CLASSIFIED CLERICAL	\$ 109,404.00	\$ 111,045.00	\$ 112,716.00	\$ 114,405	\$ 114,405
11-53111-00-602000-2000 STRS INSTRUCTORS	\$ 9,543.46	\$ 15,387.54	\$ 13,234.68	\$ -	\$ -
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	\$ 19,760.53	\$ 21,899.19	\$ 23,332.26	\$ -	\$ -
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,772.22	\$ 6,770.02	\$ 6,732.21	\$ -	\$ -
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	\$ 825.92	\$ 1,271.64	\$ 1,150.50	\$ -	\$ -
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,583.82	\$ 1,583.31	\$ 1,574.47	\$ -	\$ -
11-53411-00-602000-2000 H/W INSTRUCTORS	\$ 11,312.79	\$ 17,151.04	\$ 16,721.21	\$ -	\$ -
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	\$ 20,724.80	\$ 20,637.30	\$ 21,339.80	\$ -	\$ -
11-53511-00-602000-2000 SUI INSTRUCTORS	\$ 28.50	\$ 43.88	\$ 116.81	\$ -	\$ -
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	\$ 54.58	\$ 54.58	\$ 111.83	\$ -	\$ -
11-53611-00-602000-2000 W/C INSTRUCTORS	\$ 1,280.88	\$ 1,934.69	\$ 1,770.00	\$ -	\$ -
11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,389.31	\$ 2,387.49	\$ 2,434.65	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65210-00-602000-2000 MILEAGE	\$ 418.92	\$ 210.98	\$ -	\$ 250	\$ 250
Total for ACTIVITY 602000(COURSE AND CURRICU	\$ 242,719.73	\$ 290,362.06	\$ 283,182.42	\$ 197,429	\$ 197,429
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN	\$ 42,835.20	\$ 44,496.00	\$ 45,910.20	\$ 47,039	\$ 43,979
11-51280-00-603000-2000 AC.SABBATICAL, NON-INSTR.	\$ -	\$ -	\$ 61,224.00	\$ -	\$ -
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO	\$ 177,290.40	\$ 207,062.40	\$ 200,751.00	\$ 205,168	\$ 205,288
11-51492-00-603000-2000 FT REASSIGN TIME OVERLOAD N	\$ -	\$ -	\$ 12,610.45	\$ -	\$ -
11-52120-00-603000-2000 CLASSIFIED CLERICAL	\$ 53,823.00	\$ 57,360.00	\$ 65,526.00	\$ 68,820	\$ 68,820
11-53111-00-603000-2000 STRS INSTRUCTORS	\$ 6,973.37	\$ 7,608.84	\$ 7,414.50	\$ -	\$ -
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	\$ 28,862.98	\$ 35,407.64	\$ 44,349.72	\$ -	\$ -
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	\$ 9,721.50	\$ 11,311.98	\$ 13,563.90	\$ -	\$ -
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,337.03	\$ 3,556.32	\$ 4,062.61	\$ -	\$ -
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	\$ 606.64	\$ 628.00	\$ 648.27	\$ -	\$ -
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 780.44	\$ 831.72	\$ 950.12	\$ -	\$ -
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED	\$ 2,606.03	\$ 3,044.08	\$ 3,965.55	\$ -	\$ -
11-53411-00-603000-2000 H/W INSTRUCTORS	\$ 7,630.65	\$ 7,794.76	\$ 7,791.66	\$ -	\$ -
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,487.77	\$ 8,386.20	\$ 8,755.70	\$ -	\$ -
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL	\$ 12,801.31	\$ 15,143.65	\$ 31,470.26	\$ -	\$ -
11-53511-00-603000-2000 SUI INSTRUCTORS	\$ 20.88	\$ 21.68	\$ 66.64	\$ -	\$ -
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	\$ 26.89	\$ 28.62	\$ 68.32	\$ -	\$ -
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	\$ 88.47	\$ 103.30	\$ 330.54	\$ -	\$ -
11-53611-00-603000-2000 W/C INSTRUCTORS	\$ 935.89	\$ 956.67	\$ 991.57	\$ -	\$ -
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,175.57	\$ 1,233.24	\$ 1,415.32	\$ -	\$ -
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,873.61	\$ 4,451.84	\$ 5,931.21	\$ -	\$ -
11-53711-00-603000-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 120.00	\$ -	\$ -
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL	\$ 2,800.00	\$ 3,520.00	\$ 1,720.00	\$ -	\$ -
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 327.91	\$ 320.88	\$ 8.54	\$ 330	\$ 330
11-65210-00-603000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 610	\$ 610
11-65220-00-603000-2000 CONFERENCES	\$ 6,531.83	\$ 3,186.49	\$ 1,075.00	\$ 6,700	\$ 6,700

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-66475-00-603000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,925.87	\$ -	\$ -
Total for ACTIVITY 603000(ACADEMIC/FACULTY S	\$ 369,537.37	\$ 416,454.31	\$ 522,646.95	\$ 328,667	\$ 325,727
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO	\$ 139,718.90	\$ 246,376.80	\$ 248,274.52	\$ 252,484	\$ 253,129
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	\$ 22,746.78	\$ 42,130.44	\$ 40,096.24	\$ -	\$ -
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED	\$ 2,086.92	\$ 3,627.27	\$ 3,621.58	\$ -	\$ -
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,599.01	\$ 14,813.47	\$ 24,428.07	\$ -	\$ -
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	\$ 69.85	\$ 122.25	\$ 365.31	\$ -	\$ -
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,052.75	\$ 5,297.16	\$ 5,362.85	\$ -	\$ -
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL	\$ 4,293.28	\$ 5,600.00	\$ 3,733.40	\$ -	\$ -
Total for ACTIVITY 603050(COCFA COLLECTIVE B	\$ 177,567.49	\$ 317,967.39	\$ 325,881.97	\$ 252,484	\$ 253,129
11-51292-00-603053-2000 FT FACULTY RELEASE TIME, NO	\$ 34,437.60	\$ -	\$ -	\$ -	\$ -
11-53130-00-603053-2000 STRS OTHER CERTIFICATED	\$ 5,606.40	\$ -	\$ -	\$ -	\$ -
11-53370-00-603053-2000 MEDICARE OTHER CERTIFICATED	\$ 516.76	\$ -	\$ -	\$ -	\$ -
11-53430-00-603053-2000 H/W OTHER CERTIFICATED EMPL	\$ 15.00	\$ -	\$ -	\$ -	\$ -
11-53531-00-603053-2000 SUI OTHER CERTIFICATED	\$ 17.17	\$ -	\$ -	\$ -	\$ -
11-53630-00-603053-2000 W/C OTHER CERTIFICATED EMPL	\$ 752.54	\$ (0.02)	\$ -	\$ -	\$ -
11-53730-00-603053-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 603053(ASCC RELEASE TIME	\$ 42,545.47	\$ (0.02)	\$ -	\$ -	\$ -
11-51292-00-603054-2000 FT FACULTY RELEASE TIME, NO	\$ 16,754.40	\$ -	\$ -	\$ -	\$ -
11-53130-00-603054-2000 STRS OTHER CERTIFICATED	\$ 2,727.90	\$ -	\$ -	\$ -	\$ -
11-53370-00-603054-2000 MEDICARE OTHER CERTIFICATED	\$ 254.52	\$ -	\$ -	\$ -	\$ -
11-53430-00-603054-2000 H/W OTHER CERTIFICATED EMPL	\$ 504.90	\$ -	\$ -	\$ -	\$ -
11-53531-00-603054-2000 SUI OTHER CERTIFICATED	\$ 8.36	\$ -	\$ -	\$ -	\$ -
11-53630-00-603054-2000 W/C OTHER CERTIFICATED EMPL	\$ 366.12	\$ -	\$ -	\$ -	\$ -
11-53730-00-603054-2000 CIL OTHER CERTIFICATED EMPL	\$ 800.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 603054(ITAB PROJECT RELEA	\$ 21,416.20	\$ -	\$ -	\$ -	\$ -
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO	\$ 64,074.00	\$ 56,892.00	\$ 45,729.60	\$ 46,546	\$ 46,546

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	\$ 10,430.94	\$ 9,728.46	\$ 7,385.28	\$ -	\$ -
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED	\$ 958.00	\$ 853.90	\$ 686.32	\$ -	\$ -
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,346.00	\$ 19.00	\$ 15.20	\$ -	\$ -
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	\$ 32.00	\$ 28.46	\$ 67.77	\$ -	\$ -
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,400.07	\$ 1,223.15	\$ 987.72	\$ -	\$ -
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL	\$ 2,000.00	\$ 2,000.00	\$ 1,600.00	\$ -	\$ -
Total for ACTIVITY 603055(BIODIVERSITY INITI	\$ 80,241.01	\$ 70,744.97	\$ 56,471.89	\$ 46,546	\$ 46,546
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NO	\$ 18,472.80	\$ 37,814.40	\$ 40,008.00	\$ 41,242	\$ 41,242
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	\$ 3,007.24	\$ 6,466.32	\$ 6,461.28	\$ -	\$ -
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED	\$ 267.85	\$ 548.28	\$ 580.11	\$ -	\$ -
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,996.50	\$ 8,722.40	\$ 8,941.22	\$ -	\$ -
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	\$ 9.29	\$ 18.96	\$ 59.38	\$ -	\$ -
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPL	\$ 403.64	\$ 813.00	\$ 864.17	\$ -	\$ -
Total for ACTIVITY 603057(ASCCC OERI RELEASE	\$ 27,157.32	\$ 54,383.36	\$ 56,914.16	\$ 41,242	\$ 41,242
11-51292-00-603058-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 132,156
Total for ACTIVITY 603058(FACCC RELEASE TIME	\$ -	\$ -	\$ -	\$ -	\$ 132,156
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	\$ 440,118.71	\$ 465,630.96	\$ 494,188.20	\$ 504,175	\$ 509,035
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	\$ 25,769.16	\$ 37,079.62	\$ 35,770.89	\$ 15,400	\$ 15,400
11-52120-00-612000-2000 CLASSIFIED CLERICAL	\$ 148,664.89	\$ 158,281.72	\$ 164,011.34	\$ 168,562	\$ 166,429
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	\$ 607.02	\$ 89.71	\$ 92.68	\$ -	\$ -
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 45,449.00	\$ 35,122.00	\$ -	\$ 68,600	\$ 68,600
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	\$ 71,747.87	\$ 79,809.70	\$ 79,825.74	\$ -	\$ -
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	\$ 19,657.52	\$ 23,018.59	\$ 24,943.00	\$ -	\$ -
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,251.65	\$ 9,844.36	\$ 10,250.34	\$ -	\$ -
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,163.75	\$ 2,302.30	\$ 2,397.33	\$ -	\$ -
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED	\$ 6,722.76	\$ 7,246.95	\$ 7,676.96	\$ -	\$ -
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,712.32	\$ 12,104.34	\$ 12,468.80	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL	\$ 53,832.12	\$ 52,533.82	\$ 51,295.56	\$ -	\$ -
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	\$ 74.71	\$ 79.44	\$ 185.68	\$ -	\$ -
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	\$ 232.28	\$ 250.00	\$ 759.81	\$ -	\$ -
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,253.22	\$ 4,160.19	\$ 3,544.04	\$ -	\$ -
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL	\$ 10,179.55	\$ 10,808.27	\$ 11,447.06	\$ -	\$ -
11-53730-00-612000-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 2,240.00	\$ -	\$ -
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 860.36	\$ 1,009.08	\$ 1,242.02	\$ -	\$ -
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,951.27	\$ 3,115.52	\$ -	\$ 5,500	\$ 5,500
11-65220-00-612000-2000 CONFERENCES	\$ 7,086.23	\$ 2,792.56	\$ -	\$ 5,500	\$ 5,500
11-65310-00-612000-2000 MEMBERSHIPS	\$ 324.50	\$ 150.00	\$ 213.24	\$ 325	\$ 325
11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 150.00	\$ -	\$ -
11-65890-00-612000-2000 OTHER EXPENSES	\$ 5,500.00	\$ -	\$ -	\$ -	\$ -
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 27.15	\$ 2,500	\$ 2,500
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	\$ -	\$ 7,883.45	\$ 831.03	\$ 10,000	\$ 10,000
11-66331-00-612000-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ 54.16	\$ 2,571	\$ 2,571
11-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	\$ 924.02	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ 869,082.91	\$ 913,312.58	\$ 903,615.03	\$ 783,133	\$ 785,860
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER	\$ 68,544.00	\$ 69,568.80	\$ 70,618.80	\$ 71,677	\$ 71,677
11-52120-00-614000-2000 CLASSIFIED CLERICAL	\$ 19,486.19	\$ 25,402.08	\$ 26,724.48	\$ 28,027	\$ 28,027
11-52190-00-614000-2000 CLASSIFIED OVERTIME	\$ 1,036.85	\$ 660.68	\$ -	\$ -	\$ -
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	\$ 2,150.89	\$ 5,348.62	\$ -	\$ -	\$ -
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	\$ 12,380.34	\$ 14,576.16	\$ 20,150.10	\$ -	\$ -
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,492.84	\$ 6,077.57	\$ 5,825.29	\$ -	\$ -
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,284.57	\$ 1,421.41	\$ 1,362.38	\$ -	\$ -
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	\$ 14,251.90	\$ 14,789.60	\$ 14,709.60	\$ -	\$ -
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	\$ 44.27	\$ 49.02	\$ 96.56	\$ -	\$ -
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,992.95	\$ 2,171.02	\$ 2,102.58	\$ -	\$ -
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,893.28	\$ 2,278.30	\$ 1,461.24	\$ 1,500	\$ 1,500

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65130-00-614000-2000 CONTRACT SERVICES	\$ 4,250.00	\$ 6,016.00	\$ 3,175.00	\$ 6,000	\$ 6,000
11-65210-00-614000-2000 MILEAGE	\$ 173.31	\$ -	\$ -	\$ 600	\$ 600
11-65220-00-614000-2000 CONFERENCES	\$ -	\$ 426.88	\$ -	\$ -	\$ -
11-65310-00-614000-2000 MEMBERSHIPS	\$ -	\$ 300.00	\$ -	\$ 300	\$ 300
11-65810-00-614000-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 174.44	\$ -	\$ -
11-65860-00-614000-2000 ADVERTISING	\$ 256.66	\$ -	\$ -	\$ 390	\$ 390
11-65880-00-614000-2000 PRINTING	\$ 225.00	\$ 225.00	\$ -	\$ 600	\$ 600
Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ 133,463.05	\$ 149,311.14	\$ 146,400.47	\$ 109,094	\$ 109,094
11-52110-00-647000-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 42,042
11-52120-00-647000-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 247,003
11-52310-00-647000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 3,997
11-52320-00-647000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 27,000
11-64230-00-647000-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 150
11-64550-00-647000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 450
11-65130-00-647000-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,250
11-65210-00-647000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 800
11-65220-00-647000-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 250
11-65310-00-647000-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 690
11-65860-00-647000-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 7,200
11-66430-00-647000-2000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total for ACTIVITY 647000(CAREER CENTER)	\$ -	\$ -	\$ -	\$ -	\$ 342,832
11-52120-00-649010-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 124,481
11-52310-00-649010-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 8,390
Total for ACTIVITY 649010(INTERNSHIPS DEV &	\$ -	\$ -	\$ -	\$ -	\$ 132,871
11-65130-00-660010-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 17,850.00	\$ -	\$ -
Total for ACTIVITY 660010(ACCREDITATION)	\$ -	\$ -	\$ 17,850.00	\$ -	\$ -
11-52190-00-670020-2000 CLASSIFIED OVERTIME	\$ 4,254.18	\$ 2,747.40	\$ -	\$ 200	\$ 200

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 10,091.64	\$ 5,965.65	\$ 5,656.75	\$ 5,000	\$ 5,000
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 772.06	\$ 470.02	\$ 350.71	\$ -	\$ -
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 183.50	\$ 109.87	\$ 82.04	\$ -	\$ -
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.37	\$ 3.78	\$ 6.20	\$ -	\$ -
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	\$ 313.50	\$ 187.38	\$ 122.18	\$ -	\$ -
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,900	\$ 1,900
11-65130-00-670020-2000 CONTRACT SERVICES	\$ 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	\$ 16,027.34	\$ 9,484.10	\$ 6,217.88	\$ 9,300	\$ 9,300
11-52190-00-670025-2000 CLASSIFIED OVERTIME	\$ 172.96	\$ -	\$ -	\$ -	\$ -
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 645	\$ 645
11-53320-00-670025-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6.47	\$ -	\$ -	\$ -	\$ -
11-53360-00-670025-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1.51	\$ -	\$ -	\$ -	\$ -
11-53520-00-670025-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.05	\$ -	\$ -	\$ -	\$ -
11-53620-00-670025-2000 W/C CLASSIFIED EMPLOYEES	\$ 3.78	\$ -	\$ -	\$ -	\$ -
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 670025(PAC - PUBLIC MEETI	\$ 184.77	\$ -	\$ -	\$ 745	\$ 745
11-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 86.78	\$ 424.56	\$ -	\$ -
11-52190-00-677210-2000 CLASSIFIED OVERTIME	\$ -	\$ 8,424.45	\$ 11,994.45	\$ -	\$ -
11-52310-00-677210-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 19,795.64	\$ 790.50	\$ -	\$ -
11-52320-00-677210-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 79,066.58	\$ 21,164.88	\$ -	\$ -
11-53130-00-677210-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 68.57	\$ -	\$ -
11-53220-00-677210-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,171.53	\$ 2,440.10	\$ -	\$ -
11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 5,243.81	\$ 1,871.53	\$ -	\$ -
11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,226.29	\$ 437.67	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 1.26	\$ 6.16	\$ -	\$ -
11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 42.36	\$ 18.70	\$ -	\$ -
11-53531-00-677210-2000 SUI OTHER CERTIFICATED	\$ -	\$ 0.04	\$ 0.21	\$ -	\$ -
11-53620-00-677210-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 2,306.77	\$ 749.31	\$ -	\$ -
11-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 1.87	\$ 9.17	\$ -	\$ -
11-53830-00-677210-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6.83	\$ -	\$ -	\$ -
11-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 282.40	\$ -	\$ -
11-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 122.57	\$ -	\$ -
11-65220-00-677210-2000 CONFERENCES	\$ -	\$ 2,665.77	\$ -	\$ -	\$ -
11-65224-00-677210-2000 ISP RECRUITMENT TRAVEL	\$ -	\$ 4,701.87	\$ -	\$ -	\$ -
11-65310-00-677210-2000 MEMBERSHIPS	\$ -	\$ 120.00	\$ -	\$ -	\$ -
11-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 357.95	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 124,861.85	\$ 40,738.73	\$ -	\$ -
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	\$ 14,684.40	\$ 13,369.54	\$ 7,974.60	\$ 14,254	\$ 14,042
11-52120-00-682000-2000 CLASSIFIED CLERICAL	\$ 16,502.61	\$ 933.31	\$ -	\$ 27,840	\$ 27,840
11-52190-00-682000-2000 CLASSIFIED OVERTIME	\$ 507.46	\$ -	\$ -	\$ -	\$ -
11-52191-00-682000-2000 PPT ADDITIONAL HOURS	\$ -	\$ 159.56	\$ -	\$ -	\$ -
11-52310-00-682000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 6,306.40	\$ -	\$ -	\$ -
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 12,760.50	\$ 11,904.38	\$ 28,681.75	\$ 7,000	\$ 7,000
11-53000-00-682000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 20,156	\$ 23,414
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	\$ 5,285.50	\$ 215.52	\$ -	\$ -	\$ -
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,652.24	\$ 2,600.76	\$ 1,650.72	\$ -	\$ -
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,835.12	\$ 805.83	\$ 1,778.27	\$ -	\$ -
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E	\$ 785.59	\$ 618.18	\$ 410.43	\$ -	\$ -
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 429.20	\$ 188.45	\$ 415.89	\$ -	\$ -
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED	\$ 211.02	\$ 192.19	\$ 114.70	\$ -	\$ -
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,091.28	\$ (926.40)	\$ -	\$ -	\$ -
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL	\$ 643.70	\$ 653.97	\$ 357.57	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	\$ 14.80	\$ 6.50	\$ 42.20	\$ -	\$ -
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	\$ 7.28	\$ 6.59	\$ 11.80	\$ -	\$ -
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	\$ 650.34	\$ 415.04	\$ 619.54	\$ -	\$ -
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL	\$ 320.88	\$ 287.45	\$ 172.21	\$ -	\$ -
11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 433.22	\$ -	\$ 22.98	\$ 50	\$ -
11-65130-00-682000-2000 CONTRACT SERVICES	\$ 5,023.20	\$ 5,224.13	\$ 5,433.10	\$ 5,850	\$ 5,850
11-65860-00-682000-2000 ADVERTISING	\$ 856.69	\$ 980.61	\$ -	\$ -	\$ -
11-65890-00-682000-2000 OTHER EXPENSES	\$ 750.00	\$ -	\$ -	\$ -	\$ -
11-65895-00-682000-2000 CREDITCARD FEES	\$ 4,868.44	\$ 4,013.23	\$ 3,524.63	\$ 3,000	\$ 3,000
Total for ACTIVITY 682000(COMMUNITY EDUC - F	\$ 73,313.47	\$ 47,955.24	\$ 51,210.39	\$ 78,150	\$ 81,146
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,748.42	\$ -	\$ -	\$ -	\$ -
11-52194-00-682001-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 3,515.00	\$ 3,996.00	\$ -	\$ -	\$ -
11-52195-00-682001-2000 CLASSIFIED SUPPLEMENTARY SV	\$ 1,443.00	\$ -	\$ -	\$ -	\$ -
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	\$ 5,310.38	\$ 6,481.50	\$ -	\$ -	\$ -
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN	\$ 15,181.63	\$ 17,658.25	\$ 1,809.00	\$ 18,000	\$ 18,000
11-53000-00-682001-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,775	\$ 1,836
11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,241.69	\$ 1,288.57	\$ -	\$ -	\$ -
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,270.04	\$ 1,342.58	\$ 112.16	\$ -	\$ -
11-53330-00-682001-2000 OASDHI OTHER CERTIFICATED E	\$ 232.39	\$ -	\$ -	\$ -	\$ -
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 297.02	\$ 313.99	\$ 26.23	\$ -	\$ -
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED	\$ 54.36	\$ -	\$ -	\$ -	\$ -
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.05	\$ 10.84	\$ 16.71	\$ -	\$ -
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	\$ 1.88	\$ -	\$ -	\$ -	\$ -
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	\$ 556.07	\$ 604.92	\$ 39.07	\$ -	\$ -
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPL	\$ 81.91	\$ -	\$ -	\$ -	\$ -
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,343.14	\$ 3,517.57	\$ -	\$ 1,000	\$ -
11-65860-00-682001-2000 ADVERTISING	\$ -	\$ -	\$ 1,225.00	\$ -	\$ -
11-65890-00-682001-2000 OTHER EXPENSES	\$ -	\$ 31.00	\$ -	\$ -	\$ 2,840

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 682001(COM ED - JR HIGH I	\$ 35,286.98	\$ 35,245.22	\$ 3,228.17	\$ 20,775	\$ 22,676
11-52190-00-682005-2000 CLASSIFIED OVERTIME	\$ -	\$ 262.35	\$ -	\$ -	\$ -
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	\$ 132.00	\$ 576.00	\$ -	\$ -	\$ -
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN	\$ 6,408.00	\$ 5,573.00	\$ 762.16	\$ 5,000	\$ 3,210
11-53000-00-682005-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 493	\$ 327
11-53220-00-682005-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 51.74	\$ -	\$ -	\$ -
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 397.28	\$ 355.95	\$ 47.25	\$ -	\$ -
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 92.92	\$ 83.24	\$ 11.05	\$ -	\$ -
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.21	\$ 2.88	\$ 0.39	\$ -	\$ -
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	\$ 142.88	\$ 137.85	\$ 16.48	\$ -	\$ -
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,389.03	\$ 8,167.66	\$ -	\$ -	\$ -
11-65130-00-682005-2000 CONTRACT SERVICES	\$ 7,468.80	\$ 4,380.00	\$ 4,623.80	\$ 6,000	\$ 6,000
11-65420-00-682005-2000 LIABILITY INSURANCE	\$ -	\$ 450.00	\$ 450.00	\$ 600	\$ 600
11-65621-00-682005-2000 OTHER RENT/LEASE	\$ 137.94	\$ -	\$ -	\$ -	\$ -
11-65860-00-682005-2000 ADVERTISING	\$ -	\$ -	\$ 20.00	\$ -	\$ -
Total for ACTIVITY 682005(COM ED - PERSONAL	\$ 18,172.06	\$ 20,040.67	\$ 5,931.13	\$ 12,093	\$ 10,137
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN	\$ 16,485.00	\$ 25,732.50	\$ -	\$ 15,000	\$ 15,000
11-53000-00-682007-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,479	\$ 1,530
11-53220-00-682007-2000 PERS CLASSIFIED EMPLOYEES	\$ 68.41	\$ -	\$ -	\$ -	\$ -
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,022.09	\$ 1,595.41	\$ -	\$ -	\$ -
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 239.07	\$ 373.12	\$ -	\$ -	\$ -
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	\$ 8.25	\$ 12.93	\$ -	\$ -	\$ -
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	\$ 360.20	\$ 553.26	\$ -	\$ -	\$ -
11-66475-00-682007-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 197.87	\$ -	\$ -	\$ -
Total for ACTIVITY 682007(COM ED - TESTING C	\$ 18,183.02	\$ 28,465.09	\$ -	\$ 16,479	\$ 16,530
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN	\$ 11,663.14	\$ 38,263.55	\$ 28,462.25	\$ 28,653	\$ 28,653
11-53000-00-682012-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,825	\$ 2,923

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 723.11	\$ 2,372.34	\$ 1,764.64	\$ -	\$ -
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 169.12	\$ 554.84	\$ 412.69	\$ -	\$ -
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	\$ 5.84	\$ 19.18	\$ 14.22	\$ -	\$ -
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	\$ 254.84	\$ 822.71	\$ 614.78	\$ -	\$ -
11-65890-00-682012-2000 OTHER EXPENSES	\$ 835.37	\$ 209.62	\$ -	\$ -	\$ -
Total for ACTIVITY 682012(ISP CULTURAL ACT.	\$ 13,651.42	\$ 42,242.24	\$ 31,268.58	\$ 31,478	\$ 31,576
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 144.54	\$ 457.28	\$ -	\$ -	\$ -
11-65130-00-682099-2000 CONTRACT SERVICES	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
11-65860-00-682099-2000 ADVERTISING	\$ 1,022.13	\$ 1,022.13	\$ -	\$ -	\$ -
11-65890-00-682099-2000 OTHER EXPENSES	\$ 10,333.33	\$ 319.62	\$ -	\$ -	\$ -
Total for ACTIVITY 682099(COC WOMEN'S CONFER	\$ 12,500.00	\$ 1,799.03	\$ -	\$ -	\$ -
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER	\$ 61,900.20	\$ 62,829.00	\$ 63,774.00	\$ -	\$ -
11-52190-00-683010-2000 CLASSIFIED OVERTIME	\$ 25,642.39	\$ 11,910.05	\$ -	\$ 22,000	\$ 22,000
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 39,828.27	\$ 25,486.98	\$ -	\$ 24,300	\$ 24,300
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	\$ 11,277.31	\$ 11,544.07	\$ 12,236.90	\$ -	\$ -
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,911.50	\$ 5,655.74	\$ 3,817.84	\$ -	\$ -
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,708.04	\$ 1,388.09	\$ 919.88	\$ -	\$ -
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,030.30	\$ 4,083.80	\$ 4,017.50	\$ -	\$ -
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	\$ 58.91	\$ 47.93	\$ 65.26	\$ -	\$ -
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,783.07	\$ 2,154.87	\$ 1,377.60	\$ -	\$ -
11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65130-00-683010-2000 CONTRACT SERVICES	\$ 2,226.75	\$ 315.00	\$ -	\$ 7,000	\$ 7,000
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 560.00	\$ 300.00	\$ -	\$ 500	\$ 500
11-65890-00-683010-2000 OTHER EXPENSES	\$ 308.93	\$ 50.10	\$ -	\$ -	\$ -
Total for ACTIVITY 683010(CIVIC CTR. PAC - C	\$ 157,235.67	\$ 125,765.63	\$ 86,208.98	\$ 54,300	\$ 54,300
11-51495-00-683020-2000 FT FACULTY SUPPL SERV, NON-	\$ 186.13	\$ -	\$ -	\$ -	\$ -
11-52190-00-683020-2000 CLASSIFIED OVERTIME	\$ 1,691.44	\$ 2,130.89	\$ -	\$ 4,000	\$ 4,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,556.08	\$ 6,882.22	\$ -	\$ 8,000	\$ 8,000
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	\$ (0.20)	\$ -	\$ -	\$ -	\$ -
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 345.15	\$ 502.80	\$ -	\$ -	\$ -
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 80.73	\$ 117.61	\$ -	\$ -	\$ -
11-53370-00-683020-2000 MEDICARE OTHER CERTIFICATED	\$ 2.70	\$ -	\$ -	\$ -	\$ -
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.77	\$ 4.02	\$ -	\$ -	\$ -
11-53531-00-683020-2000 SUI OTHER CERTIFICATED	\$ 0.09	\$ -	\$ -	\$ -	\$ -
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	\$ 136.50	\$ 193.82	\$ -	\$ -	\$ -
11-53630-00-683020-2000 W/C OTHER CERTIFICATED EMPL	\$ 4.07	\$ -	\$ -	\$ -	\$ -
11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65130-00-683020-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
11-65650-00-683020-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 100.00	\$ -	\$ -	\$ -
11-65890-00-683020-2000 OTHER EXPENSES	\$ 120.76	\$ 98.81	\$ -	\$ -	\$ -
Total for ACTIVITY 683020(CIVIC CTR. PAC - O	\$ 7,126.22	\$ 10,030.17	\$ -	\$ 17,000	\$ 17,000
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	\$ 129,933.00	\$ 121,628.20	\$ 133,866.00	\$ 153,979	\$ 149,450
11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 40,383.00	\$ -	\$ -
11-52120-00-684000-2000 CLASSIFIED CLERICAL	\$ 21,895.63	\$ 37,069.90	\$ 41,869.95	\$ 50,419	\$ 48,982
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 19,554.48	\$ -	\$ -	\$ 5,000	\$ 5,000
11-53120-00-684000-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ 2,121.83	\$ -	\$ -
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	\$ 21,153.18	\$ 20,798.38	\$ 21,619.32	\$ -	\$ -
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	\$ 6,918.44	\$ 7,310.57	\$ 14,306.76	\$ -	\$ -
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,374.85	\$ 2,298.32	\$ 4,218.03	\$ -	\$ -
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 601.06	\$ 537.55	\$ 1,174.48	\$ -	\$ -
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED	\$ 1,776.05	\$ 1,664.66	\$ 1,892.12	\$ -	\$ -
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,397.48	\$ 5,076.80	\$ 13,133.16	\$ -	\$ -
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL	\$ 15,270.00	\$ 14,789.65	\$ 19,972.40	\$ -	\$ -
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	\$ 20.72	\$ 18.58	\$ 94.49	\$ -	\$ -
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	\$ 61.28	\$ 57.43	\$ 192.92	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	\$ 905.50	\$ 796.98	\$ 1,776.66	\$ -	\$ -
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,839.02	\$ 2,615.09	\$ 2,891.52	\$ -	\$ -
11-65130-00-684000-2000 CONTRACT SERVICES	\$ 810.00	\$ 270.00	\$ -	\$ 140	\$ 140
11-65210-00-684000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65220-00-684000-2000 CONFERENCES	\$ -	\$ 1,510.18	\$ -	\$ 400	\$ 400
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	\$ -	\$ 5,350.00	\$ -	\$ -	\$ -
11-65310-00-684000-2000 MEMBERSHIPS	\$ 3,782.27	\$ 3,700.00	\$ -	\$ 3,600	\$ 3,600
11-65810-00-684000-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 491.12	\$ 300	\$ 300
11-65850-00-684000-2000 POSTAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65890-00-684000-2000 OTHER EXPENSES	\$ 1,174.69	\$ 556.75	\$ -	\$ 810	\$ 810
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ 239,467.65	\$ 226,049.04	\$ 300,003.76	\$ 215,748	\$ 209,782
11-52120-00-686000-2000 CLASSIFIED CLERICAL	\$ 19,826.08	\$ 24,905.95	\$ 15,585.00	\$ 67,404	\$ 67,404
11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,580.85	\$ 4,911.69	\$ 3,226.11	\$ -	\$ -
11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,240.21	\$ 1,557.40	\$ 974.44	\$ -	\$ -
11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 290.10	\$ 364.25	\$ 227.91	\$ -	\$ -
11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,528.40	\$ 4,146.89	\$ 1,013.07	\$ -	\$ -
11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	\$ 9.94	\$ 12.56	\$ 7.86	\$ -	\$ -
11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	\$ 433.04	\$ 535.52	\$ 336.66	\$ -	\$ -
Total for ACTIVITY 686000(K-12 ARTS EDUC OUT	\$ 28,908.62	\$ 36,434.26	\$ 21,371.05	\$ 67,404	\$ 67,404
11-52320-00-687000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 5,775.00	\$ 2,562.00	\$ -	\$ -
11-53320-00-687000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 358.05	\$ 158.85	\$ -	\$ -
11-53360-00-687000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 83.73	\$ 37.15	\$ -	\$ -
11-53520-00-687000-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.88	\$ 1.28	\$ -	\$ -
11-53620-00-687000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 124.15	\$ 55.35	\$ -	\$ -
11-65890-00-687000-2000 OTHER EXPENSES	\$ 1,875.00	\$ 2,198.00	\$ -	\$ -	\$ -
Total for ACTIVITY 687000(COC SUSTAINABILITY	\$ 1,875.00	\$ 8,541.81	\$ 2,814.63	\$ -	\$ -
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	\$ 18,300.00	\$ 18,573.60	\$ 18,852.00	\$ 17,501	\$ 17,501

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,305.22	\$ 3,662.88	\$ 3,902.40	\$ -	\$ -
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,219.96	\$ 1,234.33	\$ 1,267.31	\$ -	\$ -
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 285.27	\$ 288.65	\$ 296.39	\$ -	\$ -
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	\$ 342.80	\$ 340.40	\$ 306.36	\$ -	\$ -
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	\$ 9.27	\$ 9.36	\$ 18.96	\$ -	\$ -
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	\$ 399.85	\$ 399.36	\$ 407.16	\$ -	\$ -
11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	\$ 1,207.80	\$ 1,207.80	\$ 1,087.02	\$ -	\$ -
11-97310-00-692500-2000 INTERFUND TRANSFER	\$ 513.54	\$ 474,216.62	\$ 186,031.00	\$ -	\$ 186,031
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 25,583.71	\$ 499,933.00	\$ 212,168.60	\$ 17,501	\$ 203,532
11-52120-00-696005-2000 CLASSIFIED CLERICAL	\$ 31,528.54	\$ -	\$ -	\$ 41,412	\$ 41,412
11-52190-00-696005-2000 CLASSIFIED OVERTIME	\$ -	\$ 12,681.79	\$ -	\$ -	\$ -
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	\$ 3,675.82	\$ 3,285.00	\$ -	\$ -	\$ -
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 8,250	\$ 8,250
11-53220-00-696005-2000 PERS CLASSIFIED EMPLOYEES	\$ 5,822.98	\$ -	\$ -	\$ -	\$ -
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,090.67	\$ 495.37	\$ -	\$ -	\$ -
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 488.95	\$ 115.87	\$ -	\$ -	\$ -
11-53420-00-696005-2000 H/W CLASSIFIED EMPLOYEES	\$ 427.66	\$ -	\$ -	\$ -	\$ -
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	\$ 17.24	\$ 3.99	\$ -	\$ -	\$ -
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	\$ 784.38	\$ 343.34	\$ -	\$ -	\$ -
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 714.23	\$ -	\$ 861	\$ 861
11-65210-00-696005-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65220-00-696005-2000 CONFERENCES	\$ -	\$ 1,576.92	\$ -	\$ 250	\$ 250
Total for ACTIVITY 696005(COMMUNITY BASED LE	\$ 44,836.24	\$ 19,216.51	\$ -	\$ 50,873	\$ 50,873
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	\$ 107,952.00	\$ 109,572.00	\$ 111,216.00	\$ 112,884	\$ 112,884
11-52120-00-696512-2000 CLASSIFIED CLERICAL	\$ 43,515.02	\$ 44,167.92	\$ 44,829.96	\$ 45,502	\$ 45,502
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 231.54	\$ -	\$ -
11-52310-00-696512-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,048	\$ 2,048
11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 3,328	\$ 3,328

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	\$ 17,574.60	\$ 18,736.80	\$ 17,961.36	\$ -	\$ -
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,859.96	\$ 8,710.39	\$ 9,327.73	\$ -	\$ -
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,685.83	\$ 2,650.13	\$ 2,756.58	\$ -	\$ -
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 628.16	\$ 619.77	\$ 644.68	\$ -	\$ -
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED	\$ 1,546.11	\$ 1,568.55	\$ 1,589.38	\$ -	\$ -
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	\$ 9,249.70	\$ 7,573.20	\$ 7,744.00	\$ -	\$ -
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,230.60	\$ 7,469.40	\$ 7,454.10	\$ -	\$ -
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	\$ 21.65	\$ 21.33	\$ 54.42	\$ -	\$ -
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	\$ 53.32	\$ 54.14	\$ 162.23	\$ -	\$ -
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	\$ 950.46	\$ 949.65	\$ 973.33	\$ -	\$ -
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,358.73	\$ 2,355.84	\$ 2,402.28	\$ -	\$ -
Total for ACTIVITY 696512(MESA DISTRICT MATC	\$ 201,626.14	\$ 204,449.12	\$ 207,347.59	\$ 163,762	\$ 163,762
11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS)	\$ 156,540.00	\$ 158,844.00	\$ 161,196.00	\$ 163,560	\$ -
11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS)	\$ 120,708.00	\$ 124,799.22	\$ 129,230.79	\$ 132,972	\$ -
11-51440-00-699000-2000 ADJUNCT COUNSELORS	\$ 49,486.65	\$ 50,117.51	\$ 54,954.90	\$ 50,000	\$ -
11-51490-00-699000-2000 ADJUNCT OTHER NON-INSTR.	\$ 258.09	\$ -	\$ -	\$ -	\$ -
11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,855.55	\$ 10,473.37	\$ 5,095.74	\$ 8,000	\$ -
11-52120-00-699000-2000 CLASSIFIED CLERICAL	\$ 226,519.39	\$ 252,941.80	\$ 220,080.00	\$ 282,883	\$ -
11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 22,880.89	\$ 19,167.88	\$ 3,726.00	\$ 5,000	\$ -
11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 52,028.52	\$ 83,120.75	\$ 86,391.25	\$ 50,000	\$ -
11-53000-00-699000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 272,610	\$ -
11-53130-00-699000-2000 STRS OTHER CERTIFICATED	\$ 26,154.46	\$ 28,914.56	\$ 26,856.09	\$ -	\$ -
11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES	\$ 44,439.65	\$ 54,547.34	\$ 45,702.53	\$ -	\$ -
11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 21,802.26	\$ 24,364.29	\$ 26,451.48	\$ -	\$ -
11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 17,160.09	\$ 20,522.61	\$ 18,659.45	\$ -	\$ -
11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E	\$ 7,391.81	\$ 7,247.28	\$ 7,922.56	\$ -	\$ -
11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,013.22	\$ 4,799.65	\$ 4,363.95	\$ -	\$ -
11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED	\$ 4,722.10	\$ 4,923.85	\$ 5,010.95	\$ -	\$ -

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11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES	\$ 37,365.58	\$ 38,191.38	\$ 33,709.10	\$ -	\$ -
11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL	\$ 21,774.90	\$ 23,009.10	\$ 22,105.30	\$ -	\$ -
11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES	\$ 138.35	\$ 165.57	\$ 356.35	\$ -	\$ -
11-53531-00-699000-2000 SUI OTHER CERTIFICATED	\$ 162.83	\$ 169.98	\$ 543.25	\$ -	\$ -
11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,583.39	\$ 7,637.51	\$ 6,699.70	\$ -	\$ -
11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL	\$ 7,229.10	\$ 7,401.02	\$ 7,570.36	\$ -	\$ -
11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1,900.80	\$ 2,004.68	\$ 2,822.67	\$ -	\$ -
11-64330-00-699000-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 526.25	\$ 555	\$ -
11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,013.66	\$ 42,589.33	\$ 1,730.91	\$ 2,000	\$ -
11-65130-00-699000-2000 CONTRACT SERVICES	\$ 25,875.00	\$ 45,928.50	\$ 47,139.00	\$ 50,000	\$ -
11-65210-00-699000-2000 MILEAGE	\$ 447.82	\$ 68.31	\$ -	\$ -	\$ -
11-65220-00-699000-2000 CONFERENCES	\$ 29,521.85	\$ 8,425.42	\$ 1,566.50	\$ 8,000	\$ -
11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL	\$ 113,831.20	\$ 94,553.96	\$ 32,875.62	\$ 85,000	\$ -
11-65310-00-699000-2000 MEMBERSHIPS	\$ 3,497.00	\$ 4,167.00	\$ 4,251.32	\$ 5,000	\$ -
11-65760-00-699000-2000 RECRUITMENT SERVICES	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -
11-65810-00-699000-2000 SOFTWARE LICENSING	\$ -	\$ 432.00	\$ 2,401.10	\$ 3,500	\$ -
11-65830-00-699000-2000 ONLINE TRAINING	\$ -	\$ 549.00	\$ 1,234.00	\$ 1,000	\$ -
11-65850-00-699000-2000 POSTAGE	\$ 1,119.92	\$ 1,041.57	\$ 336.71	\$ 1,000	\$ -
11-65860-00-699000-2000 ADVERTISING	\$ -	\$ -	\$ 739.02	\$ 7,000	\$ -
11-65880-00-699000-2000 PRINTING	\$ 1,400.89	\$ 3,208.23	\$ -	\$ 3,000	\$ -
11-65890-00-699000-2000 OTHER EXPENSES	\$ 10,183.32	\$ 8,947.65	\$ -	\$ 2,500	\$ -
11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB)	\$ 3,590.33	\$ 20,890.17	\$ 2,115.67	\$ 3,000	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 1,027,596.62	\$ 1,154,164.49	\$ 984,364.52	\$ 1,136,580	\$ -
Total for LOCATION 2000	\$ 59,233,671.74	\$ 61,362,626.24	\$ 59,482,233.45	\$ 51,639,442	\$ 51,609,844
11-65570-00-120500-2300 WASTE DISPOSAL	\$ -	\$ -	\$ 6,002.62	\$ -	\$ -
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ -	\$ -	\$ 6,002.62	\$ -	\$ -
11-65530-00-190500-2300 WATER	\$ -	\$ -	\$ 9,013.53	\$ -	\$ -

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11-65570-00-190500-2300 WASTE DISPOSAL	\$ -	\$ -	\$ 9,928.58	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ -	\$ -	\$ 18,942.11	\$ -	\$ -
11-65640-00-651600-2300 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 19,217.41	\$ -	\$ -
Total for ACTIVITY 651600(MAINTENANCE)	\$ -	\$ -	\$ 19,217.41	\$ -	\$ -
11-65550-00-653000-2300 LAUNDRY & CLEANING	\$ -	\$ -	\$ 5,239.52	\$ -	\$ -
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ -	\$ -	\$ 5,239.52	\$ -	\$ -
11-64510-00-655000-2300 SUPPLY INVENTORIES	\$ -	\$ -	\$ 16,433.23	\$ -	\$ -
Total for ACTIVITY 655000(GROUNDS MAINTENANC	\$ -	\$ -	\$ 16,433.23	\$ -	\$ -
11-65510-00-657000-2300 NATURAL GAS	\$ 414,743.82	\$ 266,494.72	\$ 503,328.92	\$ 500,000	\$ 705,600
11-65520-00-657000-2300 LIGHT AND POWER	\$ 1,301,662.88	\$ 1,335,333.08	\$ 1,293,968.59	\$ 1,200,000	\$ 1,200,000
11-65530-00-657000-2300 WATER	\$ 245,914.57	\$ 240,582.73	\$ 238,602.98	\$ 238,000	\$ 238,000
11-65540-00-657000-2300 TELEPHONE	\$ 63,171.36	\$ 4,380.99	\$ 67,437.33	\$ 14,695	\$ 14,695
11-65570-00-657000-2300 WASTE DISPOSAL	\$ 104,919.34	\$ 99,268.58	\$ 85,399.08	\$ 50,000	\$ 50,000
11-65580-00-657000-2300 CABLE/SATELLITE TELEVISION	\$ -	\$ -	\$ 2,310.67	\$ -	\$ -
Total for ACTIVITY 657000(UTILITIES)	\$ 2,130,411.97	\$ 1,946,060.10	\$ 2,191,047.57	\$ 2,002,695	\$ 2,208,295
11-64510-00-657020-2300 SUPPLY INVENTORIES	\$ -	\$ -	\$ 9,197.43	\$ -	\$ -
11-64610-00-657020-2300 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ 1,572.87	\$ -	\$ -
11-65650-00-657020-2300 EQUIPMENT MAINTENANCE/REPAI	\$ 63,925.17	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 657020(CENTRAL PLANT UTIL	\$ 63,925.17	\$ -	\$ 10,770.30	\$ -	\$ -
11-65420-00-670000-2300 LIABILITY INSURANCE	\$ 616,159.34	\$ 681,255.81	\$ 681,403.73	\$ 750,000	\$ 750,000
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 616,159.34	\$ 681,255.81	\$ 681,403.73	\$ 750,000	\$ 750,000
11-65540-00-677000-2300 TELEPHONE	\$ -	\$ -	\$ 2,474.85	\$ -	\$ -
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ -	\$ -	\$ 2,474.85	\$ -	\$ -
11-64610-00-677300-2300 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ 6,763.99	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 677300(TRANSPORTATION)	\$ -	\$ -	\$ 6,763.99	\$ -	\$ -
Total for LOCATION 2300	\$ 2,810,496.48	\$ 2,627,315.91	\$ 2,958,295.33	\$ 2,752,695	\$ 2,958,295
11-65220-00-677210-2700 CONFERENCES	\$ -	\$ 524.76	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 524.76	\$ -	\$ -	\$ -
Total for LOCATION 2700	\$ -	\$ 524.76	\$ -	\$ -	\$ -
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ -	\$ 205,474	\$ 200,000
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 593,637	\$ 700,000
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ -	\$ 46,218	\$ 50,000
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 845,329	\$ 950,000
11-51316-00-050600-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 2,880.00	\$ -	\$ -
11-51321-00-050600-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 12,714.48	\$ -	\$ -
11-51326-00-050600-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ -	\$ 16,048.81	\$ -	\$ -
11-51346-00-050600-2900 NONCREDIT FT, WINTER	\$ -	\$ -	\$ 3,072.00	\$ -	\$ -
11-53311-00-050600-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 1,790.49	\$ -	\$ -
11-53351-00-050600-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 503.48	\$ -	\$ -
11-53511-00-050600-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 60.89	\$ -	\$ -
11-53611-00-050600-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 749.78	\$ -	\$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	\$ -	\$ -	\$ 37,819.93	\$ -	\$ -
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	\$ 5,875.68	\$ 8,411.68	\$ 9,445.66	\$ -	\$ -
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 36,945.39	\$ 43,141.51	\$ 50,056.67	\$ -	\$ -
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	\$ 3,243.76	\$ 5,606.16	\$ 4,668.82	\$ -	\$ -
11-53111-00-051400-2900 STRS INSTRUCTORS	\$ 3,354.72	\$ 2,477.34	\$ 4,586.60	\$ -	\$ -
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	\$ 667.92	\$ 828.80	\$ 930.51	\$ -	\$ -
11-53511-00-051400-2900 SUI INSTRUCTORS	\$ 23.02	\$ 28.59	\$ 53.52	\$ -	\$ -
11-53611-00-051400-2900 W/C INSTRUCTORS	\$ 1,006.51	\$ 1,228.92	\$ 1,386.11	\$ -	\$ -
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,018.30	\$ 1,676.89	\$ 1,867.85	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 051400(CAWT)	\$ 52,135.30	\$ 63,399.89	\$ 72,995.74	\$ -	\$ -
11-51110-00-059900-2900 FT INSTRUCTIONAL SALARIES	\$ -	\$ 5,964.36	\$ -	\$ -	\$ -
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,532.00	\$ 8,949.52	\$ 7,675.39	\$ -	\$ -
11-51316-00-059900-2900 NONCREDIT FT, SUMMER	\$ -	\$ 1,966.12	\$ 10,333.98	\$ -	\$ -
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 25,100.03	\$ 54,421.69	\$ 37,366.53	\$ -	\$ -
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	\$ 10,849.97	\$ 20,906.33	\$ 13,295.13	\$ -	\$ -
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	\$ 2,135.68	\$ 9,572.48	\$ 10,327.37	\$ -	\$ -
11-51346-00-059900-2900 NONCREDIT FT, WINTER	\$ 2,269.12	\$ 4,189.81	\$ 3,769.68	\$ -	\$ -
11-53111-00-059900-2900 STRS INSTRUCTORS	\$ 3,169.84	\$ 7,155.52	\$ 5,899.08	\$ -	\$ -
11-53211-00-059900-2900 PERS INSTRUCTORS	\$ -	\$ 6.27	\$ 6.21	\$ -	\$ -
11-53311-00-059900-2900 OASDHI INSTRUCTORS	\$ 744.84	\$ 2,195.84	\$ 1,354.36	\$ -	\$ -
11-53351-00-059900-2900 MEDICARE INSTRUCTORS	\$ 607.36	\$ 1,536.53	\$ 1,200.16	\$ -	\$ -
11-53411-00-059900-2900 H/W INSTRUCTORS	\$ -	\$ 1,382.25	\$ -	\$ -	\$ -
11-53511-00-059900-2900 SUI INSTRUCTORS	\$ 20.94	\$ 53.00	\$ 115.08	\$ -	\$ -
11-53611-00-059900-2900 W/C INSTRUCTORS	\$ 915.22	\$ 2,278.32	\$ 1,787.71	\$ -	\$ -
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 416.11	\$ 1,062.41	\$ 939.48	\$ -	\$ -
Total for ACTIVITY 059900(OTHER BUSINESS & M	\$ 47,761.11	\$ 121,640.45	\$ 94,070.16	\$ -	\$ -
11-51311-00-083500-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 1,666.77	\$ -	\$ -
11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 4,404.84	\$ 7,883.68	\$ -	\$ -
11-51326-00-083500-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 2,350.34	\$ -	\$ -	\$ -
11-51495-00-083500-2900 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 964.92	\$ -	\$ -	\$ -
11-53111-00-083500-2900 STRS INSTRUCTORS	\$ -	\$ 401.90	\$ 140.10	\$ -	\$ -
11-53130-00-083500-2900 STRS OTHER CERTIFICATED	\$ -	\$ 165.00	\$ -	\$ -	\$ -
11-53351-00-083500-2900 MEDICARE INSTRUCTORS	\$ -	\$ 97.98	\$ 138.48	\$ -	\$ -
11-53370-00-083500-2900 MEDICARE OTHER CERTIFICATED	\$ -	\$ 13.99	\$ -	\$ -	\$ -
11-53511-00-083500-2900 SUI INSTRUCTORS	\$ -	\$ 3.35	\$ 24.05	\$ -	\$ -
11-53531-00-083500-2900 SUI OTHER CERTIFICATED	\$ -	\$ 0.48	\$ -	\$ -	\$ -
11-53611-00-083500-2900 W/C INSTRUCTORS	\$ -	\$ 145.25	\$ 206.29	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53630-00-083500-2900 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 20.74	\$ -	\$ -	\$ -
11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 176.21	\$ 347.39	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION)	\$ -	\$ 8,745.00	\$ 10,406.76	\$ -	\$ -
11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ 830.60	\$ 6,070.43	\$ -	\$ -
11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 5,938.79	\$ 30,205.42	\$ -	\$ -
11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ 664.48	\$ 3,514.08	\$ -	\$ -
11-53311-00-083700-2900 OASDHI INSTRUCTORS	\$ -	\$ 440.29	\$ 835.23	\$ -	\$ -
11-53351-00-083700-2900 MEDICARE INSTRUCTORS	\$ -	\$ 107.78	\$ 576.97	\$ -	\$ -
11-53511-00-083700-2900 SUI INSTRUCTORS	\$ -	\$ 3.74	\$ 79.98	\$ -	\$ -
11-53611-00-083700-2900 W/C INSTRUCTORS	\$ -	\$ 159.83	\$ 859.48	\$ -	\$ -
11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ (13.33)	\$ 1,052.73	\$ -	\$ -
Total for ACTIVITY 083700(HEALTH EDUCATION)	\$ -	\$ 8,132.18	\$ 43,194.32	\$ -	\$ -
11-51311-00-089900-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 7,550.92	\$ -	\$ -
11-51316-00-089900-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 1,728.00	\$ -	\$ -
11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 1,100.00	\$ 52,793.41	\$ -	\$ -
11-51341-00-089900-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 9,649.70	\$ -	\$ -
11-53111-00-089900-2900 STRS INSTRUCTORS	\$ -	\$ 188.14	\$ 691.36	\$ -	\$ -
11-53351-00-089900-2900 MEDICARE INSTRUCTORS	\$ -	\$ 15.93	\$ 1,039.96	\$ -	\$ -
11-53511-00-089900-2900 SUI INSTRUCTORS	\$ -	\$ 0.56	\$ 129.46	\$ -	\$ -
11-53611-00-089900-2900 W/C INSTRUCTORS	\$ -	\$ 23.64	\$ 1,549.19	\$ -	\$ -
11-53811-00-089900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 2,697.75	\$ -	\$ -
Total for ACTIVITY 089900(OTHER EDUCATION)	\$ -	\$ 1,328.27	\$ 77,829.75	\$ -	\$ -
11-51316-00-095200-2900 NONCREDIT FT, SUMMER	\$ 2,247.85	\$ 2,397.15	\$ 138.85	\$ -	\$ -
11-51321-00-095200-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 2,645.72	\$ -	\$ -	\$ -	\$ -
11-51326-00-095200-2900 NONCREDIT FT, FALL/SPRING	\$ 9,173.18	\$ 9,577.33	\$ -	\$ -	\$ -
11-53111-00-095200-2900 STRS INSTRUCTORS	\$ 2,009.40	\$ 2,047.63	\$ 23.66	\$ -	\$ -
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	\$ 203.96	\$ 173.63	\$ 2.01	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53511-00-095200-2900 SUI INSTRUCTORS	\$ 7.04	\$ 6.00	\$ 0.07	\$ -	\$ -
11-53611-00-095200-2900 W/C INSTRUCTORS	\$ 307.36	\$ 257.47	\$ 3.00	\$ -	\$ -
11-53811-00-095200-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 68.96	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	\$ 16,663.47	\$ 14,459.21	\$ 167.59	\$ -	\$ -
11-51311-00-095730-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 1,076.00	\$ -	\$ -
11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 3,992.32	\$ 265.42	\$ -	\$ -
11-53311-00-095730-2900 OASDHI INSTRUCTORS	\$ -	\$ 123.76	\$ 7.14	\$ -	\$ -
11-53351-00-095730-2900 MEDICARE INSTRUCTORS	\$ -	\$ 57.89	\$ 19.45	\$ -	\$ -
11-53511-00-095730-2900 SUI INSTRUCTORS	\$ -	\$ 2.00	\$ 13.36	\$ -	\$ -
11-53611-00-095730-2900 W/C INSTRUCTORS	\$ -	\$ 85.84	\$ 28.97	\$ -	\$ -
11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 79.84	\$ 49.04	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ -	\$ 4,341.65	\$ 1,459.38	\$ -	\$ -
11-51311-00-109900-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 1,614.00	\$ -	\$ -
11-51321-00-109900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 1,614.00	\$ -	\$ -
11-53351-00-109900-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 46.81	\$ -	\$ -
11-53511-00-109900-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 20.66	\$ -	\$ -
11-53611-00-109900-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 69.72	\$ -	\$ -
11-53811-00-109900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 129.12	\$ -	\$ -
Total for ACTIVITY 109900(OTHER FINE AND APP	\$ -	\$ -	\$ 3,494.31	\$ -	\$ -
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	\$ 2,197.62	\$ 12,231.60	\$ -	\$ -	\$ -
11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER	\$ 922.52	\$ -	\$ 203.10	\$ -	\$ -
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 19,298.73	\$ 10,874.80	\$ 17,419.31	\$ -	\$ -
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	\$ 11,050.19	\$ 14,051.42	\$ 13,172.43	\$ -	\$ -
11-51346-00-123000-2900 NONCREDIT FT, WINTER	\$ -	\$ -	\$ 948.40	\$ -	\$ -
11-53111-00-123000-2900 STRS INSTRUCTORS	\$ 3,747.84	\$ 4,686.75	\$ 3,019.18	\$ -	\$ -
11-53311-00-123000-2900 OASDHI INSTRUCTORS	\$ 312.98	\$ 226.55	\$ 412.40	\$ -	\$ -
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	\$ 485.16	\$ 538.78	\$ 460.32	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53411-00-123000-2900 H/W INSTRUCTORS	\$ (180.85)	\$ 2,242.94	\$ -	\$ -	\$ -
11-53511-00-123000-2900 SUI INSTRUCTORS	\$ 16.57	\$ 18.61	\$ 17.85	\$ -	\$ -
11-53611-00-123000-2900 W/C INSTRUCTORS	\$ 723.20	\$ 798.82	\$ 685.68	\$ -	\$ -
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ (0.01)	\$ 75.86	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 38,573.96	\$ 45,670.26	\$ 36,414.53	\$ -	\$ -
11-51316-00-125000-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 3,769.92	\$ -	\$ -
11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 2,685.68	\$ 3,461.12	\$ -	\$ -
11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 1,207.66	\$ 4,584.80	\$ -	\$ -
11-51346-00-125000-2900 NONCREDIT FT, WINTER	\$ -	\$ -	\$ 1,024.00	\$ -	\$ -
11-53111-00-125000-2900 STRS INSTRUCTORS	\$ -	\$ 300.54	\$ 1,522.72	\$ -	\$ -
11-53351-00-125000-2900 MEDICARE INSTRUCTORS	\$ -	\$ 56.45	\$ 186.16	\$ -	\$ -
11-53511-00-125000-2900 SUI INSTRUCTORS	\$ -	\$ 1.94	\$ 36.64	\$ -	\$ -
11-53611-00-125000-2900 W/C INSTRUCTORS	\$ -	\$ 83.70	\$ 277.38	\$ -	\$ -
11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 85.42	\$ 137.23	\$ -	\$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ -	\$ 4,421.39	\$ 14,999.97	\$ -	\$ -
11-51321-00-130800-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 24,827.00	\$ -	\$ -
11-51341-00-130800-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 3,514.40	\$ -	\$ -
11-53351-00-130800-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 410.94	\$ -	\$ -
11-53511-00-130800-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 14.20	\$ -	\$ -
11-53611-00-130800-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 612.19	\$ -	\$ -
11-53811-00-130800-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 1,133.64	\$ -	\$ -
Total for ACTIVITY 130800(FAMILY STUDIES)	\$ -	\$ -	\$ 30,512.37	\$ -	\$ -
11-51110-00-150100-2900 FT INSTRUCTIONAL SALARIES	\$ -	\$ 10,707.12	\$ -	\$ -	\$ -
11-51311-00-150100-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 1,944.45	\$ -	\$ -
11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 1,498.05	\$ 22,447.45	\$ -	\$ -
11-51341-00-150100-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 6,119.20	\$ -	\$ -
11-53111-00-150100-2900 STRS INSTRUCTORS	\$ -	\$ 1,950.35	\$ 1,107.50	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53351-00-150100-2900 MEDICARE INSTRUCTORS	\$ -	\$ 176.95	\$ 442.40	\$ -	\$ -
11-53411-00-150100-2900 H/W INSTRUCTORS	\$ -	\$ 1,582.33	\$ -	\$ -	\$ -
11-53511-00-150100-2900 SUI INSTRUCTORS	\$ -	\$ 6.14	\$ 38.17	\$ -	\$ -
11-53611-00-150100-2900 W/C INSTRUCTORS	\$ -	\$ 262.41	\$ 659.05	\$ -	\$ -
11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 31.97	\$ 946.22	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ -	\$ 16,215.32	\$ 33,704.44	\$ -	\$ -
11-51311-00-170100-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,601.76	\$ 2,402.64	\$ 198.48	\$ -	\$ -
11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 13,927.53	\$ 4,048.44	\$ 785.08	\$ -	\$ -
11-53111-00-170100-2900 STRS INSTRUCTORS	\$ 974.44	\$ -	\$ 37.98	\$ -	\$ -
11-53351-00-170100-2900 MEDICARE INSTRUCTORS	\$ 225.17	\$ 93.53	\$ 14.27	\$ -	\$ -
11-53511-00-170100-2900 SUI INSTRUCTORS	\$ 7.77	\$ 3.22	\$ 0.50	\$ -	\$ -
11-53611-00-170100-2900 W/C INSTRUCTORS	\$ 339.31	\$ 138.71	\$ 21.24	\$ -	\$ -
11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 381.76	\$ 258.05	\$ 30.04	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 17,457.74	\$ 6,944.59	\$ 1,087.59	\$ -	\$ -
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,201.32	\$ 4,745.21	\$ 11,213.08	\$ -	\$ -
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 7,207.92	\$ 14,415.84	\$ 24,118.56	\$ -	\$ -
11-51341-00-214000-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 4,464.53	\$ -	\$ -
11-53111-00-214000-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 1,887.18	\$ -	\$ -
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	\$ 121.93	\$ 277.85	\$ 577.02	\$ -	\$ -
11-53511-00-214000-2900 SUI INSTRUCTORS	\$ 4.20	\$ 9.57	\$ 96.31	\$ -	\$ -
11-53611-00-214000-2900 W/C INSTRUCTORS	\$ 183.72	\$ 411.95	\$ 859.57	\$ -	\$ -
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 336.37	\$ 766.45	\$ 1,715.89	\$ -	\$ -
Total for ACTIVITY 214000(LEGAL&COMMUNITY IN	\$ 9,055.46	\$ 20,626.87	\$ 44,932.14	\$ -	\$ -
11-51321-00-220100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 1,301.44	\$ -	\$ -
11-53311-00-220100-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 80.69	\$ -	\$ -
11-53351-00-220100-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 18.87	\$ -	\$ -
11-53511-00-220100-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.65	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53611-00-220100-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 28.12	\$ -	\$ -
Total for ACTIVITY 220100(SOCIAL SCIENCES, G	\$ -	\$ -	\$ 1,429.77	\$ -	\$ -
11-51311-00-493009-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 569.04	\$ -	\$ -
11-53111-00-493009-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 91.90	\$ -	\$ -
11-53351-00-493009-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 8.25	\$ -	\$ -
11-53511-00-493009-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 7.00	\$ -	\$ -
11-53611-00-493009-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 12.29	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ -	\$ -	\$ 688.48	\$ -	\$ -
11-51311-00-493010-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 3,236.00	\$ -	\$ -
11-51316-00-493010-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 1,600.00	\$ -	\$ -
11-51321-00-493010-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 9,708.00	\$ -	\$ -
11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 141.38	\$ 637.08	\$ -	\$ -
11-53111-00-493010-2900 STRS INSTRUCTORS	\$ -	\$ 24.18	\$ 2,348.84	\$ -	\$ -
11-53311-00-493010-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 39.52	\$ -	\$ -
11-53351-00-493010-2900 MEDICARE INSTRUCTORS	\$ -	\$ 2.05	\$ 220.12	\$ -	\$ -
11-53511-00-493010-2900 SUI INSTRUCTORS	\$ -	\$ 0.07	\$ 64.64	\$ -	\$ -
11-53611-00-493010-2900 W/C INSTRUCTORS	\$ -	\$ 3.04	\$ 327.95	\$ -	\$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	\$ -	\$ 170.72	\$ 18,182.15	\$ -	\$ -
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	\$ 13,051.65	\$ 26,211.37	\$ 17,039.65	\$ -	\$ -
11-51316-00-493014-2900 NONCREDIT FT, SUMMER	\$ -	\$ 67,755.52	\$ 63,792.78	\$ -	\$ -
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 60,590.18	\$ 52,897.14	\$ 64,615.24	\$ -	\$ -
11-51326-00-493014-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ -	\$ 3,113.62	\$ -	\$ -
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	\$ 5,637.50	\$ 7,477.54	\$ 6,607.58	\$ -	\$ -
11-53111-00-493014-2900 STRS INSTRUCTORS	\$ 9,535.72	\$ 16,370.02	\$ 16,934.62	\$ -	\$ -
11-53130-00-493014-2900 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 129.70	\$ -	\$ -
11-53311-00-493014-2900 OASDHI INSTRUCTORS	\$ -	\$ 900.20	\$ 537.42	\$ -	\$ -
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	\$ 1,149.55	\$ 2,237.97	\$ 2,238.84	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-493014-2900 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 11.18	\$ -	\$ -
11-53511-00-493014-2900 SUI INSTRUCTORS	\$ 39.65	\$ 77.18	\$ 661.38	\$ -	\$ -
11-53531-00-493014-2900 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.38	\$ -	\$ -
11-53611-00-493014-2900 W/C INSTRUCTORS	\$ 1,732.25	\$ 3,318.35	\$ 3,334.94	\$ -	\$ -
11-53630-00-493014-2900 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 16.64	\$ -	\$ -
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 838.37	\$ 1,763.75	\$ 2,510.73	\$ -	\$ -
Total for ACTIVITY 493014(STUDY SKILLS)	\$ 92,574.87	\$ 179,009.04	\$ 181,544.70	\$ -	\$ -
11-51321-00-493050-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 332.24	\$ -	\$ -	\$ -
11-53351-00-493050-2900 MEDICARE INSTRUCTORS	\$ -	\$ 4.82	\$ -	\$ -	\$ -
11-53511-00-493050-2900 SUI INSTRUCTORS	\$ -	\$ 0.17	\$ -	\$ -	\$ -
11-53611-00-493050-2900 W/C INSTRUCTORS	\$ -	\$ 7.14	\$ -	\$ -	\$ -
11-53811-00-493050-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 13.29	\$ -	\$ -	\$ -
Total for ACTIVITY 493050(EMERITUS COLLEGE O	\$ -	\$ 357.66	\$ -	\$ -	\$ -
11-51311-00-493060-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 320.13	\$ -	\$ -
11-51321-00-493060-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 4,035.00	\$ -	\$ -
11-51341-00-493060-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 3,228.00	\$ -	\$ -
11-53351-00-493060-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 109.96	\$ -	\$ -
11-53511-00-493060-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 17.09	\$ -	\$ -
11-53611-00-493060-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 163.79	\$ -	\$ -
11-53811-00-493060-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 303.33	\$ -	\$ -
Total for ACTIVITY 493060(ELEMENTARY ED (GRA	\$ -	\$ -	\$ 8,177.30	\$ -	\$ -
11-51311-00-493062-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 160.04	\$ -	\$ -
11-51321-00-493062-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 1,345.00	\$ -	\$ -
11-51326-00-493062-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ -	\$ 29,231.04	\$ -	\$ -
11-51341-00-493062-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 2,152.00	\$ -	\$ -
11-51346-00-493062-2900 NONCREDIT FT, WINTER	\$ -	\$ -	\$ 1,536.00	\$ -	\$ -
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON IN	\$ 10,286.00	\$ 7,622.00	\$ -	\$ 1,000	\$ 1,000
11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 5,900	\$ 5,900
11-53111-00-493062-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 4,549.10	\$ -	\$ -
11-53311-00-493062-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 165.71	\$ -	\$ -
11-53320-00-493062-2900 OASDHI CLASSIFIED EMPLOYEES	\$ 637.73	\$ 472.56	\$ -	\$ -	\$ -
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 499.18	\$ -	\$ -
11-53360-00-493062-2900 MEDICARE CLASSIFIED EMPLOYE	\$ 149.15	\$ 110.52	\$ -	\$ -	\$ -
11-53511-00-493062-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 22.24	\$ -	\$ -
11-53520-00-493062-2900 SUI CLASSIFIED EMPLOYEES	\$ 5.14	\$ 3.82	\$ -	\$ -	\$ -
11-53611-00-493062-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 743.47	\$ -	\$ -
11-53620-00-493062-2900 W/C CLASSIFIED EMPLOYEES	\$ 224.75	\$ 163.88	\$ -	\$ -	\$ -
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 146.28	\$ -	\$ -
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	\$ -	\$ 543.00	\$ 600.00	\$ 2,000	\$ 2,000
11-65810-00-493062-2900 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,108.69	\$ -	\$ -
11-65880-00-493062-2900 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 493062(HS DIPLOMA PROGRAM)	\$ 11,302.77	\$ 8,915.78	\$ 42,258.75	\$ 11,400	\$ 11,400
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	\$ 41,055.36	\$ 33,251.69	\$ 2,618.54	\$ -	\$ -
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 363,591.21	\$ 368,666.08	\$ 8,747.96	\$ -	\$ -
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ 212.73	\$ 653.13	\$ 73.63	\$ -	\$ -
11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER	\$ 2,664.98	\$ 2,761.75	\$ 226.50	\$ -	\$ -
11-53111-00-493080-2900 STRS INSTRUCTORS	\$ 11,863.48	\$ 16,191.43	\$ 463.04	\$ -	\$ -
11-53311-00-493080-2900 OASDHI INSTRUCTORS	\$ 5,240.46	\$ 3,261.22	\$ 159.29	\$ -	\$ -
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	\$ 5,892.43	\$ 5,877.24	\$ 169.17	\$ -	\$ -
11-53511-00-493080-2900 SUI INSTRUCTORS	\$ 204.67	\$ 202.64	\$ 5.83	\$ -	\$ -
11-53611-00-493080-2900 W/C INSTRUCTORS	\$ 8,942.78	\$ 8,714.57	\$ 252.02	\$ -	\$ -
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 10,005.55	\$ 10,348.42	\$ 252.61	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 449,673.65	\$ 449,928.17	\$ 12,968.59	\$ -	\$ -
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO	\$ 26,496.00	\$ 27,739.20	\$ 28,144.80	\$ 28,145	\$ 28,145

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	\$ 756.20	\$ 7,300.00	\$ 30,544.40	\$ -	\$ -
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	\$ 2,127.00	\$ 7,186.45	\$ 5,888.50	\$ -	\$ -
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 374.28	\$ 19,736.09	\$ 339,608.22	\$ -	\$ -
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ 8,503.09	\$ 10,653.33	\$ 1,613.32	\$ -	\$ -
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	\$ 774.72	\$ -	\$ 5,251.40	\$ -	\$ -
11-51346-00-493081-2900 NONCREDIT FT, WINTER	\$ -	\$ 9,074.40	\$ 6,125.60	\$ -	\$ -
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR	\$ 340.65	\$ 301.39	\$ -	\$ 3,000	\$ 3,000
11-52320-00-493081-2900 SHORT TERM EMPLOYEES-NON IN	\$ 3,630.00	\$ -	\$ -	\$ -	\$ -
11-53111-00-493081-2900 STRS INSTRUCTORS	\$ 763.16	\$ 3,523.77	\$ 14,595.68	\$ -	\$ -
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	\$ 4,313.22	\$ 4,743.33	\$ 4,545.36	\$ -	\$ -
11-53311-00-493081-2900 OASDHI INSTRUCTORS	\$ 24.04	\$ 878.32	\$ 4,232.66	\$ -	\$ -
11-53320-00-493081-2900 OASDHI CLASSIFIED EMPLOYEES	\$ 225.06	\$ -	\$ -	\$ -	\$ -
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	\$ 186.72	\$ 786.63	\$ 5,644.03	\$ -	\$ -
11-53360-00-493081-2900 MEDICARE CLASSIFIED EMPLOYE	\$ 52.64	\$ -	\$ -	\$ -	\$ -
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED	\$ 384.23	\$ 402.25	\$ 408.12	\$ -	\$ -
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL	\$ 4,409.63	\$ 4,562.65	\$ 4,672.10	\$ -	\$ -
11-53511-00-493081-2900 SUI INSTRUCTORS	\$ 6.46	\$ 27.13	\$ 796.45	\$ -	\$ -
11-53520-00-493081-2900 SUI CLASSIFIED EMPLOYEES	\$ 1.82	\$ -	\$ -	\$ -	\$ -
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	\$ 13.31	\$ 13.91	\$ 41.72	\$ -	\$ -
11-53611-00-493081-2900 W/C INSTRUCTORS	\$ 281.39	\$ 1,166.42	\$ 8,403.14	\$ -	\$ -
11-53620-00-493081-2900 W/C CLASSIFIED EMPLOYEES	\$ 79.31	\$ -	\$ -	\$ -	\$ -
11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL	\$ 578.93	\$ 596.40	\$ 607.92	\$ -	\$ -
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 312.03	\$ 779.17	\$ 9,553.67	\$ -	\$ -
11-65860-00-493081-2900 ADVERTISING	\$ -	\$ 999.00	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 493081(ESL NON-CREDIT)	\$ 54,633.89	\$ 100,469.84	\$ 470,677.09	\$ 33,145	\$ 33,145
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 3,613.13	\$ 3,488.51	\$ 4,487.01	\$ -	\$ -
11-53111-00-493090-2900 STRS INSTRUCTORS	\$ 588.21	\$ 596.50	\$ 726.86	\$ -	\$ -
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	\$ 52.40	\$ 50.59	\$ 65.07	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53511-00-493090-2900 SUI INSTRUCTORS	\$ 1.83	\$ 1.74	\$ 2.24	\$ -	\$ -
11-53611-00-493090-2900 W/C INSTRUCTORS	\$ 78.97	\$ 75.01	\$ 96.89	\$ -	\$ -
Total for ACTIVITY 493090(CITIZENSHIP)	\$ 4,334.54	\$ 4,212.35	\$ 5,378.07	\$ -	\$ -
11-51192-00-601002-2900 FT FACULTY RELEASE TIME, IN	\$ 8,924.40	\$ -	\$ -	\$ -	\$ -
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	\$ 94,865.66	\$ 97,713.53	\$ 95,695.20	\$ 92,648	\$ 91,276
11-51390-00-601002-2900 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 37.85	\$ -	\$ -	\$ -
11-51395-00-601002-2900 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 6,000.00	\$ -	\$ -
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-	\$ 4,520.30	\$ 756.20	\$ -	\$ -	\$ -
11-52120-00-601002-2900 CLASSIFIED CLERICAL	\$ 2,538.90	\$ 143.58	\$ -	\$ 4,283	\$ 4,283
11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR.	\$ 11,746.50	\$ -	\$ -	\$ 13,500	\$ 13,500
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 13,536.00	\$ -	\$ -	\$ -
11-53111-00-601002-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 968.99	\$ -	\$ -
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	\$ 735.90	\$ 129.30	\$ -	\$ -	\$ -
11-53211-00-601002-2900 PERS INSTRUCTORS	\$ 1,612.02	\$ -	\$ -	\$ -	\$ -
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	\$ 458.74	\$ 28.32	\$ -	\$ -	\$ -
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS	\$ 17,134.52	\$ 19,037.11	\$ 19,808.88	\$ -	\$ -
11-53311-00-601002-2900 OASDHI INSTRUCTORS	\$ 578.10	\$ 2.35	\$ -	\$ -	\$ -
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	\$ 157.41	\$ 848.12	\$ -	\$ -	\$ -
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E	\$ 5,031.66	\$ 4,681.82	\$ 4,924.92	\$ -	\$ -
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	\$ 135.16	\$ 0.55	\$ 87.01	\$ -	\$ -
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE	\$ 36.76	\$ 198.34	\$ -	\$ -	\$ -
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED	\$ 1,429.12	\$ 1,415.48	\$ 1,376.32	\$ -	\$ -
11-53411-00-601002-2900 H/W INSTRUCTORS	\$ 302.84	\$ -	\$ -	\$ -	\$ -
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	\$ 629.28	\$ -	\$ -	\$ -	\$ -
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL	\$ 4,140.62	\$ 4,910.59	\$ 4,290.93	\$ -	\$ -
11-53511-00-601002-2900 SUI INSTRUCTORS	\$ 4.44	\$ 0.02	\$ 3.00	\$ -	\$ -
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	\$ 1.91	\$ 6.83	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	\$ 49.36	\$ 48.80	\$ 141.55	\$ -	\$ -
11-53611-00-601002-2900 W/C INSTRUCTORS	\$ 194.97	\$ 0.81	\$ 129.59	\$ -	\$ -
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	\$ 312.14	\$ 294.12	\$ -	\$ -	\$ -
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL	\$ 2,171.54	\$ 2,117.02	\$ 2,067.01	\$ -	\$ -
11-53711-00-601002-2900 CIL INSTRUCTORS	\$ 400.00	\$ -	\$ -	\$ -	\$ -
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	\$ 308.82	\$ -	\$ 109.32	\$ 1,500	\$ 1,500
11-65210-00-601002-2900 MILEAGE	\$ -	\$ 21.46	\$ -	\$ 350	\$ 350
11-65220-00-601002-2900 CONFERENCES	\$ 2,396.15	\$ 1,371.01	\$ -	\$ -	\$ -
11-65310-00-601002-2900 MEMBERSHIPS	\$ -	\$ -	\$ 270.00	\$ -	\$ -
11-65340-00-601002-2900 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 2,778.00	\$ -	\$ -
11-65810-00-601002-2900 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
11-65860-00-601002-2900 ADVERTISING	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
11-65880-00-601002-2900 PRINTING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
11-65890-00-601002-2900 OTHER EXPENSES	\$ 21.79	\$ -	\$ 540.00	\$ -	\$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	\$ 160,839.01	\$ 147,299.21	\$ 139,190.72	\$ 147,781	\$ 146,409
11-52120-00-620075-2900 CLASSIFIED CLERICAL	\$ 69,373.59	\$ 75,876.25	\$ 87,832.50	\$ 107,723	\$ 96,101
11-52191-00-620075-2900 PPT ADDITIONAL HOURS	\$ 1,222.19	\$ 767.73	\$ -	\$ -	\$ -
11-52320-00-620075-2900 SHORT TERM EMPLOYEES-NON IN	\$ 11,719.65	\$ -	\$ -	\$ 3,732	\$ 3,732
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	\$ 9,822.86	\$ 15,100.78	\$ 18,181.29	\$ -	\$ -
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	\$ 4,918.08	\$ 4,478.13	\$ 5,205.54	\$ -	\$ -
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYE	\$ 1,150.18	\$ 1,047.32	\$ 1,217.44	\$ -	\$ -
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	\$ 19,776.38	\$ 19,660.40	\$ 23,498.50	\$ -	\$ -
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	\$ 39.74	\$ 36.12	\$ 95.86	\$ -	\$ -
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	\$ 1,798.04	\$ 1,647.83	\$ 1,897.24	\$ -	\$ -
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	\$ 1,289.98	\$ 534.06	\$ 1,722.89	\$ 2,000	\$ 2,000
11-65210-00-620075-2900 MILEAGE	\$ -	\$ 159.50	\$ -	\$ 250	\$ 250
11-65310-00-620075-2900 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 180	\$ 180
11-65620-00-620075-2900 EQUIPMENT RENT/LEASE	\$ 971.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65640-00-620075-2900 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 5,780.00	\$ -	\$ -	\$ -
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65890-00-620075-2900 OTHER EXPENSES	\$ 140.15	\$ -	\$ -	\$ -	\$ -
11-66475-00-620075-2900 NEW EQUIP N-I (NON GASB)	\$ 15,120.14	\$ 3,639.08	\$ -	\$ -	\$ -
11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 620075(A&R NON-CREDIT REG	\$ 137,341.98	\$ 128,727.20	\$ 139,651.26	\$ 116,385	\$ 104,763
Total for LOCATION 2900	\$ 1,092,347.75	\$ 1,335,015.05	\$ 1,523,235.86	\$ 1,154,040	\$ 1,245,717
11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING	\$ 11,564.15	\$ 7,525.98	\$ 3,191.39	\$ -	\$ -
11-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	\$ 9,717.00	\$ 8,326.50	\$ -	\$ -	\$ -
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	\$ 32,174.82	\$ 7,866.51	\$ 8,037.00	\$ 59,080	\$ 59,080
11-53111-00-493030-3000 STRS INSTRUCTORS	\$ 1,882.65	\$ 1,286.96	\$ 515.41	\$ -	\$ -
11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	\$ 1,994.83	\$ 487.73	\$ 498.29	\$ -	\$ -
11-53351-00-493030-3000 MEDICARE INSTRUCTORS	\$ 167.67	\$ 109.12	\$ 46.28	\$ -	\$ -
11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 466.54	\$ 114.06	\$ 116.53	\$ -	\$ -
11-53511-00-493030-3000 SUI INSTRUCTORS	\$ 5.78	\$ 3.78	\$ 1.59	\$ -	\$ -
11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	\$ 16.09	\$ 4.33	\$ 4.01	\$ -	\$ -
11-53611-00-493030-3000 W/C INSTRUCTORS	\$ 252.67	\$ 161.82	\$ 68.93	\$ -	\$ -
11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	\$ 915.34	\$ 348.16	\$ 173.59	\$ -	\$ -
Total for ACTIVITY 493030(LEARNING SKILLS, H	\$ 59,157.54	\$ 26,234.95	\$ 12,653.02	\$ 59,080	\$ 59,080
11-51221-00-620000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ -	\$ -	\$ 21,993.03	\$ 124,297	\$ 124,297
11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER	\$ 124,968.00	\$ 126,840.00	\$ 106,464.40	\$ -	\$ -
11-52120-00-620000-3000 CLASSIFIED CLERICAL	\$ 752,764.77	\$ 855,258.28	\$ 932,434.85	\$ 882,382	\$ 947,918
11-52190-00-620000-3000 CLASSIFIED OVERTIME	\$ 6,329.85	\$ 5,727.80	\$ 10,200.62	\$ 20,000	\$ 20,000
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	\$ 126.14	\$ 1,200.00	\$ 4,030.35	\$ -	\$ -
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 21,899.10	\$ 18,187.84	\$ 5,129.71	\$ 48,728	\$ 48,728
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 33,147.75	\$ 33,299.54	\$ 26,752.81	\$ -	\$ -
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	\$ 156,784.55	\$ 194,209.12	\$ 215,824.32	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53230-00-620000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 4,387.41	\$ -	\$ -
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 56,549.99	\$ 62,749.66	\$ 66,084.68	\$ -	\$ -
11-53330-00-620000-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 1,346.24	\$ -	\$ -
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 13,225.45	\$ 14,675.34	\$ 15,512.35	\$ -	\$ -
11-53370-00-620000-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 314.85	\$ -	\$ -
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	\$ 145,247.77	\$ 150,755.49	\$ 155,818.82	\$ -	\$ -
11-53430-00-620000-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,167.99	\$ -	\$ -
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	\$ 455.98	\$ 506.02	\$ 1,166.54	\$ -	\$ -
11-53531-00-620000-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 129.68	\$ -	\$ -
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	\$ 20,537.12	\$ 22,418.25	\$ 23,430.42	\$ -	\$ -
11-53630-00-620000-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 475.06	\$ -	\$ -
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	\$ -	\$ 730.52	\$ 390.60	\$ 221	\$ 221
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,147.81	\$ 1,841.94	\$ 692.05	\$ 10,208	\$ 10,208
11-64555-00-620000-3000 SUPPLIES-OTHER	\$ 4,906.73	\$ 5,208.43	\$ 7,482.85	\$ 5,500	\$ 5,500
11-65130-00-620000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65210-00-620000-3000 MILEAGE	\$ 392.08	\$ 152.96	\$ -	\$ 500	\$ 500
11-65220-00-620000-3000 CONFERENCES	\$ 3,419.61	\$ 885.98	\$ -	\$ -	\$ -
11-65340-00-620000-3000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 5,741.97	\$ -	\$ -
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 2,550	\$ 2,550
11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB)	\$ 250.09	\$ 398.16	\$ 1,033.95	\$ -	\$ -
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB	\$ 597.00	\$ 300.00	\$ 447.00	\$ 3,500	\$ 3,500
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 1,343,749.79	\$ 1,495,345.33	\$ 1,608,452.55	\$ 1,098,886	\$ 1,164,422
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,681.88	\$ 2,627.20	\$ -	\$ 6,472	\$ 6,472
Total for ACTIVITY 620040(A & R TRANSCRIPT F	\$ 3,681.88	\$ 2,627.20	\$ -	\$ 6,472	\$ 6,472
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER	\$ 120,498.00	\$ 122,310.60	\$ 124,146.00	\$ 126,004	\$ 126,004
11-52120-00-620090-3000 CLASSIFIED CLERICAL	\$ 374,193.27	\$ 404,795.50	\$ 389,931.19	\$ 439,360	\$ 439,360
11-52190-00-620090-3000 CLASSIFIED OVERTIME	\$ 20,792.24	\$ 933.76	\$ 7.77	\$ -	\$ -
11-52191-00-620090-3000 PPT ADDITIONAL HOURS	\$ 1,604.71	\$ 224.68	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	\$ 85,415.24	\$ 101,170.97	\$ 106,003.60	\$ -	\$ -
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 31,394.81	\$ 32,384.33	\$ 31,608.86	\$ -	\$ -
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,444.75	\$ 7,616.76	\$ 7,392.57	\$ -	\$ -
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	\$ 78,359.53	\$ 77,376.87	\$ 78,481.30	\$ -	\$ -
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	\$ 257.07	\$ 262.58	\$ 532.91	\$ -	\$ -
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	\$ 11,294.08	\$ 11,357.97	\$ 11,102.26	\$ -	\$ -
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,795.06	\$ 1,998.96	\$ 2,779.87	\$ 3,386	\$ 3,386
11-65210-00-620090-3000 MILEAGE	\$ 368.60	\$ -	\$ -	\$ 1,250	\$ 1,250
11-65220-00-620090-3000 CONFERENCES	\$ 2,096.45	\$ 438.00	\$ -	\$ 4,000	\$ 4,000
11-65310-00-620090-3000 MEMBERSHIPS	\$ 75.00	\$ -	\$ -	\$ 600	\$ 600
11-65890-00-620090-3000 OTHER EXPENSES	\$ 219.40	\$ 23,239.00	\$ 20,861.02	\$ -	\$ -
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	\$ 2,190.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ 738,998.21	\$ 784,109.98	\$ 772,847.35	\$ 574,600	\$ 574,600
11-51225-00-631000-3000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ -	\$ -	\$ 135,409	\$ 138,259
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	\$ 425,320.90	\$ 398,637.97	\$ 584,921.40	\$ 792,107	\$ 797,579
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	\$ -	\$ 64,032.00	\$ 104,169.60	\$ -	\$ -
11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME	\$ 99,878.40	\$ 86,183.23	\$ 5,062.80	\$ -	\$ -
11-51440-00-631000-3000 ADJUNCT COUNSELORS	\$ 175,454.06	\$ 190,086.74	\$ 248,103.29	\$ 111,322	\$ 111,322
11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS	\$ 21,216.21	\$ 13,169.76	\$ -	\$ -	\$ -
11-51446-00-631000-3000 FT COUNSELOR STIPEND	\$ 1,100.16	\$ 1,100.16	\$ 1,100.16	\$ 1,100	\$ 1,100
11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 6,068.53	\$ 682.38	\$ -	\$ -	\$ -
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 1,669.50	\$ 41,023.50	\$ 23,478.00	\$ 25,246	\$ 25,246
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	\$ 55,499.40	\$ 71,651.89	\$ 81,482.07	\$ -	\$ -
11-53220-00-631000-3000 PERS CLASSIFIED EMPLOYEES	\$ 75.87	\$ 1,517.85	\$ -	\$ -	\$ -
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 39,698.82	\$ 45,672.90	\$ 51,204.72	\$ -	\$ -
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 103.51	\$ 2,543.48	\$ 1,455.65	\$ -	\$ -
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E	\$ 13,247.60	\$ 12,337.77	\$ 13,102.52	\$ -	\$ -
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 24.21	\$ 594.83	\$ 340.41	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED	\$ 10,525.04	\$ 10,942.46	\$ 13,738.21	\$ -	\$ -
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL	\$ 75,958.28	\$ 89,013.94	\$ 104,407.73	\$ -	\$ -
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.83	\$ 20.53	\$ 11.73	\$ -	\$ -
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	\$ 361.50	\$ 376.61	\$ 1,600.61	\$ -	\$ -
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	\$ 169.08	\$ 896.71	\$ 507.16	\$ -	\$ -
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL	\$ 15,796.19	\$ 16,193.98	\$ 20,376.28	\$ -	\$ -
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL	\$ 2,906.72	\$ 1,440.00	\$ 4,000.00	\$ -	\$ -
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 6,329.43	\$ 3,999.98	\$ 8,932.71	\$ -	\$ -
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,079.19	\$ 2,842.09	\$ -	\$ 3,200	\$ 3,200
11-65130-00-631000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 220	\$ 220
11-65210-00-631000-3000 MILEAGE	\$ 101.27	\$ -	\$ -	\$ 150	\$ 150
11-65810-00-631000-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 975.00	\$ 1,300	\$ 1,300
11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,470.34	\$ -	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 953,584.70	\$ 1,059,431.10	\$ 1,268,970.05	\$ 1,070,054	\$ 1,078,376
11-97310-00-632100-3000 INTERFUND TRANSFER	\$ -	\$ -	\$ 3,193.73	\$ 8,232	\$ 8,105
Total for ACTIVITY 632100(IEPI PRT STUDENT O	\$ -	\$ -	\$ 3,193.73	\$ 8,232	\$ 8,105
11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I	\$ 127,256.40	\$ 133,293.60	\$ 67,645.80	\$ -	\$ -
11-51446-00-633000-3000 FT COUNSELOR STIPEND	\$ 550.08	\$ 550.08	\$ 275.04	\$ -	\$ -
11-53130-00-633000-3000 STRS OTHER CERTIFICATED	\$ 20,806.42	\$ 22,887.27	\$ 10,969.14	\$ -	\$ -
11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,853.18	\$ 1,940.70	\$ 984.88	\$ -	\$ -
11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL	\$ 25,858.86	\$ 20,531.72	\$ 8,156.04	\$ -	\$ -
11-53531-00-633000-3000 SUI OTHER CERTIFICATED	\$ 63.94	\$ 66.87	\$ 33.96	\$ -	\$ -
11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,792.54	\$ 2,877.72	\$ 1,467.06	\$ -	\$ -
11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 680.67	\$ -	\$ -	\$ 836	\$ 836
11-65620-00-633000-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 178.70	\$ -	\$ -	\$ -
11-65890-00-633000-3000 OTHER EXPENSES	\$ 155.33	\$ 616.96	\$ -	\$ -	\$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	\$ 180,017.42	\$ 182,943.62	\$ 89,531.92	\$ 836	\$ 836

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	\$ 117,525.60	\$ 123,238.80	\$ 125,247.60	\$ 127,256	\$ 127,256
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	\$ 19,133.06	\$ 21,073.77	\$ 20,227.56	\$ -	\$ -
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,756.29	\$ 1,839.13	\$ 1,868.28	\$ -	\$ -
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,542.70	\$ 1,531.90	\$ 1,531.90	\$ -	\$ -
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	\$ 58.80	\$ 61.68	\$ 185.80	\$ -	\$ -
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,567.98	\$ 2,649.72	\$ 2,705.40	\$ -	\$ -
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -
Total for ACTIVITY 642000(DISABLED STUDENTS	\$ 146,184.43	\$ 153,995.00	\$ 155,366.54	\$ 127,256	\$ 127,256
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	\$ 69,936.15	\$ 151,816.09	\$ 23,010.56	\$ 20,000	\$ 20,000
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	\$ 7,070.39	\$ 14,996.12	\$ 3,221.58	\$ -	\$ -
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	\$ 4,336.06	\$ 9,412.63	\$ 1,426.67	\$ -	\$ -
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,014.06	\$ 2,201.38	\$ 333.67	\$ -	\$ -
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	\$ 34.97	\$ 75.94	\$ 11.52	\$ -	\$ -
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	\$ 1,528.13	\$ 3,264.08	\$ 497.02	\$ -	\$ -
11-65130-00-642010-3000 CONTRACT SERVICES	\$ -	\$ 8,097.50	\$ -	\$ -	\$ -
11-65210-00-642010-3000 MILEAGE	\$ 72.62	\$ 37.46	\$ -	\$ -	\$ -
Total for ACTIVITY 642010(DSP&S - DEAF, HARD	\$ 83,992.38	\$ 189,901.20	\$ 28,501.02	\$ 20,000	\$ 20,000
11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 96,274.81	\$ 116,220	\$ 116,220
11-51235-00-643000-3000 FT FACULTY DIRECTORS, NON-I	\$ 137,076.00	\$ 143,640.00	\$ -	\$ -	\$ -
11-51446-00-643000-3000 FT COUNSELOR STIPEND	\$ 550.08	\$ 550.08	\$ -	\$ -	\$ -
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	\$ 22,405.54	\$ 24,656.51	\$ 15,548.37	\$ -	\$ -
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	\$ 2,053.60	\$ 2,142.96	\$ 1,374.36	\$ -	\$ -
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,714.10	\$ 1,531.89	\$ 6,193.50	\$ -	\$ -
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	\$ 68.85	\$ 72.09	\$ 158.26	\$ -	\$ -
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	\$ 3,007.12	\$ 3,100.08	\$ 2,079.61	\$ -	\$ -
11-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,000.00	\$ 3,600.00	\$ -	\$ -	\$ -
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ 170,875.29	\$ 179,293.61	\$ 121,628.91	\$ 116,220	\$ 116,220

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65430-00-644000-3000 INSURANCE	\$ -	\$ 1,390.00	\$ -	\$ -	\$ -
11-66475-00-644000-3000 NEW EQUIP N-I (NON GASB)	\$ (38.69)	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ (38.69)	\$ 1,390.00	\$ -	\$ -	\$ -
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	\$ 130,443.00	\$ 148,778.37	\$ 108,147.16	\$ 88,592	\$ 88,592
11-52110-00-645000-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 67,003	\$ 67,003
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	\$ 102,895.20	\$ 101,253.60	\$ -	\$ 70,556	\$ 87,348
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	\$ 15,521.04	\$ 16,542.72	\$ 7,830.31	\$ -	\$ -
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	\$ 18,542.69	\$ 19,968.19	\$ -	\$ -	\$ -
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 6,340.98	\$ 10,262.23	\$ 12,239.39	\$ -	\$ -
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,417.13	\$ 6,325.74	\$ -	\$ -	\$ -
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E	\$ 1,936.78	\$ 2,526.33	\$ 3,623.38	\$ -	\$ -
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,500.72	\$ 1,479.42	\$ -	\$ -	\$ -
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,922.29	\$ 2,189.21	\$ 1,601.63	\$ -	\$ -
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	\$ 6,974.10	\$ 6,495.93	\$ -	\$ -	\$ -
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL	\$ 2,704.90	\$ 3,525.04	\$ 1,623.26	\$ -	\$ -
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	\$ 51.78	\$ 51.02	\$ -	\$ -	\$ -
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	\$ 64.94	\$ 74.13	\$ 155.56	\$ -	\$ -
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,248.31	\$ 2,176.99	\$ -	\$ -	\$ -
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,850.29	\$ 3,198.64	\$ 2,336.03	\$ -	\$ -
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL	\$ 2,717.60	\$ 2,717.60	\$ 2,717.61	\$ -	\$ -
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	\$ -	\$ 5,900.00	\$ 5,900.00	\$ 5,900	\$ 5,900
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,511.97	\$ 133.57	\$ 318.57	\$ 1,900	\$ 1,900
11-65210-00-645000-3000 MILEAGE	\$ 88.04	\$ -	\$ -	\$ -	\$ -
11-65850-00-645000-3000 POSTAGE	\$ 43.15	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 304,774.91	\$ 333,598.73	\$ 146,492.90	\$ 233,951	\$ 250,743
11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS)	\$ 91,060.20	\$ 102,900.00	\$ 59,665.20	\$ -	\$ -
11-52120-00-645002-3000 CLASSIFIED CLERICAL	\$ 87,352.50	\$ 88,661.60	\$ 89,993.50	\$ 91,348	\$ 91,348
11-52190-00-645002-3000 CLASSIFIED OVERTIME	\$ 409.50	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	\$ 15,777.43	\$ 17,484.96	\$ 18,628.64	\$ -	\$ -
11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 16,447.51	\$ 20,292.94	\$ 12,350.70	\$ -	\$ -
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,335.66	\$ 5,428.67	\$ 5,532.10	\$ -	\$ -
11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E	\$ 4,456.96	\$ 5,010.91	\$ 1,852.75	\$ -	\$ -
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,247.85	\$ 1,269.56	\$ 1,293.79	\$ -	\$ -
11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED	\$ 1,366.36	\$ 1,544.80	\$ 888.38	\$ -	\$ -
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	\$ 7,502.90	\$ 7,643.55	\$ 7,964.60	\$ -	\$ -
11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,388.40	\$ 1,570.20	\$ 703.44	\$ -	\$ -
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	\$ 43.01	\$ 43.80	\$ 100.52	\$ -	\$ -
11-53531-00-645002-3000 SUI OTHER CERTIFICATED	\$ 45.60	\$ 51.45	\$ 29.88	\$ -	\$ -
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,916.49	\$ 1,906.25	\$ 1,943.92	\$ -	\$ -
11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,989.67	\$ 2,212.46	\$ 1,288.83	\$ -	\$ -
11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL	\$ 3,321.60	\$ 3,774.50	\$ 1,690.96	\$ -	\$ -
11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,261.52	\$ 1,651.99	\$ 798.98	\$ 2,250	\$ 2,250
11-65130-00-645002-3000 CONTRACT SERVICES	\$ 13,590.00	\$ 13,862.00	\$ 14,139.00	\$ 15,500	\$ 15,500
11-65210-00-645002-3000 MILEAGE	\$ -	\$ 66.93	\$ -	\$ -	\$ -
11-65220-00-645002-3000 CONFERENCES	\$ -	\$ 439.88	\$ -	\$ -	\$ -
11-65880-00-645002-3000 PRINTING	\$ -	\$ 909.61	\$ -	\$ -	\$ -
11-65890-00-645002-3000 OTHER EXPENSES	\$ 80.24	\$ -	\$ -	\$ -	\$ -
11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB)	\$ 771.64	\$ 399.68	\$ 711.24	\$ -	\$ -
Total for ACTIVITY 645002(ENROLLMENT SERVICE)	\$ 257,365.04	\$ 277,125.74	\$ 219,576.43	\$ 109,098	\$ 109,098
11-67645-00-645005-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 1,425	\$ 1,425
Total for ACTIVITY 645005(STUDENT EQUITY)	\$ -	\$ -	\$ -	\$ 1,425	\$ 1,425
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	\$ 72,875.04	\$ 73,967.28	\$ 73,709.23	\$ 76,206	\$ 76,206
11-52120-00-645010-3000 CLASSIFIED CLERICAL	\$ 66,412.74	\$ 69,269.47	\$ 64,150.56	\$ 77,273	\$ 77,273
11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 10,033.44	\$ 23,091.75	\$ 5,895.00	\$ 25,000	\$ 25,000
11-52320-00-645010-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,637.50	\$ -	\$ -
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	\$ 11,985.05	\$ 13,658.64	\$ 13,279.19	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 13,162.81	\$ 14,587.08	\$ 15,541.44	\$ -	\$ -
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,102.23	\$ 4,274.30	\$ 4,233.54	\$ -	\$ -
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E	\$ 3,505.78	\$ 3,318.48	\$ 3,466.84	\$ -	\$ -
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 959.39	\$ 999.63	\$ 990.09	\$ -	\$ -
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED	\$ 1,035.18	\$ 1,050.22	\$ 1,043.16	\$ -	\$ -
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	\$ 11,200.70	\$ 12,816.50	\$ 10,897.94	\$ -	\$ -
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL	\$ 8,347.60	\$ 8,662.50	\$ 8,615.70	\$ -	\$ -
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	\$ 33.10	\$ 34.49	\$ 68.20	\$ -	\$ -
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	\$ 35.68	\$ 36.19	\$ 108.28	\$ -	\$ -
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,669.84	\$ 1,985.72	\$ 1,591.56	\$ -	\$ -
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,592.39	\$ 1,590.36	\$ 1,621.69	\$ -	\$ -
11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 457.99	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65210-00-645010-3000 MILEAGE	\$ 58.86	\$ 189.20	\$ -	\$ -	\$ -
11-65220-00-645010-3000 CONFERENCES	\$ 8,276.43	\$ 5,863.97	\$ -	\$ 9,000	\$ 9,000
Total for ACTIVITY 645010(DEAN, STUDENT SERV	\$ 215,744.25	\$ 235,395.78	\$ 208,849.92	\$ 189,479	\$ 189,479
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER	\$ 53,754.00	\$ 109,128.00	\$ 112,915.08	\$ 124,968	\$ 124,968
11-52120-00-645040-3000 CLASSIFIED CLERICAL	\$ -	\$ 47,677.44	\$ 65,808.00	\$ 67,452	\$ 132,396
11-52190-00-645040-3000 CLASSIFIED OVERTIME	\$ -	\$ 767.31	\$ -	\$ -	\$ -
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	\$ 10,418.39	\$ 22,609.95	\$ 12,843.02	\$ 11,825	\$ 11,825
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	\$ 9,709.14	\$ 30,917.43	\$ 36,995.63	\$ -	\$ -
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,385.29	\$ 9,740.71	\$ 11,037.85	\$ -	\$ -
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 791.80	\$ 2,278.03	\$ 2,581.46	\$ -	\$ -
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	\$ 25.00	\$ 12,770.39	\$ 14,436.90	\$ -	\$ -
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	\$ 27.36	\$ 78.64	\$ 188.99	\$ -	\$ -
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,402.14	\$ 3,873.78	\$ 4,137.85	\$ -	\$ -
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 771.00	\$ 1,474.12	\$ -	\$ 500	\$ 500
11-64555-00-645040-3000 SUPPLIES-OTHER	\$ 1,626.91	\$ 1,505.33	\$ -	\$ 1,500	\$ 1,500
11-65210-00-645040-3000 MILEAGE	\$ 574.89	\$ 277.83	\$ -	\$ 1,500	\$ 1,500

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11-65880-00-645040-3000 PRINTING	\$ -	\$ -	\$ -	\$ 11,350	\$ 11,350
11-66475-00-645040-3000 NEW EQUIP N-I (NON GASB)	\$ 12,697.22	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 645040(OUTREACH)	\$ 95,183.14	\$ 243,098.96	\$ 260,944.78	\$ 219,095	\$ 284,039
11-52320-00-645045-3000 SHORT TERM EMPLOYEES-NON IN	\$ 53,395.01	\$ -	\$ -	\$ -	\$ -
11-53220-00-645045-3000 PERS CLASSIFIED EMPLOYEES	\$ 4,551.69	\$ -	\$ -	\$ -	\$ -
11-53320-00-645045-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,310.48	\$ -	\$ -	\$ -	\$ -
11-53360-00-645045-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 774.22	\$ -	\$ -	\$ -	\$ -
11-53520-00-645045-3000 SUI CLASSIFIED EMPLOYEES	\$ 26.71	\$ -	\$ -	\$ -	\$ -
11-53620-00-645045-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,166.70	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 645045(OUTREACH/HART REIM)	\$ 63,224.81	\$ -	\$ -	\$ -	\$ -
11-51221-00-646000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ -	\$ -	\$ 27,460.31	\$ 155,208	\$ 155,208
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	\$ 55,830.00	\$ 47,443.20	\$ 48,696.00	\$ 48,931	\$ 48,931
11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER	\$ 132,636.00	\$ 134,628.00	\$ 112,993.80	\$ -	\$ -
11-52120-00-646000-3000 CLASSIFIED CLERICAL	\$ 235,158.97	\$ 240,068.00	\$ 245,293.00	\$ 270,762	\$ 281,975
11-52190-00-646000-3000 CLASSIFIED OVERTIME	\$ -	\$ 114.77	\$ 994.70	\$ -	\$ -
11-52191-00-646000-3000 PPT ADDITIONAL HOURS	\$ 292.88	\$ -	\$ -	\$ -	\$ -
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 11,799.16	\$ 43,068.68	\$ 38,784	\$ 27,571
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 15,560.31	\$ 15,879.00	\$ 8,542.50	\$ -	\$ -
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	\$ 9,088.66	\$ 8,112.78	\$ 7,864.44	\$ -	\$ -
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	\$ 66,305.23	\$ 73,893.83	\$ 74,165.38	\$ -	\$ -
11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 5,478.05	\$ -	\$ -
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,003.59	\$ 23,205.69	\$ 22,375.41	\$ -	\$ -
11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 1,631.83	\$ -	\$ -
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,458.54	\$ 5,512.48	\$ 5,235.87	\$ -	\$ -
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED	\$ 809.59	\$ 687.94	\$ 1,087.73	\$ -	\$ -
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	\$ 56,864.70	\$ 56,543.40	\$ 53,824.24	\$ -	\$ -
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL	\$ 11,024.00	\$ 9,125.20	\$ 13,357.96	\$ -	\$ -
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	\$ 188.32	\$ 190.10	\$ 307.06	\$ -	\$ -

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11-53531-00-646000-3000 SUI OTHER CERTIFICATED	\$ 27.96	\$ 23.76	\$ 229.23	\$ -	\$ -
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	\$ 8,379.31	\$ 8,653.55	\$ 8,875.28	\$ -	\$ -
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,219.92	\$ 1,020.00	\$ 1,644.94	\$ -	\$ -
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,506.34	\$ 1,041.87	\$ 1,235.98	\$ 1,500	\$ 1,500
11-65130-00-646000-3000 CONTRACT SERVICES	\$ 6,489.00	\$ -	\$ -	\$ -	\$ -
11-65880-00-646000-3000 PRINTING	\$ -	\$ 2,030.00	\$ -	\$ -	\$ -
11-67641-00-646000-3000 STUDENT BOOK SERVICE	\$ (85.00)	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADM)	\$ 630,758.32	\$ 639,972.73	\$ 684,362.39	\$ 515,185	\$ 515,185
11-51220-00-647000-3000 AC.ADMIN. (VPs & DEANS)	\$ 42,127.20	\$ 32,070.60	\$ -	\$ -	\$ -
11-51240-00-647000-3000 FT COUNSELORS, REGULAR	\$ 4,545.60	\$ 4,858.80	\$ -	\$ -	\$ -
11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER	\$ 30,151.44	\$ 36,835.44	\$ 37,393.20	\$ 42,042	\$ -
11-52120-00-647000-3000 CLASSIFIED CLERICAL	\$ 189,376.65	\$ 149,915.69	\$ 114,483.16	\$ 172,217	\$ -
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 13,189.36	\$ 8,930.50	\$ 3,923.00	\$ 3,997	\$ -
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 17,853.00	\$ 56,971.61	\$ 61,345.50	\$ 27,000	\$ -
11-53130-00-647000-3000 STRS OTHER CERTIFICATED	\$ 740.34	\$ 830.85	\$ -	\$ -	\$ -
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	\$ 40,372.17	\$ 47,580.03	\$ 43,537.04	\$ -	\$ -
11-53230-00-647000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 7,609.20	\$ 6,324.66	\$ -	\$ -	\$ -
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,465.58	\$ 16,360.59	\$ 11,999.74	\$ -	\$ -
11-53330-00-647000-3000 OASDHI OTHER CERTIFICATED E	\$ 2,324.10	\$ 1,523.36	\$ -	\$ -	\$ -
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,383.07	\$ 3,826.27	\$ 2,806.28	\$ -	\$ -
11-53370-00-647000-3000 MEDICARE OTHER CERTIFICATED	\$ 667.18	\$ 531.27	\$ -	\$ -	\$ -
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	\$ 34,452.13	\$ 34,732.13	\$ 25,111.24	\$ -	\$ -
11-53430-00-647000-3000 H/W OTHER CERTIFICATED EMPL	\$ 3,422.80	\$ 2,820.05	\$ -	\$ -	\$ -
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	\$ 116.72	\$ 142.25	\$ 244.09	\$ -	\$ -
11-53531-00-647000-3000 SUI OTHER CERTIFICATED	\$ 23.01	\$ 18.29	\$ -	\$ -	\$ -
11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	\$ 5,472.44	\$ 6,368.93	\$ 5,020.66	\$ -	\$ -
11-53630-00-647000-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,019.78	\$ 794.01	\$ -	\$ -	\$ -
11-64230-00-647000-3000 REFERENCE BOOKS	\$ -	\$ 146.78	\$ 424.39	\$ 150	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 557.46	\$ 454.71	\$ 265.04	\$ 450	\$ -
11-65130-00-647000-3000 CONTRACT SERVICES	\$ 3,335.50	\$ 2,602.00	\$ 421.00	\$ 3,250	\$ -
11-65210-00-647000-3000 MILEAGE	\$ 46.45	\$ 109.07	\$ -	\$ 800	\$ -
11-65220-00-647000-3000 CONFERENCES	\$ -	\$ (499.00)	\$ 417.00	\$ 250	\$ -
11-65310-00-647000-3000 MEMBERSHIPS	\$ 110.00	\$ -	\$ 45.85	\$ 690	\$ -
11-65860-00-647000-3000 ADVERTISING	\$ -	\$ 1,120.00	\$ 795.71	\$ 7,200	\$ -
11-65890-00-647000-3000 OTHER EXPENSES	\$ 10.17	\$ 11.17	\$ 10.99	\$ -	\$ -
11-66430-00-647000-3000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ 415,371.35	\$ 415,380.06	\$ 308,243.89	\$ 268,046	\$ -
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER	\$ 69,880.20	\$ 70,933.20	\$ 71,994.00	\$ 73,070	\$ 73,070
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 30,850.33	\$ 31,998.31	\$ 31,999.57	\$ 36,000	\$ 36,000
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	\$ 12,621.78	\$ 13,988.76	\$ 14,902.80	\$ -	\$ -
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,021.65	\$ 3,762.26	\$ 3,971.10	\$ -	\$ -
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 940.54	\$ 956.72	\$ 1,011.79	\$ -	\$ -
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	\$ 13,233.90	\$ 13,733.20	\$ 17,309.30	\$ -	\$ -
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	\$ 32.44	\$ 32.99	\$ 84.59	\$ -	\$ -
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,200.97	\$ 2,213.15	\$ 2,246.25	\$ -	\$ -
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,592.16	\$ 536.39	\$ -	\$ 500	\$ 500
11-65210-00-647010-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 150	\$ 150
11-66475-00-647010-3000 NEW EQUIP N-I (NON GASB)	\$ 214.52	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 135,588.49	\$ 138,154.98	\$ 143,519.40	\$ 109,720	\$ 109,720
11-52310-00-647015-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 288.00	\$ -	\$ -	\$ -
11-53620-00-647015-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 6.19	\$ -	\$ -	\$ -
Total for ACTIVITY 647015(STUD EMPL COVERAGE	\$ -	\$ 294.19	\$ -	\$ -	\$ -
11-51221-00-648000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ -	\$ -	\$ 3,881.12	\$ 21,935	\$ 21,935
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER	\$ 91,829.76	\$ 93,202.56	\$ 94,607.04	\$ 96,033	\$ 96,033
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 14,511.60	\$ 10,839.06	\$ 2,136.00	\$ 13,000	\$ 13,000

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11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 9,122.50	\$ 11,260.13	\$ 240.35	\$ 12,000	\$ 12,000
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	\$ 16,586.40	\$ 18,380.52	\$ 19,583.64	\$ -	\$ -
11-53230-00-648000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 774.25	\$ -	\$ -
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,385.14	\$ 6,365.14	\$ 5,781.62	\$ -	\$ -
11-53330-00-648000-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 237.58	\$ -	\$ -
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,493.32	\$ 1,488.63	\$ 1,352.11	\$ -	\$ -
11-53370-00-648000-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 55.56	\$ -	\$ -
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	\$ 16,543.90	\$ 17,156.50	\$ 17,119.20	\$ -	\$ -
11-53430-00-648000-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 206.11	\$ -	\$ -
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	\$ 51.51	\$ 51.35	\$ 94.46	\$ -	\$ -
11-53531-00-648000-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 22.89	\$ -	\$ -
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,522.91	\$ 2,475.35	\$ 2,092.92	\$ -	\$ -
11-53630-00-648000-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 83.84	\$ -	\$ -
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 873.42	\$ 397.91	\$ 110.77	\$ 500	\$ 500
11-65210-00-648000-3000 MILEAGE	\$ 122.91	\$ 135.00	\$ -	\$ 500	\$ 500
11-65220-00-648000-3000 CONFERENCES	\$ 9,555.84	\$ 7,430.94	\$ 1,541.05	\$ 10,000	\$ 10,000
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 169,599.21	\$ 169,183.09	\$ 149,920.51	\$ 153,968	\$ 153,968
11-51220-00-649010-3000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 26,725.50	\$ -	\$ -	\$ -
11-52110-00-649010-3000 CLASSIFIED MANAGERS & SUPER	\$ 53,754.00	\$ -	\$ -	\$ -	\$ -
11-52120-00-649010-3000 CLASSIFIED CLERICAL	\$ 2,951.27	\$ 88,772.63	\$ 107,783.08	\$ 124,481	\$ -
11-52190-00-649010-3000 CLASSIFIED OVERTIME	\$ -	\$ 862.32	\$ -	\$ -	\$ -
11-52191-00-649010-3000 PPT ADDITIONAL HOURS	\$ -	\$ 1,756.98	\$ -	\$ -	\$ -
11-52310-00-649010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 5,872.25	\$ -	\$ 8,390	\$ -
11-52320-00-649010-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 7,795.50	\$ -	\$ -
11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES	\$ 10,241.30	\$ 19,592.70	\$ 25,476.05	\$ -	\$ -
11-53230-00-649010-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 5,270.58	\$ -	\$ -	\$ -
11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,568.11	\$ 5,698.37	\$ 7,501.07	\$ -	\$ -
11-53330-00-649010-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 1,269.47	\$ -	\$ -	\$ -

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11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 834.38	\$ 1,332.89	\$ 1,754.34	\$ -	\$ -
11-53370-00-649010-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 384.04	\$ -	\$ -	\$ -
11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	\$ 25.00	\$ 14,118.88	\$ 15,643.70	\$ -	\$ -
11-53430-00-649010-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,399.51	\$ -	\$ -	\$ -
11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES	\$ 28.76	\$ 49.29	\$ 146.13	\$ -	\$ -
11-53531-00-649010-3000 SUI OTHER CERTIFICATED	\$ -	\$ 13.27	\$ -	\$ -	\$ -
11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,237.96	\$ 2,262.25	\$ 2,826.84	\$ -	\$ -
11-53630-00-649010-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 574.64	\$ -	\$ -	\$ -
11-65130-00-649010-3000 CONTRACT SERVICES	\$ -	\$ 1,126.00	\$ -	\$ -	\$ -
Total for ACTIVITY 649010(INTERSHIPS DEV &	\$ 72,640.78	\$ 177,081.57	\$ 168,926.71	\$ 132,871	\$ -
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 4,400	\$ 4,400
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 600.45	\$ 407.74	\$ 391.34	\$ 500	\$ 500
11-65210-00-649015-3000 MILEAGE	\$ 611.57	\$ 326.96	\$ -	\$ 500	\$ 500
11-65220-00-649015-3000 CONFERENCES	\$ 747.24	\$ 1,025.37	\$ -	\$ 1,500	\$ 1,500
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	\$ 991.86	\$ 922.63	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ 2,951.12	\$ 2,682.70	\$ 391.34	\$ 7,900	\$ 7,900
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-	\$ 7,045.89	\$ -	\$ -	\$ 9,831	\$ 9,831
11-53130-00-649110-3000 STRS OTHER CERTIFICATED	\$ 1,147.09	\$ -	\$ -	\$ -	\$ -
11-53370-00-649110-3000 MEDICARE OTHER CERTIFICATED	\$ 102.16	\$ -	\$ -	\$ -	\$ -
11-53531-00-649110-3000 SUI OTHER CERTIFICATED	\$ 3.53	\$ -	\$ -	\$ -	\$ -
11-53630-00-649110-3000 W/C OTHER CERTIFICATED EMPL	\$ 153.95	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 649110(CALWORKS DISTRICT	\$ 8,452.62	\$ -	\$ -	\$ 9,831	\$ 9,831
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER	\$ 87,539.76	\$ 88,854.48	\$ 90,185.04	\$ 81,259	\$ 80,055
11-52120-00-677000-3000 CLASSIFIED CLERICAL	\$ 52,864.70	\$ 54,660.70	\$ 56,298.80	\$ 57,723	\$ 57,723
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 258,487.07	\$ 284,749.86	\$ 270,172.47	\$ 233,615	\$ 224,028
11-52190-00-677000-3000 CLASSIFIED OVERTIME	\$ 203,414.25	\$ 125,056.83	\$ 32,512.03	\$ 124,967	\$ 123,666
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	\$ 52,396.62	\$ 25,345.74	\$ 10,550.47	\$ 10,000	\$ 10,000

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 210.00	\$ -	\$ -	\$ 5,000	\$ 5,000
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	\$ 95,933.16	\$ 94,990.99	\$ 91,401.90	\$ -	\$ -
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 36,278.11	\$ 34,729.07	\$ 28,055.67	\$ -	\$ -
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 8,747.15	\$ 8,339.51	\$ 6,717.75	\$ -	\$ -
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	\$ 32,513.68	\$ 39,045.07	\$ 40,795.49	\$ -	\$ -
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	\$ 312.41	\$ 283.56	\$ 563.26	\$ -	\$ -
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	\$ 14,560.97	\$ 12,843.56	\$ 10,098.34	\$ -	\$ -
11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES	\$ 7,468.40	\$ 7,572.50	\$ 5,475.76	\$ -	\$ -
11-64511-00-677000-3000 UNIFORM PURCHASES	\$ 3,686.52	\$ 2,826.38	\$ 14,962.42	\$ 23,500	\$ 23,500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 12,192.30	\$ 20,709.74	\$ 12,842.22	\$ 25,000	\$ 25,000
11-65130-00-677000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 973	\$ 973
11-65210-00-677000-3000 MILEAGE	\$ 12.15	\$ -	\$ 329.40	\$ -	\$ -
11-65220-00-677000-3000 CONFERENCES	\$ 6,600.45	\$ -	\$ 1,660.00	\$ 5,000	\$ 5,000
11-65340-00-677000-3000 PERMITS LICENSES AND FEES	\$ -	\$ 240.00	\$ 1,087.93	\$ 500	\$ 500
11-65540-00-677000-3000 TELEPHONE	\$ 2,709.96	\$ 2,459.85	\$ -	\$ 2,400	\$ 2,400
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	\$ 572.23	\$ 650.73	\$ 633.29	\$ 500	\$ 500
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 380.00	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65890-00-677000-3000 OTHER EXPENSES	\$ 881.20	\$ -	\$ 136.55	\$ -	\$ -
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	\$ 15,341.67	\$ 765.41	\$ 2,307.20	\$ 10,000	\$ 10,000
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ 893,102.76	\$ 804,123.98	\$ 676,785.99	\$ 582,437	\$ 570,345
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 11,057.00	\$ 10,278.20	\$ -	\$ 21,100	\$ 21,100
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	\$ 241.60	\$ 220.99	\$ -	\$ -	\$ -
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,485.48	\$ 2,224.11	\$ 1,550.32	\$ 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	\$ 15,869.05	\$ 12,723.30	\$ 1,550.32	\$ 25,100	\$ 25,100
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 91.61	\$ 26.35	\$ 700	\$ 700
11-65220-00-677020-3000 CONFERENCES	\$ 809.25	\$ 126.45	\$ -	\$ 211	\$ 211
11-65890-00-677020-3000 OTHER EXPENSES	\$ 13,633.58	\$ 12,263.19	\$ 4,482.24	\$ 19,000	\$ 19,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 677020(CAMPUS SAFETY RIDE	\$ 14,442.83	\$ 12,481.25	\$ 4,508.59	\$ 19,911	\$ 19,911
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 10,160.54	\$ 6,737.36	\$ 9,081.96	\$ 12,000	\$ 12,000
11-65130-00-677030-3000 CONTRACT SERVICES	\$ 9,850.00	\$ 15,855.00	\$ 7,800.00	\$ -	\$ -
11-65340-00-677030-3000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 660.00	\$ -	\$ -
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 263.02	\$ 450	\$ 450
11-65890-00-677030-3000 OTHER EXPENSES	\$ 728.00	\$ -	\$ -	\$ -	\$ -
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	\$ 25,540.50	\$ 6,567.41	\$ 6,628.31	\$ 7,000	\$ 7,000
Total for ACTIVITY 677030(EMERGENCY PREPARED	\$ 46,279.04	\$ 29,159.77	\$ 24,433.29	\$ 19,450	\$ 19,450
11-64550-00-677210-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 642.54	\$ -	\$ -
11-66475-00-677210-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,177.80	\$ -	\$ -
11-66480-00-677210-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ 15,762.66	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ -	\$ 18,583.00	\$ -	\$ -
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	\$ (9,372.56)	\$ -	\$ -	\$ -	\$ -
11-65130-00-695000-3000 CONTRACT SERVICES	\$ -	\$ 6,534.10	\$ 2,800.00	\$ 70,000	\$ 70,000
11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
11-65890-00-695000-3000 OTHER EXPENSES	\$ 55,756.44	\$ 42,192.50	\$ 5,131.00	\$ -	\$ -
11-97310-00-695000-3000 INTERFUND TRANSFER	\$ 180,361.67	\$ 659,183.28	\$ 347,979.16	\$ 423,536	\$ 426,294
Total for ACTIVITY 695000(PARKING)	\$ 226,745.55	\$ 707,909.88	\$ 355,910.16	\$ 503,536	\$ 506,294
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	\$ 95,695.20	\$ 97,118.40	\$ 94,910.45	\$ 95,135	\$ 95,135
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER	\$ 81,422.52	\$ 82,644.96	\$ 83,877.48	\$ 85,140	\$ 85,140
11-52120-00-696000-3000 CLASSIFIED CLERICAL	\$ 15,800.54	\$ 16,200.57	\$ 16,788.42	\$ 16,823	\$ 16,823
11-52190-00-696000-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 308.53	\$ -	\$ -
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 16,467.79	\$ 16,455.25	\$ 2,415.00	\$ 20,209	\$ 20,209
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-53130-00-696000-3000 STRS OTHER CERTIFICATED	\$ 6,898.32	\$ 7,352.28	\$ 3,480.12	\$ -	\$ -
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	\$ 17,560.69	\$ 19,492.50	\$ 20,793.42	\$ -	\$ -
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 9,631.26	\$ 10,673.52	\$ 15,344.21	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,739.59	\$ 5,812.69	\$ 5,910.66	\$ -	\$ -
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E	\$ 2,565.20	\$ 2,428.16	\$ 3,782.29	\$ -	\$ -
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,342.37	\$ 1,359.38	\$ 1,382.45	\$ -	\$ -
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,389.10	\$ 1,409.16	\$ 1,373.19	\$ -	\$ -
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	\$ 20,254.71	\$ 20,801.00	\$ 20,938.90	\$ -	\$ -
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL	\$ 6,450.80	\$ 6,678.80	\$ 6,707.72	\$ -	\$ -
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	\$ 46.31	\$ 46.93	\$ 101.91	\$ -	\$ -
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	\$ 47.38	\$ 48.02	\$ 137.91	\$ -	\$ -
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,483.91	\$ 2,479.00	\$ 2,232.89	\$ -	\$ -
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,091.06	\$ 2,088.12	\$ 2,071.70	\$ -	\$ -
11-53730-00-696000-3000 CIL OTHER CERTIFICATED EMPL	\$ 1,207.80	\$ 1,207.80	\$ 1,207.80	\$ -	\$ -
11-64370-00-696000-3000 COMMENCEMENT SUPPLIES	\$ 4,009.72	\$ 4,377.41	\$ 6,153.65	\$ 7,000	\$ 7,000
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,988.40	\$ 6,973.66	\$ 75.00	\$ 10,000	\$ 10,000
11-65130-00-696000-3000 CONTRACT SERVICES	\$ 530.00	\$ 8,216.52	\$ 2,185.00	\$ 795	\$ 795
11-65210-00-696000-3000 MILEAGE	\$ 1,147.79	\$ 488.89	\$ 43.95	\$ 1,000	\$ 1,000
11-65220-00-696000-3000 CONFERENCES	\$ -	\$ 62.30	\$ -	\$ -	\$ -
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	\$ 9,251.26	\$ -	\$ 2,003.29	\$ 9,000	\$ 9,000
11-65810-00-696000-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 1,490	\$ 1,490
11-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ (20.49)	\$ -	\$ -	\$ -
11-97310-00-696000-3000 INTERFUND TRANSFER	\$ -	\$ 100,000.00	\$ 50,000.00	\$ -	\$ 50,000
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 306,021.72	\$ 414,394.83	\$ 344,225.94	\$ 247,092	\$ 297,092
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER	\$ 16,089.48	\$ 16,331.04	\$ 16,574.52	\$ 16,824	\$ 16,824
11-52120-00-696010-3000 CLASSIFIED CLERICAL	\$ 330,569.90	\$ 311,626.43	\$ 361,794.23	\$ 370,568	\$ 370,568
11-52190-00-696010-3000 CLASSIFIED OVERTIME	\$ 75.17	\$ 617.06	\$ -	\$ 1,000	\$ 1,000
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	\$ 830.17	\$ -	\$ 263.41	\$ 1,000	\$ 1,000
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 13,371.05	\$ 11,971.00	\$ 10,985.00	\$ 18,000	\$ 18,000
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	\$ 58,865.98	\$ 60,304.95	\$ 72,949.90	\$ -	\$ -
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 21,415.89	\$ 20,149.73	\$ 23,079.05	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,008.52	\$ 4,712.46	\$ 5,397.42	\$ -	\$ -
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	\$ 50,795.59	\$ 46,605.29	\$ 53,706.80	\$ -	\$ -
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	\$ 172.64	\$ 162.66	\$ 388.94	\$ -	\$ -
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	\$ 7,883.49	\$ 7,321.71	\$ 8,415.64	\$ -	\$ -
Total for ACTIVITY 696010(AS REIMBURSEMENT-O	\$ 505,077.88	\$ 479,802.33	\$ 553,554.91	\$ 407,392	\$ 407,392
11-51490-00-696030-3000 ADJUNCT OTHER NON-INSTR.	\$ 3,603.94	\$ 10,000.62	\$ -	\$ -	\$ -
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-	\$ 9,659.62	\$ 7,500.74	\$ -	\$ -	\$ -
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 131.00	\$ 204.00	\$ -	\$ -	\$ -
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,763.62	\$ 7,403.45	\$ -	\$ -	\$ -
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	\$ -	\$ 855.10	\$ -	\$ -	\$ -
11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 154.66	\$ -	\$ -	\$ -
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 489.45	\$ 471.66	\$ -	\$ -	\$ -
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 114.49	\$ 110.32	\$ -	\$ -	\$ -
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED	\$ 192.32	\$ 253.78	\$ -	\$ -	\$ -
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.94	\$ 3.80	\$ -	\$ -	\$ -
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	\$ 6.63	\$ 8.75	\$ -	\$ -	\$ -
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	\$ 172.50	\$ 163.65	\$ -	\$ -	\$ -
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL	\$ 289.83	\$ 376.27	\$ -	\$ -	\$ -
11-53830-00-696030-3000 ALT RETIRE PLAN - NON-INSTR	\$ 103.74	\$ 200.00	\$ -	\$ -	\$ -
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 7,022.03	\$ 5,929.02	\$ 1,033.74	\$ -	\$ -
11-65130-00-696030-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 200.00	\$ -	\$ -
11-65890-00-696030-3000 OTHER EXPENSES	\$ 27,876.67	\$ 5,229.94	\$ 216.88	\$ -	\$ -
11-66435-00-696030-3000 NEW EQUIP. NON-INSTR (GASB)	\$ 9,747.02	\$ -	\$ -	\$ -	\$ -
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	\$ 238.01	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696030(AS REIMBURSEMENT-C	\$ 67,414.81	\$ 38,865.76	\$ 1,450.62	\$ -	\$ -
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	\$ 31,779.00	\$ 32,247.00	\$ 30,732.66	\$ 29,531	\$ 29,531
11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS)	\$ 105,336.00	\$ 106,920.00	\$ 108,518.40	\$ 85,522	\$ -
11-51230-00-696100-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 119,508	\$ 119,508

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	\$ 93,396.00	\$ 99,756.00	\$ 108,360.00	\$ 111,732	\$ 114,348
11-52110-00-696100-3000 CLASSIFIED MANAGERS & SUPER	\$ 101,292.00	\$ 102,816.00	\$ 104,352.00	\$ -	\$ -
11-52120-00-696100-3000 CLASSIFIED CLERICAL	\$ 206,074.14	\$ 214,013.20	\$ 192,727.89	\$ 208,725	\$ 192,103
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	\$ 344,734.00	\$ 351,384.00	\$ 357,802.00	\$ 364,290	\$ 364,290
11-52190-00-696100-3000 CLASSIFIED OVERTIME	\$ 584.93	\$ -	\$ -	\$ -	\$ -
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	\$ 37,527.00	\$ 40,855.80	\$ 37,636.06	\$ -	\$ -
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	\$ 117,782.57	\$ 131,778.40	\$ 135,456.29	\$ -	\$ -
11-53230-00-696100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 2,979.31	\$ -	\$ -
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 39,904.76	\$ 41,141.38	\$ 40,468.47	\$ -	\$ -
11-53330-00-696100-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 934.19	\$ -	\$ -
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 9,332.58	\$ 9,621.77	\$ 9,464.40	\$ -	\$ -
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED	\$ 3,407.65	\$ 3,527.41	\$ 3,645.56	\$ -	\$ -
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	\$ 99,972.41	\$ 101,776.09	\$ 93,164.24	\$ -	\$ -
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL	\$ 23,333.59	\$ 24,089.58	\$ 24,582.16	\$ -	\$ -
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	\$ 325.18	\$ 331.99	\$ 637.84	\$ -	\$ -
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	\$ 115.27	\$ 119.39	\$ 365.68	\$ -	\$ -
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	\$ 14,254.64	\$ 14,366.56	\$ 14,145.38	\$ -	\$ -
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL	\$ 5,036.77	\$ 5,136.71	\$ 5,348.50	\$ -	\$ -
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,529.40	\$ 4,529.40	\$ 4,167.05	\$ -	\$ -
11-65210-00-696100-3000 MILEAGE	\$ 336.63	\$ 178.64	\$ -	\$ 2,300	\$ 2,300
11-65220-00-696100-3000 CONFERENCES	\$ 275.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,080.85	\$ 879.72	\$ 660.00	\$ -	\$ -
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	\$ 2,433.76	\$ 3,844.75	\$ 3,666.36	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 1,242,844.13	\$ 1,289,313.79	\$ 1,279,814.44	\$ 921,608	\$ 822,080
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	\$ 10,969.78	\$ 11,623.55	\$ 11,623.20	\$ 11,623	\$ 11,623
11-51495-00-696102-3000 FT FACULTY SUPPL SERV, NON-	\$ 638.16	\$ -	\$ -	\$ -	\$ -
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN	\$ 8,002.32	\$ 8,002.32	\$ -	\$ 8,000	\$ 8,000
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	\$ 1,785.86	\$ 1,987.59	\$ 1,877.04	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 496.15	\$ 496.14	\$ -	\$ -	\$ -
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 116.04	\$ 116.03	\$ -	\$ -	\$ -
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED	\$ 168.32	\$ 168.54	\$ 168.52	\$ -	\$ -
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	\$ 4.00	\$ 4.00	\$ -	\$ -	\$ -
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 5.81	\$ 5.81	\$ -	\$ -
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	\$ 174.85	\$ 172.05	\$ -	\$ -	\$ -
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL	\$ 253.62	\$ 249.91	\$ 251.05	\$ -	\$ -
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 10,482.50	\$ 7,720.35	\$ -	\$ 10,500	\$ 10,500
11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,486.70	\$ -	\$ -	\$ -
Total for ACTIVITY 696102(BASEBALL)	\$ 33,097.41	\$ 33,032.99	\$ 13,925.62	\$ 30,123	\$ 30,123
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	\$ 11,268.00	\$ 11,623.55	\$ 11,623.20	\$ 11,623	\$ 11,623
11-51490-00-696103-3000 ADJUNCT OTHER NON-INSTR.	\$ 2,501.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON IN	\$ 4,505.78	\$ 7,009.88	\$ -	\$ 7,000	\$ 7,000
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	\$ 2,241.62	\$ 1,987.68	\$ 1,877.15	\$ -	\$ -
11-53220-00-696103-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 495.48	\$ -	\$ -	\$ -
11-53320-00-696103-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 279.37	\$ 434.63	\$ -	\$ -	\$ -
11-53360-00-696103-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 65.33	\$ 101.64	\$ -	\$ -	\$ -
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED	\$ 199.66	\$ 168.54	\$ 168.54	\$ -	\$ -
11-53520-00-696103-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.25	\$ 3.52	\$ -	\$ -	\$ -
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	\$ 6.89	\$ 5.81	\$ 5.81	\$ -	\$ -
11-53620-00-696103-3000 W/C CLASSIFIED EMPLOYEES	\$ 98.44	\$ 150.75	\$ -	\$ -	\$ -
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL	\$ 300.84	\$ 249.91	\$ 251.06	\$ -	\$ -
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,299.46	\$ 3,299.75	\$ -	\$ 3,300	\$ 3,300
Total for ACTIVITY 696103(BASKETBALL)	\$ 24,768.64	\$ 25,531.14	\$ 13,925.76	\$ 21,923	\$ 21,923
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	\$ 11,268.00	\$ 11,623.55	\$ 11,623.55	\$ 11,623	\$ 11,623
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN	\$ 5,016.65	\$ 5,326.50	\$ -	\$ 5,000	\$ 5,000
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	\$ 1,834.49	\$ 1,987.59	\$ 1,877.19	\$ -	\$ -
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 311.04	\$ 330.24	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 72.74	\$ 77.24	\$ -	\$ -	\$ -
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED	\$ 163.39	\$ 168.54	\$ 168.55	\$ -	\$ -
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.52	\$ 2.66	\$ -	\$ -	\$ -
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	\$ 5.63	\$ 5.81	\$ 5.81	\$ -	\$ -
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	\$ 109.58	\$ 114.50	\$ -	\$ -	\$ -
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL	\$ 246.21	\$ 249.91	\$ 251.06	\$ -	\$ -
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,928.42	\$ 2,042.62	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 696104(CROSS COUNTRY)	\$ 20,958.67	\$ 21,929.16	\$ 13,926.16	\$ 18,623	\$ 18,623
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	\$ 11,268.31	\$ 11,623.55	\$ 11,623.20	\$ 11,623	\$ 11,623
11-51490-00-696105-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 780.15	\$ -	\$ -	\$ -
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN	\$ 9,999.76	\$ 8,961.25	\$ -	\$ 10,000	\$ 10,000
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	\$ 1,834.47	\$ 1,987.54	\$ 1,877.15	\$ -	\$ -
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 619.99	\$ 555.59	\$ -	\$ -	\$ -
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 144.99	\$ 129.94	\$ -	\$ -	\$ -
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED	\$ 163.39	\$ 179.84	\$ 168.53	\$ -	\$ -
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	\$ 4.99	\$ 4.47	\$ -	\$ -	\$ -
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	\$ 5.64	\$ 6.20	\$ 5.81	\$ -	\$ -
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	\$ 218.49	\$ 192.66	\$ -	\$ -	\$ -
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL	\$ 246.21	\$ 266.66	\$ 251.06	\$ -	\$ -
11-53830-00-696105-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 31.21	\$ -	\$ -	\$ -
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,991.13	\$ 3,271.52	\$ -	\$ 6,000	\$ 6,000
11-66475-00-696105-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,742.80	\$ -	\$ -	\$ -
Total for ACTIVITY 696105(TRACK)	\$ 30,497.37	\$ 30,733.38	\$ 13,925.75	\$ 27,623	\$ 27,623
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	\$ 11,268.31	\$ 11,623.55	\$ 11,623.20	\$ 11,623	\$ 11,623
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON IN	\$ 4,003.24	\$ -	\$ -	\$ 4,000	\$ 4,000
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	\$ 1,834.35	\$ 1,987.71	\$ 1,877.03	\$ -	\$ -
11-53320-00-696106-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 248.20	\$ -	\$ -	\$ -	\$ -
11-53360-00-696106-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 58.05	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53520-00-696106-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.00	\$ -	\$ -	\$ -	\$ -
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	\$ 5.63	\$ 5.81	\$ 5.81	\$ -	\$ -
11-53620-00-696106-3000 W/C CLASSIFIED EMPLOYEES	\$ 87.48	\$ -	\$ -	\$ -	\$ -
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL	\$ 246.19	\$ 249.91	\$ 251.05	\$ -	\$ -
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,006.20	\$ 3,136.12	\$ -	\$ 3,000	\$ 3,000
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 5,000.00	\$ -	\$ 5,000	\$ 5,000
11-65890-00-696106-3000 OTHER EXPENSES	\$ 10,913.23	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696106(MEN'S GOLF)	\$ 31,672.88	\$ 22,003.10	\$ 13,757.09	\$ 23,623	\$ 23,623
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.71	\$ 9,000.75	\$ 9,000.27	\$ 9,000	\$ 9,000
11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN	\$ 3,500.75	\$ 4,983.13	\$ -	\$ 5,000	\$ 5,000
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 217.05	\$ 308.95	\$ -	\$ -	\$ -
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 50.76	\$ 72.26	\$ -	\$ -	\$ -
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED	\$ 130.52	\$ 130.53	\$ 130.51	\$ -	\$ -
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.76	\$ 2.48	\$ -	\$ -	\$ -
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	\$ 4.52	\$ 4.50	\$ 4.50	\$ -	\$ -
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	\$ 76.49	\$ 107.14	\$ -	\$ -	\$ -
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL	\$ 196.68	\$ 193.53	\$ 194.41	\$ -	\$ -
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.04	\$ 360.06	\$ 360.03	\$ -	\$ -
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,930.77	\$ 1,713.57	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 696107(SWIMMING)	\$ 16,470.05	\$ 16,876.90	\$ 9,689.72	\$ 17,000	\$ 17,000
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	\$ 9,092.40	\$ 9,692.97	\$ 10,002.26	\$ 10,311	\$ 10,311
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,998.13	\$ 7,998.13	\$ -	\$ 8,000	\$ 8,000
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	\$ 1,480.31	\$ 1,657.50	\$ 1,615.36	\$ -	\$ -
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 495.88	\$ 495.88	\$ -	\$ -	\$ -
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 115.97	\$ 115.97	\$ -	\$ -	\$ -
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED	\$ 131.85	\$ 140.55	\$ 145.04	\$ -	\$ -
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	\$ 4.00	\$ 3.99	\$ -	\$ -	\$ -
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	\$ 4.55	\$ 4.85	\$ 5.00	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	\$ 174.76	\$ 171.96	\$ -	\$ -	\$ -
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL	\$ 198.68	\$ 208.40	\$ 216.05	\$ -	\$ -
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,700.00	\$ 6,699.03	\$ -	\$ 6,700	\$ 6,700
Total for ACTIVITY 696108(WOMEN'S SOCCER)	\$ 26,396.53	\$ 27,189.23	\$ 11,983.71	\$ 25,011	\$ 25,011
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	\$ 10,605.60	\$ 11,247.72	\$ 11,445.09	\$ 11,643	\$ 11,643
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN	\$ 30,049.52	\$ 31,016.82	\$ -	\$ 30,080	\$ 30,080
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	\$ 1,726.60	\$ 1,923.31	\$ 1,848.38	\$ -	\$ -
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	\$ 1,444.62	\$ 690.39	\$ -	\$ -	\$ -
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,863.07	\$ 1,923.04	\$ -	\$ -	\$ -
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 435.73	\$ 449.74	\$ -	\$ -	\$ -
11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED	\$ 153.78	\$ 163.09	\$ 165.95	\$ -	\$ -
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	\$ 15.01	\$ 15.50	\$ -	\$ -	\$ -
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	\$ 5.30	\$ 5.62	\$ 5.72	\$ -	\$ -
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	\$ 656.57	\$ 666.88	\$ -	\$ -	\$ -
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL	\$ 231.74	\$ 241.82	\$ 247.21	\$ -	\$ -
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 33,622.00	\$ 29,767.76	\$ -	\$ 30,000	\$ 30,000
11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB)	\$ 328.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696109(FOOTBALL)	\$ 81,138.04	\$ 78,111.69	\$ 13,712.35	\$ 71,723	\$ 71,723
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	\$ 10,720.80	\$ 11,112.36	\$ 11,315.02	\$ 11,623	\$ 11,623
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN	\$ 8,010.69	\$ 7,998.13	\$ -	\$ 8,000	\$ 8,000
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	\$ 1,745.30	\$ 1,900.13	\$ 1,827.38	\$ -	\$ -
11-53220-00-696110-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,281.66	\$ -	\$ -	\$ -
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 496.67	\$ 495.89	\$ -	\$ -	\$ -
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 116.16	\$ 115.98	\$ -	\$ -	\$ -
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED	\$ 155.44	\$ 161.12	\$ 164.06	\$ -	\$ -
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	\$ 4.00	\$ 4.00	\$ -	\$ -	\$ -
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	\$ 5.36	\$ 5.56	\$ 5.66	\$ -	\$ -
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	\$ 175.03	\$ 171.96	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL	\$ 234.25	\$ 238.90	\$ 244.40	\$ -	\$ -
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,699.28	\$ 6,747.32	\$ -	\$ 6,700	\$ 6,700
Total for ACTIVITY 696110(MEN'S SOCCER)	\$ 28,362.98	\$ 30,233.01	\$ 13,556.52	\$ 26,323	\$ 26,323
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	\$ 12,240.48	\$ 12,822.13	\$ 13,019.20	\$ 13,216	\$ 13,216
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,001.50	\$ 7,001.52	\$ -	\$ 7,000	\$ 7,000
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	\$ 1,992.65	\$ 2,192.65	\$ 2,102.60	\$ -	\$ -
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 434.09	\$ 434.10	\$ -	\$ -	\$ -
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 101.52	\$ 101.53	\$ -	\$ -	\$ -
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED	\$ 177.48	\$ 185.93	\$ 188.77	\$ -	\$ -
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.50	\$ 3.51	\$ -	\$ -	\$ -
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	\$ 6.12	\$ 6.41	\$ 6.51	\$ -	\$ -
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	\$ 152.98	\$ 150.52	\$ -	\$ -	\$ -
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL	\$ 267.44	\$ 275.68	\$ 281.21	\$ -	\$ -
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,342.52	\$ 3,409.19	\$ -	\$ 5,000	\$ 5,000
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	\$ 610.00	\$ 1,710.39	\$ -	\$ -	\$ -
Total for ACTIVITY 696112(WOMEN'S SOFTBALL)	\$ 27,330.28	\$ 28,293.56	\$ 15,598.29	\$ 25,216	\$ 25,216
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	\$ 11,000.27	\$ 8,001.12	\$ 9,000.58	\$ 9,000	\$ 9,000
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN	\$ 5,393.51	\$ 7,998.13	\$ -	\$ 7,000	\$ 7,000
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 334.40	\$ 495.87	\$ -	\$ -	\$ -
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 78.20	\$ 115.97	\$ -	\$ -	\$ -
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED	\$ 159.50	\$ 116.02	\$ 130.51	\$ -	\$ -
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.70	\$ 3.98	\$ -	\$ -	\$ -
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	\$ 5.50	\$ 4.00	\$ 4.50	\$ -	\$ -
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	\$ 117.85	\$ 171.97	\$ -	\$ -	\$ -
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL	\$ 240.35	\$ 172.03	\$ 194.41	\$ -	\$ -
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,258.97	\$ 3,982.32	\$ -	\$ 3,300	\$ 3,300
Total for ACTIVITY 696113(WOMEN'S BASKETBALL)	\$ 20,591.25	\$ 21,061.41	\$ 9,330.00	\$ 19,300	\$ 19,300

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.34	\$ 9,000.56	\$ 9,000.15	\$ 9,000	\$ 9,000
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN	\$ 4,003.24	\$ 4,003.26	\$ -	\$ 4,000	\$ 4,000
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 248.20	\$ 248.20	\$ -	\$ -	\$ -
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 58.05	\$ 58.05	\$ -	\$ -	\$ -
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED	\$ 130.51	\$ 130.51	\$ 130.51	\$ -	\$ -
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.00	\$ 2.00	\$ -	\$ -	\$ -
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	\$ 4.49	\$ 4.50	\$ 4.50	\$ -	\$ -
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	\$ 87.48	\$ 86.08	\$ -	\$ -	\$ -
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL	\$ 196.67	\$ 193.51	\$ 194.41	\$ -	\$ -
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.04	\$ 360.02	\$ 360.02	\$ -	\$ -
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,833.23	\$ 2,891.53	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 696114(WOMEN'S TENNIS)	\$ 17,924.25	\$ 16,978.22	\$ 9,689.59	\$ 16,000	\$ 16,000
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	\$ 11,268.00	\$ 11,623.55	\$ 11,623.55	\$ 11,623	\$ 11,623
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON IN	\$ 4,020.00	\$ 4,003.25	\$ -	\$ 4,000	\$ 4,000
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	\$ 1,834.36	\$ 1,987.70	\$ 1,877.08	\$ -	\$ -
11-53320-00-696116-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 249.24	\$ 248.20	\$ -	\$ -	\$ -
11-53360-00-696116-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 58.29	\$ 58.04	\$ -	\$ -	\$ -
11-53520-00-696116-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.01	\$ 2.00	\$ -	\$ -	\$ -
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	\$ 5.64	\$ 5.81	\$ 5.81	\$ -	\$ -
11-53620-00-696116-3000 W/C CLASSIFIED EMPLOYEES	\$ 87.84	\$ 86.07	\$ -	\$ -	\$ -
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL	\$ 246.20	\$ 249.92	\$ 251.05	\$ -	\$ -
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,047.90	\$ 3,016.04	\$ -	\$ 3,000	\$ 3,000
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 5,000.00	\$ -	\$ 5,000	\$ 5,000
11-65890-00-696116-3000 OTHER EXPENSES	\$ 7,573.60	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696116(WOMEN'S GOLF)	\$ 28,393.08	\$ 26,280.58	\$ 13,757.49	\$ 23,623	\$ 23,623
11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ -	\$ 12,094	\$ 12,094
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.76	\$ 9,000.76	\$ 9,000.06	\$ -	\$ -
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,001.50	\$ 7,001.50	\$ -	\$ 7,000	\$ 7,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 434.10	\$ 434.09	\$ -	\$ -	\$ -
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 101.52	\$ 101.52	\$ -	\$ -	\$ -
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED	\$ 130.51	\$ 130.51	\$ 130.50	\$ -	\$ -
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.49	\$ 3.49	\$ -	\$ -	\$ -
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 4.50	\$ 4.50	\$ -	\$ -
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	\$ 152.98	\$ 150.54	\$ -	\$ -	\$ -
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL	\$ 196.68	\$ 193.51	\$ 194.41	\$ -	\$ -
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.06	\$ 360.04	\$ 360.00	\$ -	\$ -
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,945.55	\$ 3,246.81	\$ 780.74	\$ 3,000	\$ 3,000
Total for ACTIVITY 696118(WOMEN'S VOLLEYBALL	\$ 20,331.65	\$ 20,627.27	\$ 10,470.21	\$ 22,094	\$ 22,094
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-	\$ 106.36	\$ -	\$ -	\$ 800	\$ 800
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 1,612.45	\$ 1,476.00	\$ -	\$ -	\$ -
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN	\$ 690.94	\$ 1,800.64	\$ -	\$ -	\$ -
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 142.81	\$ 203.13	\$ -	\$ -	\$ -
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 33.38	\$ 47.50	\$ -	\$ -	\$ -
11-53370-00-696120-3000 MEDICARE OTHER CERTIFICATED	\$ 1.54	\$ -	\$ -	\$ -	\$ -
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.16	\$ 1.64	\$ -	\$ -	\$ -
11-53531-00-696120-3000 SUI OTHER CERTIFICATED	\$ 0.05	\$ -	\$ -	\$ -	\$ -
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	\$ 50.35	\$ 70.44	\$ -	\$ -	\$ -
11-53630-00-696120-3000 W/C OTHER CERTIFICATED EMPL	\$ 2.32	\$ -	\$ -	\$ -	\$ -
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	\$ 5,375.12	\$ 4,670.02	\$ -	\$ 6,000	\$ 6,000
11-65130-00-696120-3000 CONTRACT SERVICES	\$ 9,616.25	\$ 4,860.00	\$ -	\$ 17,956	\$ 17,956
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	\$ 35,095.00	\$ 580.00	\$ -	\$ 38,550	\$ 38,550
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	\$ 37,327.53	\$ 26,082.15	\$ -	\$ 37,971	\$ 37,971
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 9,389.00	\$ -	\$ 18,000	\$ 18,000
11-65430-00-696120-3000 INSURANCE	\$ 95,799.00	\$ 109,580.60	\$ 100,171.80	\$ 100,877	\$ 100,877
11-65620-00-696120-3000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 5,563	\$ 5,563
11-65621-00-696120-3000 OTHER RENT/LEASE	\$ 137,027.84	\$ 98,488.18	\$ 619.56	\$ 136,500	\$ 136,500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65650-00-696120-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 5,980.00	\$ -	\$ -
11-65750-00-696120-3000 OFFICIATING SERVICES	\$ -	\$ 150.00	\$ -	\$ -	\$ -
11-65890-00-696120-3000 OTHER EXPENSES	\$ 22,924.75	\$ 33,233.09	\$ 4,047.06	\$ -	\$ -
11-66480-00-696120-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 108.34	\$ 1,033.41	\$ -	\$ -
Total for ACTIVITY 696120(ATHLETICS - REGULA	\$ 345,806.85	\$ 290,740.73	\$ 111,851.83	\$ 362,217	\$ 362,217
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 10,946.44	\$ 9,355.17	\$ 1,829.67	\$ 13,500	\$ 13,500
Total for ACTIVITY 696121(ATHLETICS-FIRST AI	\$ 10,946.44	\$ 9,355.17	\$ 1,829.67	\$ 13,500	\$ 13,500
11-65640-00-696199-3000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 2,600.00	\$ -	\$ -
11-65660-00-696199-3000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 45,075.00	\$ -	\$ -
Total for ACTIVITY 696199(ATHLETIC FACILITIE	\$ -	\$ -	\$ 47,675.00	\$ -	\$ -
11-51220-00-699000-3000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ -	\$ -	\$ 163,560
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ -	\$ 132,972
11-51440-00-699000-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 50,000
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 8,000
11-52120-00-699000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 282,883
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 50,000
11-53000-00-699000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 279,128
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ 555
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
11-65130-00-699000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 50,000
11-65220-00-699000-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 8,000
11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 65,000
11-65310-00-699000-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 5,000
11-65760-00-699000-3000 RECRUITMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 20,000
11-65810-00-699000-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 3,500
11-65830-00-699000-3000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 1,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65850-00-699000-3000 POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11-65860-00-699000-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 7,000
11-65880-00-699000-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 3,000
11-65890-00-699000-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ -	\$ -	\$ -	\$ -	\$ 1,143,098
Total for LOCATION 3000	\$ 10,134,341.13	\$ 11,194,992.95	\$ 9,951,795.38	\$ 8,502,653	\$ 9,341,439
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,020.89	\$ -	\$ -	\$ -	\$ -
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	\$ 22.29	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 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	\$ 4,452.87	\$ 8,213.25	\$ 11,428.18	\$ -	\$ -
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	\$ 97.23	\$ 176.57	\$ 246.86	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 4,550.10	\$ 8,389.82	\$ 11,675.04	\$ -	\$ -
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	\$ 37.50	\$ 749.99	\$ 76.87	\$ -	\$ -
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	\$ 0.82	\$ 16.11	\$ 1.66	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 38.32	\$ 766.10	\$ 78.53	\$ -	\$ -
11-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	\$ 121.50	\$ -	\$ -	\$ -	\$ -
11-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	\$ 2.65	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 124.15	\$ -	\$ -	\$ -	\$ -
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,589.00	\$ 1,559.74	\$ 1,732.66	\$ -	\$ -
11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	\$ 56.55	\$ 33.53	\$ 37.42	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 2,645.55	\$ 1,593.27	\$ 1,770.08	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52340-00-100700-3200 FEDERAL WORKSTUDY HOURLY	\$ 877.81	\$ -	\$ -	\$ -	\$ -
11-53620-00-100700-3200 W/C CLASSIFIED EMPLOYEES	\$ 19.19	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ 897.00	\$ -	\$ -	\$ -	\$ -
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	\$ 228.00	\$ 1,220.62	\$ -	\$ -	\$ -
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	\$ 4.98	\$ 26.23	\$ -	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 232.98	\$ 1,246.85	\$ -	\$ -	\$ -
11-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,374.99	\$ 1,998.74	\$ 527.81	\$ -	\$ -
11-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	\$ 73.73	\$ 42.97	\$ 11.40	\$ -	\$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 3,448.72	\$ 2,041.71	\$ 539.21	\$ -	\$ -
11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,261.20	\$ 2,121.75	\$ -	\$ -	\$ -
11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	\$ 49.37	\$ 45.60	\$ -	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 2,310.57	\$ 2,167.35	\$ -	\$ -	\$ -
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 986.72	\$ -	\$ -
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21.32	\$ -	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ -	\$ -	\$ 1,008.04	\$ -	\$ -
11-52340-00-170100-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,185.00	\$ -	\$ -	\$ -	\$ -
11-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES	\$ 25.89	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 1,210.89	\$ -	\$ -	\$ -	\$ -
11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,043.43	\$ 195.00	\$ -	\$ -	\$ -
11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	\$ 22.80	\$ 4.19	\$ -	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 1,066.23	\$ 199.19	\$ -	\$ -	\$ -
11-52340-00-191100-3200 FEDERAL WORKSTUDY HOURLY	\$ 330.61	\$ -	\$ -	\$ -	\$ -
11-53620-00-191100-3200 W/C CLASSIFIED EMPLOYEES	\$ 7.23	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 337.84	\$ -	\$ -	\$ -	\$ -
11-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,472.31	\$ 1,128.75	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	\$ 75.84	\$ 24.26	\$ -	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ 3,548.15	\$ 1,153.01	\$ -	\$ -	\$ -
11-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 999.60	\$ 351.56	\$ -	\$ -
11-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 21.48	\$ 7.58	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ -	\$ 1,021.08	\$ 359.14	\$ -	\$ -
11-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,272.69	\$ -	\$ -	\$ -	\$ -
11-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES	\$ 27.80	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 1,300.49	\$ -	\$ -	\$ -	\$ -
11-52340-00-220700-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,314.87	\$ -	\$ -	\$ -
11-53620-00-220700-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 28.26	\$ -	\$ -	\$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	\$ -	\$ 1,343.13	\$ -	\$ -	\$ -
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	\$ 14,273.00	\$ 18,848.45	\$ 7,270.90	\$ -	\$ -
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	\$ 311.74	\$ 405.10	\$ 157.19	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 14,584.74	\$ 19,253.55	\$ 7,428.09	\$ -	\$ -
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,740.00	\$ -	\$ 588.00	\$ -	\$ -
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	\$ 38.00	\$ -	\$ 12.70	\$ -	\$ -
Total for ACTIVITY 493210(CWEE)	\$ 1,778.00	\$ -	\$ 600.70	\$ -	\$ -
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,353.00	\$ -	\$ -	\$ -	\$ -
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	\$ 29.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ 1,382.55	\$ -	\$ -	\$ -	\$ -
11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,029.45	\$ 5,547.21	\$ -	\$ -	\$ -
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	\$ 131.67	\$ 119.21	\$ -	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ 6,161.12	\$ 5,666.42	\$ -	\$ -	\$ -
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,519.83	\$ 3,554.01	\$ -	\$ -	\$ -
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	\$ 33.21	\$ 76.39	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ 1,553.04	\$ 3,630.40	\$ -	\$ -	\$ -
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,085.59	\$ 1,487.75	\$ 961.00	\$ -	\$ -
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	\$ 23.72	\$ 31.99	\$ 20.75	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 1,109.31	\$ 1,519.74	\$ 981.75	\$ -	\$ -
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	\$ 312.00	\$ -	\$ -	\$ -	\$ -
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	\$ 6.81	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ 318.81	\$ -	\$ -	\$ -	\$ -
11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,334.84	\$ -	\$ -	\$ -
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 50.17	\$ -	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ -	\$ 2,385.01	\$ -	\$ -	\$ -
11-52340-00-633000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,049.93	\$ -	\$ -	\$ -	\$ -
11-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES	\$ 44.75	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	\$ 2,094.68	\$ -	\$ -	\$ -	\$ -
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,869.00	\$ 10,202.46	\$ 2,589.26	\$ -	\$ -
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	\$ 40.83	\$ 219.31	\$ 56.09	\$ -	\$ -
Total for ACTIVITY 645040(OUTREACH)	\$ 1,909.83	\$ 10,421.77	\$ 2,645.35	\$ -	\$ -
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	\$ 10,343.18	\$ 3,891.46	\$ 238.49	\$ -	\$ -
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	\$ 225.95	\$ 83.65	\$ 5.15	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 10,569.13	\$ 3,975.11	\$ 243.64	\$ -	\$ -
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,369.50	\$ 99.37	\$ -	\$ -	\$ -
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	\$ 29.92	\$ 2.14	\$ -	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ 1,399.42	\$ 101.51	\$ -	\$ -	\$ -
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,472.08	\$ 8,059.87	\$ 8,794.44	\$ -	\$ -
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	\$ 163.21	\$ 173.22	\$ 190.25	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 7,635.29	\$ 8,233.09	\$ 8,984.69	\$ -	\$ -
11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	\$ 368.62	\$ 610.10	\$ 763.00	\$ -	\$ -
11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	\$ 8.04	\$ 14.04	\$ 16.49	\$ -	\$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 376.66	\$ 624.14	\$ 779.49	\$ -	\$ -
11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	\$ 292.50	\$ 2,180.62	\$ 84.37	\$ -	\$ -
11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	\$ 6.39	\$ 46.88	\$ 1.82	\$ -	\$ -
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ 298.89	\$ 2,227.50	\$ 86.19	\$ -	\$ -
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,666.50	\$ 7,068.56	\$ -	\$ -	\$ -
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	\$ 123.77	\$ 151.91	\$ -	\$ -	\$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 5,790.27	\$ 7,220.47	\$ -	\$ -	\$ -
11-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	\$ 800.62	\$ -	\$ -	\$ -	\$ -
11-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	\$ 17.49	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ 818.11	\$ -	\$ -	\$ -	\$ -
11-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	\$ 716.25	\$ 2,005.12	\$ -	\$ -	\$ -
11-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	\$ 15.66	\$ 43.06	\$ -	\$ -	\$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ 731.91	\$ 2,048.18	\$ -	\$ -	\$ -
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,051.61	\$ 2,197.01	\$ 906.91	\$ -	\$ -
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	\$ 66.66	\$ 47.20	\$ 19.58	\$ -	\$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 3,118.27	\$ 2,244.21	\$ 926.49	\$ -	\$ -
11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,498.90	\$ -	\$ 753.31	\$ -	\$ -
11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	\$ 32.74	\$ -	\$ 16.26	\$ -	\$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ 1,531.64	\$ -	\$ 769.57	\$ -	\$ -
11-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,947.23	\$ 747.75	\$ -	\$ -	\$ -
11-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	\$ 42.53	\$ 16.08	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 1,989.76	\$ 763.83	\$ -	\$ -	\$ -
11-52340-00-675000-3200 FEDERAL WORKSTUDY HOURLY	\$ 616.12	\$ -	\$ -	\$ -	\$ -
11-53620-00-675000-3200 W/C CLASSIFIED EMPLOYEES	\$ 13.45	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	\$ 629.57	\$ -	\$ -	\$ -	\$ -
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,063.43	\$ 3,832.73	\$ 1,397.37	\$ -	\$ -
11-53520-00-678200-3200 SUI CLASSIFIED EMPLOYEES	\$ 0.05	\$ -	\$ -	\$ -	\$ -
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	\$ 45.05	\$ 82.36	\$ 30.17	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 2,108.53	\$ 3,915.09	\$ 1,427.54	\$ -	\$ -
11-52340-00-682000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,647.24	\$ -	\$ -	\$ -
11-53620-00-682000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 56.91	\$ -	\$ -	\$ -
Total for ACTIVITY 682000(COMMUNITY EDUC - F	\$ -	\$ 2,704.15	\$ -	\$ -	\$ -
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,407.86	\$ 1,522.31	\$ 1,906.99	\$ -	\$ -
11-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.14	\$ 0.09	\$ -	\$ -
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	\$ 30.74	\$ 32.71	\$ 41.19	\$ -	\$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 1,438.60	\$ 1,555.16	\$ 1,948.27	\$ -	\$ -
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,895.36	\$ 6,849.26	\$ 6,620.23	\$ -	\$ -
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	\$ 63.25	\$ 147.19	\$ 142.98	\$ -	\$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 2,958.61	\$ 6,996.45	\$ 6,763.21	\$ -	\$ -
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,446.31	\$ -	\$ -	\$ -	\$ -
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	\$ 53.42	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 2,499.73	\$ -	\$ -	\$ -	\$ -
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,487.68	\$ 8,361.33	\$ 13,713.25	\$ -	\$ -
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	\$ 141.67	\$ 179.74	\$ 296.02	\$ -	\$ -
Total for ACTIVITY 696500(MESA GRANT)	\$ 6,629.35	\$ 8,541.07	\$ 14,009.27	\$ -	\$ -
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,173.03	\$ 1,347.20	\$ 3,936.23	\$ -	\$ -

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11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	\$ 47.47	\$ 28.93	\$ 84.99	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 2,220.50	\$ 1,376.13	\$ 4,021.22	\$ -	\$ -
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 114,947	\$ 114,947
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ -	\$ -	\$ -	\$ 114,947	\$ 114,947
Total for LOCATION 3200	\$ 106,798.21	\$ 115,324.49	\$ 67,045.51	\$ 114,947	\$ 114,947
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,473.54	\$ 3,574.88	\$ -	\$ 378
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,657.80	\$ -	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ -	\$ 6,131.34	\$ 3,574.88	\$ -	\$ 378
11-51440-00-642000-3300 ADJUNCT COUNSELORS	\$ -	\$ 155.95	\$ -	\$ -	\$ -
11-53370-00-642000-3300 MEDICARE OTHER CERTIFICATED	\$ -	\$ 2.26	\$ -	\$ -	\$ -
11-53531-00-642000-3300 SUI OTHER CERTIFICATED	\$ -	\$ 0.08	\$ -	\$ -	\$ -
11-53630-00-642000-3300 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 3.35	\$ -	\$ -	\$ -
11-53830-00-642000-3300 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6.24	\$ -	\$ -	\$ -
11-64310-00-642000-3300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 201.00	\$ -	\$ -
11-64550-00-642000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 189
11-65130-00-642000-3300 CONTRACT SERVICES	\$ 2,468.50	\$ -	\$ -	\$ -	\$ -
11-65220-00-642000-3300 CONFERENCES	\$ -	\$ -	\$ 596.00	\$ -	\$ -
Total for ACTIVITY 642000(DISABLED STUDENTS	\$ 2,468.50	\$ 167.88	\$ 797.00	\$ -	\$ 189
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 189
11-64555-00-643000-3300 SUPPLIES-OTHER	\$ -	\$ -	\$ 791.28	\$ -	\$ -
11-65890-00-643000-3300 OTHER EXPENSES	\$ -	\$ -	\$ 5.72	\$ -	\$ -
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ -	\$ -	\$ 797.00	\$ -	\$ 189
11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 495.30	\$ -	\$ -	\$ -	\$ -
11-64555-00-644000-3300 SUPPLIES-OTHER	\$ 207.06	\$ -	\$ -	\$ -	\$ -
11-65130-00-644000-3300 CONTRACT SERVICES	\$ 21,330.18	\$ 9,837.93	\$ 11,739.76	\$ -	\$ -
11-65890-00-644000-3300 OTHER EXPENSES	\$ 49,943.46	\$ 1,310.00	\$ 3,180.68	\$ -	\$ 3,736

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11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 9,410.53	\$ -	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ 71,976.00	\$ 20,558.46	\$ 14,920.44	\$ -	\$ 3,736
11-64550-00-649100-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 621.45	\$ -	\$ -	\$ -
11-64555-00-649100-3300 SUPPLIES-OTHER	\$ -	\$ -	\$ 401.71	\$ -	\$ -
11-65890-00-649100-3300 OTHER EXPENSES	\$ 468.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 649100(CALWORKS)	\$ 468.50	\$ 621.45	\$ 401.71	\$ -	\$ -
11-51495-00-672015-3300 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 173.81	\$ -	\$ -	\$ -
11-53130-00-672015-3300 STRS OTHER CERTIFICATED	\$ -	\$ 29.72	\$ -	\$ -	\$ -
11-53370-00-672015-3300 MEDICARE OTHER CERTIFICATED	\$ -	\$ 2.52	\$ -	\$ -	\$ -
11-53531-00-672015-3300 SUI OTHER CERTIFICATED	\$ -	\$ 0.09	\$ -	\$ -	\$ -
11-53630-00-672015-3300 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 3.74	\$ -	\$ -	\$ -
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,058.51	\$ 406.68	\$ -	\$ 1,500
11-65220-00-672015-3300 CONFERENCES	\$ -	\$ 617.70	\$ -	\$ -	\$ -
11-65222-00-672015-3300 EVENT/MEETING ATTENDANCE	\$ -	\$ 1,215.00	\$ -	\$ -	\$ -
11-65890-00-672015-3300 OTHER EXPENSES	\$ -	\$ 398.91	\$ -	\$ -	\$ -
11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 4,093.32	\$ -	\$ -
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	\$ -	\$ 4,500.00	\$ 4,500.00	\$ -	\$ 1,500
11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 378
11-66475-00-696100-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 615.52	\$ 1,594.00	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ -	\$ 615.52	\$ 1,594.00	\$ -	\$ 378
Total for LOCATION 3300	\$ 74,913.00	\$ 32,594.65	\$ 26,585.03	\$ -	\$ 6,370
11-51000-00-000000-4000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ (176,712)	\$ (176,712)
11-52000-00-000000-4000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (885,212)	\$ (885,212)
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA	\$ (63,004.65)	\$ 95,715.55	\$ (104,748.00)	\$ -	\$ -
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT	\$ -	\$ -	\$ -	\$ 6,544,040	\$ 6,538,788
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN	\$ -	\$ -	\$ -	\$ 6,048,866	\$ 6,081,496

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11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ 2,219,959	\$ 2,230,618
11-53311-00-000000-4000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 801,736	\$ 805,193
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	\$ -	\$ (4,488.91)	\$ -	\$ 11,153,990	\$ 11,244,805
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-53440-00-000000-4000 H/W-DISABILITY	\$ -	\$ -	\$ -	\$ 82,313	\$ 82,218
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC	\$ -	\$ -	\$ -	\$ 932,929	\$ 380,432
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	\$ 23,412.84	\$ 31,395.57	\$ (34,053.55)	\$ 50,000	\$ 50,000
11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR	\$ -	\$ -	\$ -	\$ 1,692,835	\$ 1,582,075
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F	\$ 27,902.59	\$ 40,184.92	\$ 26,999.70	\$ 50,000	\$ 50,000
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	\$ (9,158.76)	\$ (10,291.05)	\$ (9,053.00)	\$ 180,000	\$ 180,000
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	\$ -	\$ -	\$ -	\$ 237,518	\$ 241,426
11-97310-00-000000-4000 INTERFUND TRANSFER	\$ 336,820.10	\$ 240,661.73	\$ 1,027,458.19	\$ 7,000	\$ 7,000
Total for ACTIVITY 000000(GENERAL)	\$ 315,972.12	\$ 393,177.81	\$ 906,603.34	\$ 28,940,262	\$ 28,413,127
11-53111-00-490000-4000 STRS INSTRUCTORS	\$ (360,602.55)	\$ (507,622.75)	\$ (573,080.28)	\$ -	\$ -
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	\$ 2,202,326.00	\$ 3,399,030.00	\$ 2,885,167.00	\$ -	\$ -
11-53411-00-490000-4000 H/W INSTRUCTORS	\$ 7,105.87	\$ 8,358.91	\$ 7,864.21	\$ -	\$ -
Total for ACTIVITY 490000(INTERDISCIPLINARY)	\$ 1,848,829.32	\$ 2,899,766.16	\$ 2,319,950.93	\$ -	\$ -
11-51390-00-496500-4000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 1,757.20	\$ -	\$ -
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	\$ 286.44	\$ -	\$ -	\$ -	\$ -
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-	\$ 5,211.64	\$ 8,242.58	\$ -	\$ -	\$ -
11-52410-00-496500-4000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,012.50	\$ -	\$ -	\$ -	\$ -
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	\$ -	\$ 620.71	\$ -	\$ -	\$ -
11-53311-00-496500-4000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 54.20	\$ -	\$ -
11-53351-00-496500-4000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 25.48	\$ -	\$ -
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED	\$ 79.71	\$ 119.50	\$ -	\$ -	\$ -
11-53511-00-496500-4000 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.88	\$ -	\$ -
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	\$ 2.75	\$ 4.12	\$ -	\$ -	\$ -
11-53611-00-496500-4000 W/C INSTRUCTORS	\$ -	\$ -	\$ 37.95	\$ -	\$ -

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11-53612-00-496500-4000 W/C INSTRUCTIONAL AIDES	\$ 22.13	\$ -	\$ -	\$ -	\$ -
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL	\$ 120.12	\$ 177.23	\$ -	\$ -	\$ -
11-53811-00-496500-4000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 35.32	\$ -	\$ -
11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTR	\$ 10.07	\$ -	\$ -	\$ -	\$ -
11-64100-00-496500-4000 TEXTBOOKS	\$ 11,029.43	\$ 12,312.97	\$ 450.00	\$ -	\$ -
11-64310-00-496500-4000 INSTRUCTIONAL SUPPLIES	\$ 784.58	\$ -	\$ 3,449.82	\$ -	\$ -
11-64331-00-496500-4000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ 1,750.72	\$ -	\$ -
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 8,572.54	\$ 10,362.87	\$ 3,930.99	\$ -	\$ -
11-65130-00-496500-4000 CONTRACT SERVICES	\$ 12,444.40	\$ 3,500.00	\$ -	\$ -	\$ -
11-65220-00-496500-4000 CONFERENCES	\$ 500.81	\$ -	\$ -	\$ 70,000	\$ 70,000
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	\$ 272.01	\$ 1,500.00	\$ -	\$ -	\$ -
11-65225-00-496500-4000 ACADEMIC TEAM TRAVEL	\$ -	\$ 529.97	\$ -	\$ -	\$ -
11-65322-00-496500-4000 ACADEMIC TEAM DUES/FEES	\$ -	\$ 750.00	\$ -	\$ -	\$ -
11-65650-00-496500-4000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 300.00	\$ -	\$ -	\$ -
11-65850-00-496500-4000 POSTAGE	\$ 65.74	\$ -	\$ -	\$ -	\$ -
11-65890-00-496500-4000 OTHER EXPENSES	\$ 6,372.75	\$ 6,200.15	\$ -	\$ -	\$ -
11-65895-00-496500-4000 CREDITCARD FEES	\$ 31.36	\$ -	\$ -	\$ -	\$ -
11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 22,465.03	\$ -	\$ -	\$ -
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 4,175.41	\$ -	\$ 1,211.00	\$ -	\$ -
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	\$ 10,078.77	\$ -	\$ 2,014.82	\$ -	\$ -
11-67646-00-496500-4000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 100.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496500(FOUNDATION GRANT)	\$ 61,073.16	\$ 67,185.13	\$ 14,718.38	\$ 70,000	\$ 70,000
11-64100-00-496501-4000 TEXTBOOKS	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-496501-4000 CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
11-65890-00-496501-4000 OTHER EXPENSES	\$ 850.27	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496501(FACULTY MINI GRANT)	\$ 850.27	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
11-64550-00-496502-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 131.37	\$ -	\$ -	\$ -
11-65890-00-496502-4000 OTHER EXPENSES	\$ 1,000.00	\$ 606.55	\$ -	\$ -	\$ -

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Total for ACTIVITY 496502(FACULTY MINI GRANT	\$ 1,000.00	\$ 737.92	\$ -	\$ -	\$ -
11-65130-00-496503-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -
11-65890-00-496503-4000 OTHER EXPENSES	\$ 999.95	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496503(FACULTY MINI GRANT	\$ 999.95	\$ -	\$ 1,200.00	\$ -	\$ -
11-65130-00-496504-4000 CONTRACT SERVICES	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
11-65250-00-496504-4000 FIELD TRIPS	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496504(FACULTY MINI GRANT	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 997.91	\$ -	\$ 458.19	\$ -	\$ -
Total for ACTIVITY 496505(FACULTY MINI GRANT	\$ 997.91	\$ -	\$ 458.19	\$ -	\$ -
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,954.98	\$ 1,406.10	\$ -	\$ -
11-65250-00-496506-4000 FIELD TRIPS	\$ 1,000.00	\$ 6,592.15	\$ -	\$ -	\$ -
Total for ACTIVITY 496506(FACULTY MINI GRANT	\$ 1,000.00	\$ 9,547.13	\$ 1,406.10	\$ -	\$ -
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 66.99	\$ 1,012.75	\$ -	\$ -	\$ -
11-65890-00-496507-4000 OTHER EXPENSES	\$ 412.75	\$ -	\$ -	\$ -	\$ -
11-66475-00-496507-4000 NEW EQUIP N-I (NON GASB)	\$ 483.67	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496507(FACULTY MINI GRANT	\$ 963.41	\$ 1,012.75	\$ -	\$ -	\$ -
11-65225-00-496508-4000 ACADEMIC TEAM TRAVEL	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
11-65890-00-496508-4000 OTHER EXPENSES	\$ 551.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496508(FACULTY MINI GRANT	\$ 551.50	\$ 1,000.00	\$ -	\$ -	\$ -
11-51490-00-496509-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 484.17	\$ -	\$ -	\$ -
11-51495-00-496509-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 378.10	\$ -	\$ -	\$ -
11-53130-00-496509-4000 STRS OTHER CERTIFICATED	\$ -	\$ 32.33	\$ -	\$ -	\$ -
11-53330-00-496509-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 10.05	\$ -	\$ -	\$ -
11-53370-00-496509-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 12.51	\$ -	\$ -	\$ -
11-53531-00-496509-4000 SUI OTHER CERTIFICATED	\$ -	\$ 0.43	\$ -	\$ -	\$ -

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11-53630-00-496509-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 18.54	\$ -	\$ -	\$ -
11-53830-00-496509-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 11.11	\$ -	\$ -	\$ -
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 991.64	\$ -	\$ 966.60	\$ -	\$ -
Total for ACTIVITY 496509(FACULTY MINI GRANT	\$ 991.64	\$ 947.24	\$ 966.60	\$ -	\$ -
11-65322-00-496510-4000 ACADEMIC TEAM DUES/FEES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65890-00-496510-4000 OTHER EXPENSES	\$ 797.86	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496510(FACULTY MINI GRANT	\$ 797.86	\$ -	\$ 1,000.00	\$ -	\$ -
11-51490-00-496511-4000 ADJUNCT OTHER NON-INSTR.	\$ 201.11	\$ -	\$ -	\$ -	\$ -
11-51495-00-496511-4000 FT FACULTY SUPPL SERV, NON-	\$ 425.44	\$ -	\$ -	\$ -	\$ -
11-53370-00-496511-4000 MEDICARE OTHER CERTIFICATED	\$ 9.08	\$ -	\$ -	\$ -	\$ -
11-53531-00-496511-4000 SUI OTHER CERTIFICATED	\$ 0.32	\$ -	\$ -	\$ -	\$ -
11-53630-00-496511-4000 W/C OTHER CERTIFICATED EMPL	\$ 13.69	\$ -	\$ -	\$ -	\$ -
11-53830-00-496511-4000 ALT RETIRE PLAN - NON-INSTR	\$ 6.65	\$ -	\$ -	\$ -	\$ -
11-64550-00-496511-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496511(FACULTY MINI GRANT	\$ 656.29	\$ -	\$ 1,000.00	\$ -	\$ -
11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 849.67	\$ -	\$ -	\$ -	\$ -
11-65890-00-496512-4000 OTHER EXPENSES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496512(FACULTY MINI GRANT	\$ 849.67	\$ 1,000.00	\$ -	\$ -	\$ -
11-65810-00-496513-4000 SOFTWARE LICENSING	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496513(FACULTY MINI GRANT	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
11-65890-00-496514-4000 OTHER EXPENSES	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496514(FACULTY MINI GRANT	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
11-64230-00-496515-4000 REFERENCE BOOKS	\$ (3.21)	\$ -	\$ -	\$ -	\$ -
11-64550-00-496515-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 848.81	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496515(FACULTY MINI GRANT	\$ 845.60	\$ -	\$ -	\$ -	\$ -

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11-65130-00-496516-4000 CONTRACT SERVICES	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496516(FACULTY MINI GRANT	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
11-64550-00-496517-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 247.16	\$ 995.00	\$ -	\$ -	\$ -
11-65890-00-496517-4000 OTHER EXPENSES	\$ 752.84	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496517(FACULTY MINI GRANT	\$ 1,000.00	\$ 995.00	\$ -	\$ -	\$ -
11-65880-00-496518-4000 PRINTING	\$ -	\$ 999.52	\$ -	\$ -	\$ -
Total for ACTIVITY 496518(FACULTY MINI GRANT	\$ -	\$ 999.52	\$ -	\$ -	\$ -
11-51495-00-496519-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 400.00	\$ -	\$ -
11-53130-00-496519-4000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 64.60	\$ -	\$ -
11-53370-00-496519-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 5.80	\$ -	\$ -
11-53531-00-496519-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 4.92	\$ -	\$ -
11-53630-00-496519-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 8.64	\$ -	\$ -
11-65890-00-496519-4000 OTHER EXPENSES	\$ -	\$ -	\$ 7,150.00	\$ -	\$ -
Total for ACTIVITY 496519(FACULTY MINI GRANT	\$ -	\$ -	\$ 7,633.96	\$ -	\$ -
11-65210-00-496520-4000 MILEAGE	\$ -	\$ -	\$ 107.74	\$ -	\$ -
Total for ACTIVITY 496520(FACULTY MINI GRANT	\$ -	\$ -	\$ 107.74	\$ -	\$ -
11-65130-00-496531-4000 CONTRACT SERVICES	\$ 6,276.58	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496531(FOUNDATION INNOVAT	\$ 6,276.58	\$ -	\$ -	\$ -	\$ -
11-65890-00-496533-4000 OTHER EXPENSES	\$ 1,770.84	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496533(FOUNDATION INNOVAT	\$ 1,770.84	\$ -	\$ -	\$ -	\$ -
11-65321-00-496581-4000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 5,798.19	\$ -	\$ -	\$ -
Total for ACTIVITY 496581(FUNDS FOR THE FUTU	\$ -	\$ 5,798.19	\$ -	\$ -	\$ -
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	\$ 5,008.50	\$ 8,435.25	\$ 9,046.89	\$ -	\$ -
11-52320-00-496599-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 6,515.63	\$ -	\$ -
11-53320-00-496599-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 403.97	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53360-00-496599-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 94.48	\$ -	\$ -
11-53520-00-496599-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3.26	\$ -	\$ -
11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES	\$ 109.45	\$ 181.37	\$ 336.16	\$ -	\$ -
Total for ACTIVITY 496599(FOUNDATION HOURLY	\$ 5,117.95	\$ 8,616.62	\$ 16,400.39	\$ -	\$ -
11-65220-00-496601-4000 CONFERENCES	\$ 3,968.67	\$ -	\$ -	\$ -	\$ -
11-65890-00-496601-4000 OTHER EXPENSES	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496601(DIST. INNOVATION F	\$ 9,968.67	\$ -	\$ -	\$ -	\$ -
11-64310-00-496603-4000 INSTRUCTIONAL SUPPLIES	\$ (150.90)	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496603(DIST. INNOVATION F	\$ (150.90)	\$ -	\$ -	\$ -	\$ -
11-66450-00-496604-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 12,746.49	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496604(DIST. INNOVATION F	\$ 12,746.49	\$ -	\$ -	\$ -	\$ -
11-65130-00-496605-4000 CONTRACT SERVICES	\$ 3,472.71	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496605(DIST. INNOVATION F	\$ 3,472.71	\$ -	\$ -	\$ -	\$ -
11-51495-00-496606-4000 FT FACULTY SUPPL SERV, NON-	\$ 6,394.90	\$ -	\$ -	\$ -	\$ -
11-52320-00-496606-4000 SHORT TERM EMPLOYEES-NON IN	\$ 4,000.50	\$ -	\$ -	\$ -	\$ -
11-53130-00-496606-4000 STRS OTHER CERTIFICATED	\$ 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	\$ -	\$ -	\$ -	\$ -
11-53360-00-496606-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 46.40	\$ -	\$ -	\$ -	\$ -
11-53370-00-496606-4000 MEDICARE OTHER CERTIFICATED	\$ 92.71	\$ -	\$ -	\$ -	\$ -
11-53520-00-496606-4000 SUI CLASSIFIED EMPLOYEES	\$ 2.00	\$ -	\$ -	\$ -	\$ -
11-53531-00-496606-4000 SUI OTHER CERTIFICATED	\$ 3.20	\$ -	\$ -	\$ -	\$ -
11-53620-00-496606-4000 W/C CLASSIFIED EMPLOYEES	\$ 87.40	\$ -	\$ -	\$ -	\$ -
11-53630-00-496606-4000 W/C OTHER CERTIFICATED EMPL	\$ 139.73	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496606(DIST. INNOVATION F	\$ 12,134.01	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65890-00-496629-4000 OTHER EXPENSES	\$ 844.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496629(DIST. INNOVATION F	\$ 844.00	\$ -	\$ -	\$ -	\$ -
11-52200-00-499030-4000 CLASSIFIED INSTRUCTIONAL	\$ -	\$ -	\$ 2,000.30	\$ -	\$ -
11-53112-00-499030-4000 STRS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 323.05	\$ -	\$ -
11-53352-00-499030-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 18.44	\$ -	\$ -
11-53512-00-499030-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 0.64	\$ -	\$ -
11-53612-00-499030-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 43.21	\$ -	\$ -
Total for ACTIVITY 499030(CSEA EDUC INCENT (\$ -	\$ -	\$ 2,385.64	\$ -	\$ -
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	\$ 26,308.13	\$ 19,685.61	\$ 34,328.83	\$ -	\$ -
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	\$ 1,228.32	\$ 857.50	\$ 1,735.43	\$ -	\$ -
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 287.27	\$ 200.55	\$ 405.86	\$ -	\$ -
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	\$ 9.79	\$ 6.92	\$ 45.37	\$ -	\$ -
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	\$ 574.64	\$ 423.26	\$ 741.52	\$ -	\$ -
Total for ACTIVITY 499040(CSEA VACATION CASH	\$ 28,408.15	\$ 21,173.84	\$ 37,257.01	\$ -	\$ -
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI	\$ 367,036.43	\$ 367,036.44	\$ 557,520.44	\$ 722,015	\$ 721,821
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC	\$ 323,917.09	\$ 323,917.09	\$ 526,110.09	\$ 693,116	\$ 678,813
Total for ACTIVITY 590000(RETIREE BENEFITS)	\$ 690,953.52	\$ 690,953.53	\$ 1,083,630.53	\$ 1,415,131	\$ 1,400,634
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL	\$ 474.34	\$ 540.61	\$ 616.81	\$ -	\$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 474.34	\$ 540.61	\$ 616.81	\$ -	\$ -
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-	\$ 313,957.62	\$ 393,098.10	\$ 369,642.07	\$ 200,000	\$ 200,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	\$ 2,916.33	\$ 3,500.84	\$ 1,884.61	\$ 6,000	\$ 6,000

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GL Account	Actuals		Actuals		Actuals		Tent. Budget	Adopted Budget
	2018/19		2019/20		2020/21		2021/22	2021/22
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 207,167.00	\$	356,803.00	\$	267,872.00	\$	-	\$ -
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	\$ (33,802.65)	\$	(47,518.86)	\$	(59,467.54)	\$	-	\$ -
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E	\$ 2,670.25	\$	6,331.02	\$	6,662.46	\$	-	\$ -
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED	\$ 4,540.39	\$	5,695.04	\$	5,355.13	\$	-	\$ -
11-53440-00-670000-4000 H/W-DISABILITY	\$ 85,645.98	\$	60,010.94	\$	47,729.73	\$	-	\$ -
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	\$ 156.34	\$	196.00	\$	1,530.70	\$	-	\$ -
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	\$ 63.71	\$	75.24	\$	39.91	\$	-	\$ -
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL	\$ 6,860.07	\$	8,451.71	\$	7,984.33	\$	-	\$ -
11-64000-00-670000-4000 SUPPLIES AND MATERIALS	\$ -	\$	-	\$	-	\$	3,000	\$ 3,000
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$	10.00	\$	-	\$	2,676	\$ 2,676
11-65000-00-670000-4000 OTHER OPERATING EXPENSES &	\$ -	\$	-	\$	-	\$	21,200	\$ 76,200
11-65130-00-670000-4000 CONTRACT SERVICES	\$ 49,294.75	\$	41,321.09	\$	48,778.97	\$	83,400	\$ 83,400
11-65310-00-670000-4000 MEMBERSHIPS	\$ 114,404.72	\$	118,345.36	\$	114,322.41	\$	120,000	\$ 120,000
11-65340-00-670000-4000 PERMITS LICENSES AND FEES	\$ -	\$	-	\$	8,100.00	\$	-	\$ -
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	\$ 64,605.96	\$	58,547.60	\$	57,996.84	\$	64,606	\$ 64,606
11-65621-00-670000-4000 OTHER RENT/LEASE	\$ 159,901.70	\$	160,237.71	\$	160,501.72	\$	160,014	\$ 160,014
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	\$ 21,002.25	\$	21,435.74	\$	22,740.75	\$	22,023	\$ 22,023
11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0	\$ 14,152.63	\$	6,235.00	\$	4,557.00	\$	12,500	\$ 12,500
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 69,314.84	\$	55,158.90	\$	23,207.43	\$	95,799	\$ 95,799
11-65710-00-670000-4000 AUDITORS	\$ 57,300.00	\$	72,100.00	\$	65,520.00	\$	75,300	\$ 75,300
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	\$ 63,424.21	\$	-	\$	292,565.73	\$	-	\$ -
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	\$ 180,368.66	\$	170,698.20	\$	186,407.01	\$	159,108	\$ 159,108
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT	\$ 13,468.11	\$	3,940.32	\$	20,035.17	\$	2,000	\$ 2,000
11-65810-00-670000-4000 SOFTWARE LICENSING	\$ 5,600.00	\$	4,220.00	\$	3,720.10	\$	3,720	\$ 3,720
11-65850-00-670000-4000 POSTAGE	\$ 114,167.06	\$	122,403.45	\$	136,117.28	\$	124,000	\$ 124,000
11-65860-00-670000-4000 ADVERTISING	\$ 3,358.60	\$	2,121.40	\$	3,598.40	\$	5,334	\$ 5,334
11-65890-00-670000-4000 OTHER EXPENSES	\$ 31,362.05	\$	27,987.21	\$	42,702.79	\$	29,890	\$ 29,890
11-65895-00-670000-4000 CREDITCARD FEES	\$ 255,179.21	\$	229,732.17	\$	195,892.28	\$	285,000	\$ 285,000
11-66000-00-670000-4000 CAPITAL OUTLAY	\$ -	\$	-	\$	-	\$	5,000	\$ 25,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	\$ 7,892.74	\$ 328.50	\$ 2,465.47	\$ 30,000	\$ 30,000
11-97310-00-670000-4000 INTERFUND TRANSFER	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 700,000
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 1,814,972.53	\$ 1,881,465.68	\$ 2,538,462.75	\$ 1,510,570	\$ 2,285,570
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER	\$ 56,053.20	\$ 56,897.40	\$ 57,750.00	\$ 66,989	\$ 66,989
11-52120-00-672000-4000 CLASSIFIED CLERICAL	\$ 143,864.18	\$ 171,878.55	\$ 188,434.80	\$ 185,314	\$ 185,314
11-52190-00-672000-4000 CLASSIFIED OVERTIME	\$ 382.26	\$ 33.87	\$ -	\$ -	\$ -
11-52191-00-672000-4000 PPT ADDITIONAL HOURS	\$ 10,270.08	\$ -	\$ -	\$ -	\$ -
11-52310-00-672000-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 106.00	\$ -	\$ -	\$ -
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	\$ 37,960.18	\$ 45,116.89	\$ 50,960.28	\$ -	\$ -
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,670.45	\$ 13,334.86	\$ 14,554.14	\$ -	\$ -
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,040.85	\$ 3,274.98	\$ 3,534.65	\$ -	\$ -
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	\$ 33,717.57	\$ 47,911.20	\$ 49,331.10	\$ -	\$ -
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	\$ 104.99	\$ 112.92	\$ 250.24	\$ -	\$ -
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	\$ 4,599.59	\$ 4,921.70	\$ 5,317.57	\$ -	\$ -
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 550	\$ 550
11-65220-00-672000-4000 CONFERENCES	\$ -	\$ 665.43	\$ 375.00	\$ 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	\$ 303,716.33	\$ 344,253.80	\$ 370,507.78	\$ 254,253	\$ 254,253
11-64550-00-672001-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,430.79	\$ -	\$ -	\$ -
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 9,433.87	\$ -	\$ 50,000	\$ 50,000
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI	\$ (1,850.00)	\$ -	\$ 1,711.82	\$ 5,000	\$ 5,000
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	\$ 19,918.86	\$ 25,977.11	\$ 21,797.93	\$ 33,000	\$ 33,000
11-65890-00-672001-4000 OTHER EXPENSES	\$ 7,004.29	\$ 8,889.41	\$ -	\$ -	\$ -
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	\$ 16,380.00	\$ -	\$ 83,333.33	\$ -	\$ -
11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB)	\$ 16,947.74	\$ 12,612.17	\$ -	\$ -	\$ -
Total for ACTIVITY 672001(3RD PARTY LIABILIT	\$ 58,400.89	\$ 61,343.35	\$ 106,843.08	\$ 88,000	\$ 88,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER	\$ 77,360.40	\$ 78,522.60	\$ 79,700.40	\$ 80,902	\$ 80,902
11-52120-00-672015-4000 CLASSIFIED CLERICAL	\$ 75,729.85	\$ 79,472.28	\$ 92,167.10	\$ 57,673	\$ 57,673
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	\$ 27,650.51	\$ 31,158.04	\$ 35,576.56	\$ -	\$ -
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,301.26	\$ 9,509.18	\$ 10,374.33	\$ -	\$ -
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,175.31	\$ 2,223.90	\$ 2,426.25	\$ -	\$ -
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	\$ 28,582.60	\$ 27,339.40	\$ 29,702.20	\$ -	\$ -
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	\$ 74.91	\$ 76.84	\$ 173.53	\$ -	\$ -
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	\$ 3,344.36	\$ 3,396.98	\$ 3,712.24	\$ -	\$ -
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 744.52	\$ -	\$ -	\$ 700	\$ 700
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	\$ 224,963.72	\$ 231,699.22	\$ 253,832.61	\$ 139,275	\$ 139,275
11-65890-00-672020-4000 OTHER EXPENSES	\$ -	\$ -	\$ 50,259.48	\$ -	\$ -
Total for ACTIVITY 672020(TRANS)	\$ -	\$ -	\$ 50,259.48	\$ -	\$ -
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER	\$ 67,225.20	\$ 68,236.44	\$ 69,260.40	\$ 70,297	\$ 70,297
11-52120-00-672025-4000 CLASSIFIED CLERICAL	\$ 338,614.31	\$ 355,691.48	\$ 386,697.11	\$ 431,677	\$ 431,677
11-52190-00-672025-4000 CLASSIFIED OVERTIME	\$ 12,655.84	\$ 4,647.08	\$ 2,985.63	\$ 11,665	\$ 11,665
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	\$ 247.59	\$ 425.53	\$ 174.72	\$ -	\$ -
11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,490.61	\$ -	\$ -	\$ -
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN	\$ 24,967.76	\$ 48,332.40	\$ 29,464.61	\$ 2,255	\$ 2,255
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	\$ 73,276.23	\$ 89,575.76	\$ 100,518.61	\$ -	\$ -
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 26,522.54	\$ 28,273.63	\$ 29,327.71	\$ -	\$ -
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,230.40	\$ 6,679.90	\$ 6,858.87	\$ -	\$ -
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	\$ 83,886.61	\$ 86,139.80	\$ 94,407.50	\$ -	\$ -
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	\$ 214.88	\$ 230.51	\$ 523.44	\$ -	\$ -
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	\$ 9,691.81	\$ 10,294.76	\$ 10,553.34	\$ -	\$ -
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,080.91	\$ 2,493.75	\$ (415.09)	\$ 4,765	\$ 4,765
11-65130-00-672025-4000 CONTRACT SERVICES	\$ 13,256.25	\$ -	\$ -	\$ -	\$ -
11-65210-00-672025-4000 MILEAGE	\$ 162.59	\$ -	\$ -	\$ 260	\$ 260
11-66435-00-672025-4000 NEW EQUIP. NON-INSTR (GASB)	\$ 5,201.25	\$ -	\$ -	\$ -	\$ -

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11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 327.95	\$ -	\$ -	\$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 664,234.17	\$ 702,839.60	\$ 730,356.85	\$ 520,919	\$ 520,919
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 32,002.34	\$ 36,003.64	\$ 10,000.88	\$ 30,000	\$ 30,000
11-52200-00-672030-4000 CLASSIFIED INSTRUCTIONAL	\$ 2,000.24	\$ 2,000.27	\$ -	\$ -	\$ -
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	\$ 1,789.60	\$ 972.91	\$ 527.13	\$ -	\$ -
11-53312-00-672030-4000 OASDHI INSTRUCTIONAL AIDES	\$ 92.26	\$ 91.33	\$ -	\$ -	\$ -
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,412.45	\$ 1,577.14	\$ 467.17	\$ -	\$ -
11-53352-00-672030-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 21.58	\$ 21.36	\$ -	\$ -	\$ -
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 330.32	\$ 368.84	\$ 109.25	\$ -	\$ -
11-53512-00-672030-4000 SUI INSTRUCTIONAL AIDES	\$ 0.75	\$ 0.74	\$ -	\$ -	\$ -
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	\$ 11.41	\$ 12.72	\$ 19.32	\$ -	\$ -
11-53612-00-672030-4000 W/C INSTRUCTIONAL AIDES	\$ 43.71	\$ 43.01	\$ -	\$ -	\$ -
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	\$ 699.23	\$ 774.08	\$ 216.02	\$ -	\$ -
11-65890-00-672030-4000 OTHER EXPENSES	\$ -	\$ 225.00	\$ -	\$ -	\$ -
Total for ACTIVITY 672030(EDUC. INCENTIVE -	\$ 38,403.89	\$ 42,091.04	\$ 11,339.77	\$ 30,000	\$ 30,000
11-65890-00-672031-4000 OTHER EXPENSES	\$ -	\$ 178.00	\$ -	\$ -	\$ -
Total for ACTIVITY 672031(EDUC. INCENTIVE -	\$ -	\$ 178.00	\$ -	\$ -	\$ -
11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 2,000.29	\$ 8,001.08	\$ 2,000.40	\$ 5,000	\$ 5,000
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 92.28	\$ 316.45	\$ 75.79	\$ -	\$ -
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 21.58	\$ 74.01	\$ 17.73	\$ -	\$ -
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	\$ 0.74	\$ 2.55	\$ 0.61	\$ -	\$ -
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	\$ 43.70	\$ 172.02	\$ 43.21	\$ -	\$ -
Total for ACTIVITY 672032(EDUC. INCENTIVE -	\$ 2,158.59	\$ 8,566.11	\$ 2,137.74	\$ 5,000	\$ 5,000
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 278,944.10	\$ 291,199.42	\$ 561,243.63	\$ 250,000	\$ 250,000
11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL	\$ 2,211.50	\$ -	\$ -	\$ -	\$ -
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ (39.07)	\$ -	\$ -
11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES	\$ 102.14	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,788.47	\$ 12,617.85	\$ 27,706.94	\$ -	\$ -
11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 23.88	\$ -	\$ -	\$ -	\$ -
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,757.00	\$ 2,961.37	\$ 6,479.79	\$ -	\$ -
11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES	\$ 0.82	\$ -	\$ -	\$ -	\$ -
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	\$ 95.06	\$ 102.00	\$ 1,654.84	\$ -	\$ -
11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES	\$ 48.29	\$ -	\$ -	\$ -	\$ -
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	\$ 6,091.16	\$ 6,260.81	\$ 12,123.02	\$ -	\$ -
Total for ACTIVITY 672040(VACATION PAY - CSE	\$ 302,062.42	\$ 313,141.45	\$ 609,169.15	\$ 250,000	\$ 250,000
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 32,279.57	\$ 57,908.71	\$ 83,441.97	\$ -	\$ -
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,353.56	\$ 2,613.20	\$ 4,360.56	\$ -	\$ -
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 316.56	\$ 611.15	\$ 1,019.82	\$ -	\$ -
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	\$ 10.92	\$ 21.06	\$ 155.18	\$ -	\$ -
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	\$ 705.27	\$ 1,245.02	\$ 1,802.42	\$ -	\$ -
Total for ACTIVITY 672041(VACATION PAY - CON	\$ 34,665.88	\$ 62,399.14	\$ 90,779.95	\$ -	\$ -
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 318,848.47	\$ 351,071.58	\$ 562,944.60	\$ 250,000	\$ 250,000
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 13,057.35	\$ 13,316.06	\$ 25,306.50	\$ -	\$ -
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,499.49	\$ 3,903.75	\$ 6,730.23	\$ -	\$ -
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	\$ 120.42	\$ 134.51	\$ 947.20	\$ -	\$ -
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	\$ 6,966.87	\$ 7,548.05	\$ 12,159.67	\$ -	\$ -
Total for ACTIVITY 672042(VACATION PAY - CL	\$ 342,492.60	\$ 375,973.95	\$ 608,088.20	\$ 250,000	\$ 250,000
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER	\$ 102,189.60	\$ 97,397.82	\$ 103,723.44	\$ 105,277	\$ 105,277
11-52120-00-672060-4000 CLASSIFIED CLERICAL	\$ 236,593.44	\$ 243,188.67	\$ 260,217.42	\$ 289,554	\$ 289,554
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	\$ 202,702.81	\$ 201,879.28	\$ 201,879.28	\$ 210,514	\$ 211,596
11-52190-00-672060-4000 CLASSIFIED OVERTIME	\$ 1,565.03	\$ 529.87	\$ 3,225.14	\$ 1,700	\$ 1,700
11-52191-00-672060-4000 PPT ADDITIONAL HOURS	\$ 5,559.23	\$ 11,190.86	\$ 10,753.31	\$ -	\$ -
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	\$ 1.36	\$ -	\$ -	\$ 1,700	\$ 1,700
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	\$ 98,725.00	\$ 108,907.10	\$ 118,666.93	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals		Actuals		Actuals		Tent. Budget	Adopted Budget
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2021/22	2021/22
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 33,705.65	\$ 34,107.53	\$ 35,650.03	\$ -	\$ -	\$ -	\$ -	\$ -
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,882.80	\$ 7,976.72	\$ 8,337.52	\$ -	\$ -	\$ -	\$ -	\$ -
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	\$ 77,719.80	\$ 86,441.50	\$ 88,002.42	\$ -	\$ -	\$ -	\$ -	\$ -
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	\$ 271.93	\$ 275.19	\$ 647.22	\$ -	\$ -	\$ -	\$ -	\$ -
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	\$ 12,031.80	\$ 11,914.98	\$ 12,520.25	\$ -	\$ -	\$ -	\$ -	\$ -
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 999.82	\$ 2,197.69	\$ 1,949.44	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200
11-65210-00-672060-4000 MILEAGE	\$ 14.50	\$ -	\$ -	\$ 542	\$ 542	\$ 542	\$ 542	\$ 542
Total for ACTIVITY 672060(PAYROLL)	\$ 779,962.77	\$ 806,007.21	\$ 845,572.40	\$ 611,487	\$ 611,487	\$ 611,487	\$ 611,487	\$ 612,569
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER	\$ 43,092.00	\$ 43,738.80	\$ 45,222.98	\$ 78,395	\$ 78,395	\$ 78,395	\$ 78,395	\$ 78,395
11-52120-00-672070-4000 CLASSIFIED CLERICAL	\$ 159,099.74	\$ 163,752.39	\$ 174,374.84	\$ 167,169	\$ 167,169	\$ 167,169	\$ 167,169	\$ 167,169
11-52190-00-672070-4000 CLASSIFIED OVERTIME	\$ 1,283.07	\$ -	\$ 1,973.26	\$ -	\$ -	\$ -	\$ -	\$ -
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	\$ 3,295.84	\$ 4,938.78	\$ 14,945.90	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100	\$ 3,100
11-52310-00-672070-4000 COLLEGE ASSIST., NON-INSTR.	\$ 7,916.90	\$ 2,289.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 27,265.39	\$ 20,872.50	\$ 6,664	\$ 6,664	\$ 6,664	\$ 6,664	\$ 6,664
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	\$ 37,083.98	\$ 44,181.77	\$ 48,588.33	\$ -	\$ -	\$ -	\$ -	\$ -
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,598.61	\$ 14,646.38	\$ 15,779.96	\$ -	\$ -	\$ -	\$ -	\$ -
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,946.42	\$ 3,425.46	\$ 3,690.50	\$ -	\$ -	\$ -	\$ -	\$ -
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	\$ 22,621.40	\$ 22,295.50	\$ 22,537.26	\$ -	\$ -	\$ -	\$ -	\$ -
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	\$ 101.65	\$ 118.04	\$ 306.48	\$ -	\$ -	\$ -	\$ -	\$ -
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	\$ 4,689.33	\$ 5,202.64	\$ 5,559.69	\$ -	\$ -	\$ -	\$ -	\$ -
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,535.54	\$ 1,696.65	\$ 1,312.05	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
11-65210-00-672070-4000 MILEAGE	\$ 229.45	\$ 43.36	\$ 78.85	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
11-65220-00-672070-4000 CONFERENCES	\$ 905.28	\$ 922.46	\$ -	\$ 950	\$ 950	\$ 950	\$ 950	\$ 950
11-65310-00-672070-4000 MEMBERSHIPS	\$ -	\$ 45.00	\$ 490.00	\$ 490	\$ 490	\$ 490	\$ 490	\$ 490
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 470.08	\$ 758.58	\$ 209.50	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
11-65810-00-672070-4000 SOFTWARE LICENSING	\$ -	\$ -	\$ 3,748.15	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250
11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB)	\$ 625.53	\$ -	\$ 4,661.21	\$ -	\$ -	\$ -	\$ -	\$ -
11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB)	\$ 4,825.00	\$ 3,980.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ 303,319.82	\$ 339,301.07	\$ 364,351.46	\$ 265,318	\$ 265,318
11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 8,802.60	\$ -	\$ 5,533.33	\$ 10,700	\$ 10,700
11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES	\$ 1,589.90	\$ -	\$ 1,145.39	\$ -	\$ -
11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 100.62	\$ -	\$ 277.28	\$ -	\$ -
11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 23.53	\$ -	\$ 64.85	\$ -	\$ -
11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES	\$ 0.81	\$ -	\$ 17.97	\$ -	\$ -
11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES	\$ 53.53	\$ -	\$ 119.52	\$ -	\$ -
Total for ACTIVITY 672081(LONGEVITY - CONFID	\$ 10,570.99	\$ -	\$ 7,158.34	\$ 10,700	\$ 10,700
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA	\$ -	\$ 1,400.00	\$ 600.00	\$ 2,000	\$ 2,000
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 64.48	\$ 37.20	\$ -	\$ -
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 15.09	\$ 8.70	\$ -	\$ -
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.52	\$ 7.38	\$ -	\$ -
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 30.16	\$ 12.30	\$ -	\$ -
Total for ACTIVITY 672091(MERIT PAY - CONFID	\$ -	\$ 1,510.25	\$ 665.58	\$ 2,000	\$ 2,000
11-52120-00-677210-4000 CLASSIFIED CLERICAL	\$ -	\$ 111,282.27	\$ 82,930.37	\$ -	\$ -
11-52121-00-677210-4000 CLASSIFIED CONFIDENTIAL	\$ -	\$ 31,664.75	\$ 26,789.22	\$ -	\$ -
11-52130-00-677210-4000 CLAS OPERATIONS-MAINTENANCE	\$ -	\$ 22,840.77	\$ 19,899.69	\$ -	\$ -
11-52140-00-677210-4000 CLAS OPERATIONS-CUSTODIAL	\$ -	\$ 41,297.53	\$ 30,056.85	\$ -	\$ -
11-52150-00-677210-4000 CLAS OPERATIONS-GROUNDS	\$ -	\$ 16,945.26	\$ 15,425.76	\$ -	\$ -
11-52160-00-677210-4000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ 132,555.74	\$ 76,284.01	\$ -	\$ -
11-52210-00-677210-4000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ 12,749.52	\$ 8,404.76	\$ -	\$ -
11-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,574.88	\$ -	\$ -	\$ -
11-53212-00-677210-4000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 109.23	\$ 49.39	\$ -	\$ -
11-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 9,008.96	\$ 6,211.53	\$ -	\$ -
11-53312-00-677210-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 790.50	\$ 521.10	\$ -	\$ -
11-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 22,267.98	\$ 15,585.95	\$ -	\$ -
11-53352-00-677210-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 184.88	\$ 121.85	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals		Actuals		Actuals		Tent. Budget		Adopted Budget	
	2018/19		2019/20		2020/21		2021/22		2021/22	
11-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE	\$	-	\$	5,207.82	\$	3,645.08	\$	-	\$	-
11-53512-00-677210-4000 SUI INSTRUCTIONAL AIDES	\$	-	\$	6.39	\$	4.21	\$	-	\$	-
11-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES	\$	-	\$	179.61	\$	125.64	\$	-	\$	-
11-53612-00-677210-4000 W/C INSTRUCTIONAL AIDES	\$	-	\$	274.10	\$	181.54	\$	-	\$	-
11-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES	\$	-	\$	7,721.92	\$	5,429.87	\$	-	\$	-
11-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	12,828.61	\$	-	\$	-
11-65590-00-677210-4000 OTHER UTILITIES	\$	-	\$	-	\$	63,901.00	\$	-	\$	-
11-65730-00-677210-4000 LEGAL SERVICES BEG 7/1/02	\$	-	\$	21,208.76	\$	11,180.46	\$	-	\$	-
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$	-	\$	438,870.87	\$	379,576.89	\$	-	\$	-
11-51210-00-689900-4000 CHANCELLOR	\$	36,192.12	\$	34,854.12	\$	36,442.68	\$	35,649	\$	35,649
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	\$	55,275.15	\$	56,941.77	\$	57,324.15	\$	54,893	\$	54,788
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	\$	9,853.82	\$	15,497.60	\$	16,678.80	\$	17,183	\$	17,183
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	\$	23,709.60	\$	24,998.40	\$	26,613.60	\$	26,741	\$	27,305
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER	\$	494,409.12	\$	503,936.18	\$	512,999.19	\$	477,634	\$	477,615
11-52120-00-689900-4000 CLASSIFIED CLERICAL	\$	513,050.19	\$	562,881.31	\$	561,805.80	\$	591,729	\$	523,783
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	\$	95,173.31	\$	94,582.35	\$	101,280.45	\$	92,478	\$	93,220
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	\$	146,967.33	\$	137,358.18	\$	156,178.95	\$	181,933	\$	182,423
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	\$	224,829.87	\$	222,668.46	\$	228,649.07	\$	264,958	\$	271,393
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	\$	21,202.80	\$	21,733.20	\$	22,291.05	\$	22,540	\$	22,540
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	\$	188,986.21	\$	197,214.32	\$	188,977.43	\$	183,921	\$	174,974
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	\$	16,268.28	\$	18,090.92	\$	17,796.46	\$	-	\$	-
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	\$	303,086.88	\$	343,885.99	\$	364,501.17	\$	-	\$	-
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$	4,507.74	\$	5,207.66	\$	5,557.50	\$	-	\$	-
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	\$	99,769.86	\$	106,122.55	\$	106,296.22	\$	-	\$	-
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E	\$	1,156.22	\$	1,125.64	\$	1,241.71	\$	-	\$	-
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE	\$	23,737.99	\$	25,389.40	\$	25,335.74	\$	-	\$	-
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED	\$	1,810.58	\$	1,910.61	\$	1,983.01	\$	-	\$	-
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	\$	275,902.27	\$	283,192.69	\$	308,602.82	\$	-	\$	-

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL	\$ 7,496.20	\$ 9,198.26	\$ 8,262.83	\$ -	\$ -
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	\$ 853.21	\$ 878.14	\$ 1,820.69	\$ -	\$ -
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	\$ 62.06	\$ 65.59	\$ 198.50	\$ -	\$ -
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	\$ 36,925.38	\$ 37,773.93	\$ 38,319.67	\$ -	\$ -
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL	\$ 2,731.76	\$ 2,844.29	\$ 2,960.39	\$ -	\$ -
11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES	\$ 3,652.26	\$ 3,315.30	\$ 1,716.60	\$ -	\$ -
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL	\$ 302.00	\$ 301.99	\$ 560.00	\$ -	\$ -
Total for ACTIVITY 689900(CIVIC CTR/CS/ED 50	\$ 2,587,912.21	\$ 2,711,968.85	\$ 2,794,394.48	\$ 1,949,659	\$ 1,880,873
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY	\$ 114,398.00	\$ 164,880.00	\$ 122,107.00	\$ -	\$ -
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	\$ (18,640.09)	\$ (26,587.03)	\$ (28,022.44)	\$ -	\$ -
Total for ACTIVITY 690000(ANCILLARY SERVICES	\$ 95,757.91	\$ 138,292.97	\$ 94,084.56	\$ -	\$ -
11-51210-00-699900-4000 CHANCELLOR	\$ 36,192.12	\$ 34,854.12	\$ 36,442.68	\$ 35,649	\$ 35,649
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	\$ 148,854.52	\$ 151,820.54	\$ 141,838.03	\$ 126,343	\$ 126,343
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	\$ 5,827.42	\$ 4,118.79	\$ 4,042.63	\$ 4,360	\$ 4,360
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER	\$ 237,333.77	\$ 240,985.75	\$ 245,233.75	\$ 243,987	\$ 243,859
11-52120-00-699900-4000 CLASSIFIED CLERICAL	\$ 424,997.28	\$ 452,080.28	\$ 461,332.55	\$ 400,126	\$ 401,135
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	\$ 122,319.42	\$ 118,677.38	\$ 107,952.88	\$ 111,664	\$ 114,331
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	\$ 51,989.16	\$ 48,868.85	\$ 52,897.27	\$ 61,419	\$ 61,582
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	\$ 196,476.80	\$ 167,014.35	\$ 169,219.42	\$ 217,773	\$ 217,748
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 71,485.30	\$ 76,865.23	\$ 74,367.60	\$ 74,855	\$ 75,005
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	\$ 18,193.22	\$ 18,920.04	\$ 18,323.81	\$ -	\$ -
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	\$ 201,190.86	\$ 217,980.37	\$ 230,088.93	\$ -	\$ -
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 14,263.87	\$ 15,806.04	\$ 14,301.42	\$ -	\$ -
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 67,493.01	\$ 66,498.43	\$ 66,630.22	\$ -	\$ -
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E	\$ 4,000.92	\$ 3,895.79	\$ 3,390.81	\$ -	\$ -
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 16,137.08	\$ 16,012.81	\$ 15,964.68	\$ -	\$ -
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED	\$ 2,761.36	\$ 2,752.55	\$ 2,616.90	\$ -	\$ -
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	\$ 176,304.07	\$ 169,192.08	\$ 176,966.80	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL	\$ 13,196.81	\$ 15,367.94	\$ 14,411.65	\$ -	\$ -
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	\$ 561.25	\$ 551.77	\$ 1,153.81	\$ -	\$ -
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	\$ 94.36	\$ 94.09	\$ 248.06	\$ -	\$ -
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	\$ 24,405.34	\$ 23,815.12	\$ 24,055.87	\$ -	\$ -
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL	\$ 4,170.46	\$ 4,102.23	\$ 3,943.28	\$ -	\$ -
11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES	\$ 1,836.76	\$ 1,388.50	\$ 955.64	\$ -	\$ -
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL	\$ 1,509.80	\$ 1,509.80	\$ 785.12	\$ -	\$ -
Total for ACTIVITY 699900(ANCILLARY 50% LAW	\$ 1,841,594.96	\$ 1,853,172.85	\$ 1,867,163.81	\$ 1,276,176	\$ 1,280,012
11-51210-00-701000-4000 CHANCELLOR	\$ 72,384.12	\$ 69,708.24	\$ 72,885.36	\$ 71,297	\$ 71,297
11-51220-00-701000-4000 AC.ADMIN. (VPs & DEANS)	\$ 10,042.08	\$ 1,242.85	\$ -	\$ -	\$ -
11-51230-00-701000-4000 AC.ADMIN. (DIRECTORS)	\$ 139,272.00	\$ 91,999.18	\$ -	\$ -	\$ -
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER	\$ 231,121.17	\$ 232,142.59	\$ 305,098.37	\$ 385,007	\$ 385,007
11-52120-00-701000-4000 CLASSIFIED CLERICAL	\$ 130,453.26	\$ 133,169.94	\$ 120,892.80	\$ 104,616	\$ 104,616
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	\$ 69,232.27	\$ 68,731.13	\$ 82,815.19	\$ 86,330	\$ 86,778
11-52190-00-701000-4000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 5,514.86	\$ -	\$ -
11-52194-00-701000-4000 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ 8,086.08	\$ 4,800.00	\$ -	\$ -
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	\$ 36,042.60	\$ 27,864.46	\$ 11,787.31	\$ -	\$ -
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN	\$ 11,704.92	\$ 11,288.89	\$ 7,576.28	\$ 13,800	\$ 13,800
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	\$ 77,758.56	\$ 85,514.48	\$ 105,322.94	\$ -	\$ -
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 25,724.86	\$ 26,328.69	\$ 30,805.75	\$ -	\$ -
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,240.82	\$ 6,424.24	\$ 7,460.11	\$ -	\$ -
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED	\$ 3,189.29	\$ 2,337.68	\$ 1,064.15	\$ -	\$ -
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	\$ 82,276.05	\$ 79,164.92	\$ 72,204.61	\$ -	\$ -
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL	\$ 6,783.20	\$ 5,700.48	\$ 4,367.46	\$ -	\$ -
11-53440-00-701000-4000 H/W-DISABILITY	\$ 126.00	\$ 70.35	\$ 12.34	\$ -	\$ -
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	\$ 213.08	\$ 219.44	\$ 531.02	\$ -	\$ -
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	\$ 109.63	\$ 80.31	\$ 106.59	\$ -	\$ -
11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR	\$ 757.70	\$ 821.79	\$ 155.22	\$ 1,000	\$ 1,000

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	\$ 9,412.39	\$ 9,506.15	\$ 11,207.08	\$ -	\$ -
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL	\$ 4,844.15	\$ 3,503.37	\$ 1,574.29	\$ -	\$ -
11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES	\$ 3,623.50	\$ 3,623.50	\$ 3,261.15	\$ -	\$ -
11-65130-00-701000-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 36,922.51	\$ -	\$ -
11-65710-00-701000-4000 AUDITORS	\$ 12,800.00	\$ 18,300.00	\$ 9,700.00	\$ 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	\$ 8,318.70	\$ 13,973.55	\$ 10,740.00	\$ 10,813	\$ 10,813
11-65890-00-701000-4000 OTHER EXPENSES	\$ 350.00	\$ 550.00	\$ 900.00	\$ 800	\$ 800
Total for ACTIVITY 701000(FOUNDATION)	\$ 953,761.35	\$ 900,352.31	\$ 907,705.39	\$ 688,463	\$ 688,911
11-51210-00-709900-4000 CHANCELLOR	\$ 72,384.12	\$ 69,708.24	\$ 72,885.36	\$ 71,297	\$ 71,297
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	\$ 31,006.59	\$ 31,489.21	\$ 35,830.80	\$ 36,363	\$ 36,363
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	\$ 4,754.49	\$ 8,400.78	\$ 8,850.60	\$ 23,237	\$ 14,466
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER	\$ 117,899.74	\$ 118,629.31	\$ 121,987.57	\$ 101,239	\$ 101,220
11-52120-00-709900-4000 CLASSIFIED CLERICAL	\$ 240,073.83	\$ 256,059.46	\$ 260,497.58	\$ 166,148	\$ 166,810
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	\$ 67,695.79	\$ 68,492.91	\$ 68,758.27	\$ 66,516	\$ 66,993
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 9,409.07	\$ 10,165.77	\$ 9,796.66	\$ 9,854	\$ 9,875
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	\$ 16,412.86	\$ 17,522.61	\$ 17,835.07	\$ -	\$ -
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	\$ 78,573.00	\$ 89,341.72	\$ 95,432.87	\$ -	\$ -
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,268.16	\$ 1,405.44	\$ 1,497.24	\$ -	\$ -
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 25,883.85	\$ 26,823.49	\$ 27,515.83	\$ -	\$ -
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E	\$ 381.31	\$ 377.76	\$ 426.14	\$ -	\$ -
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,248.17	\$ 6,502.97	\$ 6,637.93	\$ -	\$ -
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED	\$ 1,566.57	\$ 1,583.93	\$ 1,700.70	\$ -	\$ -
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	\$ 71,797.28	\$ 72,487.89	\$ 73,978.46	\$ -	\$ -
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL	\$ 7,241.30	\$ 8,119.40	\$ 7,960.56	\$ -	\$ -
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	\$ 214.28	\$ 223.58	\$ 475.78	\$ -	\$ -
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	\$ 53.66	\$ 54.26	\$ 171.52	\$ -	\$ -
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	\$ 9,511.64	\$ 9,746.97	\$ 9,961.76	\$ -	\$ -

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11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL	\$ 2,362.99	\$ 2,356.35	\$ 2,539.34	\$ -	\$ -
11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES	\$ 350.20	\$ 363.20	\$ 288.95	\$ -	\$ -
Total for ACTIVITY 709900(AUXILIARY 50% LAW	\$ 765,088.90	\$ 799,855.25	\$ 825,028.99	\$ 474,654	\$ 467,024
11-51210-00-710000-4000 CHANCELLOR	\$ 36,192.12	\$ 34,854.12	\$ 36,442.68	\$ 35,649	\$ 35,649
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	\$ 141,748.53	\$ 144,303.18	\$ 137,263.34	\$ 133,622	\$ 133,622
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER	\$ 459,391.01	\$ 470,448.68	\$ 480,525.03	\$ 476,717	\$ 476,699
11-52120-00-710000-4000 CLASSIFIED CLERICAL	\$ 182,480.59	\$ 191,184.77	\$ 177,276.79	\$ 222,051	\$ 222,051
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	\$ 86,438.08	\$ 89,065.81	\$ 95,450.34	\$ 100,561	\$ 101,217
11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	\$ 22,853.25	\$ 23,196.75	\$ 23,544.00	\$ 23,897	\$ 23,897
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	\$ 142,033.63	\$ 146,145.98	\$ 147,816.95	\$ 137,526	\$ 137,547
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	\$ 25,007.07	\$ 26,438.30	\$ 22,399.39	\$ -	\$ -
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	\$ 161,330.43	\$ 181,404.41	\$ 191,476.19	\$ -	\$ -
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,368.61	\$ 4,841.04	\$ 7,254.04	\$ -	\$ -
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 47,806.10	\$ 47,483.84	\$ 47,771.73	\$ -	\$ -
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E	\$ 1,213.84	\$ 1,176.31	\$ 1,915.44	\$ -	\$ -
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 13,060.56	\$ 13,386.34	\$ 13,384.40	\$ -	\$ -
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED	\$ 2,581.15	\$ 2,592.39	\$ 2,510.30	\$ -	\$ -
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	\$ 102,660.69	\$ 104,445.88	\$ 108,586.62	\$ -	\$ -
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL	\$ 10,442.96	\$ 12,296.13	\$ 10,745.19	\$ -	\$ -
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	\$ 450.59	\$ 461.19	\$ 936.68	\$ -	\$ -
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	\$ 88.24	\$ 88.77	\$ 248.42	\$ -	\$ -
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	\$ 19,517.74	\$ 19,780.77	\$ 19,974.17	\$ -	\$ -
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL	\$ 3,887.58	\$ 3,852.00	\$ 3,755.71	\$ -	\$ -
11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES	\$ 150.00	\$ 153.30	\$ 94.92	\$ -	\$ -
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL	\$ 1,207.90	\$ 1,207.90	\$ 1,026.69	\$ -	\$ -
Total for ACTIVITY 710000(PHYSICAL PROPERTY	\$ 1,464,910.67	\$ 1,518,807.86	\$ 1,530,399.02	\$ 1,130,023	\$ 1,130,682
11-97310-00-732100-4000 INTERFUND TRANSFER	\$ 166,310.00	\$ 165,866.50	\$ 206,299.25	\$ 153,589	\$ 153,589

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Total for ACTIVITY 732100(SEOG FINANCIAL AID	\$ 166,310.00	\$ 165,866.50	\$ 206,299.25	\$ 153,589	\$ 153,589
11-65894-00-739001-4000 OTHER EXP-SPECIAL PROJECTS	\$ 4,034.16	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 739001(OTHER OUTGO - SETT	\$ 4,034.16	\$ -	\$ -	\$ -	\$ -
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 12,262,672	\$ 12,612,886
Total for ACTIVITY 790000(APPROPRIATION FOR	\$ -	\$ -	\$ -	\$ 12,262,672	\$ 12,612,886
Total for LOCATION 4000	\$ 15,784,389.82	\$ 17,818,108.78	\$ 19,603,213.15	\$ 52,310,851	\$ 52,824,042
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER	\$ 4,177.20	\$ 4,239.60	\$ 4,303.20	\$ 4,368	\$ 4,368
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	\$ 20,341.72	\$ 21,343.50	\$ 22,457.25	\$ 23,579	\$ 23,702
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	\$ 4,426.02	\$ 5,045.20	\$ 5,539.40	\$ -	\$ -
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,404.15	\$ 1,448.95	\$ 1,524.58	\$ -	\$ -
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 354.80	\$ 369.56	\$ 385.42	\$ -	\$ -
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	\$ 2,189.10	\$ 2,279.40	\$ 2,326.40	\$ -	\$ -
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	\$ 12.25	\$ 12.78	\$ 27.41	\$ -	\$ -
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	\$ 535.82	\$ 550.06	\$ 578.09	\$ -	\$ -
11-64511-00-651000-5000 UNIFORM PURCHASES	\$ 22,098.63	\$ 22,217.92	\$ 19,141.20	\$ 28,300	\$ 28,300
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,023.42	\$ 828.06	\$ 9,803.10	\$ 1,000	\$ 1,000
11-65130-00-651000-5000 CONTRACT SERVICES	\$ 56,769.00	\$ 88,533.00	\$ 154,023.00	\$ 155,743	\$ 155,743
11-65210-00-651000-5000 MILEAGE	\$ 464.73	\$ 221.77	\$ -	\$ 250	\$ 250
11-65220-00-651000-5000 CONFERENCES	\$ 461.90	\$ 780.71	\$ -	\$ 300	\$ 300
11-65340-00-651000-5000 PERMITS LICENSES AND FEES	\$ -	\$ 21,893.58	\$ 17,547.64	\$ 22,000	\$ 22,000
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	\$ -	\$ 1,081.40	\$ 2,785.79	\$ 2,250	\$ 2,250
11-65620-00-651000-5000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 2,726.28	\$ -	\$ -
11-65621-00-651000-5000 OTHER RENT/LEASE	\$ 45,458.31	\$ (48.50)	\$ -	\$ -	\$ -
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 89,952.02	\$ 62,750.00	\$ -	\$ 22,000	\$ 22,000
11-65850-00-651000-5000 POSTAGE	\$ 20.47	\$ 157.62	\$ 49.20	\$ 200	\$ 200
11-65860-00-651000-5000 ADVERTISING	\$ 182.80	\$ -	\$ -	\$ -	\$ -
11-65890-00-651000-5000 OTHER EXPENSES	\$ 30,986.01	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 5,091.75	\$ -	\$ -	\$ -	\$ -
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	\$ 14,500.00	\$ 9,950.00	\$ -	\$ -	\$ -
11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	\$ 6,106.70	\$ -	\$ 4,115.07	\$ 1,000	\$ 1,000
11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB)	\$ 7,271.51	\$ 28,672.48	\$ 36,432.17	\$ 39,000	\$ 39,000
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 313,828.31	\$ 272,327.09	\$ 283,765.20	\$ 299,990	\$ 300,113
11-64510-00-651500-5000 SUPPLY INVENTORIES	\$ 17,080.21	\$ 11,629.92	\$ 3,956.63	\$ 9,000	\$ 9,000
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	\$ 16,825.00	\$ 4,620.00	\$ 10,669.26	\$ 5,620	\$ 5,620
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 465.15	\$ 10,253.00	\$ 5,000	\$ 5,000
Total for ACTIVITY 651500(MAINTENANCE-POOL)	\$ 33,905.21	\$ 16,715.07	\$ 24,878.89	\$ 19,620	\$ 19,620
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER	\$ 76,104.00	\$ 77,248.80	\$ 78,408.00	\$ 79,582	\$ 79,582
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	\$ 739,763.25	\$ 639,667.59	\$ 680,560.33	\$ 765,230	\$ 767,841
11-52190-00-651600-5000 CLASSIFIED OVERTIME	\$ 108,356.34	\$ 72,677.87	\$ 17,986.34	\$ 75,000	\$ 75,000
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN	\$ 7,487.81	\$ 59,915.63	\$ -	\$ -	\$ -
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	\$ 152,258.67	\$ 141,230.44	\$ 157,463.11	\$ -	\$ -
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 57,295.38	\$ 52,577.02	\$ 47,697.50	\$ -	\$ -
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 13,407.45	\$ 12,332.70	\$ 11,155.29	\$ -	\$ -
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	\$ 162,671.85	\$ 124,279.30	\$ 146,509.40	\$ -	\$ -
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	\$ 478.61	\$ 425.16	\$ 917.60	\$ -	\$ -
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	\$ 20,930.14	\$ 18,429.51	\$ 16,817.30	\$ -	\$ -
11-64510-00-651600-5000 SUPPLY INVENTORIES	\$ 117,345.13	\$ 84,509.37	\$ 46,317.22	\$ 100,000	\$ 100,000
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 178.58	\$ 152.76	\$ 25.50	\$ 200	\$ 200
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	\$ 6,222.46	\$ 5,735.98	\$ 5,112.05	\$ 6,000	\$ 6,000
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	\$ 54,893.56	\$ 57,383.03	\$ 130,913.25	\$ 96,000	\$ 96,000
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 42,697.93	\$ 35,941.26	\$ 20,773.77	\$ 45,000	\$ 45,000
11-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	\$ 915.42	\$ 2,765.34	\$ 1,020.54	\$ 1,500	\$ 1,500
Total for ACTIVITY 651600(MAINTENANCE)	\$ 1,561,006.58	\$ 1,385,271.76	\$ 1,361,677.20	\$ 1,180,512	\$ 1,183,123

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	\$ 76,992.80	\$ 78,149.20	\$ 97,570.80	\$ 99,032	\$ 99,032
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	\$ 13,906.83	\$ 15,411.85	\$ 20,197.08	\$ -	\$ -
11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,019.98	\$ 5,012.85	\$ 6,078.87	\$ -	\$ -
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,173.93	\$ 1,172.45	\$ 1,421.68	\$ -	\$ -
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	\$ 9,020.50	\$ 9,172.70	\$ 12,392.20	\$ -	\$ -
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	\$ 40.54	\$ 40.36	\$ 100.39	\$ -	\$ -
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,681.34	\$ 1,680.22	\$ 2,107.48	\$ -	\$ -
11-64510-00-651610-5000 SUPPLY INVENTORIES	\$ 7,042.82	\$ 3,427.38	\$ 4,137.13	\$ 3,000	\$ 3,000
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 8,474.59	\$ 3,978.05	\$ 1,872.13	\$ 5,000	\$ 5,000
Total for ACTIVITY 651610(LOCKSMITHING)	\$ 123,353.33	\$ 118,045.06	\$ 145,877.76	\$ 107,032	\$ 107,032
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER	\$ 64,656.00	\$ 65,628.00	\$ 66,609.00	\$ 67,608	\$ 67,608
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	\$ 1,141,329.26	\$ 1,128,613.12	\$ 1,161,749.03	\$ 1,268,281	\$ 1,252,480
11-52190-00-653000-5000 CLASSIFIED OVERTIME	\$ 21,820.93	\$ 3,735.50	\$ 3,284.64	\$ 12,000	\$ 12,000
11-52310-00-653000-5000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 12,900.00	\$ -	\$ -	\$ -
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN	\$ 47,997.18	\$ 120,147.77	\$ -	\$ 27,650	\$ 27,650
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	\$ 219,937.98	\$ 240,744.99	\$ 254,649.02	\$ -	\$ -
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 79,802.20	\$ 81,924.64	\$ 75,332.59	\$ -	\$ -
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 18,739.37	\$ 19,500.12	\$ 17,618.15	\$ -	\$ -
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	\$ 312,393.34	\$ 279,640.63	\$ 278,762.58	\$ -	\$ -
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	\$ 651.54	\$ 676.55	\$ 1,277.20	\$ -	\$ -
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	\$ 27,998.18	\$ 29,085.53	\$ 26,602.00	\$ -	\$ -
11-64510-00-653000-5000 SUPPLY INVENTORIES	\$ 157,188.25	\$ 142,015.82	\$ 49,375.16	\$ 140,000	\$ 140,000
11-64550-00-653000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 45.36	\$ -	\$ -	\$ 300	\$ 300
11-65130-00-653000-5000 CONTRACT SERVICES	\$ 4,535.60	\$ -	\$ -	\$ -	\$ -
11-65550-00-653000-5000 LAUNDRY & CLEANING	\$ 5,425.18	\$ 5,023.66	\$ -	\$ 6,300	\$ 6,300
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 3,700.00	\$ 5,000	\$ 5,000
11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 30,988.73	\$ 26,083.12	\$ 5,985.95	\$ 28,000	\$ 28,000
11-65890-00-653000-5000 OTHER EXPENSES	\$ 762.50	\$ 1,205.00	\$ -	\$ 1,250	\$ 1,250

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	\$ 3,072.88	\$ 4,993.20	\$ 9,942.71	\$ 4,000	\$ 4,000
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ 2,137,344.48	\$ 2,161,917.65	\$ 1,954,888.03	\$ 1,560,389	\$ 1,544,588
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	\$ 413,479.20	\$ 322,085.75	\$ 325,495.37	\$ 403,465	\$ 403,407
11-52190-00-655000-5000 CLASSIFIED OVERTIME	\$ 44,489.32	\$ 19,947.33	\$ 6,357.25	\$ 12,000	\$ 12,000
11-52310-00-655000-5000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,495.00	\$ 8,000	\$ 8,000
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN	\$ 10,912.50	\$ 42,675.00	\$ 8,100.00	\$ 8,000	\$ 8,000
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	\$ 74,684.18	\$ 63,646.73	\$ 67,378.19	\$ -	\$ -
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 28,817.35	\$ 23,492.63	\$ 20,571.37	\$ -	\$ -
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,739.74	\$ 5,494.45	\$ 4,810.97	\$ -	\$ -
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	\$ 95,079.18	\$ 63,144.60	\$ 69,675.50	\$ -	\$ -
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	\$ 232.64	\$ 189.50	\$ 444.68	\$ -	\$ -
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	\$ 10,239.13	\$ 8,283.58	\$ 7,413.38	\$ -	\$ -
11-64510-00-655000-5000 SUPPLY INVENTORIES	\$ 22,790.42	\$ 12,794.09	\$ -	\$ 18,000	\$ 18,000
11-65130-00-655000-5000 CONTRACT SERVICES	\$ 17,028.00	\$ 24,112.00	\$ 26,304.00	\$ 28,000	\$ 28,000
11-65620-00-655000-5000 EQUIPMENT RENT/LEASE	\$ 350.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 9,082.08	\$ 12,902.79	\$ 9,976.96	\$ 10,000	\$ 10,000
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 76,112.87	\$ 66,650.41	\$ 74,942.41	\$ 60,000	\$ 60,000
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	\$ 3,003.38	\$ 4,732.63	\$ 852.51	\$ 2,000	\$ 2,000
Total for ACTIVITY 655000(GROUNDS MAINTENANC	\$ 813,039.99	\$ 670,151.49	\$ 625,817.59	\$ 549,465	\$ 549,407
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL	\$ 36,841.00	\$ 35,703.06	\$ 27,314.00	\$ 35,200	\$ 35,200
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A	\$ 81,001.99	\$ 87,302.00	\$ 90,617.00	\$ 80,600	\$ 80,600
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,687.59	\$ 2,872.96	\$ 3,027.03	\$ -	\$ -
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E	\$ 566.73	\$ 502.79	\$ 454.49	\$ -	\$ -
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 654.32	\$ 706.38	\$ 733.89	\$ -	\$ -
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED	\$ 529.79	\$ 514.20	\$ 391.07	\$ -	\$ -
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	\$ 22.43	\$ 24.25	\$ 69.87	\$ -	\$ -
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	\$ 17.97	\$ 17.63	\$ 40.14	\$ -	\$ -
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,768.83	\$ 1,877.55	\$ 1,957.00	\$ -	\$ -

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11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL	\$ 804.43	\$ 766.72	\$ 589.33	\$ -	\$ -
11-65540-00-657000-5000 TELEPHONE	\$ -	\$ 64,063.35	\$ -	\$ 60,000	\$ 60,000
11-65570-00-657000-5000 WASTE DISPOSAL	\$ -	\$ -	\$ 419.39	\$ 60,000	\$ 60,000
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	\$ 2,764.96	\$ 3,374.96	\$ -	\$ 2,500	\$ 2,500
Total for ACTIVITY 657000(UTILITIES)	\$ 127,660.04	\$ 197,725.85	\$ 125,613.21	\$ 238,300	\$ 238,300
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	\$ 33,728.40	\$ 34,232.40	\$ 34,747.20	\$ 35,268	\$ 35,268
11-52190-00-657010-5000 CLASSIFIED OVERTIME	\$ 356.06	\$ 309.70	\$ 1,219.75	\$ 1,000	\$ 1,000
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	\$ 6,092.26	\$ 6,750.96	\$ 7,192.68	\$ -	\$ -
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,012.07	\$ 2,036.64	\$ 2,099.23	\$ -	\$ -
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 470.61	\$ 476.28	\$ 490.96	\$ -	\$ -
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	\$ 5,919.20	\$ 5,809.10	\$ 5,879.70	\$ -	\$ -
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	\$ 16.31	\$ 16.45	\$ 34.58	\$ -	\$ -
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	\$ 744.38	\$ 752.04	\$ 776.91	\$ -	\$ -
11-64510-00-657010-5000 SUPPLY INVENTORIES	\$ 4,801.54	\$ 4,784.51	\$ 1,518.69	\$ 2,500	\$ 2,500
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 28,996.18	\$ 3,125.98	\$ 9,325.13	\$ 5,000	\$ 5,000
11-66475-00-657010-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 231.71	\$ -	\$ 500	\$ 500
Total for ACTIVITY 657010(TELECOMMUNICATIONS)	\$ 83,137.01	\$ 58,525.77	\$ 63,284.83	\$ 44,268	\$ 44,268
11-64510-00-657020-5000 SUPPLY INVENTORIES	\$ 20,339.33	\$ 24,754.28	\$ -	\$ 20,000	\$ 20,000
11-64610-00-657020-5000 FUEL (GAS & DIESEL)	\$ 5,251.62	\$ 5,526.26	\$ -	\$ 8,000	\$ 8,000
11-65130-00-657020-5000 CONTRACT SERVICES	\$ 109,935.63	\$ 137,292.44	\$ 99,123.61	\$ 170,400	\$ 170,400
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 129,800.90	\$ 121,361.13	\$ 122,692.37	\$ 105,887	\$ 105,887
11-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 672.71	\$ -	\$ 4,000	\$ 4,000
Total for ACTIVITY 657020(CENTRAL PLANT UTIL)	\$ 265,327.48	\$ 289,606.82	\$ 221,815.98	\$ 314,287	\$ 314,287
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 452.59	\$ 940.73	\$ 284.91	\$ 1,500	\$ 1,500
11-65130-00-677200-5000 CONTRACT SERVICES	\$ 2,688.00	\$ -	\$ -	\$ 3,500	\$ 3,500
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	\$ 1,341.71	\$ 738.18	\$ 571.60	\$ 1,000	\$ 1,000

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Total for ACTIVITY 677200(WORKPLACE SAFETY)	\$ 4,482.30	\$ 1,678.91	\$ 856.51	\$ 6,000	\$ 6,000
11-52190-00-677210-5000 CLASSIFIED OVERTIME	\$ -	\$ 4,083.96	\$ -	\$ -	\$ -
11-53320-00-677210-5000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 153.97	\$ -	\$ -	\$ -
11-53360-00-677210-5000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 36.02	\$ -	\$ -	\$ -
11-53520-00-677210-5000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.23	\$ -	\$ -	\$ -
11-53620-00-677210-5000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 87.79	\$ -	\$ -	\$ -
11-64510-00-677210-5000 SUPPLY INVENTORIES	\$ -	\$ -	\$ 103,874.91	\$ -	\$ -
11-65130-00-677210-5000 CONTRACT SERVICES	\$ -	\$ 19,215.00	\$ 165,701.24	\$ -	\$ -
11-65620-00-677210-5000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 15,937.67	\$ -	\$ -
11-65640-00-677210-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 3,194.33	\$ -	\$ -
11-66475-00-677210-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 17,464.98	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 23,577.97	\$ 306,173.13	\$ -	\$ -
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	\$ 20,364.02	\$ 12,441.77	\$ -	\$ 14,000	\$ 14,000
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI	\$ 14,275.13	\$ 12,068.25	\$ 8,870.56	\$ 13,000	\$ 13,000
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 15,950.87	\$ 7,232.97	\$ 8,747.17	\$ 8,000	\$ 8,000
11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 312.09	\$ -	\$ -
Total for ACTIVITY 677300(TRANSPORTATION)	\$ 50,590.02	\$ 31,742.99	\$ 17,929.82	\$ 35,000	\$ 35,000
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	\$ 77,920.40	\$ 81,145.60	\$ 82,361.60	\$ 64,968	\$ 64,968
11-52190-00-677400-5000 CLASSIFIED OVERTIME	\$ 2,391.85	\$ 2,148.12	\$ -	\$ -	\$ -
11-52310-00-677400-5000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	\$ 14,074.20	\$ 16,002.51	\$ 17,048.83	\$ -	\$ -
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,007.33	\$ 5,215.06	\$ 5,164.02	\$ -	\$ -
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,171.10	\$ 1,219.64	\$ 1,207.79	\$ -	\$ -
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	\$ 17,090.92	\$ 16,035.07	\$ 14,017.54	\$ -	\$ -
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	\$ 40.41	\$ 42.06	\$ 84.60	\$ -	\$ -
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,753.36	\$ 1,790.81	\$ 1,779.07	\$ -	\$ -
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 231.76	\$ 197.44	\$ 257.75	\$ 300	\$ 300

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11-66435-00-677400-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
11-66475-00-677400-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,598.33	\$ -	\$ -	\$ -
Total for ACTIVITY 677400(WAREHOUSE)	\$ 119,681.33	\$ 125,394.64	\$ 121,921.20	\$ 95,268	\$ 95,268
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER	\$ 107,508.00	\$ 109,128.00	\$ 110,760.00	\$ 112,416	\$ 112,416
11-52120-00-683000-5000 CLASSIFIED CLERICAL	\$ 100,799.00	\$ 105,864.00	\$ 106,795.00	\$ 108,398	\$ 108,398
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	\$ 152,868.00	\$ 154,780.00	\$ 163,350.70	\$ 162,500	\$ 162,500
11-52190-00-683000-5000 CLASSIFIED OVERTIME	\$ 245,681.75	\$ 160,192.45	\$ 26,926.32	\$ 140,000	\$ 140,000
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	\$ 1,856.95	\$ 574.67	\$ -	\$ 800	\$ 800
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	\$ 276.00	\$ 66.00	\$ -	\$ 500	\$ 500
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN	\$ 3,625.44	\$ 1,665.01	\$ -	\$ 2,000	\$ 2,000
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	\$ 65,890.70	\$ 73,259.53	\$ 78,818.43	\$ -	\$ -
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 34,662.10	\$ 30,676.51	\$ 25,189.63	\$ -	\$ -
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 8,106.56	\$ 7,174.36	\$ 5,891.12	\$ -	\$ -
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	\$ 55,841.90	\$ 65,203.27	\$ 70,551.70	\$ -	\$ -
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	\$ 279.50	\$ 247.26	\$ 564.28	\$ -	\$ -
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	\$ 13,378.13	\$ 11,531.43	\$ 8,796.96	\$ -	\$ -
11-64510-00-683000-5000 SUPPLY INVENTORIES	\$ 6,887.88	\$ 420.48	\$ -	\$ 500	\$ 500
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 455.49	\$ -	\$ 236.16	\$ 300	\$ 300
11-65620-00-683000-5000 EQUIPMENT RENT/LEASE	\$ 1,968.00	\$ 3.10	\$ -	\$ 1,500	\$ 1,500
11-65650-00-683000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 469.76	\$ -	\$ -
Total for ACTIVITY 683000(CIVIC CENTER - FIL	\$ 801,585.40	\$ 720,786.07	\$ 598,350.06	\$ 528,914	\$ 528,914
11-64510-00-696199-5000 SUPPLY INVENTORIES	\$ 959.74	\$ 1,811.08	\$ 1,248.30	\$ 2,500	\$ 2,500
11-64550-00-696199-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,279.02	\$ -	\$ -	\$ -	\$ -
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 1,616.26	\$ 3,185.52	\$ -	\$ 3,500	\$ 3,500
11-66120-00-696199-5000 SITE IMPROVEMENTS	\$ 448.33	\$ -	\$ -	\$ -	\$ -
11-66475-00-696199-5000 NEW EQUIP N-I (NON GASB)	\$ 1,827.80	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 696199(ATHLETIC FACILITIE	\$ 7,131.15	\$ 4,996.60	\$ 1,248.30	\$ 6,000	\$ 6,000
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	\$ 10,000.00	\$ 815.00	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 714089(PAC FACILITY FEE)	\$ 10,000.00	\$ 815.00	\$ -	\$ 5,000	\$ 5,000
11-97310-00-714999-5000 INTERFUND TRANSFER	\$ -	\$ 491,701.00	\$ 248,232.00	\$ -	\$ 250,000
Total for ACTIVITY 714999(COC IMPR PROJ - PR	\$ -	\$ 491,701.00	\$ 248,232.00	\$ -	\$ 250,000
Total for LOCATION 5000	\$ 6,477,072.63	\$ 6,595,979.74	\$ 6,127,329.71	\$ 5,015,045	\$ 5,251,920
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	\$ 7,532.16	\$ 12,703.63	\$ 5,248.35	\$ 18,000	\$ 18,000
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	\$ 1,294.46	\$ 1,485.49	\$ 611.06	\$ -	\$ -
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	\$ 467.00	\$ 787.62	\$ 325.38	\$ -	\$ -
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE	\$ 109.22	\$ 184.22	\$ 76.09	\$ -	\$ -
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	\$ 3.77	\$ 6.36	\$ 2.62	\$ -	\$ -
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	\$ 164.57	\$ 273.13	\$ 113.35	\$ -	\$ -
11-65130-00-490000-6000 CONTRACT SERVICES	\$ 3,837.50	\$ 5,452.50	\$ 3,070.00	\$ 1,000	\$ 1,000
Total for ACTIVITY 490000(INTERDISCIPLINARY	\$ 13,408.68	\$ 20,892.95	\$ 9,446.85	\$ 19,000	\$ 19,000
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	\$ 201,267.00	\$ 160,005.28	\$ 159,155.52	\$ 181,613	\$ 181,613
11-51490-00-673000-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 272.88	\$ -	\$ -
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER	\$ 180,102.02	\$ 296,202.42	\$ 292,386.88	\$ 227,303	\$ 227,303
11-52120-00-673000-6000 CLASSIFIED CLERICAL	\$ 280,298.91	\$ 272,527.27	\$ 300,193.21	\$ 453,379	\$ 463,084
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	\$ 480,415.66	\$ 454,025.11	\$ 415,754.27	\$ 284,312	\$ 285,789
11-52190-00-673000-6000 CLASSIFIED OVERTIME	\$ 805.50	\$ 1,173.21	\$ 5,635.45	\$ -	\$ -
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	\$ 207.71	\$ 826.99	\$ 157.95	\$ -	\$ -
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	\$ 78.08	\$ 132.77	\$ 756.40	\$ -	\$ -
11-52194-00-673000-6000 CLASS ADMIN MERIT/ADD'L RES	\$ 13,169.20	\$ 1,169.20	\$ -	\$ -	\$ -
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN	\$ 60,658.54	\$ 19,234.26	\$ 525.00	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52398-00-673000-6000 HOURLY CLASSIFIED ADMINISTR	\$ 267.43	\$ -	\$ -	\$ -	\$ -
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	\$ 174,647.27	\$ 205,560.77	\$ 207,907.75	\$ -	\$ -
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS	\$ 36,352.68	\$ 31,554.58	\$ 32,703.82	\$ -	\$ -
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 58,925.56	\$ 64,460.13	\$ 61,656.14	\$ -	\$ -
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E	\$ 7,260.50	\$ 4,919.69	\$ 5,694.92	\$ -	\$ -
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 13,780.89	\$ 15,394.61	\$ 14,480.06	\$ -	\$ -
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED	\$ 2,997.38	\$ 2,374.14	\$ 2,265.07	\$ -	\$ -
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	\$ 130,434.47	\$ 127,104.99	\$ 123,111.02	\$ -	\$ -
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL	\$ 2,398.10	\$ 1,632.99	\$ 13,041.59	\$ -	\$ -
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	\$ 510.83	\$ 535.83	\$ 1,108.98	\$ -	\$ -
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	\$ 100.57	\$ 79.99	\$ 254.43	\$ -	\$ -
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	\$ 22,681.03	\$ 23,373.91	\$ 22,443.60	\$ -	\$ -
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL	\$ 4,397.74	\$ 3,440.09	\$ 3,443.63	\$ -	\$ -
11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES	\$ 8,508.80	\$ 8,921.90	\$ 8,246.53	\$ -	\$ -
11-53730-00-673000-6000 CIL OTHER CERTIFICATED EMPL	\$ 5,737.20	\$ 3,925.50	\$ -	\$ -	\$ -
11-53830-00-673000-6000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10.90	\$ -	\$ -
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,392.38	\$ 3,052.11	\$ 2,526.36	\$ 3,500	\$ 3,500
11-65130-00-673000-6000 CONTRACT SERVICES	\$ 49,313.92	\$ 49,947.24	\$ 36,993.72	\$ 43,500	\$ 43,500
11-65210-00-673000-6000 MILEAGE	\$ 636.46	\$ 487.08	\$ 28.39	\$ 400	\$ 400
11-65220-00-673000-6000 CONFERENCES	\$ 5,571.24	\$ 4,131.87	\$ -	\$ 4,000	\$ 4,000
11-65310-00-673000-6000 MEMBERSHIPS	\$ 357.00	\$ 357.00	\$ 385.56	\$ 350	\$ 350
11-65340-00-673000-6000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ 24,400	\$ 24,400
11-65550-00-673000-6000 LAUNDRY & CLEANING	\$ -	\$ 499.95	\$ -	\$ -	\$ -
11-65810-00-673000-6000 SOFTWARE LICENSING	\$ -	\$ 336.00	\$ 372.00	\$ -	\$ -
11-65830-00-673000-6000 ONLINE TRAINING	\$ -	\$ 500.00	\$ 5,066.00	\$ 1,000	\$ 1,000
11-65840-00-673000-6000 FINGERPRINTS	\$ 25,089.00	\$ 23,186.00	\$ 9,166.00	\$ 61,000	\$ 61,000
11-65841-00-673000-6000 PHYSICALS	\$ 19,056.50	\$ 5,718.55	\$ 18,502.89	\$ 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	\$ -	\$ 406.50	\$ 721.15	\$ 1,000	\$ 1,000

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65850-00-673000-6000 POSTAGE	\$ 40.62	\$ 31.95	\$ 181.05	\$ -	\$ -
11-65860-00-673000-6000 ADVERTISING	\$ 60,897.49	\$ 48,152.00	\$ 68,916.00	\$ 60,000	\$ 60,000
11-65890-00-673000-6000 OTHER EXPENSES	\$ 2,963.26	\$ 539.91	\$ 47.32	\$ 1,300	\$ 1,300
11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB)	\$ 1,249.22	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 1,855,570.16	\$ 1,835,921.79	\$ 1,814,112.44	\$ 1,373,557	\$ 1,384,739
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN	\$ 480.13	\$ 609.26	\$ 6,267.39	\$ 10,000	\$ 10,000
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	\$ 75.41	\$ 53.53	\$ 178.81	\$ -	\$ -
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 29.77	\$ 37.77	\$ 388.59	\$ -	\$ -
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 6.97	\$ 8.83	\$ 90.88	\$ -	\$ -
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	\$ 0.24	\$ 0.29	\$ 28.00	\$ -	\$ -
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	\$ 10.49	\$ 13.10	\$ 135.35	\$ -	\$ -
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 495.49	\$ -	\$ -	\$ -	\$ -
11-65130-00-673010-6000 CONTRACT SERVICES	\$ 4,040.00	\$ 11,002.48	\$ 6,350.50	\$ 500	\$ 500
11-65220-00-673010-6000 CONFERENCES	\$ 2,215.30	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 673010(HR - DISABILITY AC	\$ 7,353.80	\$ 11,725.26	\$ 13,439.52	\$ 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	\$ 2,210.64	\$ 2,215.39	\$ 2,500	\$ 2,500
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	\$ 13,620.69	\$ 8,689.65	\$ 9,590.41	\$ 15,000	\$ 15,000
Total for ACTIVITY 673015(HR - WORKPLACE SAF	\$ 18,478.71	\$ 10,900.29	\$ 11,805.80	\$ 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	\$ 159,864.41	\$ 43,555.40	\$ 24,969.50	\$ 4,400	\$ 4,400

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 673020(HR EMPLOYEE LIABIL	\$ 159,864.41	\$ 43,555.40	\$ 24,969.50	\$ 12,000	\$ 12,000
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	\$ 18,000.00	\$ -	\$ 18,000.00	\$ 12,000	\$ 12,000
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED	\$ 260.98	\$ -	\$ 261.03	\$ -	\$ -
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	\$ 9.10	\$ -	\$ 79.88	\$ -	\$ -
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL	\$ 391.27	\$ -	\$ 388.79	\$ -	\$ -
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR	\$ 48.80	\$ -	\$ 117.25	\$ -	\$ -
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	\$ 34,950.12	\$ 28,147.13	\$ 78,958.84	\$ 10,000	\$ 10,000
Total for ACTIVITY 673030(COLLECTIVE BARGAIN	\$ 53,660.27	\$ 28,147.13	\$ 97,805.79	\$ 22,000	\$ 22,000
11-65890-00-673100-6000 OTHER EXPENSES	\$ 7,725.38	\$ 499.21	\$ 3,095.46	\$ 2,000	\$ 2,000
Total for ACTIVITY 673100(CLASSIFIED APPRECI	\$ 7,725.38	\$ 499.21	\$ 3,095.46	\$ 2,000	\$ 2,000
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,988.53	\$ -	\$ -	\$ -
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 907.44	\$ -	\$ -	\$ -
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPER	\$ 103,854.96	\$ 105,406.20	\$ 107,002.08	\$ 76,932	\$ 76,932
11-52120-00-675000-6000 CLASSIFIED CLERICAL	\$ 20,535.12	\$ 21,629.16	\$ 22,716.72	\$ 63,498	\$ 63,498
11-52320-00-675000-6000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,813.00	\$ -	\$ -	\$ -
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	\$ -	\$ 314.89	\$ -	\$ -	\$ -
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	\$ 22,467.19	\$ 25,052.58	\$ 26,851.83	\$ -	\$ -
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,505.17	\$ 7,652.70	\$ 7,781.51	\$ -	\$ -
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,755.30	\$ 1,816.02	\$ 1,819.82	\$ -	\$ -
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 41.98	\$ -	\$ -	\$ -
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	\$ 20,196.00	\$ 20,907.50	\$ 20,989.80	\$ -	\$ -
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	\$ 60.48	\$ 62.64	\$ 129.03	\$ -	\$ -
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	\$ -	\$ 1.45	\$ -	\$ -	\$ -
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	\$ 2,717.81	\$ 2,770.36	\$ 2,801.91	\$ -	\$ -
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 62.26	\$ -	\$ -	\$ -
11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 11.92	\$ -	\$ -	\$ -
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 175	\$ 175

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,264.49	\$ 5,241.56	\$ 3,687.21	\$ 10,000	\$ 10,000
11-65110-00-675000-6000 CONSULTANTS	\$ 3,850.00	\$ 4,120.00	\$ 6,370.00	\$ 6,000	\$ 6,000
11-65130-00-675000-6000 CONTRACT SERVICES	\$ 15,053.67	\$ 13,871.44	\$ 9,132.39	\$ -	\$ -
11-65220-00-675000-6000 CONFERENCES	\$ 495.00	\$ 729.14	\$ -	\$ -	\$ -
11-65890-00-675000-6000 OTHER EXPENSES	\$ 12,984.83	\$ 2,643.62	\$ 1,182.86	\$ 13,000	\$ 13,000
11-66475-00-675000-6000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 298.81	\$ -	\$ -
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	\$ 214,740.02	\$ 217,044.39	\$ 210,763.97	\$ 169,605	\$ 169,605
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65890-00-675050-6000 OTHER EXPENSES	\$ 777.58	\$ 1,611.71	\$ -	\$ 4,800	\$ 4,800
Total for ACTIVITY 675050(NEW FACULTY ORIENT	\$ 777.58	\$ 1,611.71	\$ -	\$ 5,300	\$ 5,300
Total for LOCATION 6000	\$ 2,331,579.01	\$ 2,170,298.13	\$ 2,185,439.33	\$ 1,631,462	\$ 1,642,644
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER	\$ 62,752.29	\$ 63,594.00	\$ 64,548.00	\$ 76,436	\$ 76,436
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	\$ 79,925.30	\$ 79,277.80	\$ 50,323.17	\$ 65,498	\$ 67,679
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	\$ 243.18	\$ 81.06	\$ -	\$ -	\$ -
11-52398-00-660200-7000 HOURLY CLASSIFIED ADMINISTR	\$ 16,087.50	\$ 5,531.25	\$ -	\$ -	\$ -
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	\$ 25,721.91	\$ 28,175.74	\$ 23,778.27	\$ -	\$ -
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,417.49	\$ 7,301.25	\$ 5,777.13	\$ -	\$ -
11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,329.83	\$ 2,182.49	\$ 1,717.01	\$ -	\$ -
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	\$ 13,817.60	\$ 14,076.60	\$ 8,703.83	\$ -	\$ -
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	\$ 80.33	\$ 75.29	\$ 110.21	\$ -	\$ -
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	\$ 3,474.40	\$ 3,192.24	\$ 2,481.13	\$ -	\$ -
11-53720-00-660200-7000 CIL CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.01	\$ -	\$ -
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	\$ 503.63	\$ 755.20	\$ 186.48	\$ 500	\$ 500
11-65130-00-660200-7000 CONTRACT SERVICES	\$ -	\$ 78,639.93	\$ 88,090.30	\$ -	\$ -
11-65210-00-660200-7000 MILEAGE	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65220-00-660200-7000 CONFERENCES	\$ 12,653.13	\$ 5,838.00	\$ 927.60	\$ 5,100	\$ 5,100
11-65850-00-660200-7000 POSTAGE	\$ 1,507.38	\$ 689.77	\$ 71.18	\$ 200	\$ 200

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65860-00-660200-7000 ADVERTISING	\$ 167.80	\$ 168.40	\$ 174.70	\$ 100	\$ 100
Total for ACTIVITY 660200(BUSINESS SERVICES)	\$ 226,681.77	\$ 289,579.02	\$ 246,889.02	\$ 148,034	\$ 150,215
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	\$ 93,372.83	\$ 94,702.40	\$ 94,022.40	\$ 94,022	\$ 94,502
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	\$ 16,827.59	\$ 18,676.25	\$ 19,462.68	\$ -	\$ -
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,739.48	\$ 5,786.20	\$ 5,820.86	\$ -	\$ -
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,342.28	\$ 1,353.25	\$ 1,361.35	\$ -	\$ -
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	\$ 18,129.00	\$ 18,676.20	\$ 19,079.40	\$ -	\$ -
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	\$ 46.48	\$ 46.68	\$ 113.08	\$ -	\$ -
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	\$ 2,052.80	\$ 2,036.14	\$ 2,030.87	\$ -	\$ -
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	\$ 527.26	\$ 1,168.93	\$ 206.96	\$ 1,000	\$ 1,000
Total for ACTIVITY 660240(BUDGET DEVELOPMENT)	\$ 138,037.72	\$ 142,446.05	\$ 142,097.60	\$ 95,522	\$ 96,002
Total for LOCATION 7000	\$ 364,719.49	\$ 432,025.07	\$ 388,986.62	\$ 243,556	\$ 246,217
11-52120-00-613000-8000 CLASSIFIED CLERICAL	\$ 138,672.13	\$ 130,063.70	\$ 131,719.20	\$ 210,630	\$ 210,630
11-52190-00-613000-8000 CLASSIFIED OVERTIME	\$ 38.61	\$ 3,277.02	\$ 6,800.56	\$ 3,500	\$ 3,500
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	\$ 2,387.74	\$ 2,902.00	\$ -	\$ -	\$ -
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN	\$ 5,885.63	\$ 4,678.80	\$ -	\$ -	\$ -
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	\$ 24,998.07	\$ 25,593.49	\$ 27,265.96	\$ -	\$ -
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,282.39	\$ 8,323.55	\$ 8,579.29	\$ -	\$ -
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,170.88	\$ 2,001.01	\$ 2,006.47	\$ -	\$ -
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	\$ 11,886.90	\$ 16,925.60	\$ 16,165.00	\$ -	\$ -
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	\$ 72.88	\$ 69.06	\$ 151.25	\$ -	\$ -
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	\$ 3,210.01	\$ 3,029.91	\$ 2,992.04	\$ -	\$ -
11-53720-00-613000-8000 CIL CLASSIFIED EMPLOYEES	\$ 3,890.88	\$ -	\$ -	\$ -	\$ -
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 10,711.24	\$ 7,461.15	\$ 5,144.64	\$ 10,700	\$ 10,700
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,241.75	\$ 360.00	\$ -	\$ 10,000	\$ 10,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	\$ 216,449.11	\$ 204,685.29	\$ 200,824.41	\$ 240,330	\$ 240,330
11-52120-00-670080-8000 CLASSIFIED CLERICAL	\$ 10,000.58	\$ 14,330.31	\$ 15,125.45	\$ 15,957	\$ 15,957
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	\$ 15,192.50	\$ 17,861.00	\$ -	\$ 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	\$ 625.36	\$ 888.48	\$ 937.77	\$ -	\$ -
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 186.79	\$ 207.79	\$ 219.32	\$ -	\$ -
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	\$ 6.40	\$ 7.16	\$ 15.31	\$ -	\$ -
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	\$ 611.44	\$ 692.11	\$ 326.67	\$ -	\$ -
Total for ACTIVITY 670080(UNIVERSITY CENTER:	\$ 29,418.83	\$ 33,986.85	\$ 16,624.52	\$ 33,207	\$ 33,207
11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	\$ 158,162.76	\$ 19,574.87	\$ -	\$ -	\$ -
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	\$ 91,060.20	\$ 142,800.00	\$ 144,901.20	\$ 147,033	\$ 147,033
11-52120-00-670400-8000 CLASSIFIED CLERICAL	\$ 100,070.77	\$ 101,735.55	\$ 106,632.52	\$ 123,411	\$ 123,411
11-52121-00-670400-8000 CLASSIFIED CONFIDENTIAL	\$ 89,643.40	\$ 7,962.90	\$ -	\$ 100,343	\$ -
11-52320-00-670400-8000 SHORT TERM EMPLOYEES-NON IN	\$ 1,444.25	\$ -	\$ -	\$ 3,200	\$ 3,200
11-53130-00-670400-8000 STRS OTHER CERTIFICATED	\$ 25,748.82	\$ 3,347.30	\$ -	\$ -	\$ -
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	\$ 50,711.54	\$ 49,795.14	\$ 52,067.47	\$ -	\$ -
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 15,925.73	\$ 13,389.44	\$ 13,714.37	\$ -	\$ -
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,004.47	\$ 3,644.53	\$ 3,603.03	\$ -	\$ -
11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	\$ 2,260.89	\$ 283.83	\$ -	\$ -	\$ -
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	\$ 24,854.95	\$ 18,998.92	\$ 19,248.36	\$ -	\$ -
11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	\$ 12,826.70	\$ (1,790.00)	\$ -	\$ -	\$ -
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	\$ 138.12	\$ 125.56	\$ 256.19	\$ -	\$ -
11-53531-00-670400-8000 SUI OTHER CERTIFICATED	\$ 77.95	\$ 9.79	\$ -	\$ -	\$ -
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	\$ 6,165.55	\$ 5,428.59	\$ 5,433.14	\$ -	\$ -
11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	\$ 3,455.67	\$ 420.87	\$ -	\$ -	\$ -
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	\$ -	\$ 4,741.65	\$ 4,000.15	\$ 3,225	\$ 3,225
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,552.16	\$ 65.54	\$ -	\$ 1,930	\$ 1,930
11-65130-00-670400-8000 CONTRACT SERVICES	\$ 1,325.25	\$ 1,511.20	\$ 1,423.40	\$ 11,333	\$ 11,333

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65210-00-670400-8000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65220-00-670400-8000 CONFERENCES	\$ 7,415.18	\$ 1,046.19	\$ 338.49	\$ 7,042	\$ 7,042
11-65310-00-670400-8000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 572	\$ 572
11-65810-00-670400-8000 SOFTWARE LICENSING	\$ 9,500.00	\$ 9,500.00	\$ 9,725.00	\$ 9,500	\$ 9,500
11-65850-00-670400-8000 POSTAGE	\$ 7.83	\$ -	\$ -	\$ 300	\$ 300
11-65890-00-670400-8000 OTHER EXPENSES	\$ 232.97	\$ 52.22	\$ -	\$ 540	\$ 540
11-97310-00-670400-8000 INTERFUND TRANSFER	\$ 374,616.09	\$ 461,868.94	\$ 422,857.64	\$ 511,153	\$ 519,397
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 981,201.25	\$ 844,513.03	\$ 784,200.96	\$ 920,082	\$ 827,983
11-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 731.99	\$ 11,203.54	\$ -	\$ -
11-65810-00-677210-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ 5,985.19	\$ -	\$ -
11-66450-00-677210-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 52,453.24	\$ -	\$ -	\$ -
11-66455-00-677210-8000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 728.00	\$ -	\$ -
11-66475-00-677210-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 17,887.45	\$ -	\$ -
11-66480-00-677210-8000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ 699.00	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 53,185.23	\$ 36,503.18	\$ -	\$ -
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER	\$ 132,636.00	\$ 134,628.00	\$ 45,548.00	\$ 142,536	\$ 142,536
11-52120-00-678000-8000 CLASSIFIED CLERICAL	\$ 692,560.52	\$ 747,376.80	\$ 832,741.70	\$ 827,874	\$ 827,874
11-52190-00-678000-8000 CLASSIFIED OVERTIME	\$ 2,264.13	\$ 1,481.87	\$ 1,645.40	\$ 3,000	\$ 3,000
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	\$ 597.77	\$ 262.76	\$ 1,879.04	\$ -	\$ -
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	\$ 149,816.73	\$ 173,151.44	\$ 182,194.91	\$ -	\$ -
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 51,690.29	\$ 53,603.44	\$ 54,766.00	\$ -	\$ -
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 12,088.91	\$ 12,793.79	\$ 12,808.23	\$ -	\$ -
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	\$ 87,543.68	\$ 89,237.15	\$ 94,033.10	\$ -	\$ -
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	\$ 416.97	\$ 441.24	\$ 902.72	\$ -	\$ -
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	\$ 18,084.75	\$ 19,000.62	\$ 19,047.19	\$ -	\$ -
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 855.10	\$ 625.51	\$ 37.39	\$ 900	\$ 900
11-65130-00-678000-8000 CONTRACT SERVICES	\$ 1,650.00	\$ -	\$ -	\$ -	\$ -
11-65830-00-678000-8000 ONLINE TRAINING	\$ -	\$ 3,871.31	\$ 3,902.69	\$ 6,500	\$ 6,500

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-65890-00-678000-8000 OTHER EXPENSES	\$ 50.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 678000(COMPUTER CENTER (M	\$ 1,150,254.85	\$ 1,236,473.93	\$ 1,249,506.37	\$ 980,810	\$ 980,810
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER	\$ 68,136.24	\$ 92,476.37	\$ 118,995.48	\$ 114,404	\$ 114,404
11-52120-00-678100-8000 CLASSIFIED CLERICAL	\$ 239,649.50	\$ 339,181.63	\$ 347,653.37	\$ 83,153	\$ 83,153
11-52190-00-678100-8000 CLASSIFIED OVERTIME	\$ -	\$ (57.05)	\$ -	\$ 1,417	\$ 1,417
11-52191-00-678100-8000 PPT ADDITIONAL HOURS	\$ 233.25	\$ -	\$ -	\$ -	\$ -
11-52310-00-678100-8000 COLLEGE ASSIST., NON-INSTR.	\$ 8,930.79	\$ -	\$ -	\$ -	\$ -
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	\$ 55,520.39	\$ 85,127.21	\$ 96,596.34	\$ -	\$ -
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 17,814.41	\$ 24,942.72	\$ 26,032.30	\$ -	\$ -
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,436.07	\$ 6,192.85	\$ 6,785.73	\$ -	\$ -
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	\$ 38,529.34	\$ 51,583.85	\$ 55,071.70	\$ -	\$ -
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	\$ 153.02	\$ 213.60	\$ 476.98	\$ -	\$ -
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	\$ 6,920.64	\$ 9,280.64	\$ 10,079.71	\$ -	\$ -
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,733.20	\$ 1,862.39	\$ 855.01	\$ 2,000	\$ 2,000
11-65210-00-678100-8000 MILEAGE	\$ 92.71	\$ 150.06	\$ -	\$ 300	\$ 300
11-65220-00-678100-8000 CONFERENCES	\$ 9,373.56	\$ 8,767.05	\$ 785.00	\$ 2,248	\$ 2,248
11-65310-00-678100-8000 MEMBERSHIPS	\$ 196.01	\$ 196.01	\$ 496.01	\$ -	\$ -
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,685.44	\$ 1,808.44	\$ 1,088.06	\$ 3,000	\$ 3,000
11-65830-00-678100-8000 ONLINE TRAINING	\$ 4,140.00	\$ -	\$ -	\$ -	\$ -
11-65860-00-678100-8000 ADVERTISING	\$ 6,000.00	\$ (726.54)	\$ -	\$ -	\$ -
11-66330-00-678100-8000 PERIODICALS/MAGAZINES	\$ -	\$ -	\$ -	\$ 52	\$ 52
Total for ACTIVITY 678100(INFORMATION TECHNO	\$ 468,544.57	\$ 620,999.23	\$ 664,915.69	\$ 206,574	\$ 206,574
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER	\$ 76,334.40	\$ 77,480.16	\$ 84,885.44	\$ 111,672	\$ 123,120
11-52120-00-678200-8000 CLASSIFIED CLERICAL	\$ 563,107.63	\$ 574,884.00	\$ 588,731.78	\$ 757,346	\$ 720,898
11-52190-00-678200-8000 CLASSIFIED OVERTIME	\$ 2,186.44	\$ 763.50	\$ 713.46	\$ 2,600	\$ 2,600
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	\$ 1,589.31	\$ 3,796.48	\$ 4,365.66	\$ 7,437	\$ 7,437
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	\$ 8,277.50	\$ 1,625.00	\$ 3,757.00	\$ -	\$ -
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN	\$ 255.75	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	\$ 115,780.79	\$ 129,331.01	\$ 140,244.51	\$ -	\$ -
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 39,487.33	\$ 39,888.72	\$ 41,212.01	\$ -	\$ -
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYEES	\$ 9,234.73	\$ 9,328.78	\$ 9,638.19	\$ -	\$ -
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	\$ 106,036.10	\$ 106,332.30	\$ 109,975.90	\$ -	\$ -
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	\$ 318.71	\$ 321.65	\$ 699.53	\$ -	\$ -
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	\$ 14,233.75	\$ 14,158.91	\$ 14,740.92	\$ -	\$ -
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,653.41	\$ 945.10	\$ 908.68	\$ 2,000	\$ 2,000
11-65210-00-678200-8000 MILEAGE	\$ -	\$ 5.69	\$ -	\$ 100	\$ 100
11-65220-00-678200-8000 CONFERENCES	\$ 2,001.51	\$ 4,915.57	\$ 750.00	\$ 1,000	\$ 1,000
11-65621-00-678200-8000 OTHER RENT/LEASE	\$ 3,100.00	\$ 3,100.00	\$ 2,325.00	\$ 4,570	\$ 4,570
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAIR	\$ 8,492.32	\$ 4,580.20	\$ 4,736.82	\$ 10,000	\$ 10,000
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 952,089.68	\$ 971,457.07	\$ 1,007,684.90	\$ 896,725	\$ 871,725
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,069.46	\$ 1,269.47	\$ 10,530.26	\$ 2,500	\$ 2,500
11-65130-00-678201-8000 CONTRACT SERVICES	\$ 178,066.86	\$ 168,598.60	\$ 191,853.38	\$ 10,500	\$ 10,500
11-65610-00-678201-8000 BUILDING RENT/LEASE	\$ 15,600.00	\$ 15,000.00	\$ 14,400.00	\$ 14,400	\$ 14,400
11-65620-00-678201-8000 EQUIPMENT RENT/LEASE	\$ 314.60	\$ -	\$ -	\$ -	\$ -
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAIR	\$ 194,344.93	\$ 196,418.62	\$ 206,934.17	\$ 237,251	\$ 237,251
11-65810-00-678201-8000 SOFTWARE LICENSING	\$ 77,054.79	\$ 32,002.38	\$ 76,568.38	\$ 242,402	\$ 242,402
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	\$ 28,882.73	\$ -	\$ 46,641.56	\$ -	\$ -
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ 23,832.00	\$ 25,024	\$ 25,024
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 2,520.70	\$ -	\$ -
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 1,697.19	\$ 68,180	\$ 68,180
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	\$ 51,619.31	\$ 67,856.43	\$ 148,362.07	\$ 36,865	\$ 36,865
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	\$ 268,577.25	\$ 302,153.99	\$ 243,354.78	\$ 379,109	\$ 379,109
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 816,529.93	\$ 783,299.49	\$ 966,694.49	\$ 1,016,231	\$ 1,016,231
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER	\$ 121,296.00	\$ 123,120.00	\$ 68,572.33	\$ 142,536	\$ 142,536
11-52120-00-678300-8000 CLASSIFIED CLERICAL	\$ 434,946.18	\$ 403,113.00	\$ 447,104.83	\$ 702,605	\$ 702,605
11-52190-00-678300-8000 CLASSIFIED OVERTIME	\$ 738.40	\$ 4,561.30	\$ 5,303.51	\$ 1,000	\$ 1,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	\$ 100,151.76	\$ 103,778.36	\$ 106,579.59	\$ -	\$ -
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 33,856.13	\$ 31,960.57	\$ 31,402.33	\$ -	\$ -
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,917.93	\$ 7,474.64	\$ 7,344.08	\$ -	\$ -
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	\$ 92,732.66	\$ 94,182.33	\$ 92,385.62	\$ -	\$ -
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	\$ 273.04	\$ 257.87	\$ 492.07	\$ -	\$ -
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	\$ 12,164.83	\$ 11,412.14	\$ 11,253.22	\$ -	\$ -
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,543.23	\$ 669.93	\$ 772.73	\$ 2,000	\$ 2,000
11-65130-00-678300-8000 CONTRACT SERVICES	\$ 4,200.00	\$ -	\$ -	\$ -	\$ -
11-65210-00-678300-8000 MILEAGE	\$ 46.11	\$ 124.20	\$ -	\$ 100	\$ 100
11-65220-00-678300-8000 CONFERENCES	\$ 3,777.09	\$ 2,074.90	\$ 500.00	\$ 500	\$ 500
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 697.00	\$ -	\$ -	\$ 2,420	\$ 2,420
11-65891-00-678300-8000 OTHER EXPENSES, SPECIAL	\$ (1,440.00)	\$ (1,440.00)	\$ -	\$ -	\$ -
Total for ACTIVITY 678300(SYSTEM ADMINISTRAT	\$ 812,900.36	\$ 781,289.24	\$ 771,710.31	\$ 851,161	\$ 851,161
11-65130-00-678500-8000 CONTRACT SERVICES	\$ 6,754.50	\$ 1,125.00	\$ 20,219.00	\$ 3,209	\$ 3,209
11-65220-00-678500-8000 CONFERENCES	\$ 5,677.63	\$ 1,428.63	\$ 2,050.00	\$ 5,000	\$ 5,000
11-65650-00-678500-8000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,345.00	\$ -	\$ -	\$ -
11-65810-00-678500-8000 SOFTWARE LICENSING	\$ 111,715.81	\$ 122,916.43	\$ 108,376.54	\$ 128,000	\$ 128,000
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB	\$ 455,000.39	\$ 470,031.33	\$ 470,772.04	\$ 512,000	\$ 512,000
Total for ACTIVITY 678500(DATATEL)	\$ 579,148.33	\$ 597,846.39	\$ 601,417.58	\$ 648,209	\$ 648,209
11-97310-00-679000-8000 INTERFUND TRANSFER	\$ 62,101.82	\$ 41,856.03	\$ 47,847.05	\$ 39,285	\$ 39,402
Total for ACTIVITY 679000(INSTITUTION EFFECT	\$ 62,101.82	\$ 41,856.03	\$ 47,847.05	\$ 39,285	\$ 39,402
11-52191-00-683000-8000 PPT ADDITIONAL HOURS	\$ (4.88)	\$ 136.72	\$ -	\$ -	\$ -
11-53220-00-683000-8000 PERS CLASSIFIED EMPLOYEES	\$ (0.68)	\$ 26.97	\$ -	\$ -	\$ -
11-53320-00-683000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ (0.30)	\$ 8.49	\$ -	\$ -	\$ -
11-53360-00-683000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ (0.07)	\$ 1.98	\$ -	\$ -	\$ -
11-53520-00-683000-8000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.07	\$ -	\$ -	\$ -
11-53620-00-683000-8000 W/C CLASSIFIED EMPLOYEES	\$ (0.11)	\$ 2.94	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 683000(CIVIC CENTER - FIL	\$ (6.04)	\$ 177.17	\$ -	\$ -	\$ -
11-51220-00-683100-8000 AC.ADMIN. (VPs & DEANS)	\$ 7,531.56	\$ 932.14	\$ -	\$ -	\$ -
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPER	\$ 50,947.20	\$ 51,710.40	\$ 52,488.00	\$ 57,644	\$ 57,644
11-52120-00-683100-8000 CLASSIFIED CLERICAL	\$ 62,095.27	\$ 47,894.25	\$ 59,347.45	\$ 61,788	\$ 61,788
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	\$ 9,380.25	\$ 9,807.50	\$ -	\$ 11,500	\$ 11,500
11-53130-00-683100-8000 STRS OTHER CERTIFICATED	\$ 1,226.22	\$ 159.40	\$ -	\$ -	\$ -
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	\$ 15,393.82	\$ 13,903.40	\$ 16,891.82	\$ -	\$ -
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,057.91	\$ 6,109.53	\$ 6,859.90	\$ -	\$ -
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,707.24	\$ 1,498.97	\$ 1,677.90	\$ -	\$ -
11-53370-00-683100-8000 MEDICARE OTHER CERTIFICATED	\$ 107.63	\$ 13.52	\$ -	\$ -	\$ -
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	\$ 1,009.70	\$ 1,004.90	\$ 872.00	\$ -	\$ -
11-53430-00-683100-8000 H/W OTHER CERTIFICATED EMPL	\$ 610.80	\$ -	\$ -	\$ -	\$ -
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	\$ 57.88	\$ 50.59	\$ 115.22	\$ -	\$ -
11-53531-00-683100-8000 SUI OTHER CERTIFICATED	\$ 3.72	\$ 0.47	\$ -	\$ -	\$ -
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	\$ 2,674.36	\$ 2,352.36	\$ 2,415.71	\$ -	\$ -
11-53630-00-683100-8000 W/C OTHER CERTIFICATED EMPL	\$ 164.52	\$ 20.04	\$ -	\$ -	\$ -
11-53720-00-683100-8000 CIL CLASSIFIED EMPLOYEES	\$ 2,415.70	\$ 2,415.70	\$ 2,174.13	\$ -	\$ -
11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 227.44	\$ -	\$ 1,923.05	\$ 1,000	\$ 1,000
11-65210-00-683100-8000 MILEAGE	\$ 63.22	\$ -	\$ -	\$ 500	\$ 500
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 2,615.21	\$ 2,615.21	\$ 3,135.64	\$ 4,000	\$ 4,000
11-65850-00-683100-8000 POSTAGE	\$ 17,661.75	\$ 18,812.41	\$ -	\$ 18,000	\$ 18,000
11-65860-00-683100-8000 ADVERTISING	\$ 10,812.83	\$ 10,007.97	\$ 7,484.56	\$ 20,000	\$ 20,000
11-65880-00-683100-8000 PRINTING	\$ 12,929.65	\$ 6,910.22	\$ -	\$ 17,500	\$ 17,500
11-65890-00-683100-8000 OTHER EXPENSES	\$ 328.50	\$ 117.16	\$ -	\$ 500	\$ 500
Total for ACTIVITY 683100(UNIVERSITY CENTER)	\$ 207,022.38	\$ 176,336.14	\$ 155,385.38	\$ 192,432	\$ 192,432
Total for LOCATION 8000	\$ 6,275,655.07	\$ 6,346,105.09	\$ 6,503,314.84	\$ 6,025,046	\$ 5,908,064
11-51220-00-638006-8100 AC.ADMIN. (VPs & DEANS)	\$ 24,834.60	\$ 14,700.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53230-00-638006-8100 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,485.51	\$ 2,898.98	\$ -	\$ -	\$ -
11-53330-00-638006-8100 OASDHI OTHER CERTIFICATED E	\$ 1,215.56	\$ 502.50	\$ -	\$ -	\$ -
11-53370-00-638006-8100 MEDICARE OTHER CERTIFICATED	\$ 372.63	\$ 219.23	\$ -	\$ -	\$ -
11-53430-00-638006-8100 H/W OTHER CERTIFICATED EMPL	\$ 378.70	\$ 188.45	\$ -	\$ -	\$ -
11-53531-00-638006-8100 SUI OTHER CERTIFICATED	\$ 12.47	\$ 7.35	\$ -	\$ -	\$ -
11-53630-00-638006-8100 W/C OTHER CERTIFICATED EMPL	\$ 542.64	\$ 316.05	\$ -	\$ -	\$ -
11-53730-00-638006-8100 CIL OTHER CERTIFICATED EMPL	\$ 905.90	\$ 452.95	\$ -	\$ -	\$ -
Total for ACTIVITY 638006(TITLE V - IN KIND	\$ 32,748.01	\$ 19,285.51	\$ -	\$ -	\$ -
Total for LOCATION 8100	\$ 32,748.01	\$ 19,285.51	\$ -	\$ -	\$ -
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	\$ 118,898.40	\$ 123,162.74	\$ 125,343.60	\$ 127,228	\$ 127,228
11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR.	\$ 294.96	\$ 294.96	\$ 110.08	\$ -	\$ -
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-	\$ 1,382.68	\$ 680.58	\$ 2,511.82	\$ 2,000	\$ 2,000
11-52120-00-670090-9000 CLASSIFIED CLERICAL	\$ 156,922.13	\$ 166,608.48	\$ 175,408.33	\$ 182,581	\$ 182,581
11-52190-00-670090-9000 CLASSIFIED OVERTIME	\$ 124.57	\$ 1,261.09	\$ -	\$ 500	\$ 500
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	\$ 840.23	\$ 4,524.71	\$ 5,450.50	\$ 1,250	\$ 1,250
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN	\$ 7,386.92	\$ 5,634.57	\$ 2,603.63	\$ 10,000	\$ 10,000
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	\$ 4,770.13	\$ 5,384.68	\$ 5,480.85	\$ -	\$ -
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	\$ 28,517.40	\$ 33,684.76	\$ 37,113.58	\$ -	\$ -
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS	\$ 16,486.14	\$ 18,271.20	\$ 19,464.00	\$ -	\$ -
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,202.03	\$ 10,838.53	\$ 11,189.98	\$ -	\$ -
11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E	\$ 4,956.74	\$ 4,911.18	\$ 5,539.63	\$ -	\$ -
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,386.09	\$ 2,534.89	\$ 2,617.01	\$ -	\$ -
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED	\$ 1,696.28	\$ 1,745.10	\$ 1,791.04	\$ -	\$ -
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	\$ 32,509.91	\$ 30,287.40	\$ 31,119.10	\$ -	\$ -
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL	\$ 16,287.90	\$ 16,902.49	\$ 16,811.00	\$ -	\$ -
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	\$ 82.21	\$ 87.44	\$ 182.83	\$ -	\$ -
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	\$ 58.48	\$ 60.20	\$ 183.65	\$ -	\$ -
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	\$ 3,609.35	\$ 3,827.66	\$ 3,962.83	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL	\$ 2,634.69	\$ 2,669.03	\$ 2,763.93	\$ -	\$ -
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,130.69	\$ 3,333.76	\$ 857.10	\$ 4,500	\$ 4,500
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	\$ 17.00	\$ -	\$ -	\$ 100	\$ 100
11-65130-00-670090-9000 CONTRACT SERVICES	\$ 175.00	\$ -	\$ -	\$ -	\$ -
11-65210-00-670090-9000 MILEAGE	\$ 2,680.21	\$ 1,435.22	\$ 32.59	\$ 3,000	\$ 3,000
11-65220-00-670090-9000 CONFERENCES	\$ 3,572.69	\$ 191.96	\$ -	\$ 2,500	\$ 2,500
11-65310-00-670090-9000 MEMBERSHIPS	\$ -	\$ -	\$ 100.00	\$ -	\$ -
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	\$ 591.32	\$ 156.70	\$ -	\$ 1,500	\$ 1,500
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI	\$ 598.00	\$ 549.25	\$ -	\$ 2,000	\$ 2,000
11-65850-00-670090-9000 POSTAGE	\$ -	\$ 29.95	\$ -	\$ 750	\$ 750
11-65860-00-670090-9000 ADVERTISING	\$ 580.35	\$ 1,159.75	\$ -	\$ 2,500	\$ 2,500
11-65890-00-670090-9000 OTHER EXPENSES	\$ 1,438.39	\$ -	\$ -	\$ -	\$ -
11-66450-00-670090-9000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,110.36	\$ -	\$ -	\$ -	\$ -
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	\$ 3,900.80	\$ 936.53	\$ -	\$ 6,250	\$ 6,250
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	\$ 429,842.05	\$ 441,164.81	\$ 450,637.08	\$ 346,659	\$ 346,659
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	\$ 245.48	\$ 289.15	\$ -	\$ 500	\$ 500
11-65130-00-670500-9000 CONTRACT SERVICES	\$ 16,515.28	\$ 2,032.50	\$ 14,832.50	\$ 27,450	\$ 27,450
11-65210-00-670500-9000 MILEAGE	\$ -	\$ -	\$ -	\$ 50	\$ 50
11-65220-00-670500-9000 CONFERENCES	\$ 3,406.22	\$ 3,841.66	\$ 585.00	\$ 2,000	\$ 2,000
11-65310-00-670500-9000 MEMBERSHIPS	\$ -	\$ -	\$ 1,100.00	\$ -	\$ -
11-65850-00-670500-9000 POSTAGE	\$ 338.51	\$ 38.54	\$ -	\$ 1,000	\$ 1,000
11-66475-00-670500-9000 NEW EQUIP N-I (NON GASB)	\$ 325.33	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 670500(GRANTS DEVELOPMENT	\$ 20,830.82	\$ 6,201.85	\$ 16,517.50	\$ 31,000	\$ 31,000
Total for LOCATION 9000	\$ 450,672.87	\$ 447,366.66	\$ 467,154.58	\$ 377,659	\$ 377,659
11-52120-00-671000-9100 CLASSIFIED CLERICAL	\$ 75,148.65	\$ 76,234.80	\$ 77,377.20	\$ 78,540	\$ 78,540
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	\$ 13,573.32	\$ 15,034.32	\$ 16,017.12	\$ -	\$ -
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	\$ 4,659.27	\$ 4,711.08	\$ 4,736.12	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE	\$ 1,089.62	\$ 1,101.75	\$ 1,107.63	\$ -	\$ -
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	\$ 11,420.20	\$ 7,389.10	\$ 11,800.92	\$ -	\$ -
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	\$ 37.57	\$ 37.97	\$ 78.36	\$ -	\$ -
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	\$ 1,641.15	\$ 1,639.08	\$ 1,671.36	\$ -	\$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ 107,569.78	\$ 106,148.10	\$ 112,788.71	\$ 78,540	\$ 78,540
Total for LOCATION 9100	\$ 107,569.78	\$ 106,148.10	\$ 112,788.71	\$ 78,540	\$ 78,540
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	\$ 13,831.81	\$ 22,970.69	\$ 17,942.43	\$ -	\$ -
11-53111-00-030100-9200 STRS INSTRUCTORS	\$ 2,251.63	\$ 2,437.57	\$ 2,833.97	\$ -	\$ -
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	\$ 200.56	\$ 333.07	\$ 260.16	\$ -	\$ -
11-53511-00-030100-9200 SUI INSTRUCTORS	\$ 6.93	\$ 11.49	\$ 27.60	\$ -	\$ -
11-53611-00-030100-9200 W/C INSTRUCTORS	\$ 302.19	\$ 493.78	\$ 387.55	\$ -	\$ -
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 348.61	\$ 9.71	\$ -	\$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ 16,593.12	\$ 26,595.21	\$ 21,461.42	\$ -	\$ -
11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES	\$ 66,187.32	\$ 69,219.48	\$ 5,798.96	\$ -	\$ -
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	\$ 16,912.76	\$ 12,327.74	\$ 11,448.55	\$ -	\$ -
11-51315-00-040100-9200 FT SUMMER SCHOOL	\$ -	\$ 2,410.20	\$ 5,749.79	\$ -	\$ -
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	\$ 197,136.84	\$ 117,893.75	\$ 102,764.97	\$ -	\$ -
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	\$ 13,819.99	\$ 6,999.24	\$ 1,178.10	\$ -	\$ -
11-51345-00-040100-9200 FT WINTER INTERCESSION	\$ -	\$ 7,713.24	\$ -	\$ -	\$ -
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	\$ 40,966.80	\$ 43,170.40	\$ 49,890.42	\$ 158,383	\$ 155,275
11-53111-00-040100-9200 STRS INSTRUCTORS	\$ 21,870.80	\$ 19,761.41	\$ 5,323.49	\$ -	\$ -
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	\$ 7,399.81	\$ 8,513.64	\$ 10,305.13	\$ -	\$ -
11-53311-00-040100-9200 OASDHI INSTRUCTORS	\$ 2,375.59	\$ 1,381.65	\$ 967.60	\$ -	\$ -
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	\$ 2,539.95	\$ 2,676.56	\$ 3,093.20	\$ -	\$ -
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	\$ 4,263.77	\$ 3,129.77	\$ 1,840.66	\$ -	\$ -
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 594.01	\$ 625.96	\$ 723.44	\$ -	\$ -
11-53411-00-040100-9200 H/W INSTRUCTORS	\$ 15,084.34	\$ 15,385.45	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	\$ 12,241.00	\$ 12,053.20	\$ 12,108.04	\$ -	\$ -
11-53511-00-040100-9200 SUI INSTRUCTORS	\$ 146.99	\$ 107.78	\$ 127.19	\$ -	\$ -
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	\$ 20.54	\$ 21.65	\$ 50.78	\$ -	\$ -
11-53611-00-040100-9200 W/C INSTRUCTORS	\$ 6,424.96	\$ 4,656.07	\$ 2,741.90	\$ -	\$ -
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	\$ 894.75	\$ 928.19	\$ 1,077.66	\$ -	\$ -
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,855.93	\$ 3,148.42	\$ 3,575.27	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 413,736.15	\$ 332,123.80	\$ 218,765.15	\$ 158,383	\$ 155,275
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	\$ 16,723.18	\$ 11,721.53	\$ 12,465.23	\$ -	\$ -
11-53111-00-050100-9200 STRS INSTRUCTORS	\$ 467.63	\$ 1,931.35	\$ 1,775.30	\$ -	\$ -
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	\$ 242.42	\$ 169.94	\$ 180.70	\$ -	\$ -
11-53511-00-050100-9200 SUI INSTRUCTORS	\$ 8.29	\$ 5.83	\$ 28.93	\$ -	\$ -
11-53611-00-050100-9200 W/C INSTRUCTORS	\$ 365.30	\$ 251.99	\$ 269.24	\$ -	\$ -
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 553.85	\$ 17.00	\$ 60.17	\$ -	\$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 18,360.67	\$ 14,097.64	\$ 14,779.57	\$ -	\$ -
11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL	\$ 6,499.99	\$ -	\$ 330.38	\$ -	\$ -
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	\$ 54,194.91	\$ 28,418.60	\$ 33,681.98	\$ -	\$ -
11-53111-00-050200-9200 STRS INSTRUCTORS	\$ 692.67	\$ 970.10	\$ 2,973.24	\$ -	\$ -
11-53311-00-050200-9200 OASDHI INSTRUCTORS	\$ 1,625.29	\$ 1,023.31	\$ 108.54	\$ -	\$ -
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	\$ 880.02	\$ 412.09	\$ 493.16	\$ -	\$ -
11-53511-00-050200-9200 SUI INSTRUCTORS	\$ 30.34	\$ 14.27	\$ 68.46	\$ -	\$ -
11-53611-00-050200-9200 W/C INSTRUCTORS	\$ 1,326.15	\$ 611.01	\$ 734.67	\$ -	\$ -
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,208.99	\$ 249.64	\$ 557.28	\$ -	\$ -
Total for ACTIVITY 050200(ACCOUNTING)	\$ 66,458.36	\$ 31,699.02	\$ 38,947.71	\$ -	\$ -
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	\$ 13,688.84	\$ 9,059.46	\$ 5,465.11	\$ -	\$ -
11-53111-00-050500-9200 STRS INSTRUCTORS	\$ 2,228.46	\$ 1,549.19	\$ 885.03	\$ -	\$ -
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	\$ 198.47	\$ 131.38	\$ 79.25	\$ -	\$ -
11-53511-00-050500-9200 SUI INSTRUCTORS	\$ 6.88	\$ 4.51	\$ 3.67	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53611-00-050500-9200 W/C INSTRUCTORS	\$ 299.14	\$ 194.83	\$ 118.05	\$ -	\$ -
Total for ACTIVITY 050500(BUSINESS ADMINISTR	\$ 16,421.79	\$ 10,939.37	\$ 6,551.11	\$ -	\$ -
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	\$ 12,981.15	\$ 4,948.02	\$ 4,939.38	\$ -	\$ -
11-53111-00-050600-9200 STRS INSTRUCTORS	\$ 1,987.85	\$ 845.95	\$ 796.01	\$ -	\$ -
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	\$ 188.27	\$ 71.70	\$ 71.63	\$ -	\$ -
11-53511-00-050600-9200 SUI INSTRUCTORS	\$ 6.46	\$ 2.53	\$ 2.48	\$ -	\$ -
11-53611-00-050600-9200 W/C INSTRUCTORS	\$ 283.66	\$ 106.39	\$ 106.69	\$ -	\$ -
11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 30.84	\$ -	\$ 1.09	\$ -	\$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	\$ 15,478.23	\$ 5,974.59	\$ 5,917.28	\$ -	\$ -
11-51320-00-051100-9200 ADJUNCT FALL & SPRING	\$ 416.01	\$ -	\$ -	\$ -	\$ -
11-53351-00-051100-9200 MEDICARE INSTRUCTORS	\$ 6.05	\$ -	\$ -	\$ -	\$ -
11-53511-00-051100-9200 SUI INSTRUCTORS	\$ 0.24	\$ -	\$ -	\$ -	\$ -
11-53611-00-051100-9200 W/C INSTRUCTORS	\$ 9.12	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 051100(REAL ESTATE)	\$ 431.42	\$ -	\$ -	\$ -	\$ -
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	\$ 6,179.38	\$ 4,297.66	\$ 471.10	\$ -	\$ -
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	\$ 89.60	\$ 62.32	\$ 6.83	\$ -	\$ -
11-53511-00-060100-9200 SUI INSTRUCTORS	\$ 3.10	\$ 2.15	\$ 0.23	\$ -	\$ -
11-53611-00-060100-9200 W/C INSTRUCTORS	\$ 135.02	\$ 92.43	\$ 10.17	\$ -	\$ -
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 247.19	\$ 171.92	\$ 18.85	\$ -	\$ -
Total for ACTIVITY 060100(CINEMA)	\$ 6,654.29	\$ 4,626.48	\$ 507.18	\$ -	\$ -
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	\$ 21,808.80	\$ 22,888.80	\$ 23,284.80	\$ 23,676	\$ 23,676
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	\$ 8,002.89	\$ 8,353.20	\$ 2,328.13	\$ -	\$ -
11-53111-00-060110-9200 STRS INSTRUCTORS	\$ 4,230.30	\$ 3,914.01	\$ 3,783.73	\$ -	\$ -
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	\$ 432.25	\$ 453.00	\$ 371.44	\$ -	\$ -
11-53411-00-060110-9200 H/W INSTRUCTORS	\$ 4,377.01	\$ 4,387.13	\$ 4,457.24	\$ -	\$ -
11-53511-00-060110-9200 SUI INSTRUCTORS	\$ 14.90	\$ 15.59	\$ 37.95	\$ -	\$ -
11-53611-00-060110-9200 W/C INSTRUCTORS	\$ 651.39	\$ 671.71	\$ 553.22	\$ -	\$ -

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11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 153.05	\$ 334.08	\$ 87.47	\$ -	\$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 39,670.59	\$ 41,017.52	\$ 34,903.98	\$ 23,676	\$ 23,676
11-51315-00-070100-9200 FT SUMMER SCHOOL	\$ -	\$ 5,399.06	\$ 2,671.00	\$ -	\$ -
11-53111-00-070100-9200 STRS INSTRUCTORS	\$ -	\$ 923.24	\$ 432.43	\$ -	\$ -
11-53351-00-070100-9200 MEDICARE INSTRUCTORS	\$ -	\$ 78.29	\$ 38.73	\$ -	\$ -
11-53511-00-070100-9200 SUI INSTRUCTORS	\$ -	\$ 2.70	\$ 1.33	\$ -	\$ -
11-53611-00-070100-9200 W/C INSTRUCTORS	\$ -	\$ 116.08	\$ 57.69	\$ -	\$ -
Total for ACTIVITY 070100(INFORMATION TECHNO	\$ -	\$ 6,519.37	\$ 3,201.18	\$ -	\$ -
11-51320-00-070600-9200 ADJUNCT FALL & SPRING	\$ -	\$ 10,851.20	\$ -	\$ -	\$ -
11-53311-00-070600-9200 OASDHI INSTRUCTORS	\$ -	\$ 672.79	\$ -	\$ -	\$ -
11-53351-00-070600-9200 MEDICARE INSTRUCTORS	\$ -	\$ 157.35	\$ -	\$ -	\$ -
11-53511-00-070600-9200 SUI INSTRUCTORS	\$ -	\$ 5.40	\$ -	\$ -	\$ -
11-53611-00-070600-9200 W/C INSTRUCTORS	\$ -	\$ 233.27	\$ -	\$ -	\$ -
Total for ACTIVITY 070600(COMPUTER SCIENCE)	\$ -	\$ 11,920.01	\$ -	\$ -	\$ -
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	\$ 7,447.51	\$ 3,890.25	\$ 7,844.34	\$ -	\$ -
11-53111-00-080100-9200 STRS INSTRUCTORS	\$ 1,212.45	\$ 665.09	\$ 1,269.91	\$ -	\$ -
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	\$ 108.00	\$ 56.40	\$ 113.74	\$ -	\$ -
11-53511-00-080100-9200 SUI INSTRUCTORS	\$ 3.74	\$ 1.92	\$ 12.51	\$ -	\$ -
11-53611-00-080100-9200 W/C INSTRUCTORS	\$ 162.71	\$ 83.63	\$ 169.45	\$ -	\$ -
Total for ACTIVITY 080100(EDUCATION, GENERAL	\$ 8,934.41	\$ 4,697.29	\$ 9,409.95	\$ -	\$ -
11-51110-00-083500-9200 FT INSTRUCTIONAL SALARIES	\$ 35,315.79	\$ -	\$ -	\$ -	\$ -
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	\$ -	\$ 320.00	\$ -	\$ -	\$ -
11-53211-00-083500-9200 PERS INSTRUCTORS	\$ 6,378.63	\$ -	\$ -	\$ -	\$ -
11-53311-00-083500-9200 OASDHI INSTRUCTORS	\$ 2,234.20	\$ -	\$ -	\$ -	\$ -
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	\$ 522.54	\$ 4.65	\$ -	\$ -	\$ -
11-53411-00-083500-9200 H/W INSTRUCTORS	\$ 308.55	\$ -	\$ -	\$ -	\$ -
11-53511-00-083500-9200 SUI INSTRUCTORS	\$ 17.65	\$ 0.15	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53611-00-083500-9200 W/C INSTRUCTORS	\$ 771.61	\$ 6.90	\$ -	\$ -	\$ -
11-53711-00-083500-9200 CIL INSTRUCTORS	\$ 720.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 12.85	\$ -	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 46,268.97	\$ 344.55	\$ -	\$ -	\$ -
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	\$ 6,862.42	\$ 13,727.63	\$ 10,579.26	\$ -	\$ -
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	\$ 22,729.05	\$ 24,232.69	\$ 26,726.90	\$ -	\$ -
11-53111-00-085000-9200 STRS INSTRUCTORS	\$ 960.78	\$ 2,006.02	\$ 2,001.21	\$ -	\$ -
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	\$ 429.03	\$ 550.42	\$ 540.94	\$ -	\$ -
11-53511-00-085000-9200 SUI INSTRUCTORS	\$ 14.77	\$ 18.91	\$ 64.25	\$ -	\$ -
11-53611-00-085000-9200 W/C INSTRUCTORS	\$ 646.56	\$ 816.10	\$ 805.84	\$ -	\$ -
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 947.58	\$ 1,049.73	\$ 1,639.13	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 32,590.19	\$ 42,401.50	\$ 42,357.53	\$ -	\$ -
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	\$ 110,741.19	\$ 110,401.95	\$ 117,084.00	\$ 70,560	\$ 70,560
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	\$ 15,767.73	\$ 10,012.41	\$ 6,908.11	\$ -	\$ -
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	\$ 92,907.47	\$ 62,291.52	\$ 60,110.66	\$ -	\$ -
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	\$ 10,246.82	\$ 2,571.08	\$ 4,371.33	\$ -	\$ -
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ 7,012.50	\$ 405.96	\$ -	\$ -
11-53111-00-094800-9200 STRS INSTRUCTORS	\$ 31,389.45	\$ 28,482.33	\$ 25,931.11	\$ -	\$ -
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	\$ 3,330.11	\$ 2,788.24	\$ 2,738.72	\$ -	\$ -
11-53411-00-094800-9200 H/W INSTRUCTORS	\$ 12,910.19	\$ 11,668.29	\$ 12,566.46	\$ -	\$ -
11-53511-00-094800-9200 SUI INSTRUCTORS	\$ 114.83	\$ 96.03	\$ 330.17	\$ -	\$ -
11-53611-00-094800-9200 W/C INSTRUCTORS	\$ 5,018.11	\$ 4,134.22	\$ 4,079.75	\$ -	\$ -
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 840.11	\$ 1,029.03	\$ 1,116.77	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 283,266.01	\$ 240,487.60	\$ 235,643.04	\$ 70,560	\$ 70,560
11-51320-00-095600-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 13,106.31	\$ -	\$ -
11-53351-00-095600-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 190.03	\$ -	\$ -
11-53511-00-095600-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ 21.17	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53611-00-095600-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ 283.07	\$ -	\$ -
11-53811-00-095600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 524.23	\$ -	\$ -
Total for ACTIVITY 095600(MANUFACTURING TECH	\$ -	\$ -	\$ 14,124.81	\$ -	\$ -
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	\$ 46,039.00	\$ 44,076.00	\$ 29,168.96	\$ -	\$ -
11-53311-00-095800-9200 OASDHI INSTRUCTORS	\$ 217.08	\$ 19.83	\$ 225.13	\$ -	\$ -
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	\$ 667.55	\$ 639.10	\$ 422.93	\$ -	\$ -
11-53511-00-095800-9200 SUI INSTRUCTORS	\$ 23.04	\$ 22.02	\$ 31.98	\$ -	\$ -
11-53611-00-095800-9200 W/C INSTRUCTORS	\$ 1,005.94	\$ 947.70	\$ 630.03	\$ -	\$ -
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,701.50	\$ 1,750.22	\$ 1,021.47	\$ -	\$ -
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ 49,654.11	\$ 47,454.87	\$ 31,500.50	\$ -	\$ -
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	\$ 48,273.60	\$ 50,606.40	\$ 51,417.60	\$ 52,234	\$ 52,234
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	\$ 7,447.51	\$ 7,447.50	\$ 8,471.98	\$ -	\$ -
11-53111-00-100200-9200 STRS INSTRUCTORS	\$ 7,859.22	\$ 8,653.71	\$ 8,304.00	\$ -	\$ -
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	\$ 808.00	\$ 839.38	\$ 867.45	\$ -	\$ -
11-53411-00-100200-9200 H/W INSTRUCTORS	\$ 3,460.39	\$ 3,526.96	\$ 3,895.38	\$ -	\$ -
11-53511-00-100200-9200 SUI INSTRUCTORS	\$ 27.87	\$ 28.94	\$ 89.60	\$ -	\$ -
11-53611-00-100200-9200 W/C INSTRUCTORS	\$ 1,217.51	\$ 1,248.19	\$ 1,293.58	\$ -	\$ -
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 297.92	\$ 297.92	\$ 338.79	\$ -	\$ -
Total for ACTIVITY 100200(ART)	\$ 69,392.02	\$ 72,649.00	\$ 74,678.38	\$ 52,234	\$ 52,234
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	\$ 12,149.09	\$ 8,261.71	\$ 5,464.48	\$ -	\$ -
11-53111-00-100400-9200 STRS INSTRUCTORS	\$ 1,271.88	\$ 665.20	\$ 771.20	\$ -	\$ -
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	\$ 176.15	\$ 119.78	\$ 79.22	\$ -	\$ -
11-53511-00-100400-9200 SUI INSTRUCTORS	\$ 6.08	\$ 4.13	\$ 2.68	\$ -	\$ -
11-53611-00-100400-9200 W/C INSTRUCTORS	\$ 265.45	\$ 177.61	\$ 118.04	\$ -	\$ -
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 173.41	\$ 174.84	\$ 27.97	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ 14,042.06	\$ 9,403.27	\$ 6,463.59	\$ -	\$ -
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	\$ 3,826.25	\$ 11,158.75	\$ 1,394.91	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53111-00-100800-9200 STRS INSTRUCTORS	\$ 622.90	\$ 1,908.14	\$ 228.33	\$ -	\$ -
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	\$ 55.47	\$ 161.79	\$ 20.23	\$ -	\$ -
11-53511-00-100800-9200 SUI INSTRUCTORS	\$ 1.90	\$ 5.60	\$ 0.69	\$ -	\$ -
11-53611-00-100800-9200 W/C INSTRUCTORS	\$ 83.60	\$ 239.91	\$ 30.15	\$ -	\$ -
Total for ACTIVITY 100800(DANCE)	\$ 4,590.12	\$ 13,474.19	\$ 1,674.31	\$ -	\$ -
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	\$ 4,013.40	\$ 3,181.40	\$ 3,957.47	\$ -	\$ -
11-53311-00-101100-9200 OASDHI INSTRUCTORS	\$ 217.09	\$ -	\$ 7.30	\$ -	\$ -
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	\$ 58.21	\$ 46.12	\$ 57.38	\$ -	\$ -
11-53511-00-101100-9200 SUI INSTRUCTORS	\$ 1.99	\$ 1.57	\$ 1.98	\$ -	\$ -
11-53611-00-101100-9200 W/C INSTRUCTORS	\$ 87.70	\$ 68.39	\$ 85.48	\$ -	\$ -
11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 20.48	\$ 127.24	\$ 153.54	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 4,398.87	\$ 3,424.72	\$ 4,263.15	\$ -	\$ -
11-51320-00-110200-9200 ADJUNCT FALL & SPRING	\$ 8,027.30	\$ -	\$ 244.47	\$ -	\$ -
11-53111-00-110200-9200 STRS INSTRUCTORS	\$ 1,306.88	\$ -	\$ 39.78	\$ -	\$ -
11-53351-00-110200-9200 MEDICARE INSTRUCTORS	\$ 116.39	\$ -	\$ 3.54	\$ -	\$ -
11-53511-00-110200-9200 SUI INSTRUCTORS	\$ 4.01	\$ -	\$ 0.12	\$ -	\$ -
11-53611-00-110200-9200 W/C INSTRUCTORS	\$ 175.38	\$ -	\$ 5.28	\$ -	\$ -
Total for ACTIVITY 110200(FRENCH)	\$ 9,629.96	\$ -	\$ 293.19	\$ -	\$ -
11-51320-00-110300-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 8,229.32	\$ -	\$ -
11-53111-00-110300-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ 1,334.66	\$ -	\$ -
11-53351-00-110300-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 119.26	\$ -	\$ -
11-53511-00-110300-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ 4.06	\$ -	\$ -
11-53611-00-110300-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ 177.72	\$ -	\$ -
Total for ACTIVITY 110300(GERMAN)	\$ -	\$ -	\$ 9,865.02	\$ -	\$ -
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	\$ 7,465.40	\$ 5,236.35	\$ 4,842.24	\$ -	\$ -
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	\$ 5,672.90	\$ 7,522.17	\$ 697.65	\$ -	\$ -
11-53111-00-110500-9200 STRS INSTRUCTORS	\$ 426.87	\$ 31.01	\$ 18.61	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	\$ 190.51	\$ 184.98	\$ 80.32	\$ -	\$ -
11-53511-00-110500-9200 SUI INSTRUCTORS	\$ 6.56	\$ 6.38	\$ 2.79	\$ -	\$ -
11-53611-00-110500-9200 W/C INSTRUCTORS	\$ 287.09	\$ 274.33	\$ 119.67	\$ -	\$ -
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 421.39	\$ 503.07	\$ 619.13	\$ -	\$ -
Total for ACTIVITY 110500(SPANISH)	\$ 14,470.72	\$ 13,758.29	\$ 6,380.41	\$ -	\$ -
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	\$ 9,852.85	\$ 2,818.82	\$ 505.26	\$ -	\$ -
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	\$ 142.88	\$ 40.91	\$ 7.32	\$ -	\$ -
11-53511-00-120100-9200 SUI INSTRUCTORS	\$ 4.92	\$ 1.40	\$ 0.25	\$ -	\$ -
11-53611-00-120100-9200 W/C INSTRUCTORS	\$ 215.33	\$ 60.65	\$ 10.92	\$ -	\$ -
11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 313.85	\$ 51.00	\$ 10.38	\$ -	\$ -
Total for ACTIVITY 120100(HEALTH PROFESSIONS	\$ 10,529.83	\$ 2,972.78	\$ 534.13	\$ -	\$ -
11-51310-00-130510-9200 ADJUNCT SUMMER SCHOOL	\$ 4,196.91	\$ 1,125.23	\$ 2,983.55	\$ -	\$ -
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	\$ 53,131.75	\$ 45,683.63	\$ 51,960.53	\$ -	\$ -
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	\$ 2,041.74	\$ 831.82	\$ 124.04	\$ -	\$ -
11-51340-00-130510-9200 ADJUNCT WINTER INTERCESSION	\$ 3,251.56	\$ -	\$ -	\$ -	\$ -
11-53111-00-130510-9200 STRS INSTRUCTORS	\$ 1,868.85	\$ 38.67	\$ 1,612.48	\$ -	\$ -
11-53311-00-130510-9200 OASDHI INSTRUCTORS	\$ 852.89	\$ 461.75	\$ 86.02	\$ -	\$ -
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	\$ 908.09	\$ 690.72	\$ 798.60	\$ -	\$ -
11-53511-00-130510-9200 SUI INSTRUCTORS	\$ 31.27	\$ 23.79	\$ 58.99	\$ -	\$ -
11-53611-00-130510-9200 W/C INSTRUCTORS	\$ 1,368.30	\$ 1,024.21	\$ 1,189.52	\$ -	\$ -
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,495.45	\$ 1,598.44	\$ 2,021.39	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 69,146.81	\$ 51,478.26	\$ 60,835.12	\$ -	\$ -
11-51320-00-140200-9200 ADJUNCT FALL & SPRING	\$ 320.00	\$ -	\$ -	\$ -	\$ -
11-53111-00-140200-9200 STRS INSTRUCTORS	\$ 52.00	\$ -	\$ -	\$ -	\$ -
11-53351-00-140200-9200 MEDICARE INSTRUCTORS	\$ 4.63	\$ -	\$ -	\$ -	\$ -
11-53511-00-140200-9200 SUI INSTRUCTORS	\$ 0.15	\$ -	\$ -	\$ -	\$ -
11-53611-00-140200-9200 W/C INSTRUCTORS	\$ 7.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 140200(PARALEGAL)	\$ 383.78	\$ -	\$ -	\$ -	\$ -
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	\$ 104,700.00	\$ 110,052.00	\$ 110,580.00	\$ 111,120	\$ 111,120
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	\$ 9,799.52	\$ 4,493.30	\$ 622.59	\$ -	\$ -
11-51315-00-150100-9200 FT SUMMER SCHOOL	\$ 2,829.31	\$ 3,889.89	\$ -	\$ -	\$ -
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	\$ 178,536.41	\$ 217,219.88	\$ 80,527.23	\$ -	\$ -
11-51325-00-150100-9200 FT OVERLOAD FALL & SPRING	\$ 6,027.36	\$ -	\$ -	\$ -	\$ -
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	\$ 11,004.78	\$ 12,933.26	\$ 5,933.31	\$ -	\$ -
11-51345-00-150100-9200 FT WINTER INTERCESSION	\$ 7,232.82	\$ -	\$ -	\$ -	\$ -
11-53111-00-150100-9200 STRS INSTRUCTORS	\$ 34,095.31	\$ 32,994.05	\$ 20,961.72	\$ -	\$ -
11-53311-00-150100-9200 OASDHI INSTRUCTORS	\$ 2,463.20	\$ 2,466.67	\$ 1,301.34	\$ -	\$ -
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	\$ 4,641.86	\$ 5,054.40	\$ 2,866.11	\$ -	\$ -
11-53411-00-150100-9200 H/W INSTRUCTORS	\$ 23,846.16	\$ 23,491.28	\$ 23,887.36	\$ -	\$ -
11-53511-00-150100-9200 SUI INSTRUCTORS	\$ 160.17	\$ 174.34	\$ 241.32	\$ -	\$ -
11-53611-00-150100-9200 W/C INSTRUCTORS	\$ 6,994.72	\$ 7,494.71	\$ 4,269.40	\$ -	\$ -
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,838.88	\$ 4,606.15	\$ 1,877.69	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ 395,170.50	\$ 424,869.93	\$ 253,068.07	\$ 111,120	\$ 111,120
11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL	\$ 10,746.57	\$ 1,818.34	\$ 330.57	\$ -	\$ -
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	\$ 56,232.00	\$ 45,209.20	\$ 30,049.65	\$ -	\$ -
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	\$ 6,446.40	\$ 10,211.22	\$ 8,651.64	\$ -	\$ -
11-53111-00-150600-9200 STRS INSTRUCTORS	\$ 7,551.58	\$ 3,569.60	\$ 1,109.88	\$ -	\$ -
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	\$ 1,064.62	\$ 830.00	\$ 565.99	\$ -	\$ -
11-53511-00-150600-9200 SUI INSTRUCTORS	\$ 36.70	\$ 28.56	\$ 55.72	\$ -	\$ -
11-53611-00-150600-9200 W/C INSTRUCTORS	\$ 1,604.26	\$ 1,230.69	\$ 843.04	\$ -	\$ -
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 240.78	\$ 1,454.52	\$ 1,254.83	\$ -	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD)	\$ 83,922.91	\$ 64,352.13	\$ 42,861.32	\$ -	\$ -
11-51320-00-150900-9200 ADJUNCT FALL & SPRING	\$ 16,685.79	\$ 8,320.69	\$ 4,906.83	\$ -	\$ -
11-53111-00-150900-9200 STRS INSTRUCTORS	\$ 790.53	\$ 669.74	\$ 693.24	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53311-00-150900-9200 OASDHI INSTRUCTORS	\$ 474.44	\$ -	\$ 16.13	\$ -	\$ -
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	\$ 241.92	\$ 120.72	\$ 71.13	\$ -	\$ -
11-53511-00-150900-9200 SUI INSTRUCTORS	\$ 8.36	\$ 4.09	\$ 12.23	\$ -	\$ -
11-53611-00-150900-9200 W/C INSTRUCTORS	\$ 364.56	\$ 178.90	\$ 105.99	\$ -	\$ -
11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 167.04	\$ 176.16	\$ 14.83	\$ -	\$ -
Total for ACTIVITY 150900(PHILOSOPHY)	\$ 18,732.64	\$ 9,470.30	\$ 5,820.38	\$ -	\$ -
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	\$ 238,397.04	\$ 248,828.76	\$ 256,144.44	\$ 258,228	\$ 258,228
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	\$ 53,123.44	\$ 19,010.70	\$ 12,300.09	\$ -	\$ -
11-51315-00-170100-9200 FT SUMMER SCHOOL	\$ 4,667.30	\$ 9,886.55	\$ 4,822.56	\$ -	\$ -
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	\$ 441,377.82	\$ 279,842.47	\$ 180,981.69	\$ -	\$ -
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	\$ 6,027.36	\$ -	\$ -	\$ -	\$ -
11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION	\$ 18,325.17	\$ 18,582.36	\$ 13,856.19	\$ -	\$ -
11-51345-00-170100-9200 FT WINTER INTERCESSION	\$ 12,054.71	\$ -	\$ -	\$ -	\$ -
11-53111-00-170100-9200 STRS INSTRUCTORS	\$ 79,942.12	\$ 74,741.59	\$ 62,221.48	\$ -	\$ -
11-53311-00-170100-9200 OASDHI INSTRUCTORS	\$ 2,980.47	\$ 1,403.41	\$ 853.19	\$ -	\$ -
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	\$ 11,173.69	\$ 8,236.11	\$ 6,659.20	\$ -	\$ -
11-53411-00-170100-9200 H/W INSTRUCTORS	\$ 50,462.56	\$ 51,669.54	\$ 53,687.24	\$ -	\$ -
11-53511-00-170100-9200 SUI INSTRUCTORS	\$ 385.21	\$ 283.86	\$ 562.36	\$ -	\$ -
11-53611-00-170100-9200 W/C INSTRUCTORS	\$ 16,911.26	\$ 12,387.19	\$ 10,110.90	\$ -	\$ -
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 9,394.19	\$ 4,656.87	\$ 2,789.16	\$ -	\$ -
11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 277	\$ 277
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 945,222.34	\$ 729,529.41	\$ 604,988.50	\$ 258,505	\$ 258,505
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	\$ 17,557.20	\$ 18,501.60	\$ 21,381.59	\$ 21,377	\$ 21,377
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	\$ 3,170.82	\$ 3,648.68	\$ 4,416.56	\$ -	\$ -
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	\$ 1,088.54	\$ 1,147.10	\$ 1,325.66	\$ -	\$ -
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 254.59	\$ 268.28	\$ 310.00	\$ -	\$ -
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	\$ 5,246.10	\$ 5,165.70	\$ 5,189.26	\$ -	\$ -
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	\$ 8.75	\$ 9.22	\$ 21.79	\$ -	\$ -

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11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	\$ 383.46	\$ 397.77	\$ 461.83	\$ -	\$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 27,709.46	\$ 29,138.35	\$ 33,106.69	\$ 21,377	\$ 21,377
11-51315-00-190200-9200 FT SUMMER SCHOOL	\$ -	\$ 2,410.51	\$ 4,821.93	\$ -	\$ -
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	\$ 5,888.95	\$ 320.00	\$ 196.72	\$ -	\$ -
11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 12,885	\$ 12,885
11-53111-00-190200-9200 STRS INSTRUCTORS	\$ 958.71	\$ 466.90	\$ 814.20	\$ -	\$ -
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	\$ 85.38	\$ 39.60	\$ 72.78	\$ -	\$ -
11-53511-00-190200-9200 SUI INSTRUCTORS	\$ 2.96	\$ 1.36	\$ 2.51	\$ -	\$ -
11-53611-00-190200-9200 W/C INSTRUCTORS	\$ 128.67	\$ 58.68	\$ 108.40	\$ -	\$ -
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 7,064.67	\$ 3,297.05	\$ 6,016.54	\$ 12,885	\$ 12,885
11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ 16,766.84	\$ 18,392.64	\$ -	\$ -
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	\$ 61,295.82	\$ 54,568.08	\$ 56,488.51	\$ -	\$ -
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	\$ 13,012.04	\$ -	\$ 235.62	\$ -	\$ -
11-51345-00-190500-9200 FT WINTER INTERCESSION	\$ -	\$ 7,713.24	\$ -	\$ -	\$ -
11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 54,252	\$ 54,252
11-53111-00-190500-9200 STRS INSTRUCTORS	\$ 627.92	\$ 2,223.38	\$ 1,990.33	\$ -	\$ -
11-53311-00-190500-9200 OASDHI INSTRUCTORS	\$ 2,049.97	\$ 1,127.50	\$ 2,269.67	\$ -	\$ -
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	\$ 1,077.45	\$ 1,146.24	\$ 1,089.23	\$ -	\$ -
11-53511-00-190500-9200 SUI INSTRUCTORS	\$ 37.14	\$ 39.47	\$ 171.97	\$ -	\$ -
11-53611-00-190500-9200 W/C INSTRUCTORS	\$ 1,623.63	\$ 1,699.55	\$ 1,622.56	\$ -	\$ -
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,495.43	\$ 1,702.80	\$ 1,035.12	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL)	\$ 81,219.40	\$ 86,987.10	\$ 83,295.65	\$ 54,252	\$ 54,252
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	\$ 12,300.57	\$ 7,597.80	\$ 1,135.02	\$ -	\$ -
11-53311-00-191100-9200 OASDHI INSTRUCTORS	\$ 29.72	\$ 219.08	\$ 11.86	\$ -	\$ -
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	\$ 178.33	\$ 110.13	\$ 16.46	\$ -	\$ -
11-53511-00-191100-9200 SUI INSTRUCTORS	\$ 6.14	\$ 3.72	\$ 0.55	\$ -	\$ -
11-53611-00-191100-9200 W/C INSTRUCTORS	\$ 268.69	\$ 163.34	\$ 24.51	\$ -	\$ -

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11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 472.82	\$ 162.56	\$ 37.72	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 13,256.27	\$ 8,256.63	\$ 1,226.12	\$ -	\$ -
11-51320-00-191400-9200 ADJUNCT FALL & SPRING	\$ 320.00	\$ 19,060.94	\$ -	\$ -	\$ -
11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 12,885	\$ 12,885
11-53111-00-191400-9200 STRS INSTRUCTORS	\$ 52.05	\$ 3,259.35	\$ -	\$ -	\$ -
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	\$ 4.62	\$ 276.38	\$ -	\$ -	\$ -
11-53511-00-191400-9200 SUI INSTRUCTORS	\$ 0.15	\$ 9.53	\$ -	\$ -	\$ -
11-53611-00-191400-9200 W/C INSTRUCTORS	\$ 6.98	\$ 409.80	\$ -	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ 383.80	\$ 23,016.00	\$ -	\$ 12,885	\$ 12,885
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	\$ 95,976.00	\$ 100,648.80	\$ 101,829.60	\$ 103,010	\$ 103,010
11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ 2,337.50	\$ 1,361.02	\$ -	\$ -
11-51315-00-200100-9200 FT SUMMER SCHOOL	\$ 3,616.41	\$ 551.27	\$ 11,776.67	\$ -	\$ -
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	\$ 77,861.05	\$ 77,586.41	\$ 60,053.09	\$ -	\$ -
11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION	\$ 7,148.16	\$ 6,687.63	\$ 651.78	\$ -	\$ -
11-51345-00-200100-9200 FT WINTER INTERCESSION	\$ 3,616.05	\$ 3,856.24	\$ -	\$ -	\$ -
11-53111-00-200100-9200 STRS INSTRUCTORS	\$ 21,279.03	\$ 21,325.27	\$ 22,652.03	\$ -	\$ -
11-53311-00-200100-9200 OASDHI INSTRUCTORS	\$ 1,390.80	\$ 1,785.69	\$ 802.54	\$ -	\$ -
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	\$ 2,751.50	\$ 2,784.69	\$ 2,571.94	\$ -	\$ -
11-53411-00-200100-9200 H/W INSTRUCTORS	\$ 5,924.23	\$ 6,070.05	\$ 6,179.50	\$ -	\$ -
11-53511-00-200100-9200 SUI INSTRUCTORS	\$ 93.65	\$ 94.83	\$ 226.58	\$ -	\$ -
11-53611-00-200100-9200 W/C INSTRUCTORS	\$ 4,112.48	\$ 4,120.84	\$ 3,794.49	\$ -	\$ -
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	\$ 1,400.10	\$ 1,526.19	\$ 904.31	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 227,569.46	\$ 231,775.41	\$ 215,203.55	\$ 103,010	\$ 103,010
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	\$ 38,461.32	\$ 27,481.74	\$ 18,792.60	\$ -	\$ -
11-53111-00-210500-9200 STRS INSTRUCTORS	\$ 766.82	\$ 36.48	\$ 96.76	\$ -	\$ -
11-53311-00-210500-9200 OASDHI INSTRUCTORS	\$ 1,383.40	\$ 118.18	\$ 266.39	\$ -	\$ -

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11-53351-00-210500-9200 MEDICARE INSTRUCTORS	\$ 557.67	\$ 398.44	\$ 272.52	\$ -	\$ -
11-53511-00-210500-9200 SUI INSTRUCTORS	\$ 19.26	\$ 13.69	\$ 11.01	\$ -	\$ -
11-53611-00-210500-9200 W/C INSTRUCTORS	\$ 840.40	\$ 590.91	\$ 405.89	\$ -	\$ -
11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 140.03	\$ 346.19	\$ 161.92	\$ -	\$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 42,168.90	\$ 28,985.63	\$ 20,007.09	\$ -	\$ -
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ 5,206.44	\$ 2,956.87	\$ -	\$ -
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	\$ 33,906.04	\$ 29,840.70	\$ 13,340.46	\$ -	\$ -
11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 3,604.68	\$ -	\$ -
11-53311-00-220200-9200 OASDHI INSTRUCTORS	\$ 691.28	\$ 703.65	\$ 628.22	\$ -	\$ -
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	\$ 491.63	\$ 508.19	\$ 288.56	\$ -	\$ -
11-53511-00-220200-9200 SUI INSTRUCTORS	\$ 16.92	\$ 17.53	\$ 14.25	\$ -	\$ -
11-53611-00-220200-9200 W/C INSTRUCTORS	\$ 740.84	\$ 753.49	\$ 429.92	\$ -	\$ -
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 910.26	\$ 947.90	\$ 695.33	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 36,756.97	\$ 37,977.90	\$ 21,958.29	\$ -	\$ -
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	\$ 22,536.00	\$ 23,246.40	\$ 23,246.40	\$ -	\$ -
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	\$ 8,299.03	\$ 7,837.79	\$ 8,742.26	\$ -	\$ -
11-51315-00-220400-9200 FT SUMMER SCHOOL	\$ 516.93	\$ -	\$ -	\$ -	\$ -
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	\$ 16,706.58	\$ 13,158.25	\$ 6,014.15	\$ -	\$ -
11-53111-00-220400-9200 STRS INSTRUCTORS	\$ 6,472.55	\$ 5,626.75	\$ 4,699.78	\$ -	\$ -
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	\$ 696.79	\$ 641.53	\$ 551.01	\$ -	\$ -
11-53411-00-220400-9200 H/W INSTRUCTORS	\$ 4,409.63	\$ 4,562.65	\$ 4,672.10	\$ -	\$ -
11-53511-00-220400-9200 SUI INSTRUCTORS	\$ 24.08	\$ 22.13	\$ 41.90	\$ -	\$ -
11-53611-00-220400-9200 W/C INSTRUCTORS	\$ 1,050.03	\$ 951.21	\$ 820.84	\$ -	\$ -
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 331.96	\$ 453.50	\$ 950.55	\$ -	\$ -
Total for ACTIVITY 220400(ECONOMICS)	\$ 61,043.58	\$ 56,500.21	\$ 49,738.99	\$ -	\$ -
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	\$ 13,230.50	\$ 10,623.48	\$ 4,932.58	\$ -	\$ -
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	\$ 77,599.08	\$ 29,800.24	\$ 26,716.83	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	\$ 14,288.67	\$ 17,802.57	\$ 8,553.72	\$ -	\$ -
11-53111-00-220500-9200 STRS INSTRUCTORS	\$ 12,394.98	\$ 6,678.16	\$ 5,017.69	\$ -	\$ -
11-53311-00-220500-9200 OASDHI INSTRUCTORS	\$ 355.55	\$ 1,114.67	\$ 523.36	\$ -	\$ -
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	\$ 1,524.17	\$ 844.19	\$ 582.93	\$ -	\$ -
11-53511-00-220500-9200 SUI INSTRUCTORS	\$ 52.55	\$ 29.20	\$ 55.99	\$ -	\$ -
11-53611-00-220500-9200 W/C INSTRUCTORS	\$ 2,296.80	\$ 1,251.88	\$ 868.36	\$ -	\$ -
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 911.90	\$ 47.73	\$ 32.26	\$ -	\$ -
Total for ACTIVITY 220500(HISTORY)	\$ 122,654.20	\$ 68,192.12	\$ 47,283.72	\$ -	\$ -
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	\$ 3,501.40	\$ 6,766.75	\$ 8,844.63	\$ -	\$ -
11-53111-00-220600-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ 0.38	\$ -	\$ -
11-53311-00-220600-9200 OASDHI INSTRUCTORS	\$ 217.09	\$ 419.54	\$ 548.23	\$ -	\$ -
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	\$ 50.76	\$ 98.12	\$ 128.25	\$ -	\$ -
11-53511-00-220600-9200 SUI INSTRUCTORS	\$ 1.74	\$ 3.36	\$ 5.18	\$ -	\$ -
11-53611-00-220600-9200 W/C INSTRUCTORS	\$ 76.50	\$ 145.49	\$ 191.03	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 3,847.49	\$ 7,433.26	\$ 9,717.70	\$ -	\$ -
11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL	\$ 1,106.70	\$ -	\$ 3,591.51	\$ -	\$ -
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	\$ 49,658.85	\$ 16,050.46	\$ 5,146.76	\$ -	\$ -
11-53111-00-220700-9200 STRS INSTRUCTORS	\$ 2,655.06	\$ 782.96	\$ 707.71	\$ -	\$ -
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	\$ 736.08	\$ 232.73	\$ 126.70	\$ -	\$ -
11-53511-00-220700-9200 SUI INSTRUCTORS	\$ 25.38	\$ 8.03	\$ 19.50	\$ -	\$ -
11-53611-00-220700-9200 W/C INSTRUCTORS	\$ 1,109.19	\$ 345.11	\$ 188.76	\$ -	\$ -
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 330.71	\$ 152.78	\$ 121.17	\$ -	\$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	\$ 55,621.97	\$ 17,572.07	\$ 9,902.11	\$ -	\$ -
11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL	\$ 848.54	\$ 701.25	\$ 31.52	\$ -	\$ -
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	\$ 48,961.65	\$ 48,846.46	\$ 10,847.93	\$ -	\$ -
11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION	\$ 3,506.25	\$ -	\$ 8,256.90	\$ -	\$ -
11-53111-00-220800-9200 STRS INSTRUCTORS	\$ 2,517.38	\$ 1,466.69	\$ 277.01	\$ -	\$ -

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11-53351-00-220800-9200 MEDICARE INSTRUCTORS	\$ 773.13	\$ 718.45	\$ 277.49	\$ -	\$ -
11-53511-00-220800-9200 SUI INSTRUCTORS	\$ 26.61	\$ 24.68	\$ 10.18	\$ -	\$ -
11-53611-00-220800-9200 W/C INSTRUCTORS	\$ 1,164.96	\$ 1,065.20	\$ 413.36	\$ -	\$ -
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,514.10	\$ 1,638.68	\$ 695.33	\$ -	\$ -
Total for ACTIVITY 220800(SOCIOLOGY)	\$ 59,312.62	\$ 54,461.41	\$ 20,809.72	\$ -	\$ -
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	\$ 18,804.60	\$ 10,790.28	\$ 6,203.74	\$ -	\$ -
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	\$ 20,665.44	\$ 19,710.45	\$ 5,495.65	\$ -	\$ -
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	\$ 6,616.40	\$ 6,964.65	\$ 174.65	\$ -	\$ -
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	\$ 3,045.50	\$ -	\$ -	\$ 4,440	\$ 4,440
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN	\$ 7,029.00	\$ 3,508.75	\$ -	\$ 4,000	\$ 4,000
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT	\$ 8,997.63	\$ 10,306.50	\$ 3,438.39	\$ 40,040	\$ 40,040
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	\$ 82,048.94	\$ 58,622.86	\$ 16,344.87	\$ 34,080	\$ 34,080
11-53212-00-493009-9200 PERS INSTRUCTIONAL AIDES	\$ 228.12	\$ -	\$ -	\$ -	\$ -
11-53311-00-493009-9200 OASDHI INSTRUCTORS	\$ 912.63	\$ 647.97	\$ 116.93	\$ -	\$ -
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	\$ 4,991.01	\$ 3,634.64	\$ 1,013.38	\$ -	\$ -
11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES	\$ 435.79	\$ 217.54	\$ -	\$ -	\$ -
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	\$ 668.26	\$ 543.25	\$ 172.17	\$ -	\$ -
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 1,167.29	\$ 849.99	\$ 237.01	\$ -	\$ -
11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYE	\$ 101.92	\$ 50.87	\$ -	\$ -	\$ -
11-53511-00-493009-9200 SUI INSTRUCTORS	\$ 23.03	\$ 18.75	\$ 62.55	\$ -	\$ -
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	\$ 41.09	\$ 29.43	\$ 29.08	\$ -	\$ -
11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES	\$ 3.51	\$ 1.76	\$ -	\$ -	\$ -
11-53611-00-493009-9200 W/C INSTRUCTORS	\$ 1,007.00	\$ 805.48	\$ 256.48	\$ -	\$ -
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	\$ 1,989.36	\$ 1,482.06	\$ 427.32	\$ -	\$ -
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	\$ 220.14	\$ 75.44	\$ -	\$ -	\$ -
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,254.72	\$ 1,080.55	\$ 399.45	\$ -	\$ -
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	\$ 684.28	\$ 1,232.50	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 160,935.66	\$ 120,573.72	\$ 34,371.67	\$ 83,560	\$ 83,560

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11-51320-00-493010-9200 ADJUNCT FALL & SPRING	\$ 1,568.14	\$ 2,246.64	\$ 3,759.11	\$ -	\$ -
11-51325-00-493010-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 7,821.99	\$ -	\$ -
11-53111-00-493010-9200 STRS INSTRUCTORS	\$ 203.22	\$ 384.18	\$ 1,870.32	\$ -	\$ -
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	\$ 22.74	\$ 32.58	\$ 167.93	\$ -	\$ -
11-53511-00-493010-9200 SUI INSTRUCTORS	\$ 0.78	\$ 1.12	\$ 5.78	\$ -	\$ -
11-53611-00-493010-9200 W/C INSTRUCTORS	\$ 34.27	\$ 48.31	\$ 250.12	\$ -	\$ -
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 12.78	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	\$ 1,841.93	\$ 2,712.83	\$ 13,875.25	\$ -	\$ -
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	\$ 9,383.65	\$ 3,501.40	\$ 519.98	\$ -	\$ -
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	\$ 136.07	\$ 50.79	\$ 7.53	\$ -	\$ -
11-53511-00-493013-9200 SUI INSTRUCTORS	\$ 4.71	\$ 1.75	\$ 0.25	\$ -	\$ -
11-53611-00-493013-9200 W/C INSTRUCTORS	\$ 205.04	\$ 75.30	\$ 11.23	\$ -	\$ -
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 375.37	\$ 140.13	\$ 20.80	\$ -	\$ -
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ 10,104.84	\$ 3,769.37	\$ 559.79	\$ -	\$ -
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	\$ 6,774.48	\$ 7,447.50	\$ 607.59	\$ -	\$ -
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	\$ 98.22	\$ 107.99	\$ 8.80	\$ -	\$ -
11-53511-00-493080-9200 SUI INSTRUCTORS	\$ 3.39	\$ 3.70	\$ 0.31	\$ -	\$ -
11-53611-00-493080-9200 W/C INSTRUCTORS	\$ 148.03	\$ 160.13	\$ 13.12	\$ -	\$ -
11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 270.93	\$ 297.93	\$ 24.35	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 7,295.05	\$ 8,017.25	\$ 654.17	\$ -	\$ -
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	\$ 60,601.84	\$ 47,942.59	\$ 8,155.16	\$ 67,465	\$ 67,465
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	\$ 314.82	\$ 32.00	\$ 13.52	\$ -	\$ -
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED	\$ 878.72	\$ 695.16	\$ 118.23	\$ -	\$ -
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	\$ 30.37	\$ 23.94	\$ 4.10	\$ -	\$ -
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL	\$ 1,324.17	\$ 1,030.73	\$ 176.15	\$ -	\$ -

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11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR	\$ 2,324.54	\$ 1,910.26	\$ 586.71	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ 65,474.46	\$ 51,634.68	\$ 9,053.87	\$ 67,465	\$ 67,465
Total for LOCATION 9200	\$ 3,638,411.60	\$ 3,056,582.09	\$ 2,326,576.90	\$ 1,032,912	\$ 1,029,804
11-52120-00-620000-9300 CLASSIFIED CLERICAL	\$ 56,257.02	\$ 57,367.80	\$ 58,226.00	\$ 59,100	\$ 59,100
11-52190-00-620000-9300 CLASSIFIED OVERTIME	\$ -	\$ 295.13	\$ -	\$ -	\$ -
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	\$ 51,950.01	\$ 54,639.50	\$ 25,552.00	\$ 31,729	\$ 31,729
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	\$ 10,161.04	\$ 11,313.52	\$ 11,809.69	\$ -	\$ -
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 2,303.65	\$ 3,365.51	\$ 3,533.15	\$ -	\$ -
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 538.80	\$ 787.12	\$ 826.31	\$ -	\$ -
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	\$ 9,713.30	\$ 9,902.90	\$ 10,079.30	\$ -	\$ -
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	\$ 26.02	\$ 27.14	\$ 59.39	\$ -	\$ -
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	\$ 2,363.87	\$ 2,414.56	\$ 1,809.67	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 133,313.71	\$ 140,113.18	\$ 111,895.51	\$ 100,329	\$ 100,329
11-52120-00-620090-9300 CLASSIFIED CLERICAL	\$ 15.73	\$ -	\$ -	\$ -	\$ -
11-53220-00-620090-9300 PERS CLASSIFIED EMPLOYEES	\$ 2.84	\$ -	\$ -	\$ -	\$ -
11-53320-00-620090-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 0.98	\$ -	\$ -	\$ -	\$ -
11-53360-00-620090-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 0.23	\$ -	\$ -	\$ -	\$ -
11-53420-00-620090-9300 H/W CLASSIFIED EMPLOYEES	\$ (942.40)	\$ (1,136.00)	\$ -	\$ -	\$ -
11-53520-00-620090-9300 SUI CLASSIFIED EMPLOYEES	\$ 0.01	\$ -	\$ -	\$ -	\$ -
11-53620-00-620090-9300 W/C CLASSIFIED EMPLOYEES	\$ 0.34	\$ -	\$ -	\$ -	\$ -
11-66475-00-620090-9300 NEW EQUIP N-I (NON GASB)	\$ 2,190.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ 1,267.73	\$ (1,136.00)	\$ -	\$ -	\$ -
11-51440-00-631000-9300 ADJUNCT COUNSELORS	\$ (147.63)	\$ -	\$ 6,723.40	\$ -	\$ -
11-51446-00-631000-9300 FT COUNSELOR STIPEND	\$ 550.08	\$ 550.08	\$ 550.08	\$ 550	\$ 550
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	\$ 89.91	\$ 94.23	\$ 89.00	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED	\$ 5.89	\$ 7.88	\$ 103.66	\$ -	\$ -
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	\$ 0.16	\$ 0.24	\$ 4.15	\$ -	\$ -
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL	\$ 8.80	\$ 11.82	\$ 157.12	\$ -	\$ -
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTR	\$ (6.48)	\$ -	\$ 245.93	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 500.73	\$ 664.25	\$ 7,873.34	\$ 20,550	\$ 20,550
11-52120-00-645000-9300 CLASSIFIED CLERICAL	\$ 44,449.25	\$ 85,816.00	\$ 87,104.60	\$ 88,407	\$ 88,407
11-52190-00-645000-9300 CLASSIFIED OVERTIME	\$ 1,241.95	\$ 928.78	\$ 273.41	\$ -	\$ -
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 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	\$ 15,271.21	\$ 16,923.80	\$ 18,030.64	\$ -	\$ -
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 5,408.53	\$ 5,131.24	\$ 5,132.45	\$ -	\$ -
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,264.90	\$ 1,200.07	\$ 1,200.30	\$ -	\$ -
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	\$ 17,616.10	\$ 17,541.80	\$ 18,138.80	\$ -	\$ -
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	\$ 43.59	\$ 41.43	\$ 84.76	\$ -	\$ -
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,957.11	\$ 1,865.05	\$ 1,887.32	\$ -	\$ -
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ 2,050.09	\$ 2,851.28	\$ 820.44	\$ 7,000	\$ 7,000
11-65130-00-645000-9300 CONTRACT SERVICES	\$ 5,750.17	\$ 5,859.04	\$ 1,334.63	\$ 6,000	\$ 6,000
11-65210-00-645000-9300 MILEAGE	\$ 1,151.07	\$ 616.02	\$ -	\$ 1,500	\$ 1,500
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 511.34	\$ 652.82	\$ -	\$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 100,046.97	\$ 139,285.85	\$ 134,660.17	\$ 115,695	\$ 115,695
11-52120-00-646000-9300 CLASSIFIED CLERICAL	\$ 70,925.77	\$ 72,548.00	\$ 74,643.56	\$ 75,542	\$ 75,542
11-52191-00-646000-9300 PPT ADDITIONAL HOURS	\$ 265.20	\$ -	\$ -	\$ -	\$ -
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	\$ 12,761.30	\$ 14,307.21	\$ 15,391.87	\$ -	\$ -
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 4,413.84	\$ 4,487.63	\$ 4,619.25	\$ -	\$ -
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,032.27	\$ 1,049.53	\$ 1,080.31	\$ -	\$ -
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	\$ 7,867.70	\$ 8,024.80	\$ 9,045.87	\$ -	\$ -
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	\$ 35.68	\$ 36.18	\$ 81.17	\$ -	\$ -
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,554.88	\$ 1,559.82	\$ 1,611.93	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 646000(FINANCIAL AID ADM)	\$ 98,856.64	\$ 102,013.17	\$ 106,473.96	\$ 75,542	\$ 75,542
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER	\$ 67,858.56	\$ 68,872.32	\$ 60,249.43	\$ 66,853	\$ 66,853
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	\$ 92,307.75	\$ 97,951.63	\$ 99,863.48	\$ 142,091	\$ 156,969
11-52190-00-677000-9300 CLASSIFIED OVERTIME	\$ 4,693.70	\$ 1,903.69	\$ -	\$ -	\$ -
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	\$ 28,969.36	\$ 32,870.88	\$ 33,143.32	\$ -	\$ -
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 9,287.95	\$ 10,705.40	\$ 10,083.51	\$ -	\$ -
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 2,172.29	\$ 2,503.65	\$ 2,358.25	\$ -	\$ -
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	\$ 19,400.59	\$ 18,312.30	\$ 16,016.59	\$ -	\$ -
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	\$ 85.58	\$ 86.38	\$ 178.66	\$ -	\$ -
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	\$ 3,599.71	\$ 3,627.85	\$ 3,458.49	\$ -	\$ -
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ 2,894.59	\$ 2,249.56	\$ 1,785.21	\$ 3,000	\$ 3,000
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	\$ 1,280.67	\$ 1,032.47	\$ 743.95	\$ 5,400	\$ 5,400
11-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,293.12	\$ -	\$ -
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ 232,550.75	\$ 240,116.13	\$ 231,174.01	\$ 222,344	\$ 237,222
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	\$ 9,096.00	\$ 9,958.50	\$ -	\$ 10,000	\$ 10,000
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	\$ 198.76	\$ 214.10	\$ -	\$ -	\$ -
Total for ACTIVITY 677010(CAMPUS ESCORT SERV)	\$ 9,294.76	\$ 10,172.60	\$ -	\$ 10,000	\$ 10,000
Total for LOCATION 9300	\$ 575,831.29	\$ 631,229.18	\$ 592,076.99	\$ 544,460	\$ 559,338
11-52190-00-651000-9500 CLASSIFIED OVERTIME	\$ 19,979.70	\$ -	\$ -	\$ -	\$ -
11-53220-00-651000-9500 PERS CLASSIFIED EMPLOYEES	\$ 0.82	\$ (107.35)	\$ -	\$ -	\$ -
11-53320-00-651000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 826.12	\$ (14.62)	\$ -	\$ -	\$ -
11-53360-00-651000-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 193.23	\$ (3.42)	\$ -	\$ -	\$ -
11-53520-00-651000-9500 SUI CLASSIFIED EMPLOYEES	\$ 6.66	\$ (0.12)	\$ -	\$ -	\$ -
11-53620-00-651000-9500 W/C CLASSIFIED EMPLOYEES	\$ 435.74	\$ -	\$ -	\$ -	\$ -
11-65890-00-651000-9500 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 21,442.27	\$ (125.51)	\$ -	\$ 1,000	\$ 1,000
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	\$ 1,235.20	\$ 51,660.42	\$ 47,311.60	\$ 96,868	\$ 96,868
11-52190-00-651600-9500 CLASSIFIED OVERTIME	\$ -	\$ 20,785.37	\$ 1,000.59	\$ 10,000	\$ 10,000
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	\$ 222.89	\$ 10,145.63	\$ 9,793.52	\$ -	\$ -
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 76.59	\$ 4,198.75	\$ 2,883.33	\$ -	\$ -
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 17.92	\$ 981.94	\$ 674.31	\$ -	\$ -
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	\$ (2,259.01)	\$ 14,889.24	\$ 14,289.30	\$ -	\$ -
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	\$ 0.61	\$ 33.87	\$ 52.64	\$ -	\$ -
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	\$ 26.58	\$ 1,585.93	\$ 1,043.03	\$ -	\$ -
11-64510-00-651600-9500 SUPPLY INVENTORIES	\$ 8,749.69	\$ 9,770.79	\$ 3,197.56	\$ 9,500	\$ 9,500
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	\$ 7,992.90	\$ 2,516.89	\$ 15,530.00	\$ 3,500	\$ 3,500
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR	\$ 14,720.15	\$ 14,689.52	\$ 19,006.44	\$ 14,500	\$ 14,500
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 11,646.47	\$ 10,389.22	\$ 2,741.60	\$ 11,000	\$ 11,000
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	\$ 497.14	\$ 274.72	\$ -	\$ 28,000	\$ 28,000
Total for ACTIVITY 651600(MAINTENANCE)	\$ 42,927.13	\$ 141,922.29	\$ 117,523.92	\$ 173,368	\$ 173,368
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	\$ 97,184.30	\$ 99,068.50	\$ 100,556.20	\$ 139,966	\$ 192,233
11-52190-00-653000-9500 CLASSIFIED OVERTIME	\$ -	\$ 3,886.18	\$ 330.60	\$ 2,000	\$ 2,000
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	\$ 17,553.01	\$ 19,644.57	\$ 20,815.20	\$ -	\$ -
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 5,993.02	\$ 6,244.98	\$ 6,157.22	\$ -	\$ -
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 1,401.58	\$ 1,460.51	\$ 1,440.06	\$ -	\$ -
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	\$ 17,630.72	\$ 17,980.30	\$ 18,536.20	\$ -	\$ -
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	\$ 48.38	\$ 50.37	\$ 109.34	\$ -	\$ -
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	\$ 2,122.21	\$ 2,213.59	\$ 2,179.21	\$ -	\$ -
11-64510-00-653000-9500 SUPPLY INVENTORIES	\$ 18,566.20	\$ 3,208.32	\$ 3,098.33	\$ 46,000	\$ 46,000
11-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500
11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ 160,499.42	\$ 153,757.32	\$ 153,222.36	\$ 216,466	\$ 268,733

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	\$ 538.20	\$ 21,733.20	\$ 22,291.06	\$ 57,089	\$ 57,089
11-52190-00-655000-9500 CLASSIFIED OVERTIME	\$ 3,252.24	\$ 9,084.76	\$ -	\$ 4,500	\$ 4,500
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	\$ 96.91	\$ 4,286.00	\$ 4,596.40	\$ -	\$ -
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 160.28	\$ 1,733.85	\$ 1,330.95	\$ -	\$ -
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 37.44	\$ 405.52	\$ 311.26	\$ -	\$ -
11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 6,191.20	\$ 6,401.90	\$ -	\$ -
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	\$ 1.22	\$ 14.03	\$ 23.05	\$ -	\$ -
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	\$ 82.57	\$ 662.64	\$ 481.41	\$ -	\$ -
11-64510-00-655000-9500 SUPPLY INVENTORIES	\$ 2,758.97	\$ 1,819.98	\$ 5,125.77	\$ 3,500	\$ 3,500
11-65620-00-655000-9500 EQUIPMENT RENT/LEASE	\$ 103.96	\$ 1,352.47	\$ -	\$ -	\$ -
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 2,983.16	\$ 237.05	\$ 2,457.78	\$ 1,500	\$ 1,500
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	\$ 10,818.36	\$ 3,750.00	\$ 27,853.86	\$ 9,000	\$ 9,000
11-66435-00-655000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 655000(GROUNDS MAINTENANC	\$ 20,833.31	\$ 51,270.70	\$ 70,873.44	\$ 84,589	\$ 84,589
11-65570-00-657000-9500 WASTE DISPOSAL	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000
Total for ACTIVITY 657000(UTILITIES)	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000
11-64510-00-657010-9500 SUPPLY INVENTORIES	\$ -	\$ 481.37	\$ -	\$ 500	\$ 500
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 315.00	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 657010(TELECOMMUNICATIONS	\$ 315.00	\$ 481.37	\$ -	\$ 1,000	\$ 1,000
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLI	\$ 52.37	\$ -	\$ 81.21	\$ 500	\$ 500
11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 4,372.14	\$ 2,500	\$ 2,500
Total for ACTIVITY 677300(TRANSPORTATION)	\$ 52.37	\$ -	\$ 4,453.35	\$ 3,000	\$ 3,000
Total for LOCATION 9500	\$ 246,069.50	\$ 347,306.17	\$ 346,073.07	\$ 502,423	\$ 554,690
11-52120-00-678200-9800 CLASSIFIED CLERICAL	\$ 143,105.60	\$ 145,515.76	\$ 160,163.82	\$ 245,791	\$ 245,791
11-52190-00-678200-9800 CLASSIFIED OVERTIME	\$ -	\$ (324.31)	\$ -	\$ 1,000	\$ 1,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	\$ 25,794.53	\$ 28,697.09	\$ 33,153.53	\$ -	\$ -
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	\$ 8,892.98	\$ 8,989.81	\$ 9,914.89	\$ -	\$ -
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE	\$ 2,079.82	\$ 2,102.45	\$ 2,318.83	\$ -	\$ -
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	\$ 16,464.00	\$ 15,966.10	\$ 16,339.50	\$ -	\$ -
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	\$ 71.69	\$ 72.56	\$ 166.83	\$ -	\$ -
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	\$ 3,125.49	\$ 3,128.54	\$ 3,459.66	\$ -	\$ -
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	\$ 690.73	\$ 129.91	\$ 591.82	\$ 800	\$ 800
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	\$ 31.26	\$ 33.79	\$ 18.96	\$ 100	\$ 100
11-65210-00-678200-9800 MILEAGE	\$ 93.92	\$ 23.66	\$ -	\$ 300	\$ 300
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI	\$ 25,924.36	\$ 27,558.49	\$ 31,702.56	\$ 35,072	\$ 35,072
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 226,274.38	\$ 231,893.85	\$ 257,830.40	\$ 285,463	\$ 285,463
Total for LOCATION 9800	\$ 226,274.38	\$ 231,893.85	\$ 257,830.40	\$ 285,463	\$ 285,463
Total for FUND 11	\$ 112,474,086.63	\$ 117,305,665.65	\$ 115,384,475.26	\$ 134,476,096	\$ 136,403,771

Fund 12

Expenditures by Activity within Location

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64330-00-677210-1000 PERIODICALS AND MAGAZINES	\$ -	\$ 84.00	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 84.00	\$ -	\$ -	\$ -
Total for LOCATION 1000	\$ -	\$ 84.00	\$ -	\$ -	\$ -
12-65220-00-030110-2000 CONFERENCES	\$ 54.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 030110(ENVIRONMENTAL SUST	\$ 54.00	\$ -	\$ -	\$ -	\$ -
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ 14,315.06	\$ -	\$ 38,678.50	\$ -	\$ -
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ 11,803.19	\$ 6,612.50	\$ -	\$ -	\$ -
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 13,491.55	\$ -	\$ -	\$ 2,000	\$ 2,000
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 8,277.63	\$ 9,441.14	\$ -	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 47,887.43	\$ 16,053.64	\$ 38,678.50	\$ 2,000	\$ 2,000
12-51000-00-040101-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 3,108
12-51495-00-040101-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 11,636
12-53000-00-040101-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,434
12-65110-00-040101-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-65130-00-040101-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,500
12-97320-00-040101-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 5,628
Total for ACTIVITY 040101(NSF - UBE INCUBATO	\$ -	\$ -	\$ -	\$ -	\$ 29,806
12-65130-00-040102-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 14,998
Total for ACTIVITY 040102(NSF - UBE AVC)	\$ -	\$ -	\$ -	\$ -	\$ 14,998
12-65132-00-040103-2000 STIPENDS-NSF PART. SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 22,200
12-65136-00-040103-2000 SUBSISTENCE-NSF PART. SUPPO	\$ -	\$ -	\$ -	\$ -	\$ 1,600
12-65137-00-040103-2000 OTHER-NSF PARTICIPANT SUPPO	\$ -	\$ -	\$ -	\$ -	\$ 6,103
Total for ACTIVITY 040103(NSF - UBE PARTICIP	\$ -	\$ -	\$ -	\$ -	\$ 29,903
12-66450-20-051400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 492.34	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 492.34	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 21,315.69	\$ -	\$ -	\$ -
12-66430-20-060110-2000 SOFTWARE, INSTR. (GASB)	\$ 1,750.25	\$ -	\$ -	\$ -	\$ -
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 12,710.79	\$ 4,962.80	\$ -	\$ 11,500	\$ 11,500
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 2,577.88	\$ 790.61	\$ -	\$ -	\$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 17,038.92	\$ 27,069.10	\$ -	\$ 11,500	\$ 11,500
12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER	\$ 83,000.00	\$ 82,632.00	\$ 75,477.60	\$ -	\$ -
12-52320-00-061411-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,310.94	\$ -	\$ -	\$ -
12-52399-00-061411-2000 CLASS SALARIES-CELL PHONE A	\$ 768.00	\$ 768.00	\$ 864.00	\$ -	\$ -
12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,991.48	\$ 17,375.09	\$ 15,623.82	\$ -	\$ -
12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,091.16	\$ 5,321.49	\$ 4,613.05	\$ -	\$ -
12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,190.67	\$ 1,244.55	\$ 1,078.85	\$ -	\$ -
12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES	\$ 9,606.80	\$ 9,942.32	\$ 11,211.39	\$ -	\$ -
12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES	\$ 41.05	\$ 42.92	\$ 92.30	\$ -	\$ -
12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,830.32	\$ 1,842.80	\$ 1,648.98	\$ -	\$ -
12-64330-00-061411-2000 PERIODICALS AND MAGAZINES	\$ -	\$ 199.00	\$ 59.99	\$ -	\$ -
12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 114.31	\$ 405.15	\$ 1,283.96	\$ -	\$ -
12-65130-00-061411-2000 CONTRACT SERVICES	\$ -	\$ 2,100.00	\$ 32,733.81	\$ -	\$ -
12-65220-00-061411-2000 CONFERENCES	\$ 7,444.42	\$ 7,910.46	\$ 620.00	\$ -	\$ -
12-65310-00-061411-2000 MEMBERSHIPS	\$ -	\$ 33.17	\$ 741.71	\$ -	\$ -
12-65890-00-061411-2000 OTHER EXPENSES	\$ 462.20	\$ -	\$ -	\$ -	\$ -
12-66475-00-061411-2000 NEW EQUIP N-I (NON GASB)	\$ 144.54	\$ -	\$ -	\$ -	\$ -
12-97320-00-061411-2000 TRF INDIRECT SUPPORT	\$ 4,987.40	\$ 5,285.12	\$ 5,841.98	\$ -	\$ -
Total for ACTIVITY 061411(DSN ICT - DIGITAL	\$ 129,672.35	\$ 137,413.01	\$ 151,891.44	\$ -	\$ -
12-52000-00-061413-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (63,846)	\$ (63,846)
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER	\$ 39,112.00	\$ 41,316.00	\$ 31,449.00	\$ 127,692	\$ 127,692
12-52320-00-061413-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,443.00	\$ 3,192.41	\$ -	\$ -	\$ -
12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE A	\$ 384.00	\$ 384.00	\$ 288.00	\$ 576	\$ 576
12-53000-00-061413-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 29,913	\$ 29,913

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,325.03	\$ 8,147.92	\$ 6,509.94	\$ -	\$ -
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,512.61	\$ 2,755.64	\$ 2,007.94	\$ -	\$ -
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYEES	\$ 587.63	\$ 644.46	\$ 469.60	\$ -	\$ -
12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,401.70	\$ 2,485.58	\$ 1,557.14	\$ -	\$ -
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	\$ 20.27	\$ 22.22	\$ 16.19	\$ -	\$ -
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	\$ 894.53	\$ 965.20	\$ 685.53	\$ -	\$ -
12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 761.47	\$ -	\$ 279.39	\$ -	\$ -
12-65130-00-061413-2000 CONTRACT SERVICES	\$ 1,500.00	\$ 5,742.13	\$ 16,212.07	\$ -	\$ -
12-65210-00-061413-2000 MILEAGE	\$ -	\$ 165.13	\$ -	\$ -	\$ -
12-65220-00-061413-2000 CONFERENCES	\$ 4,773.44	\$ 1,802.31	\$ 495.00	\$ -	\$ -
12-65310-00-061413-2000 MEMBERSHIPS	\$ 303.19	\$ -	\$ -	\$ -	\$ -
12-65810-00-061413-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 210.00	\$ -	\$ -
12-65890-00-061413-2000 OTHER EXPENSES	\$ 470.56	\$ -	\$ -	\$ -	\$ -
12-66475-00-061413-2000 NEW EQUIP N-I (NON GASB)	\$ 3,351.57	\$ -	\$ -	\$ -	\$ -
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	\$ 2,633.64	\$ 2,705.00	\$ 2,407.19	\$ 3,773	\$ 3,773
Total for ACTIVITY 061413(DSN ICT - DIGITAL)	\$ 68,474.64	\$ 70,328.00	\$ 62,586.99	\$ 98,108	\$ 98,108
12-52310-00-061416-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 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	\$ -	\$ -	\$ -	\$ 1,219	\$ 1,122
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 6.18	\$ 1,513.86	\$ 1,154.13	\$ 2,000	\$ 2,000
12-65130-00-061416-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 35,169	\$ 34,766
12-65210-00-061416-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-061416-2000 CONFERENCES	\$ 8,752.02	\$ 6,852.19	\$ 1,295.00	\$ 10,000	\$ 10,000
12-65810-00-061416-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65860-00-061416-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65880-00-061416-2000 PRINTING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-061416-2000 OTHER EXPENSES	\$ 1,269.21	\$ 59.99	\$ -	\$ 6,917	\$ 6,917
12-66475-00-061416-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,612.80	\$ -	\$ 4,134	\$ 4,134

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 061416(DSN ICT- DM - PROG	\$ 10,027.41	\$ 10,038.84	\$ 2,449.13	\$ 75,939	\$ 75,439
12-51490-00-080140-2000 ADJUNCT OTHER NON-INSTR.	\$ 3,907.94	\$ 1,147.16	\$ -	\$ -	\$ -
12-51495-00-080140-2000 FT FACULTY SUPPL SERV, NON-	\$ 744.52	\$ -	\$ -	\$ -	\$ -
12-52110-00-080140-2000 CLASSIFIED MANAGERS & SUPER	\$ 23,491.36	\$ 17,500.80	\$ -	\$ -	\$ -
12-52194-00-080140-2000 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ 536.28	\$ -	\$ -	\$ -
12-52320-00-080140-2000 SHORT TERM EMPLOYEES-NON IN	\$ 61,469.00	\$ 13,029.75	\$ -	\$ -	\$ -
12-53130-00-080140-2000 STRS OTHER CERTIFICATED	\$ 636.84	\$ 170.94	\$ -	\$ -	\$ -
12-53220-00-080140-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,661.86	\$ 4,487.11	\$ -	\$ -	\$ -
12-53320-00-080140-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,135.22	\$ 1,867.38	\$ -	\$ -	\$ -
12-53330-00-080140-2000 OASDHI OTHER CERTIFICATED E	\$ 32.96	\$ -	\$ -	\$ -	\$ -
12-53360-00-080140-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,200.97	\$ 444.52	\$ -	\$ -	\$ -
12-53370-00-080140-2000 MEDICARE OTHER CERTIFICATED	\$ 67.45	\$ 16.63	\$ -	\$ -	\$ -
12-53420-00-080140-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,478.10	\$ 2,530.97	\$ -	\$ -	\$ -
12-53430-00-080140-2000 H/W OTHER CERTIFICATED EMPL	\$ (483.20)	\$ -	\$ -	\$ -	\$ -
12-53520-00-080140-2000 SUI CLASSIFIED EMPLOYEES	\$ 41.42	\$ 15.34	\$ -	\$ -	\$ -
12-53531-00-080140-2000 SUI OTHER CERTIFICATED	\$ 2.34	\$ 0.58	\$ -	\$ -	\$ -
12-53620-00-080140-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,856.41	\$ 667.96	\$ -	\$ -	\$ -
12-53630-00-080140-2000 W/C OTHER CERTIFICATED EMPL	\$ 101.67	\$ 24.66	\$ -	\$ -	\$ -
12-53830-00-080140-2000 ALT RETIRE PLAN - NON-INSTR	\$ 8.36	\$ 5.56	\$ -	\$ -	\$ -
12-64310-00-080140-2000 INSTRUCTIONAL SUPPLIES	\$ 1,354.82	\$ -	\$ -	\$ -	\$ -
12-64550-00-080140-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,018.09	\$ 8,569.59	\$ -	\$ -	\$ -
12-65130-00-080140-2000 CONTRACT SERVICES	\$ 4,550.00	\$ 9,098.10	\$ -	\$ -	\$ -
12-65210-00-080140-2000 MILEAGE	\$ 652.82	\$ 95.74	\$ -	\$ -	\$ -
12-65220-00-080140-2000 CONFERENCES	\$ 11,240.75	\$ 6,225.18	\$ -	\$ -	\$ -
12-65310-00-080140-2000 MEMBERSHIPS	\$ 100.00	\$ 450.00	\$ -	\$ -	\$ -
12-65880-00-080140-2000 PRINTING	\$ 38.90	\$ 59.36	\$ -	\$ -	\$ -
12-65890-00-080140-2000 OTHER EXPENSES	\$ 3,375.98	\$ 3,554.57	\$ -	\$ -	\$ -
12-97320-00-080140-2000 TRF INDIRECT SUPPORT	\$ 5,132.99	\$ 2,820.00	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 080140(EDUCATION FUTURES	\$ 135,817.57	\$ 73,318.18	\$ -	\$ -	\$ -
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	\$ 12,475.11	\$ -	\$ 6,806.32	\$ -	\$ -
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 4,097.71	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 16,572.82	\$ -	\$ 6,806.32	\$ -	\$ -
12-66450-20-090100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 164.95	\$ -	\$ -	\$ -	\$ -
12-66450-24-090100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,621.58	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 1,786.53	\$ -	\$ -	\$ -	\$ -
12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 519.89	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 519.89	\$ -	\$ -	\$ -	\$ -
12-66450-20-095300-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 16,420.66	\$ 6,684.98	\$ -	\$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ -	\$ 16,420.66	\$ 6,684.98	\$ -	\$ -
12-51495-00-095610-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 27,630
12-53000-00-095610-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 5,780
12-65220-00-095610-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 3,226
12-97320-00-095610-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 13,364
Total for ACTIVITY 095610(NSF NEXT GEN MANUF	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-51495-00-095631-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 4,480.00	\$ -	\$ -
12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER	\$ 56,670.00	\$ 76,704.00	\$ 74,449.80	\$ -	\$ -
12-52310-00-095631-2000 COLLEGE ASSIST., NON-INSTR.	\$ 945.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,433.40	\$ 7,275.75	\$ 19,775.81	\$ -	\$ -
12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A	\$ 384.00	\$ 768.00	\$ 864.00	\$ -	\$ -
12-53120-00-095631-2000 STRS-CERTIFICATED	\$ 9,225.90	\$ 13,116.40	\$ 12,023.65	\$ -	\$ -
12-53130-00-095631-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 723.52	\$ -	\$ -
12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 336.85	\$ 451.10	\$ 1,226.11	\$ -	\$ -
12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 894.54	\$ 1,275.05	\$ 1,360.36	\$ -	\$ -
12-53370-00-095631-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 64.96	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES	\$ 5,373.72	\$ 7,260.00	\$ 6,829.74	\$ -	\$ -
12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES	\$ 30.87	\$ 43.95	\$ 140.52	\$ -	\$ -
12-53531-00-095631-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 55.10	\$ -	\$ -
12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,385.99	\$ 1,822.11	\$ 2,053.90	\$ -	\$ -
12-53630-00-095631-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 96.77	\$ -	\$ -
12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 14.65	\$ 1,642.45	\$ 664.58	\$ -	\$ -
12-65130-00-095631-2000 CONTRACT SERVICES	\$ -	\$ 28,650.00	\$ 34,254.31	\$ -	\$ -
12-65210-00-095631-2000 MILEAGE	\$ 1,112.62	\$ 665.03	\$ -	\$ -	\$ -
12-65220-00-095631-2000 CONFERENCES	\$ 3,818.25	\$ 2,867.98	\$ 1,600.00	\$ -	\$ -
12-65310-00-095631-2000 MEMBERSHIPS	\$ 738.00	\$ 950.00	\$ 1,088.00	\$ -	\$ -
12-65650-00-095631-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 458.71	\$ -	\$ -	\$ -	\$ -
12-65860-00-095631-2000 ADVERTISING	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -
12-65880-00-095631-2000 PRINTING	\$ -	\$ 11.30	\$ -	\$ -	\$ -
12-65890-00-095631-2000 OTHER EXPENSES	\$ 1,338.88	\$ 2,248.24	\$ 26.17	\$ -	\$ -
12-66455-00-095631-2000 SOFTWARE, INSTR (NON-GASB)	\$ 200.00	\$ 400.00	\$ -	\$ -	\$ -
12-66475-00-095631-2000 NEW EQUIP N-I (NON GASB)	\$ 1,892.19	\$ -	\$ -	\$ -	\$ -
12-97320-00-095631-2000 TRF INDIRECT SUPPORT	\$ 3,618.14	\$ 5,854.05	\$ 6,471.09	\$ -	\$ -
Total for ACTIVITY 095631(DSN ADV. MFG. COC	\$ 94,071.71	\$ 152,205.41	\$ 168,248.39	\$ -	\$ -
12-52000-00-095634-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (59,262)	\$ (59,262)
12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER	\$ 36,304.00	\$ 38,352.00	\$ 29,196.00	\$ 118,524	\$ 118,524
12-52310-00-095634-2000 COLLEGE ASSIST., NON-INSTR.	\$ 531.75	\$ 172.50	\$ -	\$ -	\$ -
12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN	\$ 9,954.71	\$ 19,908.50	\$ 3,018.69	\$ -	\$ -
12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE A	\$ -	\$ 384.00	\$ 288.00	\$ 576	\$ 576
12-53000-00-095634-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,769	\$ 18,769
12-53120-00-095634-2000 STRS-CERTIFICATED	\$ 5,910.28	\$ 6,558.20	\$ 4,715.16	\$ -	\$ -
12-53220-00-095634-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 871.26	\$ -	\$ -	\$ -
12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 617.18	\$ 1,234.33	\$ 187.16	\$ -	\$ -
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 666.91	\$ 783.92	\$ 468.96	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,791.24	\$ 1,815.00	\$ 892.77	\$ -	\$ -
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	\$ 23.00	\$ 27.02	\$ 16.16	\$ -	\$ -
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,022.37	\$ 1,264.59	\$ 702.05	\$ -	\$ -
12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,607.95	\$ 487.01	\$ 1,383.47	\$ -	\$ -
12-65130-00-095634-2000 CONTRACT SERVICES	\$ -	\$ 15,150.00	\$ 750.00	\$ -	\$ -
12-65210-00-095634-2000 MILEAGE	\$ 646.48	\$ 981.88	\$ -	\$ -	\$ -
12-65220-00-095634-2000 CONFERENCES	\$ 2,594.04	\$ 4,092.00	\$ 199.00	\$ -	\$ -
12-65620-00-095634-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 6,057.26	\$ -	\$ -	\$ -
12-65650-00-095634-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 352.50	\$ 1,737.34	\$ -	\$ -	\$ -
12-65810-00-095634-2000 SOFTWARE LICENSING	\$ 1,400.00	\$ 1,050.00	\$ 350.00	\$ -	\$ -
12-65860-00-095634-2000 ADVERTISING	\$ 19.46	\$ 468.82	\$ -	\$ -	\$ -
12-65880-00-095634-2000 PRINTING	\$ -	\$ 4.60	\$ -	\$ -	\$ -
12-65890-00-095634-2000 OTHER EXPENSES	\$ 1,943.72	\$ 453.77	\$ 1,875.00	\$ -	\$ -
12-66475-00-095634-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,913.96	\$ -	\$ -
12-97320-00-095634-2000 TRF INDIRECT SUPPORT	\$ 2,615.41	\$ 4,074.00	\$ 1,838.25	\$ 3,144	\$ 3,144
Total for ACTIVITY 095634(DSN ADV. MFG. COC	\$ 68,001.00	\$ 105,928.00	\$ 47,794.63	\$ 81,751	\$ 81,751
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ 42,515.18	\$ 6,478.56	\$ -	\$ -	\$ -
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 19,828.44	\$ -	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 42,515.18	\$ 26,307.00	\$ -	\$ -	\$ -
12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,040.00	\$ -	\$ 2,659
12-53000-00-095652-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 555
12-53130-00-095652-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 329.46	\$ -	\$ -
12-53370-00-095652-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 29.58	\$ -	\$ -
12-53531-00-095652-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1.02	\$ -	\$ -
12-53630-00-095652-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 44.06	\$ -	\$ -
12-65220-00-095652-2000 CONFERENCES	\$ -	\$ -	\$ 50.00	\$ -	\$ 5,000
12-97320-00-095652-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 1,286

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 095652(WELD-ED REGIONAL C	\$ -	\$ -	\$ 2,494.12	\$ -	\$ 9,500
12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 409.65	\$ -	\$ -	\$ -
12-53320-00-095654-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 25.40	\$ -	\$ -	\$ -
12-53360-00-095654-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 5.94	\$ -	\$ -	\$ -
12-53520-00-095654-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.20	\$ -	\$ -	\$ -
12-53620-00-095654-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 8.81	\$ -	\$ -	\$ -
12-64310-00-095654-2000 INSTRUCTIONAL SUPPLIES	\$ 392.66	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65130-00-095654-2000 CONTRACT SERVICES	\$ -	\$ 675.00	\$ -	\$ 500	\$ 500
12-65890-00-095654-2000 OTHER EXPENSES	\$ -	\$ 981.94	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 095654(FMA GRANT "NUTS, B	\$ 392.66	\$ 2,106.94	\$ -	\$ 2,500	\$ 2,500
12-64310-00-095657-2000 INSTRUCTIONAL SUPPLIES	\$ 420.44	\$ -	\$ -	\$ 500	\$ 500
12-65130-00-095657-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-095657-2000 OTHER EXPENSES	\$ 579.56	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 095657(FMA GRANT "NUTS, B	\$ 1,000.00	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65220-00-095805-2000 CONFERENCES	\$ 44.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095805(DSN AWET - ALLAN H	\$ 44.00	\$ -	\$ -	\$ -	\$ -
12-52110-00-099900-2000 CLASSIFIED MANAGERS & SUPER	\$ 20,366.00	\$ 59,059.44	\$ -	\$ -	\$ -
12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON IN	\$ 16,621.10	\$ 2,594.50	\$ -	\$ -	\$ -
12-53120-00-099900-2000 STRS-CERTIFICATED	\$ 3,315.56	\$ -	\$ -	\$ -	\$ -
12-53220-00-099900-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 11,647.13	\$ -	\$ -	\$ -
12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,030.50	\$ 3,770.58	\$ -	\$ -	\$ -
12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 532.47	\$ 881.83	\$ -	\$ -	\$ -
12-53420-00-099900-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,791.24	\$ 7,967.76	\$ -	\$ -	\$ -
12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES	\$ 18.36	\$ 30.41	\$ -	\$ -	\$ -
12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES	\$ 808.17	\$ 1,325.54	\$ -	\$ -	\$ -
12-64550-00-099900-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,266.49	\$ 1,963.94	\$ -	\$ 3,500	\$ 3,500
12-65130-00-099900-2000 CONTRACT SERVICES	\$ -	\$ 10,595.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65210-00-099900-2000 MILEAGE	\$ -	\$ 948.32	\$ -	\$ -	\$ -
12-65220-00-099900-2000 CONFERENCES	\$ 95.00	\$ -	\$ -	\$ -	\$ -
12-65650-00-099900-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 596.86	\$ -	\$ -	\$ -	\$ -
12-65860-00-099900-2000 ADVERTISING	\$ 200.69	\$ -	\$ -	\$ -	\$ -
12-65880-00-099900-2000 PRINTING	\$ 20.14	\$ -	\$ -	\$ -	\$ -
12-65890-00-099900-2000 OTHER EXPENSES	\$ 749.93	\$ 1,875.00	\$ 1,875.00	\$ 2,714	\$ 2,714
12-66450-00-099900-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 196.01	\$ -	\$ -	\$ -	\$ -
12-66475-00-099900-2000 NEW EQUIP N-I (NON GASB)	\$ 1,965.54	\$ -	\$ -	\$ -	\$ -
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	\$ 1,982.96	\$ 4,106.38	\$ 75.00	\$ 324	\$ 249
Total for ACTIVITY 099900(CACT)	\$ 51,557.02	\$ 106,765.83	\$ 1,950.00	\$ 6,538	\$ 6,463
12-51000-00-099920-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 34,790	\$ 34,790
12-51110-00-099920-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 83,938	\$ 83,938
12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 43,649.16	\$ 8,719	\$ 8,719
12-52000-00-099920-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 163,165	\$ 163,165
12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 15,946.00	\$ 97,104.00	\$ 98,568	\$ 98,568
12-52120-00-099920-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 14,107.79	\$ 14,715	\$ 14,715
12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE A	\$ -	\$ -	\$ 864.00	\$ 1,728	\$ 1,728
12-53000-00-099920-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 217,945	\$ 217,764
12-53130-00-099920-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 5,621.71	\$ -	\$ -
12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 3,144.72	\$ 23,020.77	\$ -	\$ -
12-53320-00-099920-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 951.89	\$ 6,796.91	\$ -	\$ -
12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 222.62	\$ 1,589.63	\$ -	\$ -
12-53370-00-099920-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 632.92	\$ -	\$ -
12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 3,595.94	\$ 23,828.28	\$ -	\$ -
12-53520-00-099920-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.67	\$ 119.93	\$ -	\$ -
12-53531-00-099920-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 103.94	\$ -	\$ -
12-53620-00-099920-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 342.84	\$ 2,420.85	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53630-00-099920-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 942.83	\$ -	\$ -
12-64330-00-099920-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 383.99	\$ -	\$ -
12-65130-00-099920-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 17,400.00	\$ 162,000	\$ 133,870
12-65210-00-099920-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-65220-00-099920-2000 CONFERENCES	\$ -	\$ -	\$ 650.00	\$ 2,500	\$ 2,500
12-65830-00-099920-2000 ONLINE TRAINING	\$ -	\$ -	\$ 3,602.85	\$ 2,500	\$ 2,500
12-66120-00-099920-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
12-66455-00-099920-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
12-97320-00-099920-2000 TRF INDIRECT SUPPORT	\$ -	\$ 968.47	\$ 9,713.58	\$ 47,743	\$ 47,010
Total for ACTIVITY 099920(ADV TECHNOLOGY CET	\$ -	\$ 25,180.15	\$ 252,553.14	\$ 1,241,311	\$ 1,222,267
12-64310-00-099925-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-66425-00-099925-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 847,021
12-66450-00-099925-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 151,979
Total for ACTIVITY 099925(ATC EQUIPMENT GRAN	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 9,198.00	\$ -	\$ -	\$ -
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 41,817.90	\$ 32,147.88	\$ 5,556.18	\$ -	\$ -
12-66450-24-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 50,149.73	\$ 19,107.92	\$ -	\$ -	\$ -
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ 91,967.63	\$ 60,453.80	\$ 5,556.18	\$ -	\$ -
12-65130-00-100150-2000 CONTRACT SERVICES	\$ 7,554.50	\$ -	\$ -	\$ -	\$ -
12-65890-00-100150-2000 OTHER EXPENSES	\$ 989.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100150(ARTS EDUCATION - C	\$ 8,544.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-100160-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 705	\$ 705
Total for ACTIVITY 100160(ARTS EDUCATION - F	\$ -	\$ -	\$ -	\$ 705	\$ 705
12-66425-20-100200-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 7,495.00	\$ -	\$ -	\$ -
12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 3,554.73	\$ -	\$ -
Total for ACTIVITY 100200(ART	\$ -	\$ 7,495.00	\$ 3,554.73	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-66425-24-100400-2000 NEW EQUIP. INSTR. (GASB)	\$ 18,177.00	\$ -	\$ -	\$ -	\$ -
12-66450-24-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 8,381.12	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ 26,558.12	\$ -	\$ -	\$ -	\$ -
12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,018.38	\$ -	\$ 3,185.45	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 1,018.38	\$ -	\$ 3,185.45	\$ -	\$ -
12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER	\$ 50,499.87	\$ 73,352.00	\$ 75,378.60	\$ -	\$ -
12-52310-00-120101-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 5,035.00	\$ -	\$ -	\$ -
12-52320-00-120101-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,819.38	\$ -	\$ -	\$ -
12-52399-00-120101-2000 CLASS SALARIES-CELL PHONE A	\$ 480.00	\$ 768.00	\$ 864.00	\$ -	\$ -
12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES	\$ 9,121.26	\$ 14,465.76	\$ 15,603.39	\$ -	\$ -
12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,956.63	\$ 4,620.03	\$ 4,539.76	\$ -	\$ -
12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 691.47	\$ 1,080.50	\$ 1,061.72	\$ -	\$ -
12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,161.00	\$ 12,513.28	\$ 15,702.84	\$ -	\$ -
12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES	\$ 23.85	\$ 37.24	\$ 92.36	\$ -	\$ -
12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,113.91	\$ 1,848.57	\$ 1,646.82	\$ -	\$ -
12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 228.93	\$ 672.24	\$ 1,002.48	\$ -	\$ -
12-65130-00-120101-2000 CONTRACT SERVICES	\$ 12,666.68	\$ 14,867.34	\$ 37,689.30	\$ -	\$ -
12-65210-00-120101-2000 MILEAGE	\$ 572.61	\$ 1,289.31	\$ -	\$ -	\$ -
12-65220-00-120101-2000 CONFERENCES	\$ 6,031.12	\$ 5,136.90	\$ 770.00	\$ -	\$ -
12-65310-00-120101-2000 MEMBERSHIPS	\$ -	\$ -	\$ 236.00	\$ -	\$ -
12-65890-00-120101-2000 OTHER EXPENSES	\$ 5,327.66	\$ 1,118.07	\$ -	\$ -	\$ -
12-66475-00-120101-2000 NEW EQUIP N-I (NON GASB)	\$ 1,869.03	\$ -	\$ -	\$ -	\$ -
12-97320-00-120101-2000 TRF INDIRECT SUPPORT	\$ 3,989.76	\$ 5,744.94	\$ 6,183.49	\$ -	\$ -
Total for ACTIVITY 120101(DSN HEALTH COC #1)	\$ 103,733.78	\$ 149,368.56	\$ 160,770.76	\$ -	\$ -
12-52000-00-120103-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (56,670)	\$ (56,670)
12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER	\$ 24,578.12	\$ 36,676.00	\$ 27,918.00	\$ 113,340	\$ 113,340
12-52320-00-120103-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,983.75	\$ 3,834.39	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE A	\$ 384.00	\$ 384.00	\$ 288.00	\$ 576	\$ 576
12-53000-00-120103-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 28,552	\$ 28,552
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	\$ 4,439.31	\$ 7,232.88	\$ 5,779.02	\$ -	\$ -
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,844.11	\$ 2,435.90	\$ 1,725.97	\$ -	\$ -
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 431.28	\$ 569.67	\$ 403.65	\$ -	\$ -
12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES	\$ 537.37	\$ 4,904.66	\$ 1,938.62	\$ -	\$ -
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	\$ 14.90	\$ 19.62	\$ 13.91	\$ -	\$ -
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	\$ 654.44	\$ 879.22	\$ 609.24	\$ -	\$ -
12-64550-00-120103-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 62.30	\$ -	\$ -	\$ -	\$ -
12-65130-00-120103-2000 CONTRACT SERVICES	\$ 23,094.64	\$ 29,415.00	\$ 8,638.28	\$ -	\$ -
12-65210-00-120103-2000 MILEAGE	\$ -	\$ 419.94	\$ -	\$ -	\$ -
12-65220-00-120103-2000 CONFERENCES	\$ 3,018.78	\$ 941.16	\$ 1,090.00	\$ -	\$ -
12-65621-00-120103-2000 OTHER RENT/LEASE	\$ -	\$ 387.03	\$ -	\$ -	\$ -
12-65860-00-120103-2000 ADVERTISING	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
12-65890-00-120103-2000 OTHER EXPENSES	\$ -	\$ 2,963.53	\$ -	\$ -	\$ -
12-66475-00-120103-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 279.39	\$ -	\$ -
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	\$ 2,561.72	\$ 3,703.00	\$ 1,947.36	\$ 3,432	\$ 3,432
Total for ACTIVITY 120103(DSN HEALTH COC #2)	\$ 66,604.72	\$ 96,266.00	\$ 50,631.44	\$ 89,230	\$ 89,230
12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-53000-00-120105-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 554	\$ 510
12-64310-00-120105-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,937.95	\$ 284.57	\$ -	\$ 5,500	\$ 5,500
12-65130-00-120105-2000 CONTRACT SERVICES	\$ 1,250.00	\$ -	\$ 20,750.06	\$ 12,598	\$ 12,264
12-65220-00-120105-2000 CONFERENCES	\$ 415.69	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65310-00-120105-2000 MEMBERSHIPS	\$ 129.00	\$ 185.00	\$ -	\$ 700	\$ 700
12-65890-00-120105-2000 OTHER EXPENSES	\$ 3,540.00	\$ 2,369.56	\$ 378.00	\$ -	\$ -
12-66475-00-120105-2000 NEW EQUIP N-I (NON GASB)	\$ 196.35	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120105(DSN HEALTH EVENTS)	\$ 8,468.99	\$ 2,839.13	\$ 21,128.06	\$ 26,352	\$ 25,974

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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	\$ -	\$ -	\$ -	\$ -
12-97320-00-120108-2000 TRF INDIRECT SUPPORT	\$ 1,731.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120108(STRONG WKFC CNA AP	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -
12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER	\$ 114,117.88	\$ 126,767.01	\$ 94,582.94	\$ -	\$ -
12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN	\$ 16,656.01	\$ 5,082.00	\$ 11,046.00	\$ -	\$ -
12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A	\$ 768.00	\$ 960.00	\$ 768.00	\$ -	\$ -
12-53220-00-120200-2000 PERS CLASSIFIED EMPLOYEES	\$ 20,612.01	\$ 24,999.75	\$ 17,368.49	\$ -	\$ -
12-53320-00-120200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,157.08	\$ 7,590.51	\$ 6,295.85	\$ -	\$ -
12-53360-00-120200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,891.11	\$ 1,906.00	\$ 1,526.48	\$ -	\$ -
12-53420-00-120200-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,418.83	\$ 9,075.00	\$ 6,249.39	\$ -	\$ -
12-53520-00-120200-2000 SUI CLASSIFIED EMPLOYEES	\$ 65.22	\$ 65.68	\$ 67.98	\$ -	\$ -
12-53620-00-120200-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,874.05	\$ 2,855.37	\$ 2,298.20	\$ -	\$ -
12-64100-00-120200-2000 TEXTBOOKS	\$ -	\$ -	\$ 602.25	\$ -	\$ -
12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,639.34	\$ 1,812.82	\$ 2,498.94	\$ -	\$ -
12-65130-00-120200-2000 CONTRACT SERVICES	\$ 114,384.93	\$ 37,988.62	\$ 72,014.94	\$ -	\$ -
12-65210-00-120200-2000 MILEAGE	\$ 984.68	\$ 965.73	\$ -	\$ -	\$ -
12-65220-00-120200-2000 CONFERENCES	\$ 20,510.01	\$ 15,997.81	\$ 2,371.00	\$ -	\$ -
12-65310-00-120200-2000 MEMBERSHIPS	\$ 205.00	\$ -	\$ 123.75	\$ -	\$ -
12-65850-00-120200-2000 POSTAGE	\$ -	\$ -	\$ 461.43	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65860-00-120200-2000 ADVERTISING	\$ -	\$ -	\$ 438.90	\$ -	\$ -
12-65890-00-120200-2000 OTHER EXPENSES	\$ 1,050.51	\$ 5,531.85	\$ -	\$ -	\$ -
12-66475-00-120200-2000 NEW EQUIP N-I (NON GASB)	\$ 681.24	\$ 383.24	\$ -	\$ -	\$ -
12-97320-00-120200-2000 TRF INDIRECT SUPPORT	\$ 12,560.64	\$ 9,679.26	\$ 8,748.58	\$ -	\$ -
Total for ACTIVITY 120200(SECTOR NAVIGATOR-H	\$ 326,576.54	\$ 251,660.65	\$ 227,463.12	\$ -	\$ -
12-52110-00-120201-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 14,016.99	\$ 35,724.00	\$ -	\$ -
12-52320-00-120201-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,969.00	\$ -	\$ -
12-52399-00-120201-2000 CLASS SALARIES-CELL PHONE A	\$ -	\$ 192.00	\$ 288.00	\$ -	\$ -
12-53220-00-120201-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 2,764.29	\$ 7,394.88	\$ -	\$ -
12-53320-00-120201-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 878.74	\$ 2,468.88	\$ -	\$ -
12-53360-00-120201-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 205.51	\$ 577.40	\$ -	\$ -
12-53420-00-120201-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 892.77	\$ -	\$ -
12-53520-00-120201-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.10	\$ 19.90	\$ -	\$ -
12-53620-00-120201-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 305.49	\$ 863.60	\$ -	\$ -
12-64550-00-120201-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 40.62	\$ 345.56	\$ -	\$ -
12-65130-00-120201-2000 CONTRACT SERVICES	\$ -	\$ 24,811.63	\$ 61,738.54	\$ -	\$ -
12-65220-00-120201-2000 CONFERENCES	\$ -	\$ 453.60	\$ 1,149.00	\$ -	\$ -
12-66475-00-120201-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 279.39	\$ -	\$ -
12-97320-00-120201-2000 TRF INDIRECT SUPPORT	\$ -	\$ 1,747.04	\$ 4,628.44	\$ -	\$ -
Total for ACTIVITY 120201(SECTOR NAVIGATOR-H	\$ -	\$ 45,423.01	\$ 120,339.36	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-97320-00-120203-2000 TRF INDIRECT SUPPORT	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120203(SWF LICENSED NURSE	\$ 65,000.00	\$ -	\$ -	\$ -	\$ -
12-64550-00-120204-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,593.20	\$ -	\$ -	\$ -
12-65130-00-120204-2000 CONTRACT SERVICES	\$ -	\$ 122,214.96	\$ -	\$ -	\$ -
12-65220-00-120204-2000 CONFERENCES	\$ -	\$ 1,640.38	\$ -	\$ -	\$ -
12-65860-00-120204-2000 ADVERTISING	\$ -	\$ 513.00	\$ -	\$ -	\$ -
12-97320-00-120204-2000 TRF INDIRECT SUPPORT	\$ -	\$ 5,038.46	\$ -	\$ -	\$ -
Total for ACTIVITY 120204(ISPIC FOR HEALTH S	\$ -	\$ 131,000.00	\$ -	\$ -	\$ -
12-52000-00-120210-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 27,918	\$ -
12-52320-00-120210-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,120
12-52398-00-120210-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ -	\$ -	\$ 24,320
12-53000-00-120210-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,448	\$ 8,167
12-64550-00-120210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65130-00-120210-2000 CONTRACT SERVICES	\$ -	\$ 2,000.00	\$ 87,301.30	\$ 117,728	\$ 142,950
12-97320-00-120210-2000 TRF INDIRECT SUPPORT	\$ -	\$ 240.00	\$ 10,476.16	\$ 20,171	\$ 21,426
Total for ACTIVITY 120210(KAISER MENTAL HEAL	\$ -	\$ 2,240.00	\$ 97,777.46	\$ 188,265	\$ 199,983
12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES	\$ 37,026.85	\$ 58,506.71	\$ -	\$ -	\$ 31,502
12-51192-00-120330-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ 15,205.56	\$ 15,278	\$ -
12-51292-00-120330-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 15,205.32	\$ 15,278	\$ -
12-51315-00-120330-2000 FT SUMMER SCHOOL	\$ 10,836.51	\$ -	\$ -	\$ -	\$ -
12-51320-00-120330-2000 ADJUNCT FALL & SPRING	\$ 5,302.30	\$ -	\$ -	\$ -	\$ -
12-51340-00-120330-2000 ADJUNCT WINTER INTERCESSION	\$ 4,397.79	\$ -	\$ -	\$ -	\$ -
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 10,008.26	\$ 7,835.29	\$ 23,559.51	\$ 16,200	\$ 3,822
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INST	\$ 9,387.77	\$ 5,444.64	\$ 23,866.80	\$ 23,096	\$ 11,448
12-51495-00-120330-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 20,026
12-52320-00-120330-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 6,000	\$ 9,000
12-52340-00-120330-2000 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 3,000	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52420-00-120330-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 2,393.99	\$ -	\$ -
12-53000-00-120330-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 22,588	\$ 21,658
12-53111-00-120330-2000 STRS INSTRUCTORS	\$ 11,112.92	\$ 11,004.24	\$ 7,267.59	\$ -	\$ -
12-53130-00-120330-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,455.80	\$ -	\$ -
12-53311-00-120330-2000 OASDHI INSTRUCTORS	\$ 140.64	\$ -	\$ 210.14	\$ -	\$ -
12-53312-00-120330-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 148.43	\$ -	\$ -
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	\$ 1,115.58	\$ 1,031.47	\$ 900.63	\$ -	\$ -
12-53352-00-120330-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 34.72	\$ -	\$ -
12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 212.91	\$ -	\$ -
12-53411-00-120330-2000 H/W INSTRUCTORS	\$ 7,043.95	\$ 13,763.29	\$ 2,947.11	\$ -	\$ -
12-53430-00-120330-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 2,946.90	\$ -	\$ -
12-53511-00-120330-2000 SUI INSTRUCTORS	\$ 38.48	\$ 35.59	\$ 113.38	\$ -	\$ -
12-53512-00-120330-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 7.01	\$ -	\$ -
12-53531-00-120330-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 21.64	\$ -	\$ -
12-53611-00-120330-2000 W/C INSTRUCTORS	\$ 1,681.53	\$ 1,543.48	\$ 1,352.83	\$ -	\$ -
12-53612-00-120330-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 51.71	\$ -	\$ -
12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 328.44	\$ -	\$ -
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 215.96	\$ 152.21	\$ 300.10	\$ -	\$ -
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	\$ 5,319.00	\$ 1,581.16	\$ 6,342.16	\$ 4,433	\$ 917
12-65810-00-120330-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 7,500
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 2,245.46	\$ 4,974.04	\$ -	\$ -	\$ -
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	\$ 4,234.00	\$ 4,234.88	\$ 4,234.91	\$ 4,234	\$ 4,234
Total for ACTIVITY 120330(ADN ENROLLMENT GRO	\$ 110,107.00	\$ 110,107.00	\$ 110,107.59	\$ 110,107	\$ 110,107
12-51390-00-120331-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 6,800	\$ -
12-51395-00-120331-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 6,661	\$ -
12-53000-00-120331-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,800	\$ -
12-97320-00-120331-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 650	\$ -
Total for ACTIVITY 120331(ADN ENROLL GROWTH	\$ -	\$ -	\$ -	\$ 16,911	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51320-00-120335-2000 ADJUNCT FALL & SPRING	\$ -	\$ 4,654.67	\$ -	\$ -	\$ -
12-51390-00-120335-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 16,012.90	\$ -	\$ -
12-51395-00-120335-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 1,512.40	\$ -	\$ -
12-53111-00-120335-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 244.26	\$ -	\$ -
12-53351-00-120335-2000 MEDICARE INSTRUCTORS	\$ -	\$ 67.49	\$ 254.12	\$ -	\$ -
12-53511-00-120335-2000 SUI INSTRUCTORS	\$ -	\$ 2.32	\$ 8.77	\$ -	\$ -
12-53611-00-120335-2000 W/C INSTRUCTORS	\$ -	\$ 100.07	\$ 378.58	\$ -	\$ -
12-53811-00-120335-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 186.19	\$ 640.55	\$ -	\$ -
12-64310-00-120335-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,412.60	\$ 1,294.64	\$ -	\$ -
12-65340-00-120335-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 1,400.00	\$ -	\$ -
12-66450-00-120335-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 676.59	\$ -	\$ -	\$ -
12-97320-00-120335-2000 TRF INDIRECT SUPPORT	\$ -	\$ 284.00	\$ 869.85	\$ -	\$ -
Total for ACTIVITY 120335(CERTIFIED NURSE AS	\$ -	\$ 7,383.93	\$ 22,616.07	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ 3,952	\$ 3,975
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,607	\$ 2,607
12-64360-00-120370-2000 TESTS	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800
12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-120370-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 312	\$ 289
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,747	\$ 1,747
Total for ACTIVITY 120370(COC FOUND/HOSPITAL	\$ -	\$ -	\$ -	\$ 30,418	\$ 30,418
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 6,991.58	\$ -	\$ -
12-66450-24-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 65,146.08	\$ 5,166.40	\$ -	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 65,146.08	\$ 5,166.40	\$ 6,991.58	\$ -	\$ -
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	\$ 10,827.52	\$ -	\$ 12,707.52	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53130-00-123030-2000 STRS OTHER CERTIFICATED	\$ 1,762.68	\$ -	\$ 2,052.24	\$ -	\$ -
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED	\$ 157.02	\$ -	\$ 179.02	\$ -	\$ -
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,037.41	\$ -	\$ 1,556.30	\$ -	\$ -
12-53531-00-123030-2000 SUI OTHER CERTIFICATED	\$ 5.46	\$ -	\$ 18.23	\$ -	\$ -
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPL	\$ 236.59	\$ -	\$ 274.44	\$ -	\$ -
12-65210-00-123030-2000 MILEAGE	\$ 52.29	\$ -	\$ -	\$ -	\$ -
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	\$ 5,330.14	\$ -	\$ 6,379.34	\$ -	\$ -
Total for ACTIVITY 123030(NSF ADV.TECH ED BE	\$ 19,409.11	\$ -	\$ 23,167.09	\$ -	\$ -
12-51225-00-123031-2000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ 10,618.98	\$ -	\$ -	\$ -
12-53130-00-123031-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,815.81	\$ -	\$ -	\$ -
12-53370-00-123031-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 150.44	\$ -	\$ -	\$ -
12-53430-00-123031-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,169.86	\$ -	\$ -	\$ -
12-53531-00-123031-2000 SUI OTHER CERTIFICATED	\$ -	\$ 5.12	\$ -	\$ -	\$ -
12-53630-00-123031-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 228.27	\$ -	\$ -	\$ -
12-65210-00-123031-2000 MILEAGE	\$ -	\$ 88.25	\$ -	\$ -	\$ -
12-97320-00-123031-2000 TRF INDIRECT SUPPORT	\$ -	\$ 5,315.62	\$ -	\$ -	\$ -
Total for ACTIVITY 123031(NSF ADV.TECH ED BE	\$ -	\$ 19,392.35	\$ -	\$ -	\$ -
12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 15,701.14	\$ 2,401.63	\$ 13,023.96	\$ -	\$ -
12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST	\$ 17,089.31	\$ 12,423.65	\$ 25,363.63	\$ -	\$ -
12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,520.30	\$ 3,554.14	\$ 400.00	\$ -	\$ -
12-52110-00-123060-2000 CLASSIFIED MANAGERS & SUPER	\$ 159.20	\$ -	\$ -	\$ -	\$ -
12-52120-00-123060-2000 CLASSIFIED CLERICAL	\$ 1,340.96	\$ 265.00	\$ -	\$ -	\$ -
12-52190-00-123060-2000 CLASSIFIED OVERTIME	\$ 1,780.80	\$ 725.67	\$ -	\$ -	\$ -
12-52320-00-123060-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 6,694.13	\$ -	\$ -
12-53111-00-123060-2000 STRS INSTRUCTORS	\$ 3,280.27	\$ 2,124.39	\$ 5,376.54	\$ -	\$ -
12-53130-00-123060-2000 STRS OTHER CERTIFICATED	\$ 735.94	\$ 607.76	\$ 64.60	\$ -	\$ -
12-53220-00-123060-2000 PERS CLASSIFIED EMPLOYEES	\$ 270.96	\$ 52.26	\$ -	\$ -	\$ -
12-53311-00-123060-2000 OASDHI INSTRUCTORS	\$ 194.48	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 151.50	\$ 40.93	\$ 415.04	\$ -	\$ -
12-53351-00-123060-2000 MEDICARE INSTRUCTORS	\$ 475.47	\$ 214.96	\$ 556.58	\$ -	\$ -
12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 35.43	\$ 9.57	\$ 97.07	\$ -	\$ -
12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED	\$ 65.54	\$ 51.53	\$ 5.80	\$ -	\$ -
12-53420-00-123060-2000 H/W CLASSIFIED EMPLOYEES	\$ 23.50	\$ -	\$ -	\$ -	\$ -
12-53511-00-123060-2000 SUI INSTRUCTORS	\$ 16.39	\$ 7.41	\$ 77.43	\$ -	\$ -
12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.20	\$ 0.33	\$ 11.77	\$ -	\$ -
12-53531-00-123060-2000 SUI OTHER CERTIFICATED	\$ 2.26	\$ 1.77	\$ 0.20	\$ -	\$ -
12-53611-00-123060-2000 W/C INSTRUCTORS	\$ 716.49	\$ 318.73	\$ 829.18	\$ -	\$ -
12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES	\$ 71.69	\$ 21.31	\$ 144.59	\$ -	\$ -
12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL	\$ 98.77	\$ 76.42	\$ 8.64	\$ -	\$ -
12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 204.19	\$ 96.06	\$ 110.95	\$ -	\$ -
12-64230-00-123060-2000 REFERENCE BOOKS	\$ 578.46	\$ 467.65	\$ -	\$ -	\$ -
12-64310-00-123060-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 457.83	\$ -	\$ -	\$ -
12-64550-00-123060-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 331.61	\$ -	\$ -	\$ -	\$ -
12-65130-00-123060-2000 CONTRACT SERVICES	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-123060-2000 CONFERENCES	\$ -	\$ -	\$ 6,520.00	\$ -	\$ -
12-65810-00-123060-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,077.88	\$ -	\$ -
12-65860-00-123060-2000 ADVERTISING	\$ 311.03	\$ 104.00	\$ -	\$ -	\$ -
Total for ACTIVITY 123060(SONG-BROWN SPECIAL	\$ 58,156.89	\$ 24,023.00	\$ 61,777.99	\$ -	\$ -
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	\$ 28,166.50	\$ 28,486.22	\$ -	\$ 27,546	\$ 27,546
12-53000-00-123061-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 12,454	\$ 12,454
12-53111-00-123061-2000 STRS INSTRUCTORS	\$ 4,586.19	\$ 4,871.09	\$ -	\$ -	\$ -
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	\$ 397.92	\$ 409.61	\$ -	\$ -	\$ -
12-53411-00-123061-2000 H/W INSTRUCTORS	\$ 6,220.44	\$ 5,606.51	\$ -	\$ -	\$ -
12-53511-00-123061-2000 SUI INSTRUCTORS	\$ 13.62	\$ 14.11	\$ -	\$ -	\$ -
12-53611-00-123061-2000 W/C INSTRUCTORS	\$ 615.33	\$ 612.46	\$ -	\$ -	\$ -
Total for ACTIVITY 123061(SONG-BROWN CAPITAT	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000	\$ 40,000

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51390-00-123064-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 7,678.81	\$ 9,484.30	\$ -	\$ -
12-51395-00-123064-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 4,337.52	\$ 19,415.25	\$ -	\$ -
12-51495-00-123064-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 480.00	\$ -	\$ -
12-52320-00-123064-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,118.39	\$ 2,831.75	\$ -	\$ -
12-53111-00-123064-2000 STRS INSTRUCTORS	\$ -	\$ 914.84	\$ 3,640.91	\$ -	\$ -
12-53130-00-123064-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 77.54	\$ -	\$ -
12-53311-00-123064-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 26.04	\$ -	\$ -
12-53320-00-123064-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 255.34	\$ 175.56	\$ -	\$ -
12-53351-00-123064-2000 MEDICARE INSTRUCTORS	\$ -	\$ 174.25	\$ 419.03	\$ -	\$ -
12-53360-00-123064-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 59.72	\$ 41.06	\$ -	\$ -
12-53370-00-123064-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 6.96	\$ -	\$ -
12-53511-00-123064-2000 SUI INSTRUCTORS	\$ -	\$ 6.03	\$ 14.45	\$ -	\$ -
12-53520-00-123064-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.06	\$ 1.42	\$ -	\$ -
12-53531-00-123064-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.24	\$ -	\$ -
12-53611-00-123064-2000 W/C INSTRUCTORS	\$ -	\$ 258.33	\$ 624.23	\$ -	\$ -
12-53620-00-123064-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 88.54	\$ 61.17	\$ -	\$ -
12-53630-00-123064-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 10.37	\$ -	\$ -
12-53811-00-123064-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 80.16	\$ 159.72	\$ -	\$ -
12-65220-00-123064-2000 CONFERENCES	\$ -	\$ 528.96	\$ 5,805.00	\$ -	\$ -
Total for ACTIVITY 123064(SONG BROWN SPECIAL	\$ -	\$ 18,502.95	\$ 43,275.00	\$ -	\$ -
12-64310-00-123071-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,750	\$ 3,750
12-64550-00-123071-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65840-00-123071-2000 FINGERPRINTS	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-67640-00-123071-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 3,250	\$ 3,250
Total for ACTIVITY 123071(ARTHUR RUPE FOUNDA	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,299.76	\$ -	\$ -	\$ 6,600	\$ 6,600
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 1,299.76	\$ -	\$ -	\$ 6,600	\$ 6,600

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,004.92	\$ -	\$ -
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 62.31	\$ -	\$ -
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 14.57	\$ -	\$ -
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.50	\$ -	\$ -
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 21.70	\$ -	\$ -
12-64310-00-130511-2000 INSTRUCTIONAL SUPPLIES	\$ 717.34	\$ 532.52	\$ -	\$ -	\$ -
12-64550-00-130511-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 502.45	\$ -	\$ -	\$ -	\$ -
12-65810-00-130511-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 5.94	\$ -	\$ -
12-65890-00-130511-2000 OTHER EXPENSES	\$ 299.90	\$ -	\$ -	\$ -	\$ -
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	\$ 5,980.00	\$ 9,270.40	\$ 12,688.14	\$ -	\$ -
Total for ACTIVITY 130511(CD TRAINING CONSOR	\$ 7,499.69	\$ 9,802.92	\$ 13,798.08	\$ -	\$ -
12-51110-00-130512-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 1,222.49	\$ -	\$ -	\$ -
12-53211-00-130512-2000 PERS INSTRUCTORS	\$ -	\$ 241.09	\$ -	\$ -	\$ -
12-53311-00-130512-2000 OASDHI INSTRUCTORS	\$ -	\$ 75.80	\$ -	\$ -	\$ -
12-53351-00-130512-2000 MEDICARE INSTRUCTORS	\$ -	\$ 17.73	\$ -	\$ -	\$ -
12-53511-00-130512-2000 SUI INSTRUCTORS	\$ -	\$ 0.61	\$ -	\$ -	\$ -
12-53611-00-130512-2000 W/C INSTRUCTORS	\$ -	\$ 26.28	\$ -	\$ -	\$ -
Total for ACTIVITY 130512(MENTOR TEACHER GRA	\$ -	\$ 1,584.00	\$ -	\$ -	\$ -
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	\$ 2,960.37	\$ 2,500.36	\$ 4,068.08	\$ 4,200	\$ 4,200
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-	\$ 24,356.44	\$ 15,955.82	\$ 14,465.60	\$ 16,000	\$ 16,000
12-52194-00-130514-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 1,011.77	\$ -	\$ -	\$ -	\$ -
12-52195-00-130514-2000 CLASSIFIED SUPPLEMENTARY SV	\$ 742.83	\$ -	\$ -	\$ -	\$ -
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN	\$ 28,539.75	\$ 28,462.50	\$ 32,198.50	\$ 25,775	\$ 25,775
12-53000-00-130514-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,057	\$ 6,855
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	\$ 4,011.87	\$ 2,728.49	\$ 2,336.17	\$ -	\$ -
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,907.19	\$ 1,936.11	\$ 2,192.22	\$ -	\$ -
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,878.28	\$ 1,764.67	\$ 1,996.28	\$ -	\$ -
12-53330-00-130514-2000 OASDHI OTHER CERTIFICATED E	\$ 52.79	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 439.28	\$ 412.69	\$ 466.88	\$ -	\$ -
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED	\$ 396.12	\$ 267.62	\$ 268.75	\$ -	\$ -
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	\$ 15.19	\$ 14.25	\$ 31.09	\$ -	\$ -
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	\$ 13.64	\$ 9.28	\$ 18.89	\$ -	\$ -
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	\$ 661.94	\$ 611.95	\$ 695.46	\$ -	\$ -
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL	\$ 596.90	\$ 396.78	\$ 400.33	\$ -	\$ -
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR	\$ 72.89	\$ 100.02	\$ 162.70	\$ -	\$ -
12-64100-00-130514-2000 TEXTBOOKS	\$ -	\$ -	\$ 549.82	\$ 300	\$ 300
12-64310-00-130514-2000 INSTRUCTIONAL SUPPLIES	\$ 1,676.24	\$ 461.70	\$ -	\$ -	\$ -
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 621.29	\$ 163.15	\$ 803.23	\$ -	\$ -
12-65120-00-130514-2000 LECTURERS	\$ 17,270.00	\$ 18,140.00	\$ 15,572.00	\$ 17,107	\$ 17,309
12-65220-00-130514-2000 CONFERENCES	\$ 1,065.06	\$ 1,007.55	\$ -	\$ 300	\$ 300
12-65880-00-130514-2000 PRINTING	\$ 64.47	\$ 26.30	\$ -	\$ -	\$ -
12-65890-00-130514-2000 OTHER EXPENSES	\$ 472.69	\$ 151.40	\$ -	\$ -	\$ -
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	\$ 2,200.00	\$ 1,750.08	\$ 1,610.00	\$ 1,648	\$ 1,648
Total for ACTIVITY 130514(FOSTER PARENT)	\$ 91,027.00	\$ 76,860.72	\$ 77,836.00	\$ 72,387	\$ 72,387
12-65120-00-130524-2000 LECTURERS	\$ -	\$ -	\$ 6,938.00	\$ -	\$ -
12-97320-00-130524-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 162.00	\$ -	\$ -
Total for ACTIVITY 130524(FOSTER PARENT CF)	\$ -	\$ -	\$ 7,100.00	\$ -	\$ -
12-64550-00-130526-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,640.00	\$ 360	\$ 360
12-65210-00-130526-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 216	\$ 216
12-65220-00-130526-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 940	\$ 940
12-65890-00-130526-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-66120-00-130526-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 15,644	\$ 15,644
12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 17,812	\$ 17,812
Total for ACTIVITY 130526(HMNF CDC OUTDOOR C	\$ -	\$ -	\$ 2,640.00	\$ 35,472	\$ 35,472
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	\$ 8,808.68	\$ 4,970.38	\$ 6,620.22	\$ 2,304	\$ 6,600

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 570.01	\$ -	\$ 1,000
12-53000-00-130535-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 480	\$ 1,483
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	\$ 736.79	\$ 320.85	\$ 720.44	\$ -	\$ -
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 544.96	\$ 144.90	\$ 255.39	\$ -	\$ -
12-53320-00-130535-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 35.36	\$ -	\$ -
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E	\$ 228.08	\$ 191.84	\$ 133.87	\$ -	\$ -
12-53360-00-130535-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 8.28	\$ -	\$ -
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED	\$ 127.71	\$ 72.06	\$ 95.99	\$ -	\$ -
12-53520-00-130535-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.29	\$ -	\$ -
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	\$ 4.40	\$ 2.49	\$ 3.30	\$ -	\$ -
12-53620-00-130535-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 12.33	\$ -	\$ -
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL	\$ 192.46	\$ 106.88	\$ 143.02	\$ -	\$ -
12-53830-00-130535-2000 ALT RETIRE PLAN - NON-INSTR	\$ 24.18	\$ -	\$ -	\$ -	\$ -
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 18,083.60	\$ 5,390.60	\$ 4,001.50	\$ -	\$ 7,485
12-65130-00-130535-2000 CONTRACT SERVICES	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-130535-2000 CONFERENCES	\$ 722.85	\$ 600.00	\$ 1,200.00	\$ -	\$ 1,200
12-65310-00-130535-2000 MEMBERSHIPS	\$ 717.50	\$ 200.00	\$ 200.00	\$ -	\$ 200
12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB)	\$ 4,618.80	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130535(QRIS BLOCK GRANT #	\$ 36,810.01	\$ 12,000.00	\$ 14,000.00	\$ 2,784	\$ 17,968
12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,225.38	\$ 1,092.43	\$ 1,772	\$ 2,000
12-52320-00-130536-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 589.88	\$ -	\$ 600
12-53000-00-130536-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 369	\$ 480
12-53130-00-130536-2000 STRS OTHER CERTIFICATED	\$ -	\$ 99.45	\$ -	\$ -	\$ -
12-53220-00-130536-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 48.57	\$ -	\$ -
12-53230-00-130536-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 64.12	\$ 88.84	\$ -	\$ -
12-53320-00-130536-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 36.57	\$ -	\$ -
12-53330-00-130536-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 20.16	\$ 26.61	\$ -	\$ -
12-53360-00-130536-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 8.56	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53370-00-130536-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 17.76	\$ 15.85	\$ -	\$ -
12-53520-00-130536-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.29	\$ -	\$ -
12-53531-00-130536-2000 SUI OTHER CERTIFICATED	\$ -	\$ 0.61	\$ 0.54	\$ -	\$ -
12-53620-00-130536-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 12.75	\$ -	\$ -
12-53630-00-130536-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 26.34	\$ 23.60	\$ -	\$ -
12-53830-00-130536-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 12.74	\$ 26.53	\$ -	\$ -
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 533.44	\$ 2,028.98	\$ -	\$ 1,938
12-65220-00-130536-2000 CONFERENCES	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 130536(QRIS BLK GRT - INF	\$ -	\$ 6,000.00	\$ 4,000.00	\$ 2,141	\$ 5,018
12-51490-00-130545-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,799.50	\$ -	\$ 3,264
12-52320-00-130545-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,585.81	\$ -	\$ -
12-53000-00-130545-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 683
12-53130-00-130545-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 23.08	\$ -	\$ -
12-53230-00-130545-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 196.90	\$ -	\$ -
12-53320-00-130545-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 98.33	\$ -	\$ -
12-53330-00-130545-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 102.69	\$ -	\$ -
12-53360-00-130545-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 22.99	\$ -	\$ -
12-53370-00-130545-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 26.09	\$ -	\$ -
12-53520-00-130545-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.77	\$ -	\$ -
12-53531-00-130545-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.88	\$ -	\$ -
12-53620-00-130545-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 34.27	\$ -	\$ -
12-53630-00-130545-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 38.84	\$ -	\$ -
12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 52.13	\$ 71.16	\$ -	\$ -
12-65810-00-130545-2000 SOFTWARE LICENSING	\$ -	\$ 59.96	\$ -	\$ -	\$ -
Total for ACTIVITY 130545(QRIS BLOCK GRANT #	\$ -	\$ 112.09	\$ 4,001.31	\$ -	\$ 3,947
12-51490-00-130546-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 4,465.01	\$ -	\$ 1,653
12-52310-00-130546-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 126.75	\$ -	\$ -
12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 874.06	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53000-00-130546-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 347
12-53130-00-130546-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 279.00	\$ -	\$ -
12-53220-00-130546-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 73.51	\$ -	\$ -
12-53230-00-130546-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 289.42	\$ -	\$ -
12-53320-00-130546-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 54.20	\$ -	\$ -
12-53330-00-130546-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 86.68	\$ -	\$ -
12-53360-00-130546-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 12.69	\$ -	\$ -
12-53370-00-130546-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 64.76	\$ -	\$ -
12-53520-00-130546-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.36	\$ -	\$ -
12-53531-00-130546-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 2.23	\$ -	\$ -
12-53620-00-130546-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21.63	\$ -	\$ -
12-53630-00-130546-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 96.45	\$ -	\$ -
12-53830-00-130546-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 53.58	\$ -	\$ -
12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 179.05	\$ 1,062.67	\$ -	\$ -
Total for ACTIVITY 130546(QRIS BLK GRT-INFAN)	\$ -	\$ 179.05	\$ 7,563.00	\$ -	\$ 2,000
12-66425-20-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 14,999.63	\$ -	\$ -
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 13,434.63	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ -	\$ -	\$ 28,434.26	\$ -	\$ -
12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NO	\$ 19,364.04	\$ 7,809.51	\$ 7,843.92	\$ -	\$ 19,690
12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON-	\$ 6,620.91	\$ 6,654.56	\$ 3,912.40	\$ -	\$ 22,464
12-53000-00-170125-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 16,921
12-53130-00-170125-2000 STRS OTHER CERTIFICATED	\$ 4,230.56	\$ 2,473.45	\$ 1,898.69	\$ -	\$ -
12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED	\$ 371.46	\$ 207.56	\$ 168.52	\$ -	\$ -
12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,754.52	\$ 588.21	\$ 649.58	\$ -	\$ -
12-53531-00-170125-2000 SUI OTHER CERTIFICATED	\$ 12.81	\$ 7.19	\$ 41.70	\$ -	\$ -
12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPL	\$ 567.72	\$ 310.95	\$ 253.95	\$ -	\$ -
12-64550-00-170125-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 211.20	\$ -	\$ -	\$ -
12-65110-00-170125-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ 3,250

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65130-00-170125-2000 CONTRACT SERVICES	\$ 12,491.16	\$ 21,813.06	\$ 46,000.00	\$ -	\$ 87,150
12-65210-00-170125-2000 MILEAGE	\$ 98.48	\$ -	\$ -	\$ -	\$ -
12-65220-00-170125-2000 CONFERENCES	\$ 1,193.97	\$ 688.40	\$ 25.00	\$ -	\$ 25
12-65810-00-170125-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65880-00-170125-2000 PRINTING	\$ 56.59	\$ 87.32	\$ -	\$ -	\$ -
12-65890-00-170125-2000 OTHER EXPENSES	\$ 2,218.22	\$ 3,320.59	\$ -	\$ -	\$ -
Total for ACTIVITY 170125(CHANCELLOR'S OFFIC	\$ 48,980.44	\$ 44,172.00	\$ 60,793.76	\$ -	\$ 150,000
12-64550-00-170126-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65130-00-170126-2000 CONTRACT SERVICES	\$ -	\$ 5,624.89	\$ -	\$ 8,164	\$ 8,564
Total for ACTIVITY 170126(COSI PROGRAM INCOM	\$ -	\$ 5,624.89	\$ -	\$ 10,164	\$ 10,564
12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,978.08	\$ 3,024.80	\$ 3,040.00	\$ 6,700	\$ 3,630
12-53000-00-170130-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,394	\$ 759
12-53130-00-170130-2000 STRS OTHER CERTIFICATED	\$ 484.83	\$ 517.25	\$ 490.96	\$ -	\$ -
12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED	\$ 43.18	\$ 43.86	\$ 44.08	\$ -	\$ -
12-53531-00-170130-2000 SUI OTHER CERTIFICATED	\$ 1.48	\$ 1.51	\$ 37.39	\$ -	\$ -
12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL	\$ 65.08	\$ 65.03	\$ 62.32	\$ -	\$ -
12-65220-00-170130-2000 CONFERENCES	\$ 1,289.15	\$ 4,849.70	\$ -	\$ 107	\$ 149
12-97320-00-170130-2000 TRF INDIRECT SUPPORT	\$ 1,357.00	\$ 1,387.00	\$ 1,396.41	\$ 3,076	\$ 1,668
Total for ACTIVITY 170130(STAT PREP GRANT)	\$ 6,218.80	\$ 9,889.15	\$ 5,071.16	\$ 11,277	\$ 6,206
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 170.82	\$ -	\$ -	\$ -	\$ -
12-66450-24-190100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 5,842.27	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 6,013.09	\$ -	\$ -	\$ -	\$ -
12-66425-20-190200-2000 NEW EQUIP. INSTR. (GASB)	\$ 18.61	\$ -	\$ -	\$ -	\$ -
12-66450-20-190200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 2,628.68	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 2,647.29	\$ -	\$ -	\$ -	\$ -
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 25,685.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 25,685.00	\$ -	\$ -	\$ -	\$ -
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 817.67	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 817.67	\$ -	\$ -	\$ -	\$ -
12-66450-24-191400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 17,005.59	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ 17,005.59	\$ -	\$ -	\$ -	\$ -
12-66450-20-213300-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-52000-00-490013-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 60,203	\$ -
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 55,789.20	\$ 57,336	\$ 57,336
12-53000-00-490013-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 48,747	\$ 26,366
12-53120-00-490013-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ 9,009.96	\$ -	\$ -
12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 233.93	\$ -	\$ -
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 799.64	\$ -	\$ -
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,860.68	\$ -	\$ -
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 27.58	\$ -	\$ -
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,205.04	\$ -	\$ -
12-65110-00-490013-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 29,260	\$ 40,000
12-65130-00-490013-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 8,000	\$ 16,000
12-65210-00-490013-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 5,800	\$ 5,800
12-65220-00-490013-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,000	\$ 10,000
12-65880-00-490013-2000 PRINTING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65890-00-490013-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 3,000	\$ 58,844
12-66475-00-490013-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,193.73	\$ -	\$ -
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 2,884.79	\$ 8,654	\$ 8,654
Total for ACTIVITY 490013(K-14 PATHWAYS TAP	\$ -	\$ -	\$ 75,004.55	\$ 225,000	\$ 225,000
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 56,514.00	\$ 57,336	\$ 57,336

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53000-00-490014-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 22,475	\$ 24,935
12-53120-00-490014-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ 9,127.02	\$ -	\$ -
12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 805.50	\$ -	\$ -
12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4,291.02	\$ -	\$ -
12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 88.09	\$ -	\$ -
12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,220.70	\$ -	\$ -
12-65890-00-490014-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 18,452	\$ 162,851
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 2,881.00	\$ 3,931	\$ 9,805
Total for ACTIVITY 490014(SB1070 CTE PATHWAY	\$ -	\$ -	\$ 74,927.33	\$ 102,194	\$ 254,927
12-51495-00-490015-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,515.63	\$ -	\$ -	\$ -	\$ -
12-53130-00-490015-2000 STRS OTHER CERTIFICATED	\$ 246.72	\$ -	\$ -	\$ -	\$ -
12-53370-00-490015-2000 MEDICARE OTHER CERTIFICATED	\$ 21.98	\$ -	\$ -	\$ -	\$ -
12-53531-00-490015-2000 SUI OTHER CERTIFICATED	\$ 0.76	\$ -	\$ -	\$ -	\$ -
12-53630-00-490015-2000 W/C OTHER CERTIFICATED EMPL	\$ 33.12	\$ -	\$ -	\$ -	\$ -
12-64410-00-490015-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 135.79	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490015(P39 CLEAN ENERGY W	\$ 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	\$ -	\$ -	\$ -	\$ -
12-52120-00-490018-2000 CLASSIFIED CLERICAL	\$ 1,138.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-490018-2000 SHORT TERM EMPLOYEES-NON IN	\$ 20,180.69	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53130-00-490018-2000 STRS OTHER CERTIFICATED	\$ 2,321.87	\$ -	\$ -	\$ -	\$ -
12-53220-00-490018-2000 PERS CLASSIFIED EMPLOYEES	\$ 848.29	\$ -	\$ -	\$ -	\$ -
12-53320-00-490018-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,325.39	\$ -	\$ -	\$ -	\$ -
12-53360-00-490018-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 309.92	\$ -	\$ -	\$ -	\$ -
12-53370-00-490018-2000 MEDICARE OTHER CERTIFICATED	\$ 206.26	\$ -	\$ -	\$ -	\$ -
12-53420-00-490018-2000 H/W CLASSIFIED EMPLOYEES	\$ 214.96	\$ -	\$ -	\$ -	\$ -
12-53430-00-490018-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,356.72	\$ -	\$ -	\$ -	\$ -
12-53520-00-490018-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.65	\$ -	\$ -	\$ -	\$ -
12-53531-00-490018-2000 SUI OTHER CERTIFICATED	\$ 7.06	\$ -	\$ -	\$ -	\$ -
12-53620-00-490018-2000 W/C CLASSIFIED EMPLOYEES	\$ 465.91	\$ -	\$ -	\$ -	\$ -
12-53630-00-490018-2000 W/C OTHER CERTIFICATED EMPL	\$ 311.73	\$ -	\$ -	\$ -	\$ -
12-65130-00-490018-2000 CONTRACT SERVICES	\$ 23,403.21	\$ -	\$ -	\$ -	\$ -
12-65220-00-490018-2000 CONFERENCES	\$ 2,023.14	\$ -	\$ -	\$ -	\$ -
12-65890-00-490018-2000 OTHER EXPENSES	\$ 49,733.16	\$ -	\$ -	\$ -	\$ -
12-97320-00-490018-2000 TRF INDIRECT SUPPORT	\$ 4,725.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490018(SB1070 CTE PATHWAY	\$ 122,844.01	\$ -	\$ -	\$ -	\$ -
12-51220-00-490060-2000 AC.ADMIN. (VPs & DEANS)	\$ 132,445.80	\$ -	\$ -	\$ -	\$ -
12-51490-00-490060-2000 ADJUNCT OTHER NON-INSTR.	\$ 312.83	\$ -	\$ -	\$ -	\$ -
12-51495-00-490060-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,440.53	\$ -	\$ -	\$ -	\$ -
12-52210-00-490060-2000 CLASS INSTRUCTIONAL AIDES	\$ 27,482.50	\$ -	\$ -	\$ -	\$ -
12-52320-00-490060-2000 SHORT TERM EMPLOYEES-NON IN	\$ 95,229.70	\$ -	\$ -	\$ -	\$ -
12-53130-00-490060-2000 STRS OTHER CERTIFICATED	\$ 21,973.46	\$ -	\$ -	\$ -	\$ -
12-53212-00-490060-2000 PERS INSTRUCTIONAL AIDES	\$ 4,963.85	\$ -	\$ -	\$ -	\$ -
12-53220-00-490060-2000 PERS CLASSIFIED EMPLOYEES	\$ 5,532.76	\$ -	\$ -	\$ -	\$ -
12-53312-00-490060-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,711.87	\$ -	\$ -	\$ -	\$ -
12-53320-00-490060-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,904.27	\$ -	\$ -	\$ -	\$ -
12-53352-00-490060-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 400.30	\$ -	\$ -	\$ -	\$ -
12-53360-00-490060-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,380.84	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53370-00-490060-2000 MEDICARE OTHER CERTIFICATED	\$ 1,972.89	\$ -	\$ -	\$ -	\$ -
12-53412-00-490060-2000 H/W INSTRUCTIONAL AIDES	\$ 6,717.70	\$ -	\$ -	\$ -	\$ -
12-53430-00-490060-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,311.52	\$ -	\$ -	\$ -	\$ -
12-53512-00-490060-2000 SUI INSTRUCTIONAL AIDES	\$ 13.77	\$ -	\$ -	\$ -	\$ -
12-53520-00-490060-2000 SUI CLASSIFIED EMPLOYEES	\$ 47.64	\$ -	\$ -	\$ -	\$ -
12-53531-00-490060-2000 SUI OTHER CERTIFICATED	\$ 68.10	\$ -	\$ -	\$ -	\$ -
12-53612-00-490060-2000 W/C INSTRUCTIONAL AIDES	\$ 600.43	\$ -	\$ -	\$ -	\$ -
12-53620-00-490060-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,080.68	\$ -	\$ -	\$ -	\$ -
12-53630-00-490060-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,997.80	\$ -	\$ -	\$ -	\$ -
12-64230-00-490060-2000 REFERENCE BOOKS	\$ 9,524.23	\$ -	\$ -	\$ -	\$ -
12-64310-00-490060-2000 INSTRUCTIONAL SUPPLIES	\$ 78,217.76	\$ -	\$ -	\$ -	\$ -
12-64550-00-490060-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 734.91	\$ -	\$ -	\$ -	\$ -
12-65130-00-490060-2000 CONTRACT SERVICES	\$ 340,736.06	\$ -	\$ -	\$ -	\$ -
12-65890-00-490060-2000 OTHER EXPENSES	\$ 3,993.10	\$ -	\$ -	\$ -	\$ -
12-65894-00-490060-2000 OTHER EXP-SPECIAL PROJECTS	\$ 185,653.27	\$ -	\$ -	\$ -	\$ -
12-66425-00-490060-2000 NEW EQUIP. INSTR. (GASB)	\$ 205,381.25	\$ -	\$ -	\$ -	\$ -
12-66450-00-490060-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 54,823.80	\$ -	\$ -	\$ -	\$ -
12-66475-00-490060-2000 NEW EQUIP N-I (NON GASB)	\$ 13,935.71	\$ -	\$ -	\$ -	\$ -
12-97320-00-490060-2000 TRF INDIRECT SUPPORT	\$ 40,488.32	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490060(CA CAREER PATHWAYS	\$ 1,258,077.65	\$ -	\$ -	\$ -	\$ -
12-52110-00-490070-2000 CLASSIFIED MANAGERS & SUPER	\$ 12,446.40	\$ 12,632.40	\$ -	\$ -	\$ -
12-52120-00-490070-2000 CLASSIFIED CLERICAL	\$ 6,392.40	\$ 6,722.90	\$ -	\$ -	\$ -
12-52310-00-490070-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,942.50	\$ -	\$ -	\$ -	\$ -
12-52320-00-490070-2000 SHORT TERM EMPLOYEES-NON IN	\$ 14,954.06	\$ 18,787.47	\$ -	\$ -	\$ -
12-53220-00-490070-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,772.76	\$ 4,061.33	\$ -	\$ -	\$ -
12-53320-00-490070-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,071.98	\$ 2,303.72	\$ -	\$ -	\$ -
12-53360-00-490070-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 484.59	\$ 538.76	\$ -	\$ -	\$ -
12-53420-00-490070-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,135.40	\$ 3,982.50	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53520-00-490070-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.68	\$ 18.65	\$ -	\$ -	\$ -
12-53620-00-490070-2000 W/C CLASSIFIED EMPLOYEES	\$ 846.39	\$ 820.07	\$ -	\$ -	\$ -
12-64310-00-490070-2000 INSTRUCTIONAL SUPPLIES	\$ 9,719.66	\$ -	\$ -	\$ -	\$ -
12-64550-00-490070-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,085.33	\$ -	\$ -	\$ -	\$ -
12-65130-00-490070-2000 CONTRACT SERVICES	\$ 6,700.00	\$ -	\$ -	\$ -	\$ -
12-65135-00-490070-2000 OTHER CONTRACT SERVICES	\$ 525.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-490070-2000 MILEAGE	\$ 637.77	\$ 65.08	\$ -	\$ -	\$ -
12-65220-00-490070-2000 CONFERENCES	\$ 5,370.09	\$ 1,363.64	\$ -	\$ -	\$ -
12-65860-00-490070-2000 ADVERTISING	\$ 196.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-490070-2000 OTHER EXPENSES	\$ 270.99	\$ 625.00	\$ -	\$ -	\$ -
12-65894-00-490070-2000 OTHER EXP-SPECIAL PROJECTS	\$ 18,832.69	\$ 1,568.24	\$ -	\$ -	\$ -
12-97320-00-490070-2000 TRF INDIRECT SUPPORT	\$ 3,856.03	\$ 2,139.59	\$ -	\$ -	\$ -
Total for ACTIVITY 490070(CA APPRENTICESHIP	\$ 100,256.72	\$ 55,629.35	\$ -	\$ -	\$ -
12-51220-00-490075-2000 AC.ADMIN. (VPs & DEANS)	\$ 17,324.40	\$ 10,257.80	\$ -	\$ -	\$ -
12-52110-00-490075-2000 CLASSIFIED MANAGERS & SUPER	\$ 15,191.40	\$ 8,994.09	\$ -	\$ -	\$ -
12-52310-00-490075-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,942.50	\$ 4,180.38	\$ -	\$ -	\$ -
12-53130-00-490075-2000 STRS OTHER CERTIFICATED	\$ 2,820.30	\$ 1,754.07	\$ -	\$ -	\$ -
12-53220-00-490075-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,743.86	\$ 1,773.80	\$ -	\$ -	\$ -
12-53320-00-490075-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 949.42	\$ 548.74	\$ -	\$ -	\$ -
12-53360-00-490075-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 222.03	\$ 128.38	\$ -	\$ -	\$ -
12-53370-00-490075-2000 MEDICARE OTHER CERTIFICATED	\$ 236.80	\$ 141.68	\$ -	\$ -	\$ -
12-53420-00-490075-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,699.90	\$ 964.05	\$ -	\$ -	\$ -
12-53430-00-490075-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,035.90	\$ 1,056.40	\$ -	\$ -	\$ -
12-53520-00-490075-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.62	\$ 4.39	\$ -	\$ -	\$ -
12-53531-00-490075-2000 SUI OTHER CERTIFICATED	\$ 8.16	\$ 4.86	\$ -	\$ -	\$ -
12-53620-00-490075-2000 W/C CLASSIFIED EMPLOYEES	\$ 439.92	\$ 283.30	\$ -	\$ -	\$ -
12-53630-00-490075-2000 W/C OTHER CERTIFICATED EMPL	\$ 378.51	\$ 220.57	\$ -	\$ -	\$ -
12-64550-00-490075-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,539.36	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65130-00-490075-2000 CONTRACT SERVICES	\$ 173,300.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-490075-2000 MILEAGE	\$ -	\$ 887.33	\$ -	\$ -	\$ -
12-65220-00-490075-2000 CONFERENCES	\$ 1,716.35	\$ 3,509.24	\$ -	\$ -	\$ -
12-65860-00-490075-2000 ADVERTISING	\$ -	\$ 431.63	\$ -	\$ -	\$ -
12-65880-00-490075-2000 PRINTING	\$ 13.55	\$ 129.88	\$ -	\$ -	\$ -
12-65890-00-490075-2000 OTHER EXPENSES	\$ 8,303.00	\$ 282.87	\$ -	\$ -	\$ -
12-66435-00-490075-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 51,104.60	\$ -	\$ -	\$ -
12-97320-00-490075-2000 TRF INDIRECT SUPPORT	\$ 9,394.92	\$ 3,466.32	\$ -	\$ -	\$ -
Total for ACTIVITY 490075(CA APPRENTICESHIP	\$ 244,267.90	\$ 90,124.38	\$ -	\$ -	\$ -
12-52310-00-490090-2000 COLLEGE ASSIST., NON-INSTR.	\$ 2,115.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-490090-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,445.51	\$ -	\$ -	\$ -	\$ -
12-53320-00-490090-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 151.62	\$ -	\$ -	\$ -	\$ -
12-53360-00-490090-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 35.46	\$ -	\$ -	\$ -	\$ -
12-53520-00-490090-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.22	\$ -	\$ -	\$ -	\$ -
12-53620-00-490090-2000 W/C CLASSIFIED EMPLOYEES	\$ 99.64	\$ -	\$ -	\$ -	\$ -
12-65130-00-490090-2000 CONTRACT SERVICES	\$ 13,562.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-490090-2000 CONFERENCES	\$ 2,215.03	\$ -	\$ -	\$ -	\$ -
12-65222-00-490090-2000 EVENT/MEETING ATTENDANCE	\$ 2,200.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-490090-2000 OTHER EXPENSES	\$ 239.65	\$ -	\$ -	\$ -	\$ -
12-97320-00-490090-2000 TRF INDIRECT SUPPORT	\$ 922.61	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490090(GIG ECONOMY GRANT)	\$ 23,987.74	\$ -	\$ -	\$ -	\$ -
12-51490-00-490095-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,662.55	\$ 2,153.25	\$ -	\$ -	\$ -
12-52110-00-490095-2000 CLASSIFIED MANAGERS & SUPER	\$ 915.00	\$ 3,095.60	\$ -	\$ -	\$ -
12-52320-00-490095-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,622.81	\$ 1,007	\$ 292
12-53000-00-490095-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 112	\$ 31
12-53220-00-490095-2000 PERS CLASSIFIED EMPLOYEES	\$ 165.24	\$ 610.40	\$ -	\$ -	\$ -
12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 56.02	\$ 187.37	\$ 534.61	\$ -	\$ -
12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 13.09	\$ 43.74	\$ 125.03	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53370-00-490095-2000 MEDICARE OTHER CERTIFICATED	\$ 24.11	\$ 31.22	\$ -	\$ -	\$ -
12-53420-00-490095-2000 H/W CLASSIFIED EMPLOYEES	\$ 107.46	\$ 474.58	\$ -	\$ -	\$ -
12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.45	\$ 1.46	\$ 20.67	\$ -	\$ -
12-53531-00-490095-2000 SUI OTHER CERTIFICATED	\$ 0.83	\$ 1.08	\$ -	\$ -	\$ -
12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES	\$ 20.01	\$ 66.60	\$ 186.26	\$ -	\$ -
12-53630-00-490095-2000 W/C OTHER CERTIFICATED EMPL	\$ 36.32	\$ 46.29	\$ -	\$ -	\$ -
12-53830-00-490095-2000 ALT RETIRE PLAN - NON-INSTR	\$ 66.50	\$ 86.13	\$ -	\$ -	\$ -
12-65890-00-490095-2000 OTHER EXPENSES	\$ -	\$ 322.73	\$ -	\$ -	\$ -
Total for ACTIVITY 490095(JOBS FOR THE FUTUR	\$ 3,067.58	\$ 7,120.45	\$ 9,489.38	\$ 1,119	\$ 323
12-52320-00-490099-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,971.03	\$ 4,980.02	\$ -	\$ -
12-53320-00-490099-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 122.21	\$ 308.75	\$ -	\$ -
12-53360-00-490099-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 28.58	\$ 72.20	\$ -	\$ -
12-53520-00-490099-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.98	\$ 2.48	\$ -	\$ -
12-53620-00-490099-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 42.38	\$ 107.55	\$ -	\$ -
12-64550-00-490099-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 472.50	\$ -	\$ -	\$ -
12-65890-00-490099-2000 OTHER EXPENSES	\$ 412.10	\$ 1,478.93	\$ -	\$ -	\$ -
Total for ACTIVITY 490099(WELLS FARGO GOOGLE	\$ 412.10	\$ 4,116.61	\$ 5,471.00	\$ -	\$ -
12-51320-00-490135-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 6,022	\$ 6,022
12-51490-00-490135-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,720	\$ 1,720
12-52000-00-490135-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-53000-00-490135-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,742	\$ 2,728
12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,441	\$ 1,441
12-65120-00-490135-2000 LECTURERS	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
12-65860-00-490135-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65880-00-490135-2000 PRINTING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65890-00-490135-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,025	\$ 1,039
12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 6,300	\$ 6,300

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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	\$ -	\$ -	\$ -	\$ 3,594	\$ 3,584
12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,539	\$ 1,539
12-65120-00-490136-2000 LECTURERS	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400
12-65860-00-490136-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65880-00-490136-2000 PRINTING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-490136-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 727	\$ 737
12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 12,600	\$ 12,600
Total for ACTIVITY 490136(EDSHARE GRANT #2 (\$ -	\$ -	\$ -	\$ 37,197	\$ 37,197
12-52110-00-490170-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 30,168.00	\$ 7,651.00	\$ -	\$ -
12-52120-00-490170-2000 CLASSIFIED CLERICAL	\$ -	\$ 2,647.85	\$ 226.05	\$ -	\$ -
12-52320-00-490170-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,006.00	\$ 7,865.17	\$ -	\$ -
12-53220-00-490170-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 6,471.64	\$ 1,630.55	\$ -	\$ -
12-53320-00-490170-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,372.35	\$ 976.03	\$ -	\$ -
12-53360-00-490170-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 554.77	\$ 228.27	\$ -	\$ -
12-53420-00-490170-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 4,673.04	\$ -	\$ -	\$ -
12-53520-00-490170-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 19.12	\$ 7.89	\$ -	\$ -
12-53620-00-490170-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 834.66	\$ 340.04	\$ -	\$ -
12-65130-00-490170-2000 CONTRACT SERVICES	\$ -	\$ 6,400.00	\$ 8,000.00	\$ -	\$ -
12-65810-00-490170-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 350.00	\$ -	\$ -
12-65890-00-490170-2000 OTHER EXPENSES	\$ -	\$ 4,577.10	\$ -	\$ -	\$ -
Total for ACTIVITY 490170(DEPT OF LABOR APPR	\$ -	\$ 64,724.53	\$ 27,275.00	\$ -	\$ -
12-51495-00-490171-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 6,620	\$ 6,620
12-53000-00-490171-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,380	\$ 1,388
12-65220-00-490171-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 500	\$ 492

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 490171(DEPT OF DEFENSE -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500
12-51495-00-490172-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 6,620	\$ 6,620
12-53000-00-490172-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,380	\$ 1,388
12-65220-00-490172-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 500	\$ 492
Total for ACTIVITY 490172(DEPT OF DEFENSE -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500
12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 17,584.80	\$ 17,848.80	\$ -	\$ 4,529
12-52000-00-490175-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 242
12-52120-00-490175-2000 CLASSIFIED CLERICAL	\$ -	\$ 5,295.70	\$ 5,612.80	\$ -	\$ 1,437
12-52320-00-490175-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 8,281.14	\$ 5,560.50	\$ -	\$ 1,984
12-53000-00-490175-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,548
12-53130-00-490175-2000 STRS OTHER CERTIFICATED	\$ -	\$ 3,007.07	\$ 2,882.64	\$ -	\$ -
12-53220-00-490175-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,044.33	\$ 1,161.81	\$ -	\$ -
12-53320-00-490175-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 841.76	\$ 689.26	\$ -	\$ -
12-53360-00-490175-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 196.90	\$ 161.24	\$ -	\$ -
12-53370-00-490175-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 240.86	\$ 252.34	\$ -	\$ -
12-53420-00-490175-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 802.50	\$ 983.97	\$ -	\$ -
12-53430-00-490175-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 2,112.65	\$ 2,662.80	\$ -	\$ -
12-53520-00-490175-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 6.73	\$ 12.37	\$ -	\$ -
12-53531-00-490175-2000 SUI OTHER CERTIFICATED	\$ -	\$ 8.27	\$ 25.70	\$ -	\$ -
12-53620-00-490175-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 291.94	\$ 241.31	\$ -	\$ -
12-53630-00-490175-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 378.06	\$ 385.56	\$ -	\$ -
12-65220-00-490175-2000 CONFERENCES	\$ -	\$ 2,915.35	\$ -	\$ -	\$ -
12-65890-00-490175-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 8,699
Total for ACTIVITY 490175(DEPT OF DEFENSE AP	\$ -	\$ 43,008.06	\$ 38,481.10	\$ -	\$ 19,439
12-51495-00-490177-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 6,620	\$ 6,620
12-53000-00-490177-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,380	\$ 1,388
12-65220-00-490177-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 500	\$ 492

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 490177(DEPT OF DEFENSE -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500
12-52000-00-490178-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (54,334)	\$ -
12-52110-00-490178-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 93,144	\$ -
12-53000-00-490178-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,199	\$ -
12-64550-00-490178-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 8,530	\$ -
12-97320-00-490178-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 21,663	\$ -
Total for ACTIVITY 490178(DOL ADV MFG APPREN	\$ -	\$ -	\$ -	\$ 87,202	\$ -
12-51495-00-490205-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,010.42	\$ -	\$ -	\$ -	\$ -
12-53370-00-490205-2000 MEDICARE OTHER CERTIFICATED	\$ 14.65	\$ -	\$ -	\$ -	\$ -
12-53531-00-490205-2000 SUI OTHER CERTIFICATED	\$ 0.50	\$ -	\$ -	\$ -	\$ -
12-53630-00-490205-2000 W/C OTHER CERTIFICATED EMPL	\$ 22.08	\$ -	\$ -	\$ -	\$ -
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	\$ 24.17	\$ -	\$ -	\$ 1,476	\$ 1,476
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 900	\$ 900
12-65890-00-490205-2000 OTHER EXPENSES	\$ 622.78	\$ -	\$ -	\$ 3,485	\$ 2,835
12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 490205(ELEM SCHOOL SCIENC	\$ 1,694.60	\$ -	\$ -	\$ 6,361	\$ 5,711
12-51440-00-490230-2000 ADJUNCT COUNSELORS	\$ -	\$ 9,410.34	\$ -	\$ 20,442	\$ 20,442
12-52320-00-490230-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,816.50	\$ 1,800	\$ 1,789
12-52410-00-490230-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 7,000	\$ 5,890
12-52420-00-490230-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 6,726.00	\$ -	\$ -	\$ -
12-53000-00-490230-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,606	\$ 4,580
12-53312-00-490230-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 417.02	\$ -	\$ -	\$ -
12-53320-00-490230-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 112.62	\$ -	\$ -
12-53352-00-490230-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 97.53	\$ -	\$ -	\$ -
12-53360-00-490230-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 26.34	\$ -	\$ -
12-53370-00-490230-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 136.45	\$ -	\$ -	\$ -
12-53512-00-490230-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 3.37	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53520-00-490230-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 6.23	\$ -	\$ -
12-53531-00-490230-2000 SUI OTHER CERTIFICATED	\$ -	\$ 4.70	\$ -	\$ -	\$ -
12-53612-00-490230-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 144.60	\$ -	\$ -	\$ -
12-53620-00-490230-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 39.24	\$ -	\$ -
12-53630-00-490230-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 202.33	\$ -	\$ -	\$ -
12-53830-00-490230-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 376.43	\$ -	\$ -	\$ -
12-66425-00-490230-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 55,639.00	\$ -	\$ -	\$ -
12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,406	\$ 1,406
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	\$ -	\$ 2,926.31	\$ 80.04	\$ 1,410	\$ 1,364
Total for ACTIVITY 490230(INCARCERATED STUDE	\$ -	\$ 76,084.08	\$ 2,080.97	\$ 36,664	\$ 35,471
12-66450-20-490330-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 44,167.34	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	\$ 44,167.34	\$ -	\$ -	\$ -	\$ -
12-65130-00-490331-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,750.00	\$ -	\$ -
Total for ACTIVITY 490331(AACU-BRING THEORY	\$ -	\$ -	\$ 1,750.00	\$ -	\$ -
12-65130-00-490333-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 4,000.00	\$ 12,000	\$ 8,000
12-65890-00-490333-2000 OTHER EXPENSES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 490333(B TO P THE WAY FOR	\$ -	\$ 1,000.00	\$ 4,000.00	\$ 12,000	\$ 8,000
12-65130-00-490334-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 300.00	\$ 450	\$ 450
Total for ACTIVITY 490334(DOMESTIC VIOLENCE	\$ -	\$ -	\$ 300.00	\$ 450	\$ 450
12-51495-00-490336-2000 FT FACULTY SUPPL SERV, NON-	\$ 680.70	\$ -	\$ -	\$ -	\$ -
12-53130-00-490336-2000 STRS OTHER CERTIFICATED	\$ 110.82	\$ -	\$ -	\$ -	\$ -
12-53370-00-490336-2000 MEDICARE OTHER CERTIFICATED	\$ 9.85	\$ -	\$ -	\$ -	\$ -
12-53531-00-490336-2000 SUI OTHER CERTIFICATED	\$ 0.35	\$ -	\$ -	\$ -	\$ -
12-53630-00-490336-2000 W/C OTHER CERTIFICATED EMPL	\$ 14.85	\$ -	\$ -	\$ -	\$ -
12-65890-00-490336-2000 OTHER EXPENSES	\$ 33.33	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490336(AACU CIVIC ENGAGEM	\$ 849.90	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64550-00-490337-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 500.00	\$ -	\$ -
12-65890-00-490337-2000 OTHER EXPENSES	\$ 1,850.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490337(CA STUDENT VOTE GR	\$ 1,850.00	\$ -	\$ 500.00	\$ -	\$ -
12-65890-00-490338-2000 OTHER EXPENSES	\$ 965.37	\$ 1,035.00	\$ -	\$ -	\$ -
Total for ACTIVITY 490338(CIVIC NATION ENGAG	\$ 965.37	\$ 1,035.00	\$ -	\$ -	\$ -
12-51490-00-490339-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 178.76	\$ -	\$ -	\$ -
12-51495-00-490339-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,616.75	\$ 1,711.82	\$ -	\$ -
12-52310-00-490339-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 600.00	\$ -	\$ -
12-52320-00-490339-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 150.00	\$ -	\$ -
12-53130-00-490339-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,161.98	\$ 276.48	\$ -	\$ -
12-53320-00-490339-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 9.30	\$ -	\$ -
12-53360-00-490339-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 2.18	\$ -	\$ -
12-53370-00-490339-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 98.53	\$ 24.83	\$ -	\$ -
12-53520-00-490339-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.38	\$ -	\$ -
12-53531-00-490339-2000 SUI OTHER CERTIFICATED	\$ -	\$ 3.40	\$ 0.86	\$ -	\$ -
12-53620-00-490339-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 16.21	\$ -	\$ -
12-53630-00-490339-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 146.09	\$ 36.98	\$ -	\$ -
12-64550-00-490339-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 126.93	\$ -	\$ -
12-65850-00-490339-2000 POSTAGE	\$ -	\$ -	\$ 376.00	\$ -	\$ -
12-65880-00-490339-2000 PRINTING	\$ -	\$ 1,586.47	\$ 256.79	\$ -	\$ -
Total for ACTIVITY 490339(WATER TALKS GRANT)	\$ -	\$ 9,791.98	\$ 3,588.76	\$ -	\$ -
12-51490-00-490341-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 5,720.68	\$ 5,529.16	\$ 4,345	\$ 4,345
12-51495-00-490341-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 226.86	\$ 120.00	\$ 3,849	\$ 3,849
12-52310-00-490341-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 885.00	\$ 1,642.50	\$ 5,415	\$ 5,415
12-53000-00-490341-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,823	\$ 1,825
12-53130-00-490341-2000 STRS OTHER CERTIFICATED	\$ -	\$ 310.35	\$ 19.38	\$ -	\$ -
12-53330-00-490341-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 239.17	\$ 342.80	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53370-00-490341-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 86.24	\$ 81.92	\$ -	\$ -
12-53531-00-490341-2000 SUI OTHER CERTIFICATED	\$ -	\$ 2.97	\$ 19.70	\$ -	\$ -
12-53620-00-490341-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 19.09	\$ 35.35	\$ -	\$ -
12-53630-00-490341-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 127.86	\$ 118.12	\$ -	\$ -
12-53830-00-490341-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 11.01	\$ -	\$ -	\$ -
12-64550-00-490341-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65130-00-490341-2000 CONTRACT SERVICES	\$ -	\$ 54,035.00	\$ 2,625.00	\$ 7,289	\$ 6,573
12-65890-00-490341-2000 OTHER EXPENSES	\$ -	\$ -	\$ 295.02	\$ -	\$ -
Total for ACTIVITY 490341(AACU-BRING THEORY	\$ -	\$ 61,664.23	\$ 10,828.95	\$ 24,221	\$ 23,507
12-65130-00-490342-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total for ACTIVITY 490342(CITY OF SC INNOVAT	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-51495-00-490349-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 987.15	\$ -	\$ -
12-52310-00-490349-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 67.50	\$ -	\$ -
12-53130-00-490349-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 159.44	\$ -	\$ -
12-53370-00-490349-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 14.31	\$ -	\$ -
12-53520-00-490349-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.03	\$ -	\$ -
12-53531-00-490349-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.49	\$ -	\$ -
12-53620-00-490349-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.46	\$ -	\$ -
12-53630-00-490349-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 21.32	\$ -	\$ -
Total for ACTIVITY 490349(WATER TALKS GRANT	\$ -	\$ -	\$ 1,251.70	\$ -	\$ -
12-51490-00-490610-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-51495-00-490610-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-53000-00-490610-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,160	\$ 4,160
12-64550-00-490610-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 24,061	\$ 24,061
12-65130-00-490610-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-97320-00-490610-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 2,529	\$ 2,529
Total for ACTIVITY 490610(TRUSTEE FELLOWSHIP	\$ -	\$ -	\$ -	\$ 65,750	\$ 65,750

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN	\$ 36,423.60	\$ 21,332.40	\$ -	\$ -	\$ 20,386
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO	\$ 36,423.60	\$ 21,332.40	\$ -	\$ -	\$ 20,386
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	\$ 147.48	\$ -	\$ -	\$ 10,000	\$ 5,000
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-	\$ 11,135.91	\$ -	\$ -	\$ 10,000	\$ 5,000
12-52320-00-490660-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 30,000	\$ 40,000
12-53000-00-490660-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,484	\$ 13,970
12-53111-00-490660-2000 STRS INSTRUCTORS	\$ 5,929.60	\$ 3,647.91	\$ -	\$ -	\$ -
12-53130-00-490660-2000 STRS OTHER CERTIFICATED	\$ 7,767.36	\$ 3,648.91	\$ -	\$ -	\$ -
12-53351-00-490660-2000 MEDICARE INSTRUCTORS	\$ 528.20	\$ 315.30	\$ -	\$ -	\$ -
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED	\$ 691.59	\$ 315.29	\$ -	\$ -	\$ -
12-53411-00-490660-2000 H/W INSTRUCTORS	\$ 3,458.64	\$ 974.39	\$ -	\$ -	\$ -
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,458.67	\$ 974.40	\$ -	\$ -	\$ -
12-53511-00-490660-2000 SUI INSTRUCTORS	\$ 18.30	\$ 10.68	\$ -	\$ -	\$ -
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	\$ 23.77	\$ 10.58	\$ -	\$ -	\$ -
12-53611-00-490660-2000 W/C INSTRUCTORS	\$ 795.87	\$ 458.64	\$ -	\$ -	\$ -
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,041.48	\$ 458.55	\$ -	\$ -	\$ -
12-53711-00-490660-2000 CIL INSTRUCTORS	\$ -	\$ 480.00	\$ -	\$ -	\$ -
12-53730-00-490660-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 480.00	\$ -	\$ -	\$ -
12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 803.56	\$ -	\$ -	\$ -	\$ 45,990
12-65130-00-490660-2000 CONTRACT SERVICES	\$ 72,872.47	\$ -	\$ -	\$ -	\$ -
12-65220-00-490660-2000 CONFERENCES	\$ 23,718.20	\$ 3,984.55	\$ -	\$ -	\$ -
12-65890-00-490660-2000 OTHER EXPENSES	\$ 22,093.15	\$ -	\$ -	\$ 93,248	\$ -
12-66440-00-490660-2000 SOFTWARE, NON-INSTR (GASB)	\$ 86,875.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490660(GUIDED PATHWAYS GR	\$ 314,206.45	\$ 58,424.00	\$ -	\$ 150,732	\$ 150,732
12-51192-00-490665-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 18,528.00	\$ 26,634.96	\$ -	\$ 51,326
12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 18,528.00	\$ 26,634.96	\$ -	\$ 51,326
12-51395-00-490665-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 2,060.65	\$ 81,789.60	\$ -	\$ -
12-51490-00-490665-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 2,424.16	\$ 2,754.10	\$ 5,000	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51495-00-490665-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 34,690.68	\$ 5,593.56	\$ 5,000	\$ -
12-52320-00-490665-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 39,672.00	\$ 20,000	\$ -
12-53000-00-490665-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,296	\$ 46,525
12-53111-00-490665-2000 STRS INSTRUCTORS	\$ -	\$ 3,520.56	\$ 17,723.50	\$ -	\$ -
12-53130-00-490665-2000 STRS OTHER CERTIFICATED	\$ -	\$ 9,048.67	\$ 5,193.69	\$ -	\$ -
12-53220-00-490665-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,645.57	\$ -	\$ -
12-53311-00-490665-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 42.09	\$ -	\$ -
12-53320-00-490665-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,459.66	\$ -	\$ -
12-53330-00-490665-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 164.04	\$ 154.70	\$ -	\$ -
12-53351-00-490665-2000 MEDICARE INSTRUCTORS	\$ -	\$ 298.53	\$ 1,597.87	\$ -	\$ -
12-53360-00-490665-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 575.25	\$ -	\$ -
12-53370-00-490665-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 806.87	\$ 503.94	\$ -	\$ -
12-53411-00-490665-2000 H/W INSTRUCTORS	\$ -	\$ 1,676.26	\$ 2,378.68	\$ -	\$ -
12-53430-00-490665-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,676.46	\$ 2,378.57	\$ -	\$ -
12-53511-00-490665-2000 SUI INSTRUCTORS	\$ -	\$ 10.27	\$ 181.62	\$ -	\$ -
12-53520-00-490665-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 63.46	\$ -	\$ -
12-53531-00-490665-2000 SUI OTHER CERTIFICATED	\$ -	\$ 27.87	\$ 49.96	\$ -	\$ -
12-53611-00-490665-2000 W/C INSTRUCTORS	\$ -	\$ 442.67	\$ 2,384.72	\$ -	\$ -
12-53620-00-490665-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 856.92	\$ -	\$ -
12-53630-00-490665-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 1,196.32	\$ 755.67	\$ -	\$ -
12-53830-00-490665-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 3.24	\$ 13.16	\$ -	\$ -
12-64550-00-490665-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,555
12-65130-00-490665-2000 CONTRACT SERVICES	\$ -	\$ 86,600.00	\$ 11,600.67	\$ -	\$ -
12-65220-00-490665-2000 CONFERENCES	\$ -	\$ 15,080.82	\$ 1,180.00	\$ -	\$ -
12-65340-00-490665-2000 PERMITS LICENSES AND FEES	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
12-65890-00-490665-2000 OTHER EXPENSES	\$ -	\$ 1,252.17	\$ -	\$ 116,436	\$ -
Total for ACTIVITY 490665(GUIDED PATHWAYS GR	\$ -	\$ 213,036.24	\$ 236,818.88	\$ 150,732	\$ 150,732
12-51000-00-490670-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 40,000	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51192-00-490670-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ 18,290.40	\$ 60,822	\$ 63,121
12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 4,572.60	\$ 60,822	\$ 63,121
12-51392-00-490670-2000 FT REASSIGN TIME OVERLOAD I	\$ -	\$ -	\$ -	\$ -	\$ 8,160
12-51490-00-490670-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 10,000	\$ 16,997
12-51492-00-490670-2000 FT REASSIGN TIME OVERLOAD N	\$ -	\$ -	\$ 6,306.22	\$ -	\$ 8,160
12-51495-00-490670-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
12-52320-00-490670-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 30,000	\$ -
12-53000-00-490670-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 69,310	\$ 61,090
12-53111-00-490670-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 2,953.92	\$ -	\$ -
12-53130-00-490670-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,758.91	\$ -	\$ -
12-53351-00-490670-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 265.20	\$ -	\$ -
12-53370-00-490670-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 157.76	\$ -	\$ -
12-53411-00-490670-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 3,793.42	\$ -	\$ -
12-53430-00-490670-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 948.23	\$ -	\$ -
12-53511-00-490670-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 27.11	\$ -	\$ -
12-53531-00-490670-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 9.89	\$ -	\$ -
12-53611-00-490670-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 395.04	\$ -	\$ -
12-53630-00-490670-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 234.97	\$ -	\$ -
12-64550-00-490670-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 43,806
12-65130-00-490670-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
12-65890-00-490670-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 4,459	\$ -
Total for ACTIVITY 490670(GUIDED PATHWAYS GR	\$ -	\$ -	\$ 39,713.67	\$ 340,413	\$ 339,455
12-51220-00-493075-2000 AC.ADMIN. (VPs & DEANS)	\$ 14,630.30	\$ -	\$ -	\$ -	\$ -
12-51390-00-493075-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 2,216.72	\$ -	\$ -	\$ -	\$ -
12-51395-00-493075-2000 FT FACULTY SUPPL SERV, INST	\$ 41,812.78	\$ -	\$ -	\$ -	\$ -
12-51440-00-493075-2000 ADJUNCT COUNSELORS	\$ 84,009.98	\$ -	\$ -	\$ -	\$ -
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,222.73	\$ -	\$ -	\$ -	\$ -
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-	\$ 53,366.13	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52120-00-493075-2000 CLASSIFIED CLERICAL	\$ 60,214.71	\$ -	\$ -	\$ -	\$ -
12-52190-00-493075-2000 CLASSIFIED OVERTIME	\$ 20.70	\$ -	\$ -	\$ -	\$ -
12-52310-00-493075-2000 COLLEGE ASSIST., NON-INSTR.	\$ 146,026.23	\$ -	\$ -	\$ -	\$ -
12-52320-00-493075-2000 SHORT TERM EMPLOYEES-NON IN	\$ 23,897.48	\$ -	\$ -	\$ -	\$ -
12-53111-00-493075-2000 STRS INSTRUCTORS	\$ 6,981.16	\$ -	\$ -	\$ -	\$ -
12-53130-00-493075-2000 STRS OTHER CERTIFICATED	\$ 18,097.08	\$ -	\$ -	\$ -	\$ -
12-53220-00-493075-2000 PERS CLASSIFIED EMPLOYEES	\$ 13,478.99	\$ -	\$ -	\$ -	\$ -
12-53311-00-493075-2000 OASDHI INSTRUCTORS	\$ 8.79	\$ -	\$ -	\$ -	\$ -
12-53320-00-493075-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,891.05	\$ -	\$ -	\$ -	\$ -
12-53351-00-493075-2000 MEDICARE INSTRUCTORS	\$ 638.40	\$ -	\$ -	\$ -	\$ -
12-53360-00-493075-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,120.77	\$ -	\$ -	\$ -	\$ -
12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED	\$ 2,219.80	\$ -	\$ -	\$ -	\$ -
12-53420-00-493075-2000 H/W CLASSIFIED EMPLOYEES	\$ 9,511.94	\$ -	\$ -	\$ -	\$ -
12-53430-00-493075-2000 H/W OTHER CERTIFICATED EMPL	\$ 695.09	\$ -	\$ -	\$ -	\$ -
12-53511-00-493075-2000 SUI INSTRUCTORS	\$ 22.03	\$ -	\$ -	\$ -	\$ -
12-53520-00-493075-2000 SUI CLASSIFIED EMPLOYEES	\$ 41.99	\$ -	\$ -	\$ -	\$ -
12-53531-00-493075-2000 SUI OTHER CERTIFICATED	\$ 76.67	\$ -	\$ -	\$ -	\$ -
12-53611-00-493075-2000 W/C INSTRUCTORS	\$ 962.10	\$ -	\$ -	\$ -	\$ -
12-53620-00-493075-2000 W/C CLASSIFIED EMPLOYEES	\$ 5,028.65	\$ -	\$ -	\$ -	\$ -
12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,348.02	\$ -	\$ -	\$ -	\$ -
12-53811-00-493075-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 40.27	\$ -	\$ -	\$ -	\$ -
12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1,879.85	\$ -	\$ -	\$ -	\$ -
12-64100-00-493075-2000 TEXTBOOKS	\$ 1,159.01	\$ -	\$ -	\$ -	\$ -
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 514.47	\$ -	\$ -	\$ -	\$ -
12-65130-00-493075-2000 CONTRACT SERVICES	\$ 23,766.81	\$ -	\$ -	\$ -	\$ -
12-65220-00-493075-2000 CONFERENCES	\$ 53,299.24	\$ -	\$ -	\$ -	\$ -
12-65810-00-493075-2000 SOFTWARE LICENSING	\$ 106,500.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-493075-2000 OTHER EXPENSES	\$ 14,739.63	\$ -	\$ -	\$ -	\$ -
12-66475-00-493075-2000 NEW EQUIP N-I (NON GASB)	\$ 5,531.88	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-97320-00-493075-2000 TRF INDIRECT SUPPORT	\$ 28,078.86	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493075(BSSOT GRANT)	\$ 730,050.31	\$ -	\$ -	\$ -	\$ -
12-51292-00-493406-2000 FT FACULTY RELEASE TIME, NO	\$ 42,254.40	\$ -	\$ -	\$ -	\$ -
12-51490-00-493406-2000 ADJUNCT OTHER NON-INSTR.	\$ 12,158.04	\$ -	\$ -	\$ -	\$ -
12-52190-00-493406-2000 CLASSIFIED OVERTIME	\$ 1,933.94	\$ -	\$ -	\$ -	\$ -
12-52194-00-493406-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 89.22	\$ -	\$ -	\$ -	\$ -
12-52210-00-493406-2000 CLASS INSTRUCTIONAL AIDES	\$ 25,088.00	\$ -	\$ -	\$ -	\$ -
12-52310-00-493406-2000 COLLEGE ASSIST., NON-INSTR.	\$ 30,070.89	\$ -	\$ -	\$ -	\$ -
12-52320-00-493406-2000 SHORT TERM EMPLOYEES-NON IN	\$ 76,470.98	\$ -	\$ -	\$ -	\$ -
12-53120-00-493406-2000 STRS-CERTIFICATED	\$ 14.53	\$ -	\$ -	\$ -	\$ -
12-53130-00-493406-2000 STRS OTHER CERTIFICATED	\$ 6,878.95	\$ -	\$ -	\$ -	\$ -
12-53212-00-493406-2000 PERS INSTRUCTIONAL AIDES	\$ 4,531.47	\$ -	\$ -	\$ -	\$ -
12-53312-00-493406-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,566.15	\$ -	\$ -	\$ -	\$ -
12-53320-00-493406-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,826.01	\$ -	\$ -	\$ -	\$ -
12-53330-00-493406-2000 OASDHI OTHER CERTIFICATED E	\$ 753.80	\$ -	\$ -	\$ -	\$ -
12-53352-00-493406-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 366.32	\$ -	\$ -	\$ -	\$ -
12-53360-00-493406-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,129.95	\$ -	\$ -	\$ -	\$ -
12-53370-00-493406-2000 MEDICARE OTHER CERTIFICATED	\$ 788.90	\$ -	\$ -	\$ -	\$ -
12-53412-00-493406-2000 H/W INSTRUCTIONAL AIDES	\$ 6,046.02	\$ -	\$ -	\$ -	\$ -
12-53430-00-493406-2000 H/W OTHER CERTIFICATED EMPL	\$ 9,347.55	\$ -	\$ -	\$ -	\$ -
12-53512-00-493406-2000 SUI INSTRUCTIONAL AIDES	\$ 12.63	\$ -	\$ -	\$ -	\$ -
12-53520-00-493406-2000 SUI CLASSIFIED EMPLOYEES	\$ 39.01	\$ -	\$ -	\$ -	\$ -
12-53531-00-493406-2000 SUI OTHER CERTIFICATED	\$ 27.02	\$ -	\$ -	\$ -	\$ -
12-53612-00-493406-2000 W/C INSTRUCTIONAL AIDES	\$ 548.21	\$ -	\$ -	\$ -	\$ -
12-53620-00-493406-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,372.18	\$ -	\$ -	\$ -	\$ -
12-53630-00-493406-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,188.85	\$ -	\$ -	\$ -	\$ -
12-64310-00-493406-2000 INSTRUCTIONAL SUPPLIES	\$ 343.71	\$ -	\$ -	\$ -	\$ -
12-64550-00-493406-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 15,115.74	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65130-00-493406-2000 CONTRACT SERVICES	\$ 8,563.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-493406-2000 MILEAGE	\$ 165.68	\$ -	\$ -	\$ -	\$ -
12-65220-00-493406-2000 CONFERENCES	\$ 17,788.80	\$ -	\$ -	\$ -	\$ -
12-65620-00-493406-2000 EQUIPMENT RENT/LEASE	\$ 1,737.98	\$ -	\$ -	\$ -	\$ -
12-65860-00-493406-2000 ADVERTISING	\$ 8,422.69	\$ -	\$ -	\$ -	\$ -
12-65880-00-493406-2000 PRINTING	\$ 397.15	\$ -	\$ -	\$ -	\$ -
12-65890-00-493406-2000 OTHER EXPENSES	\$ 4,111.25	\$ -	\$ -	\$ -	\$ -
12-66475-00-493406-2000 NEW EQUIP N-I (NON GASB)	\$ 7,614.98	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493406(MAKERSPACE SEED GR	\$ 292,764.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-493407-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,190.80	\$ -	\$ -	\$ -	\$ -
12-52310-00-493407-2000 COLLEGE ASSIST., NON-INSTR.	\$ 6,322.75	\$ -	\$ -	\$ -	\$ -
12-52320-00-493407-2000 SHORT TERM EMPLOYEES-NON IN	\$ 15,510.80	\$ -	\$ -	\$ -	\$ -
12-53320-00-493407-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 961.68	\$ -	\$ -	\$ -	\$ -
12-53360-00-493407-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 224.90	\$ -	\$ -	\$ -	\$ -
12-53370-00-493407-2000 MEDICARE OTHER CERTIFICATED	\$ 46.26	\$ -	\$ -	\$ -	\$ -
12-53520-00-493407-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.75	\$ -	\$ -	\$ -	\$ -
12-53531-00-493407-2000 SUI OTHER CERTIFICATED	\$ 1.60	\$ -	\$ -	\$ -	\$ -
12-53620-00-493407-2000 W/C CLASSIFIED EMPLOYEES	\$ 477.06	\$ -	\$ -	\$ -	\$ -
12-53630-00-493407-2000 W/C OTHER CERTIFICATED EMPL	\$ 69.72	\$ -	\$ -	\$ -	\$ -
12-64310-00-493407-2000 INSTRUCTIONAL SUPPLIES	\$ 1,532.85	\$ -	\$ -	\$ -	\$ -
12-64550-00-493407-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,272.84	\$ -	\$ -	\$ -	\$ -
12-65220-00-493407-2000 CONFERENCES	\$ 259.36	\$ -	\$ -	\$ -	\$ -
12-65890-00-493407-2000 OTHER EXPENSES	\$ 34.07	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493407(MAKERSPACE GRANT)	\$ 30,912.44	\$ -	\$ -	\$ -	\$ -
12-51490-00-493410-2000 ADJUNCT OTHER NON-INSTR.	\$ 4,674.91	\$ 737.39	\$ -	\$ -	\$ -
12-51495-00-493410-2000 FT FACULTY SUPPL SERV, NON-	\$ 12,444.12	\$ 5,898.36	\$ -	\$ -	\$ -
12-52310-00-493410-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 539.50	\$ -	\$ -	\$ -
12-53130-00-493410-2000 STRS OTHER CERTIFICATED	\$ 1,951.18	\$ 788.80	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53330-00-493410-2000 OASDHI OTHER CERTIFICATED E	\$ 74.53	\$ 26.32	\$ -	\$ -	\$ -
12-53370-00-493410-2000 MEDICARE OTHER CERTIFICATED	\$ 248.20	\$ 96.22	\$ -	\$ -	\$ -
12-53531-00-493410-2000 SUI OTHER CERTIFICATED	\$ 8.45	\$ 3.30	\$ -	\$ -	\$ -
12-53620-00-493410-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 11.61	\$ -	\$ -	\$ -
12-53630-00-493410-2000 W/C OTHER CERTIFICATED EMPL	\$ 374.01	\$ 142.68	\$ -	\$ -	\$ -
12-53830-00-493410-2000 ALT RETIRE PLAN - NON-INSTR	\$ 123.89	\$ 11.31	\$ -	\$ -	\$ -
12-65130-00-493410-2000 CONTRACT SERVICES	\$ 18,043.05	\$ 34,905.51	\$ -	\$ -	\$ -
12-65860-00-493410-2000 ADVERTISING	\$ 180.00	\$ 3,034.00	\$ -	\$ -	\$ -
12-65880-00-493410-2000 PRINTING	\$ 963.63	\$ -	\$ -	\$ -	\$ -
12-65890-00-493410-2000 OTHER EXPENSES	\$ 2,291.03	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493410(CTE TRANSITIONS GR	\$ 41,377.00	\$ 46,195.00	\$ -	\$ -	\$ -
12-51490-00-493450-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,007.14	\$ -	\$ -	\$ -	\$ -
12-51495-00-493450-2000 FT FACULTY SUPPL SERV, NON-	\$ 15,741.28	\$ -	\$ -	\$ -	\$ -
12-53330-00-493450-2000 OASDHI OTHER CERTIFICATED E	\$ 15.09	\$ -	\$ -	\$ -	\$ -
12-53370-00-493450-2000 MEDICARE OTHER CERTIFICATED	\$ 242.84	\$ -	\$ -	\$ -	\$ -
12-53531-00-493450-2000 SUI OTHER CERTIFICATED	\$ 8.36	\$ -	\$ -	\$ -	\$ -
12-53630-00-493450-2000 W/C OTHER CERTIFICATED EMPL	\$ 365.94	\$ -	\$ -	\$ -	\$ -
12-53830-00-493450-2000 ALT RETIRE PLAN - NON-INSTR	\$ 10.57	\$ -	\$ -	\$ -	\$ -
12-65880-00-493450-2000 PRINTING	\$ 173.82	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493450(TITLE IV SSAE SUB	\$ 17,565.04	\$ -	\$ -	\$ -	\$ -
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-53000-00-493490-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,120	\$ 3,138
12-65130-00-493490-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,426	\$ 2,426
12-65890-00-493490-2000 OTHER EXPENSES	\$ 14,575.42	\$ 6,390.13	\$ -	\$ 2,852	\$ 2,834
Total for ACTIVITY 493490(CTE DATA UNLOCKED	\$ 14,575.42	\$ 6,390.13	\$ -	\$ 23,398	\$ 23,398
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	\$ 361,889.21	\$ 466,397.30	\$ 219,001.01	\$ 361,364	\$ 333,803
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN	\$ 14,708.16	\$ 15,640.20	\$ 18,432.30	\$ 9,763	\$ 20,597

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	\$ 6,206.44	\$ -	\$ 95,566.20	\$ 49,396	\$ 49,396
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	\$ 81,469.20	\$ 122,474.19	\$ 122,313.72	\$ 70,468	\$ 70,468
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO	\$ 14,708.16	\$ 15,640.20	\$ 18,513.30	\$ 9,763	\$ 20,597
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 151.24	\$ 2,155.17	\$ 1,000	\$ 1,000
12-52120-00-493600-2000 CLASSIFIED CLERICAL	\$ 10,702.14	\$ -	\$ 48,798.02	\$ 41,267	\$ 41,267
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	\$ 1,486.25	\$ 59,580.00	\$ 62,708.00	\$ 82,239	\$ 82,239
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 161,228.79	\$ 14,784.51	\$ 127,000	\$ 127,000
12-53000-00-493600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 290,556	\$ 293,042
12-53111-00-493600-2000 STRS INSTRUCTORS	\$ 43,042.20	\$ 58,834.26	\$ 37,639.08	\$ -	\$ -
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	\$ 16,667.51	\$ 23,643.33	\$ 39,181.45	\$ -	\$ -
12-53211-00-493600-2000 PERS INSTRUCTORS	\$ 20,267.54	\$ 27,210.74	\$ -	\$ -	\$ -
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	\$ 258.46	\$ 11,336.07	\$ 12,980.52	\$ -	\$ -
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,933.04	\$ 12,574.24	\$ 11,703.31	\$ -	\$ -
12-53311-00-493600-2000 OASDHI INSTRUCTORS	\$ 6,726.37	\$ 8,213.52	\$ -	\$ -	\$ -
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	\$ 92.15	\$ 3,595.60	\$ 3,838.74	\$ -	\$ -
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 639.29	\$ 9,996.18	\$ 3,946.21	\$ -	\$ -
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	\$ 5,527.31	\$ 7,031.60	\$ 3,400.83	\$ -	\$ -
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 21.56	\$ 840.91	\$ 897.78	\$ -	\$ -
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 149.51	\$ 2,337.84	\$ 922.95	\$ -	\$ -
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED	\$ 1,507.85	\$ 2,023.95	\$ 3,513.12	\$ -	\$ -
12-53411-00-493600-2000 H/W INSTRUCTORS	\$ 54,948.93	\$ 77,502.04	\$ 34,484.70	\$ -	\$ -
12-53412-00-493600-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ 12,677.92	\$ 14,002.60	\$ -	\$ -
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,970.12	\$ -	\$ 4,793.80	\$ -	\$ -
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,693.72	\$ 18,856.38	\$ 49,689.16	\$ -	\$ -
12-53511-00-493600-2000 SUI INSTRUCTORS	\$ 188.33	\$ 240.41	\$ 369.88	\$ -	\$ -
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	\$ 0.74	\$ 28.97	\$ 64.06	\$ -	\$ -
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	\$ 5.19	\$ 80.63	\$ 98.64	\$ -	\$ -
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	\$ 51.29	\$ 68.93	\$ 368.30	\$ -	\$ -
12-53611-00-493600-2000 W/C INSTRUCTORS	\$ 8,228.81	\$ 10,363.75	\$ 5,040.89	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	\$ 31.96	\$ 1,280.95	\$ 1,354.48	\$ -	\$ -
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	\$ 233.88	\$ 3,466.45	\$ 1,373.38	\$ -	\$ -
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,236.98	\$ 2,972.58	\$ 5,240.34	\$ -	\$ -
12-53711-00-493600-2000 CIL INSTRUCTORS	\$ 4,601.51	\$ 3,973.88	\$ 1,635.81	\$ -	\$ -
12-53730-00-493600-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -	\$ -
12-65130-00-493600-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 33,674.95	\$ 261,496	\$ 261,496
12-65210-00-493600-2000 MILEAGE	\$ -	\$ 54.52	\$ -	\$ -	\$ -
12-65220-00-493600-2000 CONFERENCES	\$ 1,295.50	\$ -	\$ 305.00	\$ 2,000	\$ 2,000
12-65310-00-493600-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65810-00-493600-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 3.72	\$ 600	\$ 600
12-65880-00-493600-2000 PRINTING	\$ -	\$ 193.29	\$ -	\$ -	\$ -
12-65890-00-493600-2000 OTHER EXPENSES	\$ -	\$ 44.72	\$ -	\$ 115,172	\$ 179,698
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 46,735.55	\$ -	\$ -
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	\$ 27,043.57	\$ 45,686.22	\$ 36,781.26	\$ 56,903	\$ 59,348
Total for ACTIVITY 493600(STRONG WORKFORCE L	\$ 703,132.88	\$ 1,187,841.80	\$ 956,312.74	\$ 1,479,487	\$ 1,543,051
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	\$ 212,155.98	\$ 109,510.51	\$ 236,984.47	\$ 174,700	\$ 153,033
12-51192-00-493601-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 9,763	\$ 20,597
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	\$ 76,022.32	\$ 92,317.20	\$ -	\$ 49,396	\$ 49,396
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 70,468	\$ 70,468
12-51292-00-493601-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 9,763	\$ 20,597
12-51395-00-493601-2000 FT FACULTY SUPPL SERV, INST	\$ 4,431.88	\$ -	\$ -	\$ -	\$ -
12-51490-00-493601-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 2,363.13	\$ 655.65	\$ -	\$ -
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-	\$ 11,770.79	\$ 43,368.11	\$ 10,749.71	\$ 6,337	\$ 6,337
12-52120-00-493601-2000 CLASSIFIED CLERICAL	\$ 34,590.21	\$ 73,269.08	\$ 14,285.93	\$ 24,981	\$ 24,981
12-52190-00-493601-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 7,091.82	\$ -	\$ -
12-52191-00-493601-2000 PPT ADDITIONAL HOURS	\$ 1,215.70	\$ 2,531.90	\$ 2,665.94	\$ -	\$ -
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	\$ 43,611.81	\$ 43,991.82	\$ 46,355.02	\$ 32,410	\$ 32,410
12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR.	\$ 5,358.76	\$ 702.25	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN	\$ 9,153.00	\$ 1,080.91	\$ 99,501.99	\$ 123,000	\$ 120,351
12-53000-00-493601-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 167,134	\$ 158,647
12-53111-00-493601-2000 STRS INSTRUCTORS	\$ 28,897.08	\$ 14,731.67	\$ 38,273.15	\$ -	\$ -
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	\$ 14,292.45	\$ 21,540.60	\$ 1,384.93	\$ -	\$ -
12-53211-00-493601-2000 PERS INSTRUCTORS	\$ 7,060.90	\$ 4,606.99	\$ -	\$ -	\$ -
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	\$ 7,877.12	\$ 9,204.33	\$ 10,077.60	\$ -	\$ -
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	\$ 6,456.64	\$ 14,948.65	\$ 10,505.08	\$ -	\$ -
12-53311-00-493601-2000 OASDHI INSTRUCTORS	\$ 2,460.85	\$ 1,486.39	\$ -	\$ -	\$ -
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,691.66	\$ 2,885.58	\$ 2,888.21	\$ -	\$ -
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,778.87	\$ 4,821.10	\$ 7,478.12	\$ -	\$ -
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	\$ 3,145.78	\$ 1,557.44	\$ 3,377.60	\$ -	\$ -
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 629.55	\$ 674.85	\$ 675.54	\$ -	\$ -
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 649.90	\$ 1,127.56	\$ 1,748.89	\$ -	\$ -
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED	\$ 1,273.05	\$ 2,001.72	\$ 165.36	\$ -	\$ -
12-53411-00-493601-2000 H/W INSTRUCTORS	\$ 51,472.32	\$ 17,938.89	\$ 41,347.86	\$ -	\$ -
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	\$ 5,203.78	\$ 4,494.30	\$ 4,539.50	\$ -	\$ -
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,129.30	\$ 11,570.24	\$ 2,856.52	\$ -	\$ -
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL	\$ 20,095.10	\$ 21,672.37	\$ -	\$ -	\$ -
12-53511-00-493601-2000 SUI INSTRUCTORS	\$ 108.13	\$ 53.11	\$ 301.47	\$ -	\$ -
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	\$ 21.67	\$ 23.31	\$ 48.56	\$ -	\$ -
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	\$ 22.36	\$ 38.95	\$ 180.46	\$ -	\$ -
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	\$ 43.94	\$ 69.01	\$ 17.72	\$ -	\$ -
12-53611-00-493601-2000 W/C INSTRUCTORS	\$ 4,732.46	\$ 2,354.56	\$ 5,118.88	\$ -	\$ -
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	\$ 952.50	\$ 945.81	\$ 1,001.29	\$ -	\$ -
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,098.96	\$ 1,667.86	\$ 2,668.57	\$ -	\$ -
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,918.29	\$ 2,968.15	\$ 246.31	\$ -	\$ -
12-53711-00-493601-2000 CIL INSTRUCTORS	\$ 598.49	\$ 1,226.12	\$ 2,164.19	\$ -	\$ -
12-53830-00-493601-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 94.54	\$ -	\$ -	\$ -
12-64310-00-493601-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 6,035.69	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 128.25	\$ -	\$ -	\$ -	\$ 122
12-65130-00-493601-2000 CONTRACT SERVICES	\$ 66,475.24	\$ 39,938.08	\$ 11,000.00	\$ 22,000	\$ 22,000
12-65210-00-493601-2000 MILEAGE	\$ 372.65	\$ 847.49	\$ -	\$ -	\$ -
12-65220-00-493601-2000 CONFERENCES	\$ 46,580.45	\$ 55,453.49	\$ 6,457.94	\$ 50,000	\$ 50,000
12-65310-00-493601-2000 MEMBERSHIPS	\$ 34.00	\$ -	\$ 129.00	\$ -	\$ -
12-65620-00-493601-2000 EQUIPMENT RENT/LEASE	\$ 1,783.75	\$ -	\$ -	\$ -	\$ -
12-65810-00-493601-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 711.00	\$ -	\$ 88
12-65880-00-493601-2000 PRINTING	\$ 1,440.00	\$ 149.54	\$ -	\$ -	\$ -
12-65890-00-493601-2000 OTHER EXPENSES	\$ 3,459.90	\$ -	\$ -	\$ -	\$ -
12-66425-00-493601-2000 NEW EQUIP. INSTR. (GASB)	\$ 465.16	\$ -	\$ -	\$ -	\$ -
12-66455-00-493601-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 288.00	\$ -	\$ -
12-66475-00-493601-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,685.60	\$ -	\$ -
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	\$ 27,666.00	\$ 24,650.53	\$ 23,025.12	\$ 29,598	\$ 29,161
Total for ACTIVITY 493601(STRONG WKFC LOCAL	\$ 719,327.00	\$ 640,913.83	\$ 598,653.00	\$ 769,550	\$ 758,188
12-65130-00-493701-2000 CONTRACT SERVICES	\$ 29,200.00	\$ -	\$ 7,810.00	\$ 184,066	\$ 175,322
12-65810-00-493701-2000 SOFTWARE LICENSING	\$ 5,500.00	\$ -	\$ -	\$ -	\$ -
12-65880-00-493701-2000 PRINTING	\$ -	\$ -	\$ 933.54	\$ 934	\$ 934
Total for ACTIVITY 493701(STRONG WKFC REG-CT	\$ 34,700.00	\$ -	\$ 8,743.54	\$ 185,000	\$ 176,256
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	\$ -	\$ -	\$ -	\$ -
12-51440-00-493704-2000 ADJUNCT COUNSELORS	\$ -	\$ 24,598.76	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52000-00-493704-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 4,290	\$ 6,228
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 74,184.45	\$ -	\$ -
12-52120-00-493704-2000 CLASSIFIED CLERICAL	\$ -	\$ 7,325.19	\$ 2,081.70	\$ -	\$ -
12-52310-00-493704-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,860.00	\$ 1,170.00	\$ -	\$ -
12-53000-00-493704-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,462	\$ 3,653
12-53130-00-493704-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,834.73	\$ -	\$ -	\$ -
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,444.62	\$ 15,787.17	\$ -	\$ -
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 413.39	\$ 4,595.74	\$ -	\$ -
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 96.68	\$ 1,074.87	\$ -	\$ -
12-53370-00-493704-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 356.63	\$ -	\$ -	\$ -
12-53420-00-493704-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 1,006.32	\$ 8,894.90	\$ -	\$ -
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.30	\$ 76.82	\$ -	\$ -
12-53531-00-493704-2000 SUI OTHER CERTIFICATED	\$ -	\$ 12.24	\$ -	\$ -	\$ -
12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 219.00	\$ 1,672.59	\$ -	\$ -
12-53630-00-493704-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 528.80	\$ -	\$ -	\$ -
12-53830-00-493704-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 554.78	\$ -	\$ -	\$ -
12-64330-00-493704-2000 PERIODICALS AND MAGAZINES	\$ -	\$ 575.88	\$ -	\$ -	\$ -
Total for ACTIVITY 493704(STRONG WKFC REG-JO	\$ -	\$ 41,830.32	\$ 109,538.24	\$ 5,752	\$ 9,881
12-52320-00-493705-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 12,970	\$ 2,300
12-53000-00-493705-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,437	\$ 235
12-64550-00-493705-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 250.54	\$ -	\$ -	\$ -	\$ -
12-65130-00-493705-2000 CONTRACT SERVICES	\$ 10,283.28	\$ -	\$ 30,808.41	\$ 55,923	\$ 63,254
12-65210-00-493705-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-493705-2000 CONFERENCES	\$ 3,337.89	\$ -	\$ 885.00	\$ -	\$ -
12-65880-00-493705-2000 PRINTING	\$ 719.80	\$ -	\$ -	\$ -	\$ -
12-65890-00-493705-2000 OTHER EXPENSES	\$ 2,360.49	\$ 2,017.81	\$ -	\$ -	\$ -
Total for ACTIVITY 493705(STRONG WKFC REG -	\$ 16,952.00	\$ 2,017.81	\$ 31,693.41	\$ 70,830	\$ 66,289
12-51490-00-493706-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 29,033.94	\$ 1,476	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51495-00-493706-2000 FT FACULTY SUPPL SERV, NON-	\$ 315.44	\$ -	\$ -	\$ -	\$ -
12-52000-00-493706-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 1,850	\$ 1,458
12-52320-00-493706-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,850.00	\$ -	\$ -
12-52410-00-493706-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ 1,148.00	\$ -	\$ 2,000
12-53000-00-493706-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 512	\$ 149
12-53130-00-493706-2000 STRS OTHER CERTIFICATED	\$ 12.99	\$ -	\$ -	\$ -	\$ -
12-53320-00-493706-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 114.69	\$ -	\$ -
12-53360-00-493706-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 26.82	\$ -	\$ -
12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED	\$ 4.57	\$ -	\$ 421.00	\$ -	\$ -
12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 22.75	\$ -	\$ -
12-53531-00-493706-2000 SUI OTHER CERTIFICATED	\$ 0.16	\$ -	\$ 116.21	\$ -	\$ -
12-53612-00-493706-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 24.17	\$ -	\$ -
12-53620-00-493706-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 39.96	\$ -	\$ -
12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPL	\$ 6.89	\$ -	\$ 627.14	\$ -	\$ -
12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTR	\$ 9.42	\$ -	\$ 1,161.37	\$ -	\$ -
12-64230-00-493706-2000 REFERENCE BOOKS	\$ 1,358.85	\$ -	\$ -	\$ -	\$ -
12-64310-00-493706-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,133.73	\$ -	\$ -	\$ -
12-64550-00-493706-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 8,189	\$ -
12-65130-00-493706-2000 CONTRACT SERVICES	\$ 21,676.00	\$ 18,000.00	\$ 42,492.78	\$ 8,698	\$ 35,507
12-65210-00-493706-2000 MILEAGE	\$ 459.44	\$ -	\$ -	\$ -	\$ -
12-65220-00-493706-2000 CONFERENCES	\$ 1,474.97	\$ -	\$ -	\$ -	\$ -
12-65890-00-493706-2000 OTHER EXPENSES	\$ 1,961.27	\$ -	\$ -	\$ -	\$ -
12-66450-00-493706-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,673.16	\$ -	\$ -
Total for ACTIVITY 493706(STRONG WKFC REG -	\$ 27,280.00	\$ 22,133.73	\$ 78,751.99	\$ 20,725	\$ 39,114
12-52320-00-493707-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,723.00	\$ -	\$ -	\$ 2,500	\$ 2,500
12-53000-00-493707-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 277	\$ 255
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 230.83	\$ -	\$ -	\$ -	\$ -
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 53.97	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.85	\$ -	\$ -	\$ -	\$ -
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	\$ 81.34	\$ -	\$ -	\$ -	\$ -
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 42.84	\$ -	\$ 488.26	\$ 500	\$ 500
12-65130-00-493707-2000 CONTRACT SERVICES	\$ 16,099.02	\$ -	\$ 43,912.96	\$ 60,535	\$ 35,658
12-65210-00-493707-2000 MILEAGE	\$ 114.59	\$ -	\$ -	\$ -	\$ -
12-65220-00-493707-2000 CONFERENCES	\$ 1,042.56	\$ -	\$ 1,150.82	\$ -	\$ 15,535
Total for ACTIVITY 493707(STRONG WKFC REG -	\$ 21,390.00	\$ -	\$ 45,552.04	\$ 63,812	\$ 54,448
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN	\$ 13,417.55	\$ -	\$ 4,144.14	\$ 10,000	\$ 20,000
12-53000-00-493708-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,108	\$ 2,040
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 620.29	\$ -	\$ 60.46	\$ -	\$ -
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 194.56	\$ -	\$ 60.09	\$ -	\$ -
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.72	\$ -	\$ 50.97	\$ -	\$ -
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	\$ 293.16	\$ -	\$ 89.51	\$ -	\$ -
12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,684.67	\$ -	\$ 152.01	\$ 1,100	\$ 1,100
12-65130-00-493708-2000 CONTRACT SERVICES	\$ 9,742.00	\$ 22,554.36	\$ 13,695.69	\$ 44,863	\$ 26,860
12-65210-00-493708-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 100
12-65310-00-493708-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65340-00-493708-2000 PERMITS LICENSES AND FEES	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -
12-65860-00-493708-2000 ADVERTISING	\$ -	\$ -	\$ 217.60	\$ -	\$ -
12-65880-00-493708-2000 PRINTING	\$ 6.76	\$ -	\$ -	\$ -	\$ -
12-65890-00-493708-2000 OTHER EXPENSES	\$ 614.60	\$ -	\$ 1,875.00	\$ -	\$ -
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	\$ 701.69	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493708(STRONG WKFC REG -	\$ 27,282.00	\$ 28,554.36	\$ 20,345.47	\$ 57,571	\$ 51,100
12-65130-00-493709-2000 CONTRACT SERVICES	\$ 39,406.10	\$ -	\$ -	\$ 100,000	\$ 100,000
12-65890-00-493709-2000 OTHER EXPENSES	\$ 14,252.90	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493709(STRONG WKFC REG -	\$ 53,659.00	\$ -	\$ -	\$ 100,000	\$ 100,000
12-65130-00-493710-2000 CONTRACT SERVICES	\$ 3,785.56	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65890-00-493710-2000 OTHER EXPENSES	\$ 2,678.44	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493710(STRONG WKFC REG -	\$ 6,464.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-493711-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 53,731.49	\$ 78,593	\$ 87,294
12-65210-00-493711-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 476	\$ 475
12-65220-00-493711-2000 CONFERENCES	\$ -	\$ -	\$ 100.00	\$ 3,450	\$ 3,400
12-65810-00-493711-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 493711(SWF REG - VIRTUAL	\$ -	\$ -	\$ 53,831.49	\$ 87,519	\$ 96,169
12-65130-00-493713-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 97,000	\$ 97,000
Total for ACTIVITY 493713(SWF REG - ACUE PRO	\$ -	\$ -	\$ -	\$ 97,000	\$ 97,000
12-64550-00-493716-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 122,434	\$ 122,434
12-65810-00-493716-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 122,435	\$ 122,435
12-66425-00-493716-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 122,435	\$ 122,435
12-66450-00-493716-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 122,435	\$ 122,435
Total for ACTIVITY 493716(SWP REG - ATC SMAR	\$ -	\$ -	\$ -	\$ 489,739	\$ 489,739
12-52310-00-493717-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,148
12-53000-00-493717-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,852
Total for ACTIVITY 493717(SWP REG - DATABASE	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-64550-00-493801-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-65130-00-493801-2000 CONTRACT SERVICES	\$ 38,326.26	\$ 61,272.74	\$ -	\$ 80,444	\$ 80,444
12-65810-00-493801-2000 SOFTWARE LICENSING	\$ 5,840.38	\$ 7,560.26	\$ -	\$ -	\$ -
Total for ACTIVITY 493801(SWF REG - CTE MARK	\$ 44,166.64	\$ 68,833.00	\$ -	\$ 95,444	\$ 95,444
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	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53220-00-493802-2000 PERS CLASSIFIED EMPLOYEES	\$ 130.05	\$ -	\$ -	\$ -	\$ -
12-53320-00-493802-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 43.34	\$ -	\$ -	\$ -	\$ -
12-53351-00-493802-2000 MEDICARE INSTRUCTORS	\$ 26.59	\$ -	\$ -	\$ -	\$ -
12-53360-00-493802-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 291.29	\$ -	\$ -	\$ -	\$ -
12-53411-00-493802-2000 H/W INSTRUCTORS	\$ 471.87	\$ -	\$ -	\$ -	\$ -
12-53420-00-493802-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,027.33	\$ (1,591.20)	\$ -	\$ -	\$ -
12-53511-00-493802-2000 SUI INSTRUCTORS	\$ 0.92	\$ -	\$ -	\$ -	\$ -
12-53520-00-493802-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.04	\$ -	\$ -	\$ -	\$ -
12-53611-00-493802-2000 W/C INSTRUCTORS	\$ 40.04	\$ -	\$ -	\$ -	\$ -
12-53620-00-493802-2000 W/C CLASSIFIED EMPLOYEES	\$ 344.21	\$ -	\$ -	\$ -	\$ -
12-65130-00-493802-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 139,676	\$ 139,676
Total for ACTIVITY 493802(SWF REG - CYBER SE	\$ 22,915.48	\$ (1,591.20)	\$ -	\$ 139,676	\$ 139,676
12-51192-00-493803-2000 FT FACULTY RELEASE TIME, IN	\$ 5,768.88	\$ -	\$ -	\$ -	\$ -
12-51292-00-493803-2000 FT FACULTY RELEASE TIME, NO	\$ 5,571.20	\$ -	\$ -	\$ -	\$ -
12-53111-00-493803-2000 STRS INSTRUCTORS	\$ 789.96	\$ -	\$ -	\$ -	\$ -
12-53130-00-493803-2000 STRS OTHER CERTIFICATED	\$ 1,088.47	\$ -	\$ -	\$ -	\$ -
12-53351-00-493803-2000 MEDICARE INSTRUCTORS	\$ 70.37	\$ -	\$ -	\$ -	\$ -
12-53370-00-493803-2000 MEDICARE OTHER CERTIFICATED	\$ 96.96	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
12-52000-00-493804-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 548
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER	\$ 80,800.56	\$ -	\$ -	\$ 74,742	\$ 74,742
12-53000-00-493804-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 37,758	\$ 37,210

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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 EMPLOYEES	\$ 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	\$ -	\$ -	\$ 112,500	\$ 112,500
12-51495-00-493805-2000 FT FACULTY SUPPL SERV, NON-	\$ 651.46	\$ -	\$ -	\$ -	\$ -
12-52320-00-493805-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,775.00	\$ -	\$ -	\$ -	\$ -
12-53130-00-493805-2000 STRS OTHER CERTIFICATED	\$ 106.06	\$ -	\$ -	\$ -	\$ -
12-53220-00-493805-2000 PERS CLASSIFIED EMPLOYEES	\$ 167.07	\$ -	\$ -	\$ -	\$ -
12-53320-00-493805-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 146.82	\$ -	\$ -	\$ -	\$ -
12-53360-00-493805-2000 MEDICARE CLASSIFIED EMPLOYEES	\$ 40.23	\$ -	\$ -	\$ -	\$ -
12-53370-00-493805-2000 MEDICARE OTHER CERTIFICATED	\$ 9.45	\$ -	\$ -	\$ -	\$ -
12-53520-00-493805-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.38	\$ -	\$ -	\$ -	\$ -
12-53531-00-493805-2000 SUI OTHER CERTIFICATED	\$ 0.33	\$ -	\$ -	\$ -	\$ -
12-53620-00-493805-2000 W/C CLASSIFIED EMPLOYEES	\$ 60.63	\$ -	\$ -	\$ -	\$ -
12-53630-00-493805-2000 W/C OTHER CERTIFICATED EMPL	\$ 14.23	\$ -	\$ -	\$ -	\$ -
12-64550-00-493805-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 805.10	\$ -	\$ -	\$ -	\$ -
12-65130-00-493805-2000 CONTRACT SERVICES	\$ 65,753.11	\$ 16,292.60	\$ -	\$ -	\$ -
12-65220-00-493805-2000 CONFERENCES	\$ 577.13	\$ -	\$ -	\$ -	\$ -
12-65621-00-493805-2000 OTHER RENT/LEASE	\$ 855.50	\$ -	\$ -	\$ -	\$ -
12-65880-00-493805-2000 PRINTING	\$ 166.40	\$ -	\$ -	\$ -	\$ -
12-65890-00-493805-2000 OTHER EXPENSES	\$ 4,817.46	\$ 744.40	\$ -	\$ -	\$ -
Total for ACTIVITY 493805(SWF REG - DSN HEAL)	\$ 76,947.36	\$ 17,037.00	\$ -	\$ -	\$ -
12-51490-00-493806-2000 ADJUNCT OTHER NON-INSTR.	\$ 4,501.47	\$ 33,772.17	\$ -	\$ -	\$ -
12-51495-00-493806-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,268.60	\$ -	\$ -	\$ -
12-52320-00-493806-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,680.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53130-00-493806-2000 STRS OTHER CERTIFICATED	\$ -	\$ 509.54	\$ -	\$ -	\$ -
12-53320-00-493806-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 104.16	\$ -	\$ -	\$ -
12-53330-00-493806-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 16.14	\$ -	\$ -	\$ -
12-53360-00-493806-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 24.36	\$ -	\$ -	\$ -
12-53370-00-493806-2000 MEDICARE OTHER CERTIFICATED	\$ 65.27	\$ 522.56	\$ -	\$ -	\$ -
12-53520-00-493806-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.84	\$ -	\$ -	\$ -
12-53531-00-493806-2000 SUI OTHER CERTIFICATED	\$ 2.24	\$ 18.03	\$ -	\$ -	\$ -
12-53620-00-493806-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 36.12	\$ -	\$ -	\$ -
12-53630-00-493806-2000 W/C OTHER CERTIFICATED EMPL	\$ 98.35	\$ 776.21	\$ -	\$ -	\$ -
12-53830-00-493806-2000 ALT RETIRE PLAN - NON-INSTR	\$ 180.02	\$ 1,312.01	\$ -	\$ -	\$ -
12-64310-00-493806-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,304.28	\$ -	\$ -	\$ -
12-64550-00-493806-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 112.01	\$ -	\$ -	\$ -
12-65130-00-493806-2000 CONTRACT SERVICES	\$ 25,500.00	\$ 26,140.29	\$ -	\$ -	\$ -
12-65220-00-493806-2000 CONFERENCES	\$ -	\$ 55.68	\$ -	\$ -	\$ -
Total for ACTIVITY 493806(SWF REG - TTP #2)	\$ 30,347.35	\$ 69,653.00	\$ -	\$ -	\$ -
12-51494-00-493807-2000 AC ADMIN - MERIT/ADD'L RESP	\$ (0.22)	\$ -	\$ -	\$ -	\$ -
12-51495-00-493807-2000 FT FACULTY SUPPL SERV, NON-	\$ 600.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-493807-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,554.94	\$ -	\$ -	\$ -
12-53130-00-493807-2000 STRS OTHER CERTIFICATED	\$ (16.68)	\$ -	\$ -	\$ -	\$ -
12-53320-00-493807-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 282.41	\$ -	\$ -	\$ -
12-53330-00-493807-2000 OASDHI OTHER CERTIFICATED E	\$ 37.20	\$ -	\$ -	\$ -	\$ -
12-53360-00-493807-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 66.06	\$ -	\$ -	\$ -
12-53370-00-493807-2000 MEDICARE OTHER CERTIFICATED	\$ 8.70	\$ -	\$ -	\$ -	\$ -
12-53520-00-493807-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.30	\$ -	\$ -	\$ -
12-53531-00-493807-2000 SUI OTHER CERTIFICATED	\$ 0.30	\$ -	\$ -	\$ -	\$ -
12-53620-00-493807-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 97.95	\$ -	\$ -	\$ -
12-53630-00-493807-2000 W/C OTHER CERTIFICATED EMPL	\$ 13.09	\$ -	\$ -	\$ -	\$ -
12-64550-00-493807-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,504.74	\$ 477.91	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65130-00-493807-2000 CONTRACT SERVICES	\$ 46,437.14	\$ 11,743.49	\$ -	\$ -	\$ -
12-65210-00-493807-2000 MILEAGE	\$ 981.98	\$ -	\$ -	\$ -	\$ -
12-65220-00-493807-2000 CONFERENCES	\$ 12,108.08	\$ 4,365.94	\$ -	\$ -	\$ -
12-65880-00-493807-2000 PRINTING	\$ 39.69	\$ -	\$ -	\$ -	\$ -
12-65890-00-493807-2000 OTHER EXPENSES	\$ 864.64	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493807(SWF REG - DSN ICT)	\$ 63,578.66	\$ 21,591.00	\$ -	\$ -	\$ -
12-52320-00-493808-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,243.70	\$ 6,494.00	\$ -	\$ -	\$ -
12-53320-00-493808-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 325.10	\$ 402.64	\$ -	\$ -	\$ -
12-53360-00-493808-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 76.03	\$ 94.16	\$ -	\$ -	\$ -
12-53520-00-493808-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.62	\$ 3.25	\$ -	\$ -	\$ -
12-53620-00-493808-2000 W/C CLASSIFIED EMPLOYEES	\$ 114.55	\$ 139.62	\$ -	\$ -	\$ -
12-64550-00-493808-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,215.47	\$ -	\$ -	\$ -	\$ -
12-65130-00-493808-2000 CONTRACT SERVICES	\$ 80,207.44	\$ -	\$ -	\$ -	\$ -
12-65210-00-493808-2000 MILEAGE	\$ 286.56	\$ -	\$ -	\$ -	\$ -
12-65220-00-493808-2000 CONFERENCES	\$ 3,929.60	\$ 29.33	\$ -	\$ -	\$ -
12-65860-00-493808-2000 ADVERTISING	\$ 200.00	\$ -	\$ -	\$ -	\$ -
12-65880-00-493808-2000 PRINTING	\$ 62.63	\$ -	\$ -	\$ -	\$ -
12-65890-00-493808-2000 OTHER EXPENSES	\$ 357.65	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493808(SWF REG - ADV MANU)	\$ 92,021.35	\$ 7,163.00	\$ -	\$ -	\$ -
12-65130-00-493809-2000 CONTRACT SERVICES	\$ 6,740.08	\$ -	\$ -	\$ 92,427	\$ 90,067
12-65220-00-493809-2000 CONFERENCES	\$ -	\$ -	\$ 2,356.82	\$ -	\$ -
12-65810-00-493809-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 832.50	\$ -	\$ -
12-66475-00-493809-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 4.00	\$ -	\$ -
Total for ACTIVITY 493809(SWF REG - K-14 TAP)	\$ 6,740.08	\$ -	\$ 3,193.32	\$ 92,427	\$ 90,067
12-65130-00-493810-2000 CONTRACT SERVICES	\$ -	\$ 22,422.50	\$ 16,290.50	\$ 15,720	\$ 15,411
Total for ACTIVITY 493810(SWF REG - GFSF #2)	\$ -	\$ 22,422.50	\$ 16,290.50	\$ 15,720	\$ 15,411
12-51220-00-493812-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 13,167.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51490-00-493812-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 3,137.12	\$ -	\$ -	\$ -
12-51495-00-493812-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 25,809.11	\$ -	\$ -	\$ -
12-52120-00-493812-2000 CLASSIFIED CLERICAL	\$ -	\$ 3,682.89	\$ -	\$ -	\$ -
12-53130-00-493812-2000 STRS OTHER CERTIFICATED	\$ -	\$ 6,771.48	\$ -	\$ -	\$ -
12-53220-00-493812-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 726.30	\$ -	\$ -	\$ -
12-53320-00-493812-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 225.81	\$ -	\$ -	\$ -
12-53330-00-493812-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 155.86	\$ -	\$ -	\$ -
12-53360-00-493812-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 52.82	\$ -	\$ -	\$ -
12-53370-00-493812-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 610.62	\$ -	\$ -	\$ -
12-53420-00-493812-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 645.36	\$ -	\$ -	\$ -
12-53430-00-493812-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,207.25	\$ -	\$ -	\$ -
12-53520-00-493812-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.82	\$ -	\$ -	\$ -
12-53531-00-493812-2000 SUI OTHER CERTIFICATED	\$ -	\$ 21.05	\$ -	\$ -	\$ -
12-53620-00-493812-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 79.18	\$ -	\$ -	\$ -
12-53630-00-493812-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 905.43	\$ -	\$ -	\$ -
12-64550-00-493812-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,461.49	\$ -	\$ -	\$ -
12-65130-00-493812-2000 CONTRACT SERVICES	\$ -	\$ 12,000.00	\$ -	\$ -	\$ -
12-65220-00-493812-2000 CONFERENCES	\$ -	\$ 18,171.41	\$ -	\$ -	\$ -
12-65890-00-493812-2000 OTHER EXPENSES	\$ -	\$ 1,168.00	\$ -	\$ -	\$ -
Total for ACTIVITY 493812(SWF REG - PRIOR LE	\$ -	\$ 90,000.00	\$ -	\$ -	\$ -
12-64550-00-493816-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 147.80	\$ 352	\$ 352
12-65130-00-493816-2000 CONTRACT SERVICES	\$ -	\$ 19,047.50	\$ -	\$ 1,500	\$ 1,500
12-65310-00-493816-2000 MEMBERSHIPS	\$ -	\$ -	\$ 104.17	\$ 1,146	\$ 1,146
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 26,800.05	\$ 17,520.00	\$ 79,480	\$ 99,139
12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 70,104	\$ 50,445
Total for ACTIVITY 493816(SWF REG - ADVANCED	\$ -	\$ 45,847.55	\$ 17,771.97	\$ 152,582	\$ 152,582
12-65130-00-493817-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-65810-00-493817-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 60.01	\$ 10,000	\$ 9,940

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-66425-00-493817-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
Total for ACTIVITY 493817(SWF REG - FILM PRO	\$ -	\$ -	\$ 60.01	\$ 100,000	\$ 99,940
12-65130-00-493818-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 61,671	\$ 61,671
12-66120-00-493818-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
12-66425-00-493818-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 366,324	\$ 366,324
Total for ACTIVITY 493818(SWF REG - COMMERC	\$ -	\$ -	\$ -	\$ 527,995	\$ 527,995
12-65130-00-493819-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 10,583	\$ 10,583
12-65810-00-493819-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 18,100.00	\$ -	\$ 3,900
12-66425-00-493819-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 18,503.75	\$ 42,000	\$ 1,496
Total for ACTIVITY 493819(SWF REG - ATC LOW	\$ -	\$ -	\$ 36,603.75	\$ 52,583	\$ 15,979
12-66425-00-493820-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total for ACTIVITY 493820(SWF REG - ATC METR	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-66425-00-493821-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 61,654	\$ 61,654
Total for ACTIVITY 493821(SWF REG - ATC CONS	\$ -	\$ -	\$ -	\$ 61,654	\$ 61,654
12-65130-00-493901-2000 CONTRACT SERVICES	\$ -	\$ 47,162.19	\$ 17,510.00	\$ 61,825	\$ 57,490
12-65810-00-493901-2000 SOFTWARE LICENSING	\$ -	\$ 25,062.25	\$ -	\$ -	\$ -
12-65880-00-493901-2000 PRINTING	\$ -	\$ 24.08	\$ -	\$ -	\$ -
Total for ACTIVITY 493901(SWF REG - CTE MARK	\$ -	\$ 72,248.52	\$ 17,510.00	\$ 61,825	\$ 57,490
12-51192-00-493903-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 5,213.40	\$ 474.90	\$ -	\$ -
12-51292-00-493903-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 5,213.40	\$ 393.90	\$ -	\$ -
12-53111-00-493903-2000 STRS INSTRUCTORS	\$ -	\$ 891.48	\$ 127.24	\$ -	\$ -
12-53130-00-493903-2000 STRS OTHER CERTIFICATED	\$ -	\$ 891.48	\$ 63.60	\$ -	\$ -
12-53351-00-493903-2000 MEDICARE INSTRUCTORS	\$ -	\$ 75.63	\$ 11.42	\$ -	\$ -
12-53370-00-493903-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 75.51	\$ 5.72	\$ -	\$ -
12-53411-00-493903-2000 H/W INSTRUCTORS	\$ -	\$ 1,156.73	\$ -	\$ -	\$ -
12-53430-00-493903-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,156.61	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53511-00-493903-2000 SUI INSTRUCTORS	\$ -	\$ 2.61	\$ 0.24	\$ -	\$ -
12-53531-00-493903-2000 SUI OTHER CERTIFICATED	\$ -	\$ 2.61	\$ 0.20	\$ -	\$ -
12-53611-00-493903-2000 W/C INSTRUCTORS	\$ -	\$ 112.08	\$ 10.27	\$ -	\$ -
12-53630-00-493903-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 112.08	\$ 8.51	\$ -	\$ -
Total for ACTIVITY 493903(SWF REG - CTE LIAI	\$ -	\$ 14,903.62	\$ 1,096.00	\$ -	\$ -
12-52110-00-493904-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 76,504.56	\$ 3,478.35	\$ -	\$ -
12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 15,087.48	\$ 720.02	\$ -	\$ -
12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 4,658.03	\$ 216.65	\$ -	\$ -
12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,089.32	\$ 50.67	\$ -	\$ -
12-53420-00-493904-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,935.70	\$ -	\$ -	\$ -
12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 37.50	\$ 1.75	\$ -	\$ -
12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,644.84	\$ 75.13	\$ -	\$ -
Total for ACTIVITY 493904(SWF REG - JOB DEV	\$ -	\$ 107,957.43	\$ 4,542.57	\$ -	\$ -
12-64550-00-493905-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 225.21	\$ -	\$ -	\$ -
12-65130-00-493905-2000 CONTRACT SERVICES	\$ 33,571.83	\$ 23,333.79	\$ 37,949.72	\$ -	\$ -
12-65210-00-493905-2000 MILEAGE	\$ -	\$ 35.94	\$ -	\$ -	\$ -
12-65220-00-493905-2000 CONFERENCES	\$ -	\$ 636.90	\$ -	\$ -	\$ -
12-65880-00-493905-2000 PRINTING	\$ -	\$ 607.08	\$ -	\$ -	\$ -
12-65890-00-493905-2000 OTHER EXPENSES	\$ -	\$ 3,444.30	\$ 195.14	\$ -	\$ -
Total for ACTIVITY 493905(SWF REG - DSN HEAL	\$ 33,571.83	\$ 28,283.22	\$ 38,144.86	\$ -	\$ -
12-65130-00-493906-2000 CONTRACT SERVICES	\$ 27,630.00	\$ 44,370.00	\$ -	\$ -	\$ -
Total for ACTIVITY 493906(SWF REG - TPP ACUE	\$ 27,630.00	\$ 44,370.00	\$ -	\$ -	\$ -
12-52320-00-493907-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,312.31	\$ -	\$ -	\$ -
12-53320-00-493907-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 81.36	\$ -	\$ -	\$ -
12-53360-00-493907-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 19.02	\$ -	\$ -	\$ -
12-53520-00-493907-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.65	\$ -	\$ -	\$ -
12-53620-00-493907-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 28.22	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64550-00-493907-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,069.06	\$ -	\$ -	\$ -
12-65130-00-493907-2000 CONTRACT SERVICES	\$ 29,356.36	\$ 25,031.37	\$ 29,210.00	\$ -	\$ -
12-65210-00-493907-2000 MILEAGE	\$ -	\$ 951.14	\$ -	\$ -	\$ -
12-65220-00-493907-2000 CONFERENCES	\$ -	\$ 6,879.26	\$ -	\$ -	\$ -
12-65340-00-493907-2000 PERMITS LICENSES AND FEES	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -
12-65890-00-493907-2000 OTHER EXPENSES	\$ 61.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493907(SWF REG - DSN ICT/	\$ 29,417.86	\$ 41,372.39	\$ 29,210.00	\$ -	\$ -
12-52310-00-493908-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 435.00	\$ -	\$ -	\$ -
12-52320-00-493908-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 5,799.43	\$ -	\$ -	\$ -
12-53320-00-493908-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 142.91	\$ -	\$ -	\$ -
12-53360-00-493908-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 84.09	\$ -	\$ -	\$ -
12-53520-00-493908-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.91	\$ -	\$ -	\$ -
12-53620-00-493908-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 134.04	\$ -	\$ -	\$ -
12-64550-00-493908-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,909.68	\$ -	\$ -	\$ -	\$ -
12-65130-00-493908-2000 CONTRACT SERVICES	\$ 44,634.00	\$ 41,651.64	\$ -	\$ -	\$ -
12-65210-00-493908-2000 MILEAGE	\$ -	\$ 28.36	\$ -	\$ -	\$ -
12-65220-00-493908-2000 CONFERENCES	\$ -	\$ 825.91	\$ -	\$ -	\$ -
12-65860-00-493908-2000 ADVERTISING	\$ -	\$ 429.71	\$ -	\$ -	\$ -
12-65880-00-493908-2000 PRINTING	\$ 10.40	\$ -	\$ -	\$ -	\$ -
12-65890-00-493908-2000 OTHER EXPENSES	\$ 415.38	\$ -	\$ -	\$ -	\$ -
12-66475-00-493908-2000 NEW EQUIP N-I (NON GASB)	\$ 2,496.53	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493908(SWF REG - ADV MANU	\$ 50,465.99	\$ 49,534.00	\$ -	\$ -	\$ -
12-64550-00-493911-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 31,794.53	\$ -	\$ -	\$ -
12-65130-00-493911-2000 CONTRACT SERVICES	\$ 8,228.86	\$ 235,058.75	\$ 24,607.00	\$ -	\$ -
12-65220-00-493911-2000 CONFERENCES	\$ -	\$ 310.68	\$ -	\$ -	\$ -
Total for ACTIVITY 493911(SWF REG - VIRTUAL	\$ 8,228.86	\$ 267,163.96	\$ 24,607.00	\$ -	\$ -
12-65130-00-493913-2000 CONTRACT SERVICES	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 493913(SWF REG - ACUE PRO	\$ -	\$ 75,000.00	\$ -	\$ -	\$ -
12-65130-00-493914-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,263.94	\$ 26,576	\$ 26,576
Total for ACTIVITY 493914(SWF REG - BUSINESS	\$ -	\$ -	\$ 2,263.94	\$ 26,576	\$ 26,576
12-51390-00-493915-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 3,107.34	\$ 7,000	\$ 3,893
12-51490-00-493915-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,101.53	\$ 8,000	\$ 4,898
12-51495-00-493915-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 16,650	\$ 16,650
12-53000-00-493915-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,583	\$ 5,322
12-53351-00-493915-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 45.07	\$ -	\$ -
12-53370-00-493915-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 44.96	\$ -	\$ -
12-53511-00-493915-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 27.32	\$ -	\$ -
12-53531-00-493915-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 13.43	\$ -	\$ -
12-53611-00-493915-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 67.12	\$ -	\$ -
12-53630-00-493915-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 66.99	\$ -	\$ -
12-53811-00-493915-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 124.31	\$ -	\$ -
12-53830-00-493915-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 124.07	\$ -	\$ -
12-64310-00-493915-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,428.72	\$ -	\$ -
12-64550-00-493915-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,502.37	\$ 517	\$ -
12-65130-00-493915-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 27,904	\$ 28,586
12-66450-00-493915-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 25,501.64	\$ -	\$ -
12-66455-00-493915-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 1,085.87	\$ -	\$ 321
Total for ACTIVITY 493915(SWF REG - GRAPHIC	\$ -	\$ -	\$ 38,240.74	\$ 66,654	\$ 59,670
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 77,018	\$ 77,018
12-65130-00-493916-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 20,571.66	\$ -	\$ 24,202	\$ 30,000
12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 30,238.43	\$ 80,000	\$ 49,666
12-66455-00-493916-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 96
Total for ACTIVITY 493916(SWF REG - ADV MANU	\$ -	\$ 20,571.66	\$ 30,238.43	\$ 201,220	\$ 176,780

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52310-00-496010-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,447	\$ -
12-52320-00-496010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 2,276	\$ 4,537
12-53000-00-496010-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 306	\$ 463
12-65130-00-496010-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 17,889.00	\$ 15,082	\$ 10,111
Total for ACTIVITY 496010(OPEN EDUCATION GLO	\$ -	\$ -	\$ 17,889.00	\$ 20,111	\$ 15,111
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
12-51000-00-496020-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 47,477	\$ 47,477
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	\$ 8,648.40	\$ 10,972.50	\$ 44,550.00	\$ -	\$ -
12-52000-00-496020-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 44,995	\$ 44,995
12-52120-00-496020-2000 CLASSIFIED CLERICAL	\$ 12,986.40	\$ 9,856.80	\$ 23,070.38	\$ -	\$ -
12-52191-00-496020-2000 PPT ADDITIONAL HOURS	\$ 0.33	\$ -	\$ -	\$ -	\$ -
12-52320-00-496020-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
12-53000-00-496020-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 42,751	\$ 47,063
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	\$ 1,407.96	\$ 1,876.29	\$ 7,194.84	\$ -	\$ -
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,345.71	\$ 1,943.85	\$ 4,577.87	\$ -	\$ -
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 800.26	\$ 593.92	\$ 1,399.53	\$ -	\$ -
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 187.15	\$ 138.90	\$ 327.30	\$ -	\$ -
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED	\$ 122.25	\$ 155.48	\$ 629.76	\$ -	\$ -
12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,041.51	\$ 3,079.20	\$ 6,734.48	\$ -	\$ -
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,161.18	\$ 1,509.06	\$ 5,001.70	\$ -	\$ -
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.46	\$ 4.80	\$ 35.57	\$ -	\$ -
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	\$ 4.23	\$ 5.36	\$ 64.20	\$ -	\$ -
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	\$ 283.44	\$ 211.92	\$ 477.68	\$ -	\$ -
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL	\$ 188.97	\$ 235.91	\$ 962.28	\$ -	\$ -
12-64550-00-496020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 242.56	\$ 109.49	\$ -	\$ 1,600	\$ 1,588
12-65130-00-496020-2000 CONTRACT SERVICES	\$ 145,548.39	\$ 385,878.21	\$ 274,239.12	\$ 1,403,520	\$ 1,399,220

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65135-00-496020-2000 OTHER CONTRACT SERVICES	\$ 21,840.25	\$ 2,310.00	\$ 150,107.90	\$ 300,000	\$ 300,000
12-65138-00-496020-2000 OTHER CONTRACT SERVICES #2	\$ -	\$ -	\$ 140,961.50	\$ 82,772	\$ 82,772
12-65210-00-496020-2000 MILEAGE	\$ 43.11	\$ -	\$ -	\$ -	\$ -
12-65220-00-496020-2000 CONFERENCES	\$ 5,062.77	\$ -	\$ -	\$ 3,000	\$ 3,000
12-65860-00-496020-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65890-00-496020-2000 OTHER EXPENSES	\$ 175.00	\$ 1,020.00	\$ -	\$ 1,000	\$ 1,000
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	\$ 24,584.07	\$ 50,388.20	\$ 61,227.15	\$ 65,385	\$ 65,385
Total for ACTIVITY 496020(DIST. ED. CC GRANT	\$ 229,680.40	\$ 470,289.89	\$ 721,561.26	\$ 2,000,000	\$ 2,000,000
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	\$ 25,945.20	\$ 32,917.50	\$ -	\$ 45,216	\$ 45,216
12-52120-00-496021-2000 CLASSIFIED CLERICAL	\$ 23,928.00	\$ 29,064.60	\$ 17,804.02	\$ 42,853	\$ 42,853
12-52191-00-496021-2000 PPT ADDITIONAL HOURS	\$ 11.66	\$ -	\$ -	\$ -	\$ -
12-52320-00-496021-2000 SHORT TERM EMPLOYEES-NON IN	\$ 180.00	\$ -	\$ -	\$ -	\$ -
12-53000-00-496021-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 43,809	\$ 43,669
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	\$ 4,223.88	\$ 5,628.89	\$ -	\$ -	\$ -
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	\$ 4,324.00	\$ 5,731.80	\$ 3,883.09	\$ -	\$ -
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,483.96	\$ 1,761.88	\$ 1,086.64	\$ -	\$ -
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 347.05	\$ 412.06	\$ 254.14	\$ -	\$ -
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED	\$ 369.34	\$ 467.47	\$ -	\$ -	\$ -
12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,326.19	\$ 7,184.80	\$ 3,760.32	\$ -	\$ -
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,709.42	\$ 3,521.14	\$ -	\$ -	\$ -
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	\$ 11.96	\$ 14.22	\$ 8.78	\$ -	\$ -
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	\$ 12.76	\$ 16.12	\$ -	\$ -	\$ -
12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	\$ 527.02	\$ 624.90	\$ 405.19	\$ -	\$ -
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL	\$ 566.86	\$ 707.74	\$ -	\$ -	\$ -
12-64550-00-496021-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,769.46	\$ -	\$ 600	\$ 500
12-65130-00-496021-2000 CONTRACT SERVICES	\$ 387,117.38	\$ 577,005.26	\$ 441,413.28	\$ 449,946	\$ 320,703
12-65135-00-496021-2000 OTHER CONTRACT SERVICES	\$ -	\$ 14,950.65	\$ 3,505.00	\$ 438,756	\$ 259,892
12-65138-00-496021-2000 OTHER CONTRACT SERVICES #2	\$ -	\$ -	\$ -	\$ 82,772	\$ 41,810

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65220-00-496021-2000 CONFERENCES	\$ 4,281.32	\$ 3,869.38	\$ -	\$ 500	\$ 3,000
12-65860-00-496021-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,695
12-65890-00-496021-2000 OTHER EXPENSES	\$ -	\$ 500.00	\$ 835.00	\$ 700	\$ 700
12-66475-00-496021-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,612.80	\$ -	\$ -	\$ -
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	\$ 55,724.00	\$ 82,558.77	\$ 56,754.66	\$ 32,266	\$ 18,401
Total for ACTIVITY 496021(DIST ED CC GRANT #	\$ 520,090.00	\$ 770,319.44	\$ 529,710.12	\$ 1,138,918	\$ 778,439
12-51000-00-496025-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 87,360	\$ 87,360
12-51220-00-496025-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 17,820.00	\$ 36,173	\$ 36,173
12-51230-00-496025-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 9,011.36	\$ 20,620	\$ 20,620
12-52000-00-496025-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-52320-00-496025-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 10,700.50	\$ 58,534	\$ 48,778
12-53000-00-496025-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 77,684	\$ 74,484
12-53130-00-496025-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 4,333.22	\$ -	\$ -
12-53220-00-496025-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,123.58	\$ -	\$ -
12-53320-00-496025-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 663.43	\$ -	\$ -
12-53360-00-496025-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 155.15	\$ -	\$ -
12-53370-00-496025-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 378.01	\$ -	\$ -
12-53430-00-496025-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3,550.96	\$ -	\$ -
12-53520-00-496025-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 34.86	\$ -	\$ -
12-53531-00-496025-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 66.47	\$ -	\$ -
12-53620-00-496025-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 231.14	\$ -	\$ -
12-53630-00-496025-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 579.49	\$ -	\$ -
12-64550-00-496025-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65130-00-496025-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-65220-00-496025-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,667	\$ 2,667
12-65890-00-496025-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-97320-00-496025-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 3,891.85	\$ 24,563	\$ 23,527
Total for ACTIVITY 496025(OPEN TEXTBOOK PILO	\$ -	\$ -	\$ 52,540.02	\$ 331,601	\$ 317,609

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51220-00-496030-2000 AC.ADMIN. (VPs & DEANS)	\$ 34,593.60	\$ 17,556.00	\$ -	\$ -	\$ -
12-52320-00-496030-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 20,083.51	\$ -	\$ -	\$ -
12-53130-00-496030-2000 STRS OTHER CERTIFICATED	\$ 5,631.90	\$ 3,002.10	\$ -	\$ -	\$ -
12-53220-00-496030-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 3,121.28	\$ -	\$ -	\$ -
12-53320-00-496030-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,245.16	\$ -	\$ -	\$ -
12-53360-00-496030-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 291.20	\$ -	\$ -	\$ -
12-53370-00-496030-2000 MEDICARE OTHER CERTIFICATED	\$ 491.49	\$ 250.09	\$ -	\$ -	\$ -
12-53430-00-496030-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,870.40	\$ 1,609.68	\$ -	\$ -	\$ -
12-53520-00-496030-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 10.05	\$ -	\$ -	\$ -
12-53531-00-496030-2000 SUI OTHER CERTIFICATED	\$ 16.88	\$ 8.64	\$ -	\$ -	\$ -
12-53620-00-496030-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 431.79	\$ -	\$ -	\$ -
12-53630-00-496030-2000 W/C OTHER CERTIFICATED EMPL	\$ 755.95	\$ 377.46	\$ -	\$ -	\$ -
12-64550-00-496030-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 208.44	\$ 982.22	\$ -	\$ -	\$ -
12-65130-00-496030-2000 CONTRACT SERVICES	\$ 125,686.50	\$ 67,211.50	\$ -	\$ -	\$ -
12-65220-00-496030-2000 CONFERENCES	\$ 10,566.80	\$ 12,338.04	\$ -	\$ -	\$ -
12-65890-00-496030-2000 OTHER EXPENSES	\$ 4,395.42	\$ 2,866.02	\$ -	\$ -	\$ -
12-97320-00-496030-2000 TRF INDIRECT SUPPORT	\$ 7,448.70	\$ 5,256.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496030(OER TAP GRANT)	\$ 193,666.08	\$ 136,640.74	\$ -	\$ -	\$ -
12-51495-00-496055-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 828.16	\$ -	\$ -	\$ -
12-53130-00-496055-2000 STRS OTHER CERTIFICATED	\$ -	\$ 141.62	\$ -	\$ -	\$ -
12-53370-00-496055-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 12.01	\$ -	\$ -	\$ -
12-53531-00-496055-2000 SUI OTHER CERTIFICATED	\$ -	\$ 0.41	\$ -	\$ -	\$ -
12-53630-00-496055-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 17.80	\$ -	\$ -	\$ -
Total for ACTIVITY 496055(ZTC EQUITY CHAMPIO	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
12-51495-00-496060-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,659.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-496060-2000 SHORT TERM EMPLOYEES-NON IN	\$ 16,427.08	\$ -	\$ -	\$ -	\$ -
12-53130-00-496060-2000 STRS OTHER CERTIFICATED	\$ 432.87	\$ -	\$ -	\$ -	\$ -
12-53220-00-496060-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,768.63	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53320-00-496060-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,018.48	\$ -	\$ -	\$ -	\$ -
12-53360-00-496060-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 238.19	\$ -	\$ -	\$ -	\$ -
12-53370-00-496060-2000 MEDICARE OTHER CERTIFICATED	\$ 38.55	\$ -	\$ -	\$ -	\$ -
12-53520-00-496060-2000 SUI CLASSIFIED EMPLOYEES	\$ 8.22	\$ -	\$ -	\$ -	\$ -
12-53531-00-496060-2000 SUI OTHER CERTIFICATED	\$ 1.33	\$ -	\$ -	\$ -	\$ -
12-53620-00-496060-2000 W/C CLASSIFIED EMPLOYEES	\$ 358.94	\$ -	\$ -	\$ -	\$ -
12-53630-00-496060-2000 W/C OTHER CERTIFICATED EMPL	\$ 58.10	\$ -	\$ -	\$ -	\$ -
12-65220-00-496060-2000 CONFERENCES	\$ 13,166.29	\$ -	\$ -	\$ -	\$ -
12-65890-00-496060-2000 OTHER EXPENSES	\$ 1,968.32	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496060(AB798 TEXTBOOK AFO	\$ 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	\$ -	\$ -	\$ -	\$ 4,199	\$ 4,169
12-53220-00-496065-2000 PERS CLASSIFIED EMPLOYEES	\$ 325.12	\$ -	\$ -	\$ -	\$ -
12-53320-00-496065-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 111.60	\$ -	\$ -	\$ -	\$ -
12-53360-00-496065-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.10	\$ -	\$ -	\$ -	\$ -
12-53520-00-496065-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.90	\$ -	\$ -	\$ -	\$ -
12-53620-00-496065-2000 W/C CLASSIFIED EMPLOYEES	\$ 39.33	\$ -	\$ -	\$ -	\$ -
12-65210-00-496065-2000 MILEAGE	\$ 47.62	\$ -	\$ -	\$ 490	\$ 95
12-65220-00-496065-2000 CONFERENCES	\$ 4,587.76	\$ 3,457.06	\$ 201.80	\$ -	\$ -
12-65810-00-496065-2000 SOFTWARE LICENSING	\$ 1,072.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-496065-2000 OTHER EXPENSES	\$ 89.31	\$ 47.47	\$ -	\$ 2,507	\$ 2,730
Total for ACTIVITY 496065(AB798 TEXTBOOK AFO	\$ 8,099.74	\$ 3,504.53	\$ 201.80	\$ 37,396	\$ 37,194
12-51230-00-496070-2000 AC.ADMIN. (DIRECTORS)	\$ 5,064.60	\$ -	\$ -	\$ -	\$ -
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	\$ 40,853.38	\$ -	\$ -	\$ -	\$ -
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-	\$ 42,171.74	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,745.55	\$ -	\$ -	\$ -	\$ -
12-53130-00-496070-2000 STRS OTHER CERTIFICATED	\$ 8,252.70	\$ -	\$ -	\$ -	\$ -
12-53220-00-496070-2000 PERS CLASSIFIED EMPLOYEES	\$ 392.85	\$ -	\$ -	\$ -	\$ -
12-53230-00-496070-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 914.64	\$ -	\$ -	\$ -	\$ -
12-53320-00-496070-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 356.23	\$ -	\$ -	\$ -	\$ -
12-53330-00-496070-2000 OASDHI OTHER CERTIFICATED E	\$ 909.31	\$ -	\$ -	\$ -	\$ -
12-53360-00-496070-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 83.31	\$ -	\$ -	\$ -	\$ -
12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED	\$ 1,272.20	\$ -	\$ -	\$ -	\$ -
12-53430-00-496070-2000 H/W OTHER CERTIFICATED EMPL	\$ 640.90	\$ -	\$ -	\$ -	\$ -
12-53520-00-496070-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.87	\$ -	\$ -	\$ -	\$ -
12-53531-00-496070-2000 SUI OTHER CERTIFICATED	\$ 43.87	\$ -	\$ -	\$ -	\$ -
12-53620-00-496070-2000 W/C CLASSIFIED EMPLOYEES	\$ 125.53	\$ -	\$ -	\$ -	\$ -
12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,924.75	\$ -	\$ -	\$ -	\$ -
12-53830-00-496070-2000 ALT RETIRE PLAN - NON-INSTR	\$ 895.33	\$ -	\$ -	\$ -	\$ -
12-65130-00-496070-2000 CONTRACT SERVICES	\$ 5,500.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-496070-2000 CONFERENCES	\$ 7,033.67	\$ -	\$ -	\$ -	\$ -
12-65890-00-496070-2000 OTHER EXPENSES	\$ 680.57	\$ -	\$ -	\$ -	\$ -
12-97320-00-496070-2000 TRF INDIRECT SUPPORT	\$ 4,914.56	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496070(ECE ZERO TEXTBOOK	\$ 127,778.56	\$ -	\$ -	\$ -	\$ -
12-52320-00-496080-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 706	\$ 711
12-53000-00-496080-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 78	\$ 73
12-65130-00-496080-2000 CONTRACT SERVICES	\$ 8,151.13	\$ 7,067.87	\$ -	\$ 3,442	\$ 3,442
12-65220-00-496080-2000 CONFERENCES	\$ 400.00	\$ -	\$ 25.00	\$ -	\$ -
12-65894-00-496080-2000 OTHER EXP-SPECIAL PROJECTS	\$ 3,000.00	\$ 1,500.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496080(OER STUDENT ADVOCA	\$ 11,551.13	\$ 8,567.87	\$ 25.00	\$ 4,226	\$ 4,226
12-51230-00-496090-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 20,027.06	\$ 9,831.60	\$ -	\$ -
12-51490-00-496090-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 46,753.74	\$ 26,287.69	\$ -	\$ -
12-51495-00-496090-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 58,019.47	\$ 38,270.52	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52310-00-496090-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 4,593.75	\$ -	\$ -	\$ -
12-52320-00-496090-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 42,465.65	\$ 25,430.38	\$ -	\$ -
12-53130-00-496090-2000 STRS OTHER CERTIFICATED	\$ -	\$ 10,478.71	\$ 7,770.03	\$ -	\$ -
12-53220-00-496090-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 4,293.64	\$ 3,013.60	\$ -	\$ -
12-53230-00-496090-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 2,720.00	\$ -	\$ -	\$ -
12-53320-00-496090-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,632.73	\$ 1,576.68	\$ -	\$ -
12-53330-00-496090-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 2,032.22	\$ 924.11	\$ -	\$ -
12-53360-00-496090-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 615.80	\$ 368.73	\$ -	\$ -
12-53370-00-496090-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 1,792.99	\$ 1,075.67	\$ -	\$ -
12-53430-00-496090-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 3,314.27	\$ 989.40	\$ -	\$ -
12-53520-00-496090-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 21.60	\$ 12.73	\$ -	\$ -
12-53531-00-496090-2000 SUI OTHER CERTIFICATED	\$ -	\$ 61.85	\$ 37.07	\$ -	\$ -
12-53620-00-496090-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,011.64	\$ 549.31	\$ -	\$ -
12-53630-00-496090-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 2,683.66	\$ 1,606.84	\$ -	\$ -
12-53830-00-496090-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 1,098.79	\$ 455.33	\$ -	\$ -
12-65130-00-496090-2000 CONTRACT SERVICES	\$ -	\$ 7,250.00	\$ 69,500.00	\$ -	\$ -
12-65220-00-496090-2000 CONFERENCES	\$ -	\$ -	\$ 58.18	\$ -	\$ -
12-65890-00-496090-2000 OTHER EXPENSES	\$ -	\$ 324.87	\$ -	\$ -	\$ -
12-66480-00-496090-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 189.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496090(CTE PATHWAYS CVC O	\$ -	\$ 212,381.44	\$ 187,757.87	\$ -	\$ -
12-51220-00-496091-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 839.85	\$ -	\$ -
12-51490-00-496091-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 23,968.14	\$ -	\$ -
12-51495-00-496091-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
12-52320-00-496091-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 12,461.07	\$ -	\$ -	\$ -
12-53130-00-496091-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,243.90	\$ -	\$ -
12-53220-00-496091-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,311.53	\$ -	\$ -	\$ -
12-53320-00-496091-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 772.57	\$ -	\$ -	\$ -
12-53330-00-496091-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 253.49	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53360-00-496091-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 180.69	\$ -	\$ -	\$ -
12-53370-00-496091-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 388.35	\$ -	\$ -
12-53430-00-496091-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 113.15	\$ -	\$ -
12-53520-00-496091-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 6.23	\$ -	\$ -	\$ -
12-53531-00-496091-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 13.40	\$ -	\$ -
12-53620-00-496091-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 267.91	\$ -	\$ -	\$ -
12-53630-00-496091-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 579.06	\$ -	\$ -
12-53830-00-496091-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 600.66	\$ -	\$ -
Total for ACTIVITY 496091(CVC OEI PLANNING G	\$ -	\$ 15,000.00	\$ 30,000.00	\$ -	\$ -
12-51220-00-496095-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 35,112.00	\$ 13,365.00	\$ -	\$ -
12-52320-00-496095-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,178.38	\$ -	\$ -
12-53130-00-496095-2000 STRS OTHER CERTIFICATED	\$ -	\$ 6,004.14	\$ 2,158.44	\$ -	\$ -
12-53220-00-496095-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 25.94	\$ -	\$ -
12-53320-00-496095-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 135.05	\$ -	\$ -
12-53360-00-496095-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 31.59	\$ -	\$ -
12-53370-00-496095-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 498.41	\$ 189.87	\$ -	\$ -
12-53430-00-496095-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 4,024.14	\$ 1,200.36	\$ -	\$ -
12-53520-00-496095-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.09	\$ -	\$ -
12-53531-00-496095-2000 SUI OTHER CERTIFICATED	\$ -	\$ 17.23	\$ 6.54	\$ -	\$ -
12-53620-00-496095-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 47.07	\$ -	\$ -
12-53630-00-496095-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 754.83	\$ 288.60	\$ -	\$ -
12-65130-00-496095-2000 CONTRACT SERVICES	\$ -	\$ 25,833.00	\$ 5,166.00	\$ -	\$ -
12-65220-00-496095-2000 CONFERENCES	\$ -	\$ 876.55	\$ 25.02	\$ -	\$ -
12-65890-00-496095-2000 OTHER EXPENSES	\$ -	\$ 1,473.15	\$ -	\$ -	\$ -
Total for ACTIVITY 496095(CTE PATHWAYS CVC O	\$ -	\$ 74,593.45	\$ 24,818.95	\$ -	\$ -
12-51192-00-601004-2000 FT FACULTY RELEASE TIME, IN	\$ 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	\$ 16,646.13	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51490-00-601004-2000 ADJUNCT OTHER NON-INSTR.	\$ 589.92	\$ -	\$ -	\$ -	\$ -
12-51495-00-601004-2000 FT FACULTY SUPPL SERV, NON-	\$ 10,839.95	\$ -	\$ -	\$ -	\$ -
12-53111-00-601004-2000 STRS INSTRUCTORS	\$ 7,026.48	\$ -	\$ -	\$ -	\$ -
12-53130-00-601004-2000 STRS OTHER CERTIFICATED	\$ 1,441.48	\$ -	\$ -	\$ -	\$ -
12-53211-00-601004-2000 PERS INSTRUCTORS	\$ 1,482.30	\$ -	\$ -	\$ -	\$ -
12-53311-00-601004-2000 OASDHI INSTRUCTORS	\$ 427.39	\$ -	\$ -	\$ -	\$ -
12-53330-00-601004-2000 OASDHI OTHER CERTIFICATED E	\$ 36.57	\$ -	\$ -	\$ -	\$ -
12-53351-00-601004-2000 MEDICARE INSTRUCTORS	\$ 1,095.10	\$ -	\$ -	\$ -	\$ -
12-53370-00-601004-2000 MEDICARE OTHER CERTIFICATED	\$ 165.72	\$ -	\$ -	\$ -	\$ -
12-53411-00-601004-2000 H/W INSTRUCTORS	\$ 7,632.45	\$ -	\$ -	\$ -	\$ -
12-53511-00-601004-2000 SUI INSTRUCTORS	\$ 37.58	\$ -	\$ -	\$ -	\$ -
12-53531-00-601004-2000 SUI OTHER CERTIFICATED	\$ 5.71	\$ -	\$ -	\$ -	\$ -
12-53611-00-601004-2000 W/C INSTRUCTORS	\$ 1,643.21	\$ -	\$ -	\$ -	\$ -
12-53630-00-601004-2000 W/C OTHER CERTIFICATED EMPL	\$ 249.74	\$ -	\$ -	\$ -	\$ -
12-53711-00-601004-2000 CIL INSTRUCTORS	\$ 320.00	\$ -	\$ -	\$ -	\$ -
12-53811-00-601004-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 707.31	\$ -	\$ -	\$ -	\$ -
12-65220-00-601004-2000 CONFERENCES	\$ 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	\$ 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	\$ 1,802.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601020(HEWLETT LEADERS GR	\$ 1,802.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-601025-2000 CONFERENCES	\$ 1,650.09	\$ 35.00	\$ -	\$ -	\$ -
Total for ACTIVITY 601025(AACU ROADMAP PROJE	\$ 1,650.09	\$ 35.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65220-00-601026-2000 CONFERENCES	\$ 3,197.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601026(AACU ROADMAP PROJE	\$ 3,197.00	\$ -	\$ -	\$ -	\$ -
12-52000-00-601050-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-52120-00-601050-2000 CLASSIFIED CLERICAL	\$ 1,328.46	\$ 1,072.90	\$ 1,032.26	\$ -	\$ -
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN	\$ 24,040.69	\$ 22,520.06	\$ -	\$ 25,000	\$ 25,000
12-53000-00-601050-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,548	\$ 3,315
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	\$ 239.95	\$ 211.58	\$ 213.68	\$ -	\$ -
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,569.37	\$ 1,429.94	\$ 63.08	\$ -	\$ -
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 367.03	\$ 334.42	\$ 14.75	\$ -	\$ -
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	\$ 164.76	\$ 153.76	\$ 146.99	\$ -	\$ -
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	\$ 12.65	\$ 11.54	\$ 6.94	\$ -	\$ -
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	\$ 554.31	\$ 507.24	\$ 22.30	\$ -	\$ -
12-64331-00-601050-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ 8,724.31	\$ -	\$ -
12-64550-00-601050-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,324.69	\$ 1,576.80	\$ -	\$ -
12-65130-00-601050-2000 CONTRACT SERVICES	\$ -	\$ 67,136.26	\$ 64,585.22	\$ 65,906	\$ 115,370
12-65220-00-601050-2000 CONFERENCES	\$ 1,003.41	\$ -	\$ -	\$ -	\$ -
12-65880-00-601050-2000 PRINTING	\$ 657.28	\$ 451.61	\$ 516.08	\$ 200	\$ 200
12-65890-00-601050-2000 OTHER EXPENSES	\$ 66,216.00	\$ -	\$ -	\$ -	\$ -
12-66450-00-601050-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 27,519.44	\$ -	\$ -
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	\$ 3,846.00	\$ 3,846.00	\$ 4,176.87	\$ 3,846	\$ 5,815
Total for ACTIVITY 601050(ACADEMY OF THE CAN	\$ 99,999.91	\$ 100,000.00	\$ 108,598.72	\$ 100,000	\$ 151,200
12-64331-00-601060-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ 12,479
12-65130-00-601060-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 28,483
12-97320-00-601060-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 1,639
Total for ACTIVITY 601060(ACADEMY OF THE CAN	\$ -	\$ -	\$ -	\$ -	\$ 42,601
12-51395-00-633010-2000 FT FACULTY SUPPL SERV, INST	\$ 2,641.41	\$ -	\$ -	\$ -	\$ -
12-51440-00-633010-2000 ADJUNCT COUNSELORS	\$ 5,339.20	\$ 3,680.42	\$ 7,471.20	\$ 1,000	\$ 2,500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,722.82	\$ 5,633.70	\$ 7,760.00	\$ 4,030	\$ 4,500
12-52000-00-633010-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (45,851)	\$ (45,851)
12-52120-00-633010-2000 CLASSIFIED CLERICAL	\$ 24,360.00	\$ 14,616.00	\$ 45,172.62	\$ 60,909	\$ 60,909
12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,651.88	\$ 11,064.38	\$ 922.32	\$ 23,098	\$ 24,000
12-52410-00-633010-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 12,123.09	\$ 1,320.90	\$ -	\$ -	\$ -
12-52420-00-633010-2000 SHORT TERM EMPLOYEES-INSTR	\$ 2,712.99	\$ -	\$ -	\$ -	\$ -
12-53000-00-633010-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,786	\$ 8,984
12-53111-00-633010-2000 STRS INSTRUCTORS	\$ 430.01	\$ -	\$ -	\$ -	\$ -
12-53130-00-633010-2000 STRS OTHER CERTIFICATED	\$ 1,312.50	\$ 963.43	\$ 1,253.29	\$ -	\$ -
12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES	\$ 4,399.87	\$ 2,882.43	\$ 9,350.73	\$ -	\$ -
12-53312-00-633010-2000 OASDHI INSTRUCTIONAL AIDES	\$ 168.20	\$ -	\$ -	\$ -	\$ -
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,848.83	\$ 1,592.20	\$ 2,857.89	\$ -	\$ -
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	\$ 432.39	\$ 372.36	\$ 668.37	\$ -	\$ -
12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED	\$ 116.88	\$ 135.07	\$ 220.85	\$ -	\$ -
12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES	\$ 459.85	\$ 88.65	\$ 816.93	\$ -	\$ -
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	\$ 14.92	\$ 12.83	\$ 54.73	\$ -	\$ -
12-53531-00-633010-2000 SUI OTHER CERTIFICATED	\$ 4.04	\$ 4.67	\$ 55.52	\$ -	\$ -
12-53611-00-633010-2000 W/C INSTRUCTORS	\$ 57.72	\$ -	\$ -	\$ -	\$ -
12-53612-00-633010-2000 W/C INSTRUCTIONAL AIDES	\$ 324.19	\$ 28.40	\$ -	\$ -	\$ -
12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	\$ 699.24	\$ 552.13	\$ 995.61	\$ -	\$ -
12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL	\$ 176.15	\$ 200.27	\$ 329.01	\$ -	\$ -
12-53830-00-633010-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 147.22	\$ 298.85	\$ -	\$ -
12-64100-00-633010-2000 TEXTBOOKS	\$ 1,494.02	\$ 12,427.02	\$ 1,340.77	\$ 1,988	\$ 15,000
12-64331-00-633010-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ 1,211.33	\$ -	\$ 9,362
12-65210-00-633010-2000 MILEAGE	\$ 198.07	\$ 24.79	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65880-00-633010-2000 PRINTING	\$ 19.96	\$ 26.26	\$ -	\$ -	\$ -
12-65890-00-633010-2000 OTHER EXPENSES	\$ 975.65	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 633010(CSUN TITLE V SUBAW	\$ 70,764.22	\$ 55,773.13	\$ 80,780.02	\$ 53,960	\$ 79,404
12-51390-00-633020-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 1,122.84	\$ -	\$ -
12-51395-00-633020-2000 FT FACULTY SUPPL SERV, INST	\$ 3,332.79	\$ 529.34	\$ -	\$ -	\$ -
12-51440-00-633020-2000 ADJUNCT COUNSELORS	\$ 18,687.40	\$ 155.95	\$ -	\$ -	\$ -
12-51490-00-633020-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,293.80	\$ -	\$ -
12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON-	\$ 9,319.83	\$ 3,516.34	\$ 2,014.59	\$ -	\$ -
12-52120-00-633020-2000 CLASSIFIED CLERICAL	\$ 5,769.03	\$ 44,507.07	\$ 14,835.69	\$ -	\$ -
12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 13,991.25	\$ -	\$ 27.72	\$ -	\$ -
12-52410-00-633020-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 5,529.56	\$ 4,226.25	\$ -	\$ -	\$ -
12-52420-00-633020-2000 SHORT TERM EMPLOYEES-INSTR	\$ 2,067.66	\$ -	\$ -	\$ -	\$ -
12-53111-00-633020-2000 STRS INSTRUCTORS	\$ 542.50	\$ 90.52	\$ -	\$ -	\$ -
12-53130-00-633020-2000 STRS OTHER CERTIFICATED	\$ 4,638.07	\$ 601.30	\$ 325.34	\$ -	\$ -
12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,042.00	\$ 8,777.25	\$ 3,070.98	\$ -	\$ -
12-53312-00-633020-2000 OASDHI INSTRUCTIONAL AIDES	\$ 128.20	\$ -	\$ -	\$ -	\$ -
12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,235.74	\$ 2,759.44	\$ 921.53	\$ -	\$ -
12-53351-00-633020-2000 MEDICARE INSTRUCTORS	\$ 48.32	\$ 7.68	\$ 16.28	\$ -	\$ -
12-53352-00-633020-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 29.97	\$ -	\$ -	\$ -	\$ -
12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 289.03	\$ 645.35	\$ 215.52	\$ -	\$ -
12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED	\$ 406.11	\$ 53.26	\$ 47.96	\$ -	\$ -
12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES	\$ 130.69	\$ 797.85	\$ 90.77	\$ -	\$ -
12-53511-00-633020-2000 SUI INSTRUCTORS	\$ 1.67	\$ 0.26	\$ 0.56	\$ -	\$ -
12-53512-00-633020-2000 SUI INSTRUCTIONAL AIDES	\$ 1.05	\$ -	\$ -	\$ -	\$ -
12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES	\$ 9.98	\$ 22.23	\$ 7.42	\$ -	\$ -
12-53531-00-633020-2000 SUI OTHER CERTIFICATED	\$ 14.00	\$ 1.84	\$ 1.66	\$ -	\$ -
12-53611-00-633020-2000 W/C INSTRUCTORS	\$ 72.82	\$ 11.38	\$ 24.26	\$ -	\$ -
12-53612-00-633020-2000 W/C INSTRUCTIONAL AIDES	\$ 166.00	\$ 90.86	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES	\$ 431.72	\$ 956.88	\$ 321.06	\$ -	\$ -
12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL	\$ 611.94	\$ 78.98	\$ 71.45	\$ -	\$ -
12-53811-00-633020-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 44.92	\$ -	\$ -
12-53830-00-633020-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6.24	\$ 51.75	\$ -	\$ -
12-64100-00-633020-2000 TEXTBOOKS	\$ 7,714.00	\$ 1,535.85	\$ 2,345.85	\$ -	\$ -
12-64331-00-633020-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ 545.67	\$ -	\$ -
12-64550-00-633020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 496.90	\$ -	\$ -	\$ -	\$ -
12-65210-00-633020-2000 MILEAGE	\$ 420.34	\$ 49.58	\$ -	\$ -	\$ -
12-65880-00-633020-2000 PRINTING	\$ 2.30	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 633020(CSUN TITLE V SUBWA	\$ 77,130.87	\$ 69,421.70	\$ 27,397.62	\$ -	\$ -
12-51395-00-677210-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 97,549.81	\$ -	\$ -	\$ -
12-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 180,448.20	\$ -	\$ -	\$ -
12-51495-00-677210-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 39,918.34	\$ -	\$ -	\$ -
12-53111-00-677210-2000 STRS INSTRUCTORS	\$ -	\$ 17,443.92	\$ -	\$ -	\$ -
12-53130-00-677210-2000 STRS OTHER CERTIFICATED	\$ -	\$ 13,583.73	\$ -	\$ -	\$ -
12-53330-00-677210-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 1,470.30	\$ -	\$ -	\$ -
12-53351-00-677210-2000 MEDICARE INSTRUCTORS	\$ -	\$ 1,479.16	\$ -	\$ -	\$ -
12-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 3,136.11	\$ -	\$ -	\$ -
12-53511-00-677210-2000 SUI INSTRUCTORS	\$ -	\$ 50.98	\$ -	\$ -	\$ -
12-53531-00-677210-2000 SUI OTHER CERTIFICATED	\$ -	\$ 108.15	\$ -	\$ -	\$ -
12-53611-00-677210-2000 W/C INSTRUCTORS	\$ -	\$ 2,193.45	\$ -	\$ -	\$ -
12-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 4,650.19	\$ -	\$ -	\$ -
12-53830-00-677210-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 4,169.70	\$ -	\$ -	\$ -
12-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,102.38	\$ -	\$ -	\$ -
12-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 320.57	\$ -	\$ -	\$ -
12-65810-00-677210-2000 SOFTWARE LICENSING	\$ -	\$ 1,992.00	\$ -	\$ -	\$ -
12-66425-00-677210-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 254,848.07	\$ -	\$ -	\$ -
12-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 234,753.90	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 860,218.96	\$ -	\$ -	\$ -
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER	\$ 62,205.06	\$ 66,684.32	\$ 46,824.59	\$ 86,146	\$ 86,146
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 15,399.76	\$ 4,425.88	\$ 3,000	\$ 3,000
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 84,231.65	\$ 113,489.64	\$ 58,396.25	\$ 47,602	\$ 48,558
12-53000-00-684010-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 48,466	\$ 47,510
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	\$ 11,670.22	\$ 14,902.88	\$ 10,100.70	\$ -	\$ -
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,947.27	\$ 11,137.23	\$ 6,651.40	\$ -	\$ -
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,092.50	\$ 2,604.69	\$ 1,555.60	\$ -	\$ -
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,624.99	\$ 7,966.91	\$ 2,544.65	\$ -	\$ -
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	\$ 72.15	\$ 90.46	\$ 53.52	\$ -	\$ -
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,199.64	\$ 4,204.84	\$ 2,368.42	\$ -	\$ -
12-64550-00-684010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65210-00-684010-2000 MILEAGE	\$ -	\$ 2,026.81	\$ -	\$ -	\$ -
12-65220-00-684010-2000 CONFERENCES	\$ 5,801.82	\$ -	\$ -	\$ -	\$ -
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	\$ 9,142.25	\$ 11,925.38	\$ 6,646.05	\$ 9,286	\$ 9,286
Total for ACTIVITY 684010(SBDC GRANT (FEDERA	\$ 191,987.55	\$ 250,432.92	\$ 139,567.06	\$ 195,000	\$ 195,000
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER	\$ 91,993.47	\$ 70,821.30	\$ 46,596.75	\$ 86,146	\$ 86,146
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	\$ 19,018.38	\$ 24,816.19	\$ 768.75	\$ 2,000	\$ 4,000
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN	\$ 40,047.40	\$ 32,058.04	\$ 20,058.25	\$ 39,488	\$ 127,820
12-53000-00-684011-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 47,540	\$ 52,506
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	\$ 17,149.54	\$ 15,589.05	\$ 10,513.42	\$ -	\$ -
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,020.76	\$ 6,504.39	\$ 4,201.11	\$ -	\$ -
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,875.86	\$ 1,521.20	\$ 933.12	\$ -	\$ -
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,500.24	\$ 5,336.01	\$ 5,293.39	\$ -	\$ -
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	\$ 64.65	\$ 52.53	\$ 172.59	\$ -	\$ -
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,300.74	\$ 2,745.47	\$ 1,456.37	\$ -	\$ -
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,440	\$ 2,762
12-65210-00-684011-2000 MILEAGE	\$ 5,376.01	\$ 5,332.73	\$ -	\$ 2,000	\$ 2,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65220-00-684011-2000 CONFERENCES	\$ -	\$ 4,542.15	\$ -	\$ 6,000	\$ 6,000
12-65850-00-684011-2000 POSTAGE	\$ -	\$ -	\$ -	\$ 100	\$ 200
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	\$ 13,224.56	\$ 5,108.79	\$ 4,500.00	\$ 9,286	\$ 14,072
Total for ACTIVITY 684011(SBDC GRANT (FEDERA	\$ 210,571.61	\$ 174,427.85	\$ 94,493.75	\$ 195,000	\$ 295,506
12-52110-00-684012-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 67,129.72	\$ 5,903	\$ 5,903
12-52310-00-684012-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 4,710.95	\$ 1,376	\$ 1,326
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 140,875.02	\$ 31,800	\$ 22,200
12-53000-00-684012-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,082	\$ 4,778
12-53220-00-684012-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17,525.39	\$ -	\$ -
12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 12,848.05	\$ -	\$ -
12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 3,004.78	\$ -	\$ -
12-53420-00-684012-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 7,363.12	\$ -	\$ -
12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 189.05	\$ -	\$ -
12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4,594.62	\$ -	\$ -
12-64550-00-684012-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 52
Total for ACTIVITY 684012(SBDC CARES GRANT)	\$ -	\$ -	\$ 258,240.70	\$ 45,161	\$ 34,259
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPER	\$ 39,794.94	\$ 8,184.89	\$ 14,817.90	\$ 31,904	\$ 31,904
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	\$ 15,574.50	\$ -	\$ 600.00	\$ 6,000	\$ 6,000
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 33,316.89	\$ 1,546.34	\$ 7,633.83	\$ 20,229	\$ 15,411
12-53000-00-684020-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,351	\$ 6,912
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,276.66	\$ 1,614.12	\$ 3,947.78	\$ -	\$ -
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,451.92	\$ 521.00	\$ 1,389.19	\$ -	\$ -
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,041.19	\$ 121.83	\$ 324.88	\$ -	\$ -
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,772.97	\$ 990.48	\$ 1,351.43	\$ -	\$ -
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	\$ 35.96	\$ 3.77	\$ 11.19	\$ -	\$ -
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,937.81	\$ 209.21	\$ 497.92	\$ -	\$ -
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 678.10	\$ 739.89	\$ 461.72	\$ 2,500	\$ 2,500
12-65210-00-684020-2000 MILEAGE	\$ 4,372.89	\$ 833.24	\$ -	\$ 1,000	\$ 1,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65220-00-684020-2000 CONFERENCES	\$ 16.94	\$ -	\$ -	\$ -	\$ -
12-65310-00-684020-2000 MEMBERSHIPS	\$ 119.40	\$ -	\$ -	\$ -	\$ -
12-65850-00-684020-2000 POSTAGE	\$ 33.30	\$ 10.92	\$ 9.09	\$ 200	\$ 200
12-65860-00-684020-2000 ADVERTISING	\$ 253.06	\$ -	\$ -	\$ 400	\$ 400
12-65880-00-684020-2000 PRINTING	\$ -	\$ 36.37	\$ -	\$ 200	\$ 200
12-65890-00-684020-2000 OTHER EXPENSES	\$ -	\$ 94.71	\$ 260.51	\$ 1,000	\$ 1,000
12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB)	\$ 722.96	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 684020(SBDC GRANT (COC MA	\$ 113,399.49	\$ 14,906.77	\$ 31,305.44	\$ 69,784	\$ 65,527
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 14,628.60	\$ 4,815.87	\$ 26,002	\$ 26,002
12-52310-00-684021-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,229.25	\$ -	\$ -	\$ 1,000	\$ 1,000
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,686.69	\$ 3,134.79	\$ -	\$ 41,900	\$ 17,724
12-53000-00-684021-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,075	\$ 15,201
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	\$ 19.75	\$ 3,453.50	\$ 996.89	\$ -	\$ -
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 351.62	\$ 1,092.27	\$ 380.84	\$ -	\$ -
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 82.22	\$ 255.45	\$ 89.05	\$ -	\$ -
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 582.79	\$ 532.25	\$ -	\$ -
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.82	\$ 8.79	\$ 15.14	\$ -	\$ -
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	\$ 216.65	\$ 381.91	\$ 104.02	\$ -	\$ -
12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 947.25	\$ 1,359.00	\$ 408.11	\$ 1,856	\$ 1,500
12-65210-00-684021-2000 MILEAGE	\$ 632.20	\$ 43.66	\$ -	\$ 2,000	\$ 1,000
12-65220-00-684021-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000
12-65310-00-684021-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,000
12-65850-00-684021-2000 POSTAGE	\$ 141.91	\$ 21.68	\$ -	\$ 200	\$ 200
12-65860-00-684021-2000 ADVERTISING	\$ 217.21	\$ -	\$ 214.57	\$ 467	\$ 400
12-65890-00-684021-2000 OTHER EXPENSES	\$ -	\$ 261.06	\$ -	\$ 1,500	\$ 500
12-66475-00-684021-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ -
Total for ACTIVITY 684021(SBDC GRANT (COC MA	\$ 12,527.57	\$ 25,223.50	\$ 7,556.74	\$ 97,500	\$ 65,527
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER	\$ 18,310.53	\$ 22,292.10	\$ 2,331.00	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN	\$ 49,170.29	\$ 169,833.60	\$ 127,754.34	\$ 44,129	\$ 3,692
12-53000-00-684034-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,889	\$ 377
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,739.30	\$ 6,487.12	\$ 2,440.77	\$ -	\$ -
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,119.53	\$ 11,714.66	\$ 8,076.56	\$ -	\$ -
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 963.41	\$ 2,739.76	\$ 1,888.94	\$ -	\$ -
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,096.70	\$ 2,680.04	\$ 287.19	\$ -	\$ -
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	\$ 33.28	\$ 94.44	\$ 341.89	\$ -	\$ -
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,474.41	\$ 4,130.67	\$ 2,810.18	\$ -	\$ -
12-65890-00-684034-2000 OTHER EXPENSES	\$ -	\$ 120.16	\$ -	\$ -	\$ -
Total for ACTIVITY 684034(SBDC GO-BIZ GRANT)	\$ 79,907.45	\$ 220,092.55	\$ 145,930.87	\$ 49,018	\$ 4,069
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 26,833.98	\$ 2,136.10	\$ -	\$ -
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN	\$ 90,530.04	\$ 35,758.64	\$ 17,901.62	\$ -	\$ -
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	\$ 523.64	\$ 5,408.08	\$ 541.03	\$ -	\$ -
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,610.78	\$ 3,922.09	\$ 1,258.15	\$ -	\$ -
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,312.21	\$ 917.26	\$ 294.23	\$ -	\$ -
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 3,208.47	\$ -	\$ -	\$ -
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	\$ 45.28	\$ 31.62	\$ 10.16	\$ -	\$ -
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,978.05	\$ 1,345.76	\$ 432.81	\$ -	\$ -
Total for ACTIVITY 684035(SBDC GO-BIZ GRANT)	\$ 100,000.00	\$ 77,425.90	\$ 22,574.10	\$ -	\$ -
12-52110-00-684036-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 33,687.15	\$ -	\$ -
12-52320-00-684036-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 46,864.85	\$ 34,165	\$ 511
12-53000-00-684036-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,785	\$ 139
12-53220-00-684036-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 7,266.50	\$ -	\$ -
12-53320-00-684036-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4,608.46	\$ -	\$ -
12-53360-00-684036-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1,127.11	\$ -	\$ -
12-53420-00-684036-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,953.27	\$ -	\$ -
12-53520-00-684036-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 102.36	\$ -	\$ -
12-53620-00-684036-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,739.91	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 684036(SBDC GO-BIZ GRANT	\$ -	\$ -	\$ 99,349.61	\$ 37,950	\$ 650
12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 6,038.81	\$ 2,805.72	\$ -	\$ -
12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 81,096.81	\$ 84,947.88	\$ -	\$ -
12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 4,007.38	\$ 3,110.45	\$ -	\$ -
12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 5,422.71	\$ 5,440.74	\$ -	\$ -
12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,268.16	\$ 1,272.45	\$ -	\$ -
12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 732.40	\$ -	\$ -	\$ -
12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 43.75	\$ 43.86	\$ -	\$ -
12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,873.41	\$ 1,895.47	\$ -	\$ -
Total for ACTIVITY 684039(SBDC GO-BIZ GRANT	\$ -	\$ 100,483.43	\$ 99,516.57	\$ -	\$ -
12-52310-00-684040-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,100.42	\$ -	\$ -	\$ 8,000	\$ 8,000
12-53000-00-684040-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 996	\$ 919
12-53220-00-684040-2000 PERS CLASSIFIED EMPLOYEES	\$ 269.23	\$ -	\$ -	\$ -	\$ -
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 254.19	\$ -	\$ -	\$ -	\$ -
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 59.46	\$ -	\$ -	\$ -	\$ -
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.05	\$ -	\$ -	\$ -	\$ -
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	\$ 89.58	\$ -	\$ -	\$ -	\$ -
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,018	\$ 2,018
12-65210-00-684040-2000 MILEAGE	\$ 876.74	\$ -	\$ -	\$ 2,085	\$ 2,085
12-65890-00-684040-2000 OTHER EXPENSES	\$ 1,617.39	\$ 365.76	\$ 14.95	\$ 1,901	\$ 1,978
Total for ACTIVITY 684040(SBDC (PROGRAM INCO	\$ 7,269.06	\$ 365.76	\$ 14.95	\$ 20,000	\$ 20,000
12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 890.63	\$ 3,109	\$ 2,500
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN	\$ 510.96	\$ -	\$ -	\$ 9,500	\$ 8,753
12-53000-00-684041-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,121	\$ 944
12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES	\$ 7.41	\$ -	\$ -	\$ -	\$ -
12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 31.68	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 7.41	\$ -	\$ -	\$ -	\$ -
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.26	\$ -	\$ 0.44	\$ -	\$ -
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	\$ 11.17	\$ -	\$ 19.24	\$ -	\$ -
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,000	\$ 500
12-65210-00-684041-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,000	\$ 500
12-65890-00-684041-2000 OTHER EXPENSES	\$ 847.00	\$ 1,425.09	\$ 197.92	\$ 1,246	\$ 500
Total for ACTIVITY 684041(SBDC (PROGRAM INCO	\$ 1,415.89	\$ 1,425.09	\$ 1,108.23	\$ 18,976	\$ 13,697
12-52110-00-684090-2000 CLASSIFIED MANAGERS & SUPER	\$ 75,100.22	\$ -	\$ -	\$ -	\$ -
12-53220-00-684090-2000 PERS CLASSIFIED EMPLOYEES	\$ 13,564.56	\$ -	\$ -	\$ -	\$ -
12-53320-00-684090-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,574.16	\$ -	\$ -	\$ -	\$ -
12-53360-00-684090-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,069.77	\$ -	\$ -	\$ -	\$ -
12-53420-00-684090-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,517.40	\$ -	\$ -	\$ -	\$ -
12-53520-00-684090-2000 SUI CLASSIFIED EMPLOYEES	\$ 36.85	\$ -	\$ -	\$ -	\$ -
12-53620-00-684090-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,640.91	\$ -	\$ -	\$ -	\$ -
12-64550-00-684090-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 115.10	\$ -	\$ -	\$ -	\$ -
12-65130-00-684090-2000 CONTRACT SERVICES	\$ 279,188.24	\$ -	\$ -	\$ -	\$ -
12-65135-00-684090-2000 OTHER CONTRACT SERVICES	\$ 35,260.56	\$ -	\$ -	\$ -	\$ -
12-65138-00-684090-2000 OTHER CONTRACT SERVICES #2	\$ 210,382.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-684090-2000 CONFERENCES	\$ 8,747.32	\$ -	\$ -	\$ -	\$ -
12-65540-00-684090-2000 TELEPHONE	\$ 1,676.77	\$ -	\$ -	\$ -	\$ -
12-65850-00-684090-2000 POSTAGE	\$ 50.57	\$ -	\$ -	\$ -	\$ -
12-65880-00-684090-2000 PRINTING	\$ 177.40	\$ -	\$ -	\$ -	\$ -
12-65890-00-684090-2000 OTHER EXPENSES	\$ 4,008.53	\$ -	\$ -	\$ -	\$ -
12-97320-00-684090-2000 TRF INDIRECT SUPPORT	\$ 25,844.41	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 684090(EWD CENTER #1/3)	\$ 671,954.77	\$ -	\$ -	\$ -	\$ -
12-52110-00-684095-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 6,219.53	\$ -	\$ -	\$ -
12-53220-00-684095-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,153.45	\$ -	\$ -	\$ -
12-53320-00-684095-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 458.14	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53360-00-684095-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 107.14	\$ -	\$ -	\$ -
12-53420-00-684095-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ (512.06)	\$ -	\$ -	\$ -
12-53520-00-684095-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.70	\$ -	\$ -	\$ -
12-53620-00-684095-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 160.68	\$ -	\$ -	\$ -
12-64550-00-684095-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 5,653.41	\$ -	\$ -	\$ -
12-65130-00-684095-2000 CONTRACT SERVICES	\$ 389,810.75	\$ 36,965.00	\$ -	\$ -	\$ -
12-65135-00-684095-2000 OTHER CONTRACT SERVICES	\$ 42,500.04	\$ -	\$ -	\$ -	\$ -
12-65138-00-684095-2000 OTHER CONTRACT SERVICES #2	\$ 104,669.50	\$ 64,957.35	\$ -	\$ -	\$ -
12-65220-00-684095-2000 CONFERENCES	\$ 3,768.71	\$ 110.06	\$ -	\$ -	\$ -
12-65540-00-684095-2000 TELEPHONE	\$ -	\$ 276.53	\$ -	\$ -	\$ -
12-65890-00-684095-2000 OTHER EXPENSES	\$ -	\$ 13,763.24	\$ -	\$ -	\$ -
12-97320-00-684095-2000 TRF INDIRECT SUPPORT	\$ 21,630.00	\$ 5,171.76	\$ -	\$ -	\$ -
Total for ACTIVITY 684095(EWD CENTER #2)	\$ 562,379.00	\$ 134,487.93	\$ -	\$ -	\$ -
12-51495-00-692001-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 9,996	\$ 9,986
12-53000-00-692001-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,079	\$ 2,089
12-97320-00-692001-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 604	\$ 604
Total for ACTIVITY 692001(AB 82 STIPEND PRES)	\$ -	\$ -	\$ -	\$ 12,679	\$ 12,679
12-52110-00-692015-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 2,356.50	\$ 2,188	\$ 2,188
12-53000-00-692015-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,134
12-53220-00-692015-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 487.80	\$ -	\$ -
12-53320-00-692015-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 163.63	\$ -	\$ -
12-53360-00-692015-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 38.25	\$ -	\$ -
12-53420-00-692015-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 42.55	\$ -	\$ -
12-53520-00-692015-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3.58	\$ -	\$ -
12-53620-00-692015-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 50.93	\$ -	\$ -
12-53720-00-692015-2000 CIL CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 151.00	\$ -	\$ -
12-64550-00-692015-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 524.00	\$ -	\$ -	\$ 669
12-65130-00-692015-2000 CONTRACT SERVICES	\$ -	\$ 9,000.00	\$ -	\$ -	\$ 7,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	\$ -	\$ 476.00	\$ 164.71	\$ 1,669	\$ 550
Total for ACTIVITY 692015(CDC MENTAL HEALTH	\$ -	\$ 10,000.00	\$ 3,458.95	\$ 5,007	\$ 11,541
12-65890-00-692030-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 264	\$ 264
Total for ACTIVITY 692030(CDC CHILDREN'S GAR	\$ -	\$ -	\$ -	\$ 264	\$ 264
12-51495-00-692601-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 3,912	\$ 3,908
12-53000-00-692601-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 813	\$ 817
12-97320-00-692601-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 236	\$ 236
Total for ACTIVITY 692601(AB 82 STIPEND INFA	\$ -	\$ -	\$ -	\$ 4,961	\$ 4,961
12-51440-00-696500-2000 ADJUNCT COUNSELORS	\$ 4,071.14	\$ -	\$ -	\$ -	\$ -
12-51490-00-696500-2000 ADJUNCT OTHER NON-INSTR.	\$ 2,860.16	\$ 1,430.08	\$ -	\$ -	\$ -
12-52120-00-696500-2000 CLASSIFIED CLERICAL	\$ 14,901.10	\$ 15,518.43	\$ 15,751.04	\$ -	\$ -
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 27,248.00	\$ 16,477.50	\$ -	\$ -	\$ -
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	\$ 1,787.25	\$ -	\$ -	\$ -	\$ -
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	\$ 662.78	\$ -	\$ -	\$ -	\$ -
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,691.45	\$ 3,060.35	\$ 3,260.49	\$ -	\$ -
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	\$ 110.81	\$ -	\$ -	\$ -	\$ -
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 919.63	\$ 931.11	\$ 965.75	\$ -	\$ -
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 25.92	\$ -	\$ -	\$ -	\$ -
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 215.07	\$ 217.78	\$ 225.86	\$ -	\$ -
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED	\$ 100.51	\$ 20.74	\$ -	\$ -	\$ -
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,785.00	\$ 2,660.80	\$ 2,720.80	\$ -	\$ -
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	\$ 0.90	\$ -	\$ -	\$ -	\$ -
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.41	\$ 7.52	\$ 19.07	\$ -	\$ -
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	\$ 3.47	\$ 0.71	\$ -	\$ -	\$ -
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	\$ 634.48	\$ 354.37	\$ -	\$ -	\$ -
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	\$ 325.58	\$ 333.66	\$ 340.26	\$ -	\$ -
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL	\$ 151.44	\$ 30.75	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 657.13	\$ 727.33	\$ -	\$ -	\$ -
12-65220-00-696500-2000 CONFERENCES	\$ 4,479.04	\$ 2,112.23	\$ -	\$ -	\$ -
12-65880-00-696500-2000 PRINTING	\$ 81.76	\$ 19.70	\$ -	\$ -	\$ -
12-65890-00-696500-2000 OTHER EXPENSES	\$ 6,929.97	\$ 2,235.25	\$ -	\$ -	\$ -
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	\$ 2,865.00	\$ 1,844.53	\$ 931.33	\$ -	\$ -
Total for ACTIVITY 696500(MESA GRANT)	\$ 74,515.00	\$ 47,982.84	\$ 24,214.60	\$ -	\$ -
12-51440-00-696501-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 12,313.27	\$ 4,000	\$ 4,000
12-51495-00-696501-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 4,240.00	\$ -	\$ -
12-52120-00-696501-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 15,987	\$ 15,987
12-52320-00-696501-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,998.63	\$ -	\$ -
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ 12,853.75	\$ 15,250	\$ 15,564
12-52420-00-696501-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-53000-00-696501-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 10,492	\$ 10,338
12-53130-00-696501-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,673.34	\$ -	\$ -
12-53220-00-696501-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 413.73	\$ -	\$ -
12-53320-00-696501-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 123.92	\$ -	\$ -
12-53360-00-696501-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 28.98	\$ -	\$ -
12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 240.01	\$ -	\$ -
12-53520-00-696501-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.00	\$ -	\$ -
12-53531-00-696501-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 8.27	\$ -	\$ -
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 277.63	\$ -	\$ -
12-53620-00-696501-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 43.17	\$ -	\$ -
12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 357.55	\$ -	\$ -
12-64100-00-696501-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,071	\$ 1,500
12-65220-00-696501-2000 CONFERENCES	\$ -	\$ -	\$ 4,361.06	\$ 1,000	\$ 1,000
12-65880-00-696501-2000 PRINTING	\$ -	\$ -	\$ -	\$ 25	\$ 50
12-65890-00-696501-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 100	\$ 100

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GL Account	Actuals		Actuals		Actuals		Tent. Budget		Adopted Budget	
	2018/19		2019/20		2020/21		2021/22		2021/22	
12-66450-00-696501-2000 NEW EQUIP. INSTR (NON-GASB)	\$	-	\$	-	\$	-	\$	100	\$	100
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	\$	-	\$	-	\$	1,597.37	\$	2,041	\$	2,146
Total for ACTIVITY 696501(MESA GRANT CARRYFO	\$	-	\$	-	\$	41,531.68	\$	53,066	\$	55,785
12-52310-00-696520-2000 COLLEGE ASSIST., NON-INSTR.	\$	-	\$	-	\$	-	\$	1,224	\$	1,224
12-53000-00-696520-2000 EMPLOYEE BENEFITS	\$	-	\$	-	\$	-	\$	27	\$	25
12-64550-00-696520-2000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	3,845.52	\$	7,403	\$	7,405
12-66450-00-696520-2000 NEW EQUIP. INSTR (NON-GASB)	\$	-	\$	-	\$	-	\$	2,500	\$	2,500
12-67640-00-696520-2000 STUDENT GRANTS (FEES)	\$	-	\$	-	\$	-	\$	5,000	\$	5,000
Total for ACTIVITY 696520(MESA SPECIAL PROJE	\$	-	\$	-	\$	3,845.52	\$	16,154	\$	16,154
12-51440-00-696531-2000 ADJUNCT COUNSELORS	\$	23,612.90	\$	10,538.78	\$	15,897.49	\$	12,000	\$	9,000
12-51490-00-696531-2000 ADJUNCT OTHER NON-INSTR.	\$	1,478.67	\$	893.80	\$	-	\$	-	\$	-
12-51495-00-696531-2000 FT FACULTY SUPPL SERV, NON-	\$	1,276.32	\$	-	\$	-	\$	-	\$	-
12-52120-00-696531-2000 CLASSIFIED CLERICAL	\$	387.94	\$	-	\$	750.00	\$	-	\$	-
12-52190-00-696531-2000 CLASSIFIED OVERTIME	\$	-	\$	5,313.75	\$	9,755.67	\$	5,200	\$	3,600
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT	\$	22,355.66	\$	30,610.75	\$	18,726.00	\$	8,273	\$	6,378
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	\$	3,091.50	\$	16,585.52	\$	18,682.50	\$	1,500	\$	3,542
12-53000-00-696531-2000 EMPLOYEE BENEFITS	\$	-	\$	-	\$	-	\$	3,424	\$	2,814
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	\$	4,145.15	\$	1,802.11	\$	2,567.40	\$	-	\$	-
12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES	\$	69.81	\$	-	\$	155.25	\$	-	\$	-
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	\$	191.67	\$	1,028.31	\$	1,158.33	\$	-	\$	-
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	\$	24.01	\$	215.67	\$	386.65	\$	-	\$	-
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE	\$	44.82	\$	240.49	\$	270.88	\$	-	\$	-
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE	\$	5.60	\$	50.45	\$	90.43	\$	-	\$	-
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED	\$	382.30	\$	165.79	\$	230.50	\$	-	\$	-
12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	104.14	\$	-	\$	-
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	\$	1.56	\$	8.32	\$	31.68	\$	-	\$	-
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	\$	0.20	\$	1.74	\$	14.25	\$	-	\$	-
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	\$	13.18	\$	5.71	\$	7.96	\$	-	\$	-

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	\$ 555.99	\$ 1,014.81	\$ 807.15	\$ -	\$ -
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	\$ 8.31	\$ 114.24	\$ 226.93	\$ -	\$ -
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL	\$ 576.13	\$ 245.81	\$ 343.40	\$ -	\$ -
12-53830-00-696531-2000 ALT RETIRE PLAN - NON-INSTR	\$ 8.10	\$ -	\$ -	\$ -	\$ -
12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,423.35	\$ 1,173.27	\$ 215.01	\$ -	\$ -
12-65220-00-696531-2000 CONFERENCES	\$ 20,258.34	\$ 13,319.12	\$ 1,178.94	\$ -	\$ -
12-65890-00-696531-2000 OTHER EXPENSES	\$ 1,417.52	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696531(MESA AIMS2 GRANT)	\$ 81,329.03	\$ 83,328.44	\$ 71,600.56	\$ 30,397	\$ 25,334
12-51495-00-699001-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 584.26	\$ -	\$ -
12-53130-00-699001-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 94.36	\$ -	\$ -
12-53370-00-699001-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 8.47	\$ -	\$ -
12-53531-00-699001-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.29	\$ -	\$ -
12-53630-00-699001-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 12.62	\$ -	\$ -
12-65130-00-699001-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
12-65860-00-699001-2000 ADVERTISING	\$ -	\$ -	\$ 300.00	\$ -	\$ -
Total for ACTIVITY 699001(CCIE ISP GRANT)	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -
Total for LOCATION 2000	\$ 11,324,281.28	\$ 9,549,007.03	\$ 7,448,483.10	\$ 13,342,666	\$ 14,386,445
12-51192-00-601030-2003 FT FACULTY RELEASE TIME, IN	\$ 104,960.40	\$ -	\$ -	\$ -	\$ -
12-51225-00-601030-2003 AC.ADMIN (DIVISION DEANS)	\$ 98,073.26	\$ -	\$ -	\$ -	\$ -
12-51240-00-601030-2003 FT COUNSELORS, REGULAR	\$ 12,485.02	\$ -	\$ -	\$ -	\$ -
12-51292-00-601030-2003 FT FACULTY RELEASE TIME, NO	\$ 11,724.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-601030-2003 CLASSIFIED CLERICAL	\$ 21,897.86	\$ -	\$ -	\$ -	\$ -
12-52190-00-601030-2003 CLASSIFIED OVERTIME	\$ 14,944.05	\$ -	\$ -	\$ -	\$ -
12-53111-00-601030-2003 STRS INSTRUCTORS	\$ 17,087.63	\$ -	\$ -	\$ -	\$ -
12-53130-00-601030-2003 STRS OTHER CERTIFICATED	\$ 17,874.26	\$ -	\$ -	\$ -	\$ -
12-53220-00-601030-2003 PERS CLASSIFIED EMPLOYEES	\$ 3,955.27	\$ -	\$ -	\$ -	\$ -
12-53230-00-601030-2003 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,254.68	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53320-00-601030-2003 OASDHI CLASSIFIED EMPLOYEES	\$ 2,097.21	\$ -	\$ -	\$ -	\$ -
12-53330-00-601030-2003 OASDHI OTHER CERTIFICATED E	\$ 774.02	\$ -	\$ -	\$ -	\$ -
12-53351-00-601030-2003 MEDICARE INSTRUCTORS	\$ 1,517.00	\$ -	\$ -	\$ -	\$ -
12-53360-00-601030-2003 MEDICARE CLASSIFIED EMPLOYE	\$ 490.51	\$ -	\$ -	\$ -	\$ -
12-53370-00-601030-2003 MEDICARE OTHER CERTIFICATED	\$ 1,741.66	\$ -	\$ -	\$ -	\$ -
12-53411-00-601030-2003 H/W INSTRUCTORS	\$ 19,562.31	\$ -	\$ -	\$ -	\$ -
12-53420-00-601030-2003 H/W CLASSIFIED EMPLOYEES	\$ 5,940.30	\$ -	\$ -	\$ -	\$ -
12-53430-00-601030-2003 H/W OTHER CERTIFICATED EMPL	\$ 19,397.67	\$ -	\$ -	\$ -	\$ -
12-53511-00-601030-2003 SUI INSTRUCTORS	\$ 52.26	\$ -	\$ -	\$ -	\$ -
12-53520-00-601030-2003 SUI CLASSIFIED EMPLOYEES	\$ 16.96	\$ -	\$ -	\$ -	\$ -
12-53531-00-601030-2003 SUI OTHER CERTIFICATED	\$ 60.05	\$ -	\$ -	\$ -	\$ -
12-53611-00-601030-2003 W/C INSTRUCTORS	\$ 2,293.37	\$ -	\$ -	\$ -	\$ -
12-53620-00-601030-2003 W/C CLASSIFIED EMPLOYEES	\$ 804.72	\$ -	\$ -	\$ -	\$ -
12-53630-00-601030-2003 W/C OTHER CERTIFICATED EMPL	\$ 2,671.99	\$ -	\$ -	\$ -	\$ -
12-64550-00-601030-2003 NON-INSTRUCTIONAL SUPPLIES	\$ 3,186.44	\$ -	\$ -	\$ -	\$ -
12-65890-00-601030-2003 OTHER EXPENSES	\$ 1,020.73	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601030(S4S COORDINATION)	\$ 366,883.63	\$ -	\$ -	\$ -	\$ -
12-51495-00-601031-2003 FT FACULTY SUPPL SERV, NON-	\$ 1,542.22	\$ -	\$ -	\$ -	\$ -
12-53130-00-601031-2003 STRS OTHER CERTIFICATED	\$ 251.06	\$ -	\$ -	\$ -	\$ -
12-53370-00-601031-2003 MEDICARE OTHER CERTIFICATED	\$ 22.36	\$ -	\$ -	\$ -	\$ -
12-53531-00-601031-2003 SUI OTHER CERTIFICATED	\$ 0.77	\$ -	\$ -	\$ -	\$ -
12-53630-00-601031-2003 W/C OTHER CERTIFICATED EMPL	\$ 33.70	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601031(S4S PRG/CURRIC PLA	\$ 1,850.11	\$ -	\$ -	\$ -	\$ -
12-51495-00-601035-2003 FT FACULTY SUPPL SERV, NON-	\$ 1,542.22	\$ -	\$ -	\$ -	\$ -
12-53130-00-601035-2003 STRS OTHER CERTIFICATED	\$ 251.08	\$ -	\$ -	\$ -	\$ -
12-53370-00-601035-2003 MEDICARE OTHER CERTIFICATED	\$ 22.37	\$ -	\$ -	\$ -	\$ -
12-53531-00-601035-2003 SUI OTHER CERTIFICATED	\$ 0.78	\$ -	\$ -	\$ -	\$ -
12-53630-00-601035-2003 W/C OTHER CERTIFICATED EMPL	\$ 33.69	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 601035(S4S COURSE ARTICUL	\$ 1,850.14	\$ -	\$ -	\$ -	\$ -
12-66450-00-601036-2003 NEW EQUIP. INSTR (NON-GASB)	\$ 124,832.45	\$ -	\$ -	\$ -	\$ -
12-66475-00-601036-2003 NEW EQUIP N-I (NON GASB)	\$ 29,887.34	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601036(S4S INSTRUCT MATER	\$ 154,719.79	\$ -	\$ -	\$ -	\$ -
12-52120-00-601037-2003 CLASSIFIED CLERICAL	\$ 50,227.05	\$ -	\$ -	\$ -	\$ -
12-53220-00-601037-2003 PERS CLASSIFIED EMPLOYEES	\$ 9,070.80	\$ -	\$ -	\$ -	\$ -
12-53320-00-601037-2003 OASDHI CLASSIFIED EMPLOYEES	\$ 3,112.09	\$ -	\$ -	\$ -	\$ -
12-53360-00-601037-2003 MEDICARE CLASSIFIED EMPLOYE	\$ 727.89	\$ -	\$ -	\$ -	\$ -
12-53420-00-601037-2003 H/W CLASSIFIED EMPLOYEES	\$ 7,058.86	\$ -	\$ -	\$ -	\$ -
12-53520-00-601037-2003 SUI CLASSIFIED EMPLOYEES	\$ 25.15	\$ -	\$ -	\$ -	\$ -
12-53620-00-601037-2003 W/C CLASSIFIED EMPLOYEES	\$ 1,097.04	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601037(S4S RESEARCH)	\$ 71,318.88	\$ -	\$ -	\$ -	\$ -
12-51490-00-601038-2003 ADJUNCT OTHER NON-INSTR.	\$ 11,325.16	\$ -	\$ -	\$ -	\$ -
12-51495-00-601038-2003 FT FACULTY SUPPL SERV, NON-	\$ 27,993.96	\$ -	\$ -	\$ -	\$ -
12-53130-00-601038-2003 STRS OTHER CERTIFICATED	\$ 5,713.68	\$ -	\$ -	\$ -	\$ -
12-53330-00-601038-2003 OASDHI OTHER CERTIFICATED E	\$ 169.19	\$ -	\$ -	\$ -	\$ -
12-53370-00-601038-2003 MEDICARE OTHER CERTIFICATED	\$ 570.17	\$ -	\$ -	\$ -	\$ -
12-53531-00-601038-2003 SUI OTHER CERTIFICATED	\$ 19.55	\$ -	\$ -	\$ -	\$ -
12-53630-00-601038-2003 W/C OTHER CERTIFICATED EMPL	\$ 857.73	\$ -	\$ -	\$ -	\$ -
12-53830-00-601038-2003 ALT RETIRE PLAN - NON-INSTR	\$ 59.83	\$ -	\$ -	\$ -	\$ -
12-65110-00-601038-2003 CONSULTANTS	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-601038-2003 CONTRACT SERVICES	\$ 20,314.15	\$ -	\$ -	\$ -	\$ -
12-65210-00-601038-2003 MILEAGE	\$ 117.18	\$ -	\$ -	\$ -	\$ -
12-65220-00-601038-2003 CONFERENCES	\$ 39,000.85	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601038(S4S PROFESSIONAL D	\$ 108,141.45	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2003	\$ 704,764.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64550-00-601030-2004 NON-INSTRUCTIONAL SUPPLIES	\$ 69.23	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601030(S4S COORDINATION)	\$ 69.23	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2004	\$ 69.23	\$ -	\$ -	\$ -	\$ -
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	\$ 8,264.47	\$ 4,438.78	\$ 6,215.74	\$ 5,000	\$ 5,000
Total for ACTIVITY 010400(WINE STUDIES)	\$ 8,264.47	\$ 4,438.78	\$ 6,215.74	\$ 5,000	\$ 5,000
12-64230-00-030100-2300 REFERENCE BOOKS	\$ 42.16	\$ -	\$ -	\$ -	\$ -
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	\$ 2,061.16	\$ 1,314.92	\$ -	\$ 2,500	\$ 2,500
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ 2,103.32	\$ 1,314.92	\$ -	\$ 2,500	\$ 2,500
12-64230-00-040100-2300 REFERENCE BOOKS	\$ 307.15	\$ 1,197.28	\$ -	\$ 2,000	\$ 2,000
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	\$ 91,715.40	\$ 67,999.66	\$ 49,606.95	\$ 74,298	\$ 74,298
Total for ACTIVITY 040100(BIOLOGY)	\$ 92,022.55	\$ 69,196.94	\$ 49,606.95	\$ 76,298	\$ 76,298
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	\$ 3,287.24	\$ 5,118.78	\$ -	\$ 6,200	\$ 6,200
Total for ACTIVITY 051400(CAWT)	\$ 3,287.24	\$ 5,118.78	\$ -	\$ 6,200	\$ 6,200
12-64230-00-060100-2300 REFERENCE BOOKS	\$ -	\$ 34.48	\$ -	\$ -	\$ -
12-64310-00-060100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 114.40	\$ -	\$ -	\$ -
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 2,487.25	\$ 2,312.18	\$ 2,434.87	\$ 2,516	\$ 2,516
Total for ACTIVITY 060100(CINEMA)	\$ 2,487.25	\$ 2,461.06	\$ 2,434.87	\$ 2,516	\$ 2,516
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	\$ 17,253.64	\$ 8,276.36	\$ 10,532.61	\$ 7,330	\$ 7,330
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	\$ 5,976.00	\$ -	\$ -	\$ 12,000	\$ 12,000
12-66455-00-060110-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 14,400	\$ 14,400
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 23,229.64	\$ 8,276.36	\$ 10,532.61	\$ 33,730	\$ 33,730
12-64230-00-061410-2300 REFERENCE BOOKS	\$ -	\$ 240.85	\$ -	\$ -	\$ -
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	\$ 1,484.25	\$ 1,141.76	\$ -	\$ 2,000	\$ 2,000
12-66330-00-061410-2300 PERIODICALS/MAGAZINES	\$ 474.39	\$ -	\$ -	\$ 500	\$ 500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	\$ 1,958.64	\$ 1,382.61	\$ -	\$ 2,500	\$ 2,500
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 720	\$ 720
Total for ACTIVITY 070600(COMPUTER SCIENCE)	\$ -	\$ -	\$ -	\$ 720	\$ 720
12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,410.17	\$ -	\$ 6,303	\$ 6,303
12-65810-00-070800-2300 SOFTWARE LICENSING	\$ 2,173.67	\$ 604.25	\$ 270.75	\$ 600	\$ 600
12-66455-00-070800-2300 SOFTWARE, INSTR (NON-GASB)	\$ 2,395.00	\$ 1,197.50	\$ -	\$ -	\$ -
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ 4,568.67	\$ 4,211.92	\$ 270.75	\$ 6,903	\$ 6,903
12-64310-00-080110-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 080110(CENTER FOR TEACHIN	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-64310-00-083500-2300 INSTRUCTIONAL SUPPLIES	\$ 7,958.76	\$ 7,997.41	\$ 5,801.96	\$ 8,800	\$ 8,800
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 7,958.76	\$ 7,997.41	\$ 5,801.96	\$ 8,800	\$ 8,800
12-64100-00-085000-2300 TEXTBOOKS	\$ -	\$ 185.51	\$ 192.42	\$ 315	\$ 315
12-64230-00-085000-2300 REFERENCE BOOKS	\$ 194.84	\$ 488.10	\$ 131.29	\$ 315	\$ 315
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 150	\$ 150
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 357.27	\$ 859.25	\$ -	\$ 315	\$ 315
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 552.11	\$ 1,532.86	\$ 323.71	\$ 1,095	\$ 1,095
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	\$ 3,289.95	\$ 2,128.72	\$ -	\$ 3,503	\$ 3,503
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 3,289.95	\$ 2,128.72	\$ -	\$ 3,503	\$ 3,503
12-64310-00-093400-2300 INSTRUCTIONAL SUPPLIES	\$ 285.09	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ 285.09	\$ -	\$ -	\$ -	\$ -
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	\$ 19,673.05	\$ 1,827.97	\$ 3,925.46	\$ 30,440	\$ 30,440
12-65810-00-094800-2300 SOFTWARE LICENSING	\$ 4,093.63	\$ 2,701.54	\$ 3,750.51	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 23,766.68	\$ 4,529.51	\$ 7,675.97	\$ 30,440	\$ 30,440
12-64230-00-095200-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64310-00-095200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	\$ -	\$ -	\$ -	\$ -	\$ 11,500
12-64230-00-095230-2300 REFERENCE BOOKS	\$ -	\$ 499.71	\$ 31.62	\$ 500	\$ -
12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES	\$ 300.00	\$ 4,718.25	\$ 6,515.21	\$ 10,000	\$ -
Total for ACTIVITY 095230(PLUMBING, PIPEFITT	\$ 300.00	\$ 5,217.96	\$ 6,546.83	\$ 10,500	\$ -
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	\$ 6,231.35	\$ 6,292.57	\$ 3,959.58	\$ 4,002	\$ 4,002
12-65810-00-095300-2300 SOFTWARE LICENSING	\$ 3,349.92	\$ 1,948.34	\$ 842.75	\$ 8,500	\$ 8,500
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 9,581.27	\$ 8,240.91	\$ 4,802.33	\$ 12,502	\$ 12,502
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	\$ 11,147.51	\$ 8,346.14	\$ 11,985.13	\$ 11,350	\$ 11,350
Total for ACTIVITY 095600(MANUFACTURING TECH	\$ 11,147.51	\$ 8,346.14	\$ 11,985.13	\$ 11,350	\$ 11,350
12-64230-00-095650-2300 REFERENCE BOOKS	\$ -	\$ 132.00	\$ -	\$ -	\$ -
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	\$ 50,199.48	\$ 76,401.15	\$ 45,457.82	\$ 81,025	\$ 81,025
12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 510.16	\$ 1,533.00	\$ -	\$ -	\$ -
12-65810-00-095650-2300 SOFTWARE LICENSING	\$ 2,050.00	\$ 3,320.00	\$ 1,660.00	\$ 3,500	\$ 3,500
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	\$ 1,237.95	\$ 473.50	\$ -	\$ 1,700	\$ 1,700
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 53,997.59	\$ 81,859.65	\$ 47,117.82	\$ 86,225	\$ 86,225
12-64100-00-095700-2300 TEXTBOOKS	\$ -	\$ 3.39	\$ 292.98	\$ 300	\$ 300
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	\$ 74.77	\$ 1,779.18	\$ 122.67	\$ 1,250	\$ 250
12-64330-00-095700-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-65810-00-095700-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 600	\$ 600
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 1,130.00	\$ 770.00	\$ -	\$ -
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ 74.77	\$ 2,912.57	\$ 1,185.65	\$ 2,350	\$ 1,350
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	\$ 1,097.90	\$ 1,590.99	\$ 315.33	\$ 2,000	\$ 2,000
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-66455-00-095730-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 100.00	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 095730(SURVEYING)	\$ 1,097.90	\$ 1,590.99	\$ 415.33	\$ 2,500	\$ 2,500
12-64100-00-095800-2300 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 150	\$ 150
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	\$ 160.78	\$ -	\$ -	\$ 400	\$ 400
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 750	\$ 750
Total for ACTIVITY 095800(WATER & WASTEWATER)	\$ 160.78	\$ -	\$ -	\$ 1,300	\$ 1,300
12-64230-00-100100-2300 REFERENCE BOOKS	\$ 183.61	\$ 216.81	\$ -	\$ 250	\$ 250
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	\$ 1,035.75	\$ 589.35	\$ 87.72	\$ 1,150	\$ 1,150
12-64330-00-100100-2300 PERIODICALS AND MAGAZINES	\$ 195.38	\$ 245.04	\$ -	\$ 340	\$ 340
Total for ACTIVITY 100100(SCHOOL OF VISUAL &	\$ 1,414.74	\$ 1,051.20	\$ 87.72	\$ 1,740	\$ 1,740
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	\$ 2,077.18	\$ 915.07	\$ 1,822.09	\$ 2,500	\$ 2,500
12-64330-00-100110-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ 2,077.18	\$ 915.07	\$ 1,822.09	\$ 2,700	\$ 2,700
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	\$ 7,006.34	\$ 6,202.11	\$ 4,722.05	\$ 6,589	\$ 6,589
Total for ACTIVITY 100200(ART)	\$ 7,006.34	\$ 6,202.11	\$ 4,722.05	\$ 6,589	\$ 6,589
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	\$ 3,141.64	\$ 2,674.28	\$ 147.08	\$ 7,086	\$ 7,086
Total for ACTIVITY 100400(MUSIC)	\$ 3,141.64	\$ 2,674.28	\$ 147.08	\$ 7,086	\$ 7,086
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	\$ 30,097.45	\$ 18,595.44	\$ 12,863.50	\$ 29,750	\$ 29,750
Total for ACTIVITY 100700(THEATRE)	\$ 30,097.45	\$ 18,595.44	\$ 12,863.50	\$ 29,750	\$ 29,750
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	\$ 2,117.34	\$ 712.96	\$ -	\$ 4,461	\$ 4,461
12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 100800(DANCE)	\$ 2,117.34	\$ 712.96	\$ -	\$ 4,561	\$ 4,561
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	\$ 27,988.20	\$ 28,674.57	\$ 28,859.71	\$ 28,900	\$ 28,900
12-65810-00-101100-2300 SOFTWARE LICENSING	\$ -	\$ 25.00	\$ -	\$ 800	\$ 800
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 27,988.20	\$ 28,699.57	\$ 28,859.71	\$ 29,700	\$ 29,700

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	\$ 71.53	\$ 74.51	\$ -	\$ 75	\$ 75
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 188.09	\$ 164.03	\$ -	\$ 200	\$ 200
Total for ACTIVITY 110200(FRENCH)	\$ 259.62	\$ 238.54	\$ -	\$ 275	\$ 275
12-64230-00-110500-2300 REFERENCE BOOKS	\$ 562.72	\$ 487.92	\$ 475.00	\$ 200	\$ 200
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	\$ 108.06	\$ 365.59	\$ 176.45	\$ 471	\$ 471
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 201.30	\$ -	\$ 13.68	\$ 200	\$ 200
Total for ACTIVITY 110500(SPANISH)	\$ 872.08	\$ 853.51	\$ 665.13	\$ 871	\$ 871
12-64230-00-120110-2300 REFERENCE BOOKS	\$ -	\$ -	\$ 63.40	\$ -	\$ -
12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,123.26	\$ 2,969.30	\$ 5,000	\$ 5,000
Total for ACTIVITY 120110(SCH, HEALTH PROF &	\$ -	\$ 1,123.26	\$ 3,032.70	\$ 5,000	\$ 5,000
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	\$ 19,453.63	\$ 20,031.20	\$ 19,937.29	\$ 20,000	\$ 20,000
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 19,453.63	\$ 20,031.20	\$ 19,937.29	\$ 20,000	\$ 20,000
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	\$ 10,267.01	\$ 12,939.66	\$ 10,570.99	\$ 13,350	\$ 13,350
12-65810-00-123000-2300 SOFTWARE LICENSING	\$ -	\$ 11,318.37	\$ 2,007.92	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 10,267.01	\$ 24,258.03	\$ 12,578.91	\$ 13,350	\$ 13,350
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	\$ 4,739.38	\$ 4,807.03	\$ 1,566.68	\$ 4,600	\$ 4,600
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 4,739.38	\$ 4,807.03	\$ 1,566.68	\$ 4,600	\$ 4,600
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	\$ 1,807.03	\$ 2,136.97	\$ 2,332.58	\$ 2,250	\$ 2,250
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 1,807.03	\$ 2,136.97	\$ 2,332.58	\$ 2,250	\$ 2,250
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	\$ 1,344.37	\$ 635.70	\$ 895.70	\$ 900	\$ 900
12-64410-00-130510-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 104.22	\$ -	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 1,344.37	\$ 739.92	\$ 895.70	\$ 900	\$ 900
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	\$ 113,957.33	\$ 110,482.60	\$ 120,500.11	\$ 129,600	\$ 129,600
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 113,957.33	\$ 110,482.60	\$ 120,500.11	\$ 129,600	\$ 129,600

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	\$ 814.00	\$ 418.00	\$ -	\$ 800	\$ 800
Total for ACTIVITY 130700(HOTEL/RESTAURANT M	\$ 814.00	\$ 418.00	\$ -	\$ 800	\$ 800
12-64230-00-140200-2300 REFERENCE BOOKS	\$ 1,184.93	\$ 1,120.58	\$ 1,062.78	\$ 1,600	\$ 1,600
12-65810-00-140200-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 350	\$ 350
Total for ACTIVITY 140200(PARALEGAL)	\$ 1,184.93	\$ 1,120.58	\$ 1,062.78	\$ 1,950	\$ 1,950
12-64230-00-150100-2300 REFERENCE BOOKS	\$ 32.25	\$ 14.91	\$ 120.97	\$ -	\$ -
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 76.64	\$ -	\$ 2,700	\$ 2,700
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 300	\$ 300
Total for ACTIVITY 150100(ENGLISH)	\$ 32.25	\$ 91.55	\$ 120.97	\$ 3,000	\$ 3,000
12-64230-00-150400-2300 REFERENCE BOOKS	\$ 868.12	\$ 649.16	\$ 832.95	\$ -	\$ -
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 600	\$ 600
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 219.81	\$ 153.84	\$ 99.99	\$ 855	\$ 855
Total for ACTIVITY 150400(CLASSICS)	\$ 1,087.93	\$ 803.00	\$ 932.94	\$ 1,455	\$ 1,455
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	\$ 2,767.07	\$ 296.74	\$ 288.39	\$ 300	\$ 300
12-64410-00-150600-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 26.25	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 2,793.32	\$ 296.74	\$ 288.39	\$ 300	\$ 300
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 70	\$ 70
12-64410-00-150900-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 150900(PHILOSOPHY)	\$ -	\$ -	\$ -	\$ 170	\$ 170
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	\$ 4,183.82	\$ 7,364.03	\$ 5,918.45	\$ 6,077	\$ 6,077
12-65810-00-170100-2300 SOFTWARE LICENSING	\$ 996.61	\$ 2,910.21	\$ 1,608.50	\$ 2,400	\$ 2,400
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 5,180.43	\$ 10,274.24	\$ 7,526.95	\$ 8,477	\$ 8,477
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	\$ 6,111.64	\$ 6,300.69	\$ 3,484.65	\$ 4,999	\$ 4,999
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 6,111.64	\$ 6,300.69	\$ 3,484.65	\$ 4,999	\$ 4,999
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	\$ 3,500.88	\$ 3,489.55	\$ -	\$ 3,500	\$ 3,500

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Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 3,500.88	\$ 3,489.55	\$ -	\$ 3,500	\$ 3,500
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	\$ 50,533.53	\$ 55,307.25	\$ 76,432.77	\$ 64,000	\$ 64,000
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	\$ 16.26	\$ 99.00	\$ 39.84	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL)	\$ 50,549.79	\$ 55,406.25	\$ 76,472.61	\$ 64,000	\$ 64,000
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	\$ 4,970.01	\$ 5,019.39	\$ 893.83	\$ 5,000	\$ 5,000
Total for ACTIVITY 191100(ASTRONOMY)	\$ 4,970.01	\$ 5,019.39	\$ 893.83	\$ 5,000	\$ 5,000
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	\$ 5,898.14	\$ 3,241.00	\$ 4,520.69	\$ 5,500	\$ 5,500
Total for ACTIVITY 191400(GEOLOGY)	\$ 5,898.14	\$ 3,241.00	\$ 4,520.69	\$ 5,500	\$ 5,500
12-64230-00-200100-2300 REFERENCE BOOKS	\$ -	\$ 206.13	\$ -	\$ -	\$ -
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	\$ 2,462.90	\$ -	\$ 234.21	\$ 250	\$ 250
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 297.79	\$ 422.65	\$ 21.85	\$ 429	\$ 429
12-66455-00-200100-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 60.90	\$ -	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 2,760.69	\$ 689.68	\$ 256.06	\$ 679	\$ 679
12-64100-00-210500-2300 TEXTBOOKS	\$ 1,010.14	\$ 1,081.10	\$ 3,951.29	\$ -	\$ -
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 110.87	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 1,010.14	\$ 1,191.97	\$ 3,951.29	\$ 5,000	\$ 5,000
12-64100-00-213300-2300 TEXTBOOKS	\$ 383.03	\$ 8.66	\$ 792.29	\$ 350	\$ 350
12-64230-00-213300-2300 REFERENCE BOOKS	\$ 147.27	\$ 558.31	\$ -	\$ 350	\$ 350
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,424.76	\$ -	\$ -	\$ -
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 530.30	\$ 2,991.73	\$ 792.29	\$ 700	\$ 700
12-64100-00-220200-2300 TEXTBOOKS	\$ -	\$ -	\$ 189.01	\$ -	\$ -
12-64230-00-220200-2300 REFERENCE BOOKS	\$ -	\$ 416.77	\$ -	\$ -	\$ -
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	\$ 12,993.49	\$ 6,210.85	\$ 6,375.92	\$ 6,700	\$ 6,700
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 97.02	\$ 98.51	\$ 208.63	\$ 100	\$ 100
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 13,090.51	\$ 6,726.13	\$ 6,773.56	\$ 6,800	\$ 6,800

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	\$ 378.70	\$ 399.63	\$ -	\$ 400	\$ 400
Total for ACTIVITY 220400(ECONOMICS)	\$ 378.70	\$ 399.63	\$ -	\$ 400	\$ 400
12-64310-00-220500-2300 INSTRUCTIONAL SUPPLIES	\$ 3,622.43	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220500(HISTORY)	\$ 3,622.43	\$ -	\$ -	\$ -	\$ -
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	\$ 3,363.08	\$ 3,333.72	\$ 353.55	\$ 3,900	\$ 3,900
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 3,363.08	\$ 3,333.72	\$ 353.55	\$ 3,900	\$ 3,900
12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 8.52	\$ -	\$ 900	\$ 900
Total for ACTIVITY 490020(INTERDISCIPLINARY)	\$ -	\$ 8.52	\$ -	\$ 900	\$ 900
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	\$ 7,896.80	\$ 2,979.67	\$ 1,332.96	\$ 15,007	\$ 15,007
Total for ACTIVITY 490200(SCHOOL OF MATH, SC)	\$ 7,896.80	\$ 2,979.67	\$ 1,332.96	\$ 15,007	\$ 15,007
12-64100-00-490310-2300 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 100	\$ 100
12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	\$ 4,551.47	\$ 4,649.36	\$ 695.50	\$ 700	\$ 700
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 490310(SCHOOL OF HUMANITI)	\$ 4,551.47	\$ 4,649.36	\$ 695.50	\$ 1,000	\$ 1,000
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	\$ 2,932.51	\$ 1,454.96	\$ 115.56	\$ 3,000	\$ 3,000
Total for ACTIVITY 490320(SCHOOL OF BUSINESS)	\$ 2,932.51	\$ 1,454.96	\$ 115.56	\$ 3,000	\$ 3,000
12-64100-00-490330-2300 TEXTBOOKS	\$ 163.91	\$ -	\$ -	\$ -	\$ -
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	\$ 3,633.38	\$ 4,213.25	\$ 2,045.64	\$ 4,092	\$ 4,092
12-64410-00-490330-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 390.38	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	\$ 4,187.67	\$ 4,213.25	\$ 2,045.64	\$ 4,092	\$ 4,092
12-64230-00-490335-2300 REFERENCE BOOKS	\$ 600.00	\$ 801.28	\$ -	\$ -	\$ -
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 607.28	\$ 600	\$ 600
Total for ACTIVITY 490335(CENTER FOR CIVIC E	\$ 600.00	\$ 801.28	\$ 607.28	\$ 600	\$ 600
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	\$ 14,989.14	\$ 4,996.33	\$ -	\$ 5,000	\$ 5,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 14,989.14	\$ 4,996.33	\$ -	\$ 5,000	\$ 5,000
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	\$ 37,293.78	\$ 14,447.50	\$ 14,499.86	\$ 20,000	\$ 20,000
12-65810-00-493013-2300 SOFTWARE LICENSING	\$ -	\$ 195.00	\$ 195.00	\$ 345	\$ 345
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ 37,293.78	\$ 14,642.50	\$ 14,694.86	\$ 20,345	\$ 20,345
12-64310-00-493062-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 700	\$ 700
12-65810-00-493062-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 493062(HS DIPLOMA PROGRAM	\$ -	\$ -	\$ -	\$ 5,700	\$ 5,700
12-64230-00-493080-2300 REFERENCE BOOKS	\$ 766.39	\$ 1,048.33	\$ -	\$ 400	\$ 400
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	\$ 429.87	\$ 356.61	\$ -	\$ 450	\$ 450
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 152.09	\$ -	\$ -	\$ 300	\$ 300
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 1,348.35	\$ 1,404.94	\$ -	\$ 1,150	\$ 1,150
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	\$ 550.32	\$ 229.92	\$ -	\$ 4,000	\$ 4,000
Total for ACTIVITY 496000(DISTANCE EDUCATION	\$ 550.32	\$ 229.92	\$ -	\$ 4,000	\$ 4,000
12-64330-00-601000-2300 PERIODICALS AND MAGAZINES	\$ 368.57	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 368.57	\$ -	\$ -	\$ 200	\$ 200
12-64310-00-601002-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 400	\$ 400
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	\$ -	\$ -	\$ -	\$ 400	\$ 400
12-64100-00-601010-2300 TEXTBOOKS	\$ 19,206.91	\$ 30,838.29	\$ 74,442.32	\$ -	\$ -
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	\$ 2,790.11	\$ 9,122.44	\$ 5,677.71	\$ 25,424	\$ 674,950
12-64410-00-601010-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 156.57	\$ -	\$ -	\$ -
12-65810-00-601010-2300 SOFTWARE LICENSING	\$ -	\$ 699.98	\$ 2,787.45	\$ -	\$ -
12-66430-00-601010-2300 SOFTWARE, INSTR. (GASB)	\$ 7,213.33	\$ -	\$ -	\$ -	\$ -
12-66455-00-601010-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 842.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ 29,210.35	\$ 41,659.28	\$ 82,907.48	\$ 25,424	\$ 674,950
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 2,097.10	\$ 726.91	\$ -	\$ -	\$ -
12-66320-00-612000-2300 LIBRARY BOOKS	\$ 78,808.53	\$ 35,179.41	\$ 15,777.57	\$ 45,000	\$ 45,000
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	\$ 10,696.13	\$ 3,914.83	\$ 4,739.37	\$ 8,000	\$ 8,000
12-66331-00-612000-2300 ELECTRONIC RESOURCES	\$ 100,689.22	\$ 111,209.63	\$ 107,857.91	\$ 99,250	\$ 99,250
Total for ACTIVITY 612000(LIBRARY)	\$ 192,290.98	\$ 151,030.78	\$ 128,374.85	\$ 152,250	\$ 152,250
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	\$ 7,308.64	\$ 1,969.67	\$ -	\$ 4,000	\$ 4,000
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	\$ 7,308.64	\$ 1,969.67	\$ -	\$ 4,000	\$ 4,000
12-64330-00-620000-2300 PERIODICALS AND MAGAZINES	\$ 716.83	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 716.83	\$ -	\$ -	\$ -	\$ -
12-64330-00-645000-2300 PERIODICALS AND MAGAZINES	\$ 5,900.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 5,900.00	\$ -	\$ -	\$ -	\$ -
12-64230-00-647000-2300 REFERENCE BOOKS	\$ 136.66	\$ -	\$ -	\$ -	\$ -
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	\$ 47,722.52	\$ 49,089.31	\$ 16,390.90	\$ 53,485	\$ 53,485
Total for ACTIVITY 677500(REPROGRAPHICS)	\$ 47,722.52	\$ 49,089.31	\$ 16,390.90	\$ 53,485	\$ 53,485
12-64330-00-677510-2300 PERIODICALS AND MAGAZINES	\$ 40.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677510(GRAPHICS)	\$ 40.00	\$ -	\$ -	\$ -	\$ -
12-64330-00-678100-2300 PERIODICALS AND MAGAZINES	\$ 52.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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	\$ -	\$ 3,990.00	\$ 14,615.47	\$ 7,250	\$ 7,250
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	\$ 147,709.88	\$ 131,525.68	\$ 110,115.58	\$ 113,322	\$ 113,322
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 147,709.88	\$ 135,515.68	\$ 124,731.05	\$ 120,572	\$ 120,572
12-64310-00-682005-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,888.00	\$ -	\$ -	\$ -
Total for ACTIVITY 682005(COM ED - PERSONAL	\$ -	\$ 1,888.00	\$ -	\$ -	\$ -
12-64100-00-682012-2300 TEXTBOOKS	\$ 483.11	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 682012(ISP CULTURAL ACT.	\$ 483.11	\$ -	\$ -	\$ -	\$ -
12-64100-00-699000-2300 TEXTBOOKS	\$ 2,274.97	\$ -	\$ -	\$ -	\$ -
12-64330-00-699000-2300 PERIODICALS AND MAGAZINES	\$ 73.75	\$ 295.00	\$ -	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 2,348.72	\$ 295.00	\$ -	\$ -	\$ -
Total for LOCATION 2300	\$ 1,100,196.57	\$ 962,902.08	\$ 844,253.54	\$ 1,100,225	\$ 1,749,751
12-65220-00-011510-2700 CONFERENCES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65310-00-011510-2700 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Total for ACTIVITY 011510(PARKS & OUTDOOR RE	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	\$ 4,188.81	\$ 2,088.45	\$ 686.02	\$ 2,023	\$ 2,000
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-	\$ 4,254.40	\$ 7,845.58	\$ -	\$ 2,023	\$ 2,000
12-53000-00-050100-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 842	\$ 888
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	\$ 952.53	\$ 1,261.65	\$ 55.57	\$ -	\$ -
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ 61.17	\$ 8.27	\$ -	\$ -
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED	\$ 122.48	\$ 144.01	\$ 9.94	\$ -	\$ -
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	\$ 4.22	\$ 4.95	\$ 1.14	\$ -	\$ -
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL	\$ 184.49	\$ 213.59	\$ 14.82	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR	\$ 85.08	\$ 51.66	\$ 6.83	\$ -	\$ -
12-65220-00-050100-2700 CONFERENCES	\$ 12,896.12	\$ 6,303.35	\$ 1,125.00	\$ 11,412	\$ 11,412
12-65310-00-050100-2700 MEMBERSHIPS	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -
12-65340-00-050100-2700 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ 10,700	\$ 10,700
12-66455-00-050100-2700 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 1,225.00	\$ -	\$ -	\$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 22,688.13	\$ 19,199.41	\$ 4,407.59	\$ 27,000	\$ 27,000
12-66450-00-051400-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 486.74	\$ -	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ -	\$ 486.74	\$ -	\$ -	\$ -
12-51490-00-061400-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,023	\$ 2,000
12-53000-00-061400-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 421	\$ 444
12-65220-00-061400-2700 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250
Total for ACTIVITY 061400(DIGITAL MEDIA)	\$ -	\$ -	\$ -	\$ 4,694	\$ 4,694
12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 15,746.58	\$ -	\$ -
12-66425-00-061440-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 4,149.78	\$ -	\$ -	\$ -
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 57,331.39	\$ 65,569.83	\$ 8,395	\$ 8,395
12-66455-00-061440-2700 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 3,315.47	\$ 371.25	\$ 135	\$ 135
Total for ACTIVITY 061440(ANIMATION (BEGIN 7	\$ -	\$ 64,796.64	\$ 81,687.66	\$ 8,530	\$ 8,530
12-65220-00-070800-2700 CONFERENCES	\$ 600.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ 600.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 2,000	\$ 5,500
12-53000-00-085000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 416	\$ 444
12-65130-00-085000-2700 CONTRACT SERVICES	\$ 7,860.00	\$ -	\$ 5,760.00	\$ -	\$ -
12-65220-00-085000-2700 CONFERENCES	\$ 12,736.09	\$ 3,478.07	\$ -	\$ 6,028	\$ 2,500
12-65310-00-085000-2700 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 600	\$ 600
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 20,596.09	\$ 3,478.07	\$ 5,760.00	\$ 9,044	\$ 9,044
12-66435-00-093400-2700 NEW EQUIP. NON-INSTR (GASB)	\$ 8,196.42	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ 8,196.42	\$ -	\$ -	\$ -	\$ -
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-	\$ 3,589.65	\$ 3,629.76	\$ 6,570.50	\$ 6,575	\$ 6,500
12-52420-00-095300-2700 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 1,998.75	\$ -	\$ -
12-53000-00-095300-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,368	\$ 1,443
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	\$ 584.39	\$ 619.81	\$ 1,064.18	\$ -	\$ -
12-53312-00-095300-2700 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 123.92	\$ -	\$ -
12-53352-00-095300-2700 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 28.98	\$ -	\$ -
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED	\$ 52.05	\$ 52.63	\$ 95.28	\$ -	\$ -
12-53512-00-095300-2700 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 7.07	\$ -	\$ -
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	\$ 1.79	\$ 1.81	\$ 3.29	\$ -	\$ -
12-53612-00-095300-2700 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 43.18	\$ -	\$ -
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL	\$ 78.43	\$ 78.04	\$ 141.92	\$ -	\$ -
12-64310-00-095300-2700 INSTRUCTIONAL SUPPLIES	\$ 8,069.33	\$ -	\$ -	\$ -	\$ -
12-65220-00-095300-2700 CONFERENCES	\$ 215.20	\$ 398.72	\$ -	\$ 750	\$ 750
12-65310-00-095300-2700 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
12-66425-00-095300-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 16,455.50	\$ -	\$ -	\$ -
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 18,104.43	\$ -	\$ -	\$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 12,590.84	\$ 39,340.70	\$ 10,077.07	\$ 9,893	\$ 9,893
12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,663.64	\$ 4,860.00	\$ -	\$ -
12-53130-00-095650-2700 STRS OTHER CERTIFICATED	\$ -	\$ 284.48	\$ 784.95	\$ -	\$ -
12-53370-00-095650-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 24.12	\$ 70.47	\$ -	\$ -
12-53531-00-095650-2700 SUI OTHER CERTIFICATED	\$ -	\$ 0.83	\$ 2.43	\$ -	\$ -
12-53630-00-095650-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 35.77	\$ 104.98	\$ -	\$ -
12-65130-00-095650-2700 CONTRACT SERVICES	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-095650-2700 CONFERENCES	\$ 9,361.88	\$ -	\$ 2,445.00	\$ -	\$ -
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	\$ 81,515.92	\$ 110,270.69	\$ 77,316.67	\$ -	\$ -
12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 1,728.33	\$ 762.45	\$ 29,220.09	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 98,606.13	\$ 113,041.98	\$ 114,804.59	\$ -	\$ -
12-51495-00-095700-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 9,711	\$ 9,600
12-53000-00-095700-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,020	\$ 2,131
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ -	\$ -	\$ -	\$ 11,731	\$ 11,731
12-51495-00-095730-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 9,711	\$ 6,000
12-53000-00-095730-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,020	\$ 2,131
12-65220-00-095730-2700 CONFERENCES	\$ 1,812.49	\$ -	\$ -	\$ -	\$ -
12-66450-00-095730-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 2,529.41	\$ -	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ 1,812.49	\$ 2,529.41	\$ -	\$ 11,731	\$ 8,131
12-51495-00-095800-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 9,711	\$ 6,000
12-53000-00-095800-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,020	\$ 1,332
12-65220-00-095800-2700 CONFERENCES	\$ 3,301.12	\$ 3,337.38	\$ -	\$ -	\$ -
12-66450-00-095800-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,439.59	\$ -	\$ -	\$ -
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ 3,301.12	\$ 6,776.97	\$ -	\$ 11,731	\$ 7,332
12-51495-00-100700-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 414	\$ -
12-53000-00-100700-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 86	\$ -
12-64550-00-100700-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 135.50	\$ -	\$ -	\$ -
12-65130-00-100700-2700 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-66450-00-100700-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 6,141.49	\$ -	\$ -	\$ -
12-66455-00-100700-2700 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 749.00	\$ -	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ -	\$ 7,025.99	\$ -	\$ 500	\$ 1,000
12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 13,042.76	\$ -	\$ 24,359.53	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 13,042.76	\$ -	\$ 24,359.53	\$ -	\$ -
12-65220-00-120500-2700 CONFERENCES	\$ 1,974.69	\$ 3,588.73	\$ 625.00	\$ 3,000	\$ 3,000
12-65310-00-120500-2700 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
12-65340-00-120500-2700 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

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12-65810-00-120500-2700 SOFTWARE LICENSING	\$ 144.87	\$ 3,584.39	\$ 3,050.00	\$ 2,516	\$ 2,515
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 21,000	\$ 21,000
12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 5,668.49	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 7,788.05	\$ 7,173.12	\$ 3,675.00	\$ 35,016	\$ 35,015
12-64310-00-122800-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 250	\$ 250
12-64550-00-122800-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 1,505.90	\$ -	\$ -	\$ -	\$ -
12-65110-00-122800-2700 CONSULTANTS	\$ -	\$ -	\$ 450.00	\$ -	\$ -
12-65130-00-122800-2700 CONTRACT SERVICES	\$ 400.00	\$ 500.00	\$ -	\$ -	\$ 2,000
12-65220-00-122800-2700 CONFERENCES	\$ 4,663.33	\$ 25.00	\$ 462.32	\$ -	\$ -
12-65310-00-122800-2700 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 2,000	\$ -
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,106.01	\$ -	\$ -	\$ -
Total for ACTIVITY 122800(ATHLETIC TRAINING/	\$ 6,569.23	\$ 3,631.01	\$ 912.32	\$ 2,250	\$ 2,250
12-51395-00-123000-2700 FT FACULTY SUPPL SERV, INST	\$ 5,999.70	\$ -	\$ -	\$ -	\$ -
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,500
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500
12-53000-00-123000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,432	\$ 3,432
12-53111-00-123000-2700 STRS INSTRUCTORS	\$ 976.76	\$ -	\$ -	\$ -	\$ -
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	\$ 86.99	\$ -	\$ -	\$ -	\$ -
12-53511-00-123000-2700 SUI INSTRUCTORS	\$ 2.99	\$ -	\$ -	\$ -	\$ -
12-53611-00-123000-2700 W/C INSTRUCTORS	\$ 131.10	\$ -	\$ -	\$ -	\$ -
12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 895.00	\$ -	\$ -	\$ -
12-65130-00-123000-2700 CONTRACT SERVICES	\$ -	\$ -	\$ 50.00	\$ -	\$ -
12-65220-00-123000-2700 CONFERENCES	\$ 14,737.24	\$ 7,959.62	\$ -	\$ 16,600	\$ 16,600
12-65310-00-123000-2700 MEMBERSHIPS	\$ -	\$ 33.33	\$ 166.67	\$ -	\$ -
12-65810-00-123000-2700 SOFTWARE LICENSING	\$ -	\$ 175.00	\$ 525.00	\$ 7,500	\$ 7,000
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 949.37	\$ 14,042.82	\$ -	\$ 32,000	\$ 32,000
Total for ACTIVITY 123000(NURSING)	\$ 22,884.15	\$ 23,105.77	\$ 741.67	\$ 76,032	\$ 76,032

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 216.59	\$ -	\$ -	\$ -
12-65810-00-125000-2700 SOFTWARE LICENSING	\$ -	\$ -	\$ 500.00	\$ -	\$ -
12-66425-00-125000-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 28,157.20	\$ -	\$ 6,000
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,119.42	\$ -	\$ -	\$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ -	\$ 1,336.01	\$ 28,657.20	\$ -	\$ 6,000
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-	\$ 2,605.82	\$ 6,427.71	\$ 8,253.72	\$ 10,622	\$ 10,500
12-53000-00-130200-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,209	\$ 2,331
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	\$ 424.22	\$ 1,099.15	\$ 1,332.98	\$ -	\$ -
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED	\$ 37.78	\$ 93.20	\$ 119.68	\$ -	\$ -
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	\$ 1.30	\$ 3.21	\$ 43.29	\$ -	\$ -
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL	\$ 56.92	\$ 138.20	\$ 178.29	\$ -	\$ -
12-65220-00-130200-2700 CONFERENCES	\$ 6,912.62	\$ 1,250.00	\$ -	\$ -	\$ -
12-66450-00-130200-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 2,617.04	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 12,655.70	\$ 9,011.47	\$ 9,927.96	\$ 12,831	\$ 12,831
12-51440-00-130510-2700 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 3,458	\$ 2,600
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	\$ 6,156.36	\$ 5,952.67	\$ 6,127.72	\$ -	\$ -
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-	\$ 5,397.77	\$ 8,696.30	\$ 8,323.76	\$ 8,000	\$ 8,000
12-53000-00-130510-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,383	\$ 3,241
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	\$ 780.82	\$ 1,459.76	\$ 1,120.55	\$ -	\$ -
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED E	\$ 93.97	\$ 101.92	\$ 165.49	\$ -	\$ -
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED	\$ 166.72	\$ 212.42	\$ 209.53	\$ -	\$ -
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	\$ 5.78	\$ 7.34	\$ 137.66	\$ -	\$ -
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPL	\$ 252.45	\$ 314.99	\$ 311.52	\$ -	\$ -
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTR	\$ 210.89	\$ 178.76	\$ 193.79	\$ -	\$ -
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	\$ 1,013.66	\$ -	\$ -	\$ -	\$ -
12-64550-00-130510-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 166.75	\$ 229.57	\$ -	\$ -
12-65220-00-130510-2700 CONFERENCES	\$ 23,350.54	\$ 12,760.92	\$ 3,281.00	\$ 10,000	\$ 10,000
12-65340-00-130510-2700 PERMITS LICENSES AND FEES	\$ -	\$ 1,683.00	\$ 6,500.00	\$ 4,000	\$ 4,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65890-00-130510-2700 OTHER EXPENSES	\$ 409.94	\$ -	\$ -	\$ -	\$ -
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 619.78	\$ 1,202.26	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 37,838.90	\$ 32,154.61	\$ 27,802.85	\$ 27,841	\$ 27,841
12-65220-00-130630-2700 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-66450-00-130630-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Total for ACTIVITY 130630(CULINARY ARTS)	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	\$ 3,101.97	\$ 3,546.58	\$ 2,535.50	\$ 12,036	\$ 14,250
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-	\$ 4,857.14	\$ 6,578.94	\$ 10,091.08	\$ 22,036	\$ 24,250
12-53000-00-140200-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,087	\$ 7,659
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	\$ 1,062.23	\$ 1,516.02	\$ 1,950.93	\$ -	\$ -
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED	\$ 115.40	\$ 146.80	\$ 183.10	\$ -	\$ -
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	\$ 4.01	\$ 5.08	\$ 12.20	\$ -	\$ -
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL	\$ 173.92	\$ 217.68	\$ 272.75	\$ -	\$ -
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR	\$ 57.39	\$ 50.40	\$ 21.88	\$ -	\$ -
12-65130-00-140200-2700 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ -
12-65220-00-140200-2700 CONFERENCES	\$ 6,539.30	\$ 3,588.41	\$ 1,571.00	\$ 5,000	\$ 5,000
12-65340-00-140200-2700 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 500.00	\$ -	\$ -
12-65810-00-140200-2700 SOFTWARE LICENSING	\$ -	\$ -	\$ 3,840.00	\$ -	\$ -
12-65860-00-140200-2700 ADVERTISING	\$ 645.00	\$ -	\$ -	\$ 4,000	\$ -
12-66455-00-140200-2700 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 607.20	\$ -	\$ -
Total for ACTIVITY 140200(PARALEGAL)	\$ 16,556.36	\$ 15,649.91	\$ 21,585.64	\$ 51,159	\$ 51,159
12-65310-00-210500-2700 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65860-00-210500-2700 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,056.00	\$ 1,012	\$ 1,000
12-53000-00-213300-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 210	\$ 223
12-53130-00-213300-2700 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 170.55	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53370-00-213300-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 15.31	\$ -	\$ -
12-53531-00-213300-2700 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.53	\$ -	\$ -
12-53630-00-213300-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 22.81	\$ -	\$ -
12-64550-00-213300-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,000	\$ -
12-65220-00-213300-2700 CONFERENCES	\$ 3,358.87	\$ 15.00	\$ 748.56	\$ 3,500	\$ 3,500
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 4,772.94	\$ 2,919.27	\$ 2,936.58	\$ -	\$ 3,000
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 8,131.81	\$ 2,934.27	\$ 4,950.34	\$ 7,722	\$ 7,723
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 763.84	\$ 7,709.31	\$ 7,000	\$ 10,000
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-	\$ 2,698.89	\$ 14,103.13	\$ 24,439.84	\$ 12,000	\$ 15,000
12-52120-00-602000-2700 CLASSIFIED CLERICAL	\$ 5,440.06	\$ 33,245.68	\$ 42,228.00	\$ 44,450	\$ 44,450
12-52190-00-602000-2700 CLASSIFIED OVERTIME	\$ 6,573.53	\$ 2,675.52	\$ (97.80)	\$ -	\$ -
12-52310-00-602000-2700 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 645.00	\$ -	\$ -
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN	\$ 6,424.90	\$ -	\$ 5,539.00	\$ -	\$ -
12-53000-00-602000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 34,603	\$ 35,557
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	\$ 439.41	\$ 2,411.66	\$ 4,442.77	\$ -	\$ -
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 4,629.95	\$ 9,001.60	\$ -	\$ -
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	\$ 995.28	\$ 2,123.49	\$ 2,943.93	\$ -	\$ -
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 161.52	\$ -	\$ -
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE	\$ 232.76	\$ 496.62	\$ 688.49	\$ -	\$ -
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED	\$ 39.13	\$ 215.57	\$ 466.17	\$ -	\$ -
12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,982.19	\$ 13,213.00	\$ -	\$ -
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	\$ 8.03	\$ 17.11	\$ 111.58	\$ -	\$ -
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	\$ 1.35	\$ 7.41	\$ 167.22	\$ -	\$ -
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	\$ 402.79	\$ 772.30	\$ 1,043.55	\$ -	\$ -
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL	\$ 58.94	\$ 319.90	\$ 693.18	\$ -	\$ -
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 30.55	\$ 81.39	\$ -	\$ -
12-64230-00-602000-2700 REFERENCE BOOKS	\$ 2,513.03	\$ -	\$ -	\$ -	\$ -
12-64310-00-602000-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 434.36	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 133.91	\$ 3,253	\$ 6,000
12-65130-00-602000-2700 CONTRACT SERVICES	\$ 70,496.97	\$ 1,561.95	\$ 20,600.00	\$ 30,311	\$ 38,295
12-65220-00-602000-2700 CONFERENCES	\$ 30,622.79	\$ 21,489.42	\$ 16,503.00	\$ 33,678	\$ 32,724
12-65310-00-602000-2700 MEMBERSHIPS	\$ 1,179.00	\$ 5,689.83	\$ 5,592.65	\$ 5,000	\$ 5,000
Total for ACTIVITY 602000(COURSE AND CURRICU	\$ 128,126.86	\$ 99,536.12	\$ 156,741.67	\$ 170,295	\$ 187,026
12-64230-00-609000-2700 REFERENCE BOOKS	\$ 420.46	\$ 206.18	\$ 611.78	\$ 500	\$ 500
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 6,486.30	\$ 2,682.08	\$ 3,408.13	\$ 2,620	\$ 2,620
12-65210-00-609000-2700 MILEAGE	\$ 1,154.15	\$ 977.54	\$ -	\$ 1,546	\$ 1,545
12-65860-00-609000-2700 ADVERTISING	\$ -	\$ 180.00	\$ 660.00	\$ 28,818	\$ 9,587
12-65880-00-609000-2700 PRINTING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-66475-00-609000-2700 NEW EQUIP N-I (NON GASB)	\$ 3,050.05	\$ -	\$ -	\$ -	\$ -
12-66480-00-609000-2700 SOFTWARE, NON-INS (NON-GASB)	\$ 256.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 609000(PROFESSIONAL PROGR	\$ 11,366.96	\$ 4,045.80	\$ 4,679.91	\$ 34,984	\$ 15,752
Total for LOCATION 2700	\$ 433,352.00	\$ 455,254.00	\$ 500,771.00	\$ 516,484	\$ 516,484
12-51192-00-493021-2901 FT FACULTY RELEASE TIME, IN	\$ -	\$ 49,700.25	\$ -	\$ -	\$ -
12-51220-00-493021-2901 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 22,807.60	\$ -	\$ -	\$ -
12-51390-00-493021-2901 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 3,557.98	\$ -	\$ -	\$ -
12-52110-00-493021-2901 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 58,662.67	\$ -	\$ -	\$ -
12-52191-00-493021-2901 PPT ADDITIONAL HOURS	\$ -	\$ 1,738.26	\$ -	\$ -	\$ -
12-52310-00-493021-2901 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 10,405.77	\$ -	\$ -	\$ -
12-52320-00-493021-2901 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 80,667.94	\$ -	\$ -	\$ -
12-53111-00-493021-2901 STRS INSTRUCTORS	\$ -	\$ 9,107.13	\$ -	\$ -	\$ -
12-53220-00-493021-2901 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 12,484.06	\$ -	\$ -	\$ -
12-53230-00-493021-2901 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 4,426.11	\$ -	\$ -	\$ -
12-53320-00-493021-2901 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 8,678.25	\$ -	\$ -	\$ -
12-53330-00-493021-2901 OASDHI OTHER CERTIFICATED E	\$ -	\$ 994.98	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53351-00-493021-2901 MEDICARE INSTRUCTORS	\$ -	\$ 772.26	\$ -	\$ -	\$ -
12-53360-00-493021-2901 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2,029.61	\$ -	\$ -	\$ -
12-53370-00-493021-2901 MEDICARE OTHER CERTIFICATED	\$ -	\$ 327.94	\$ -	\$ -	\$ -
12-53411-00-493021-2901 H/W INSTRUCTORS	\$ -	\$ 12,101.60	\$ -	\$ -	\$ -
12-53420-00-493021-2901 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 7,439.28	\$ -	\$ -	\$ -
12-53430-00-493021-2901 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,067.94	\$ -	\$ -	\$ -
12-53511-00-493021-2901 SUI INSTRUCTORS	\$ -	\$ 26.64	\$ -	\$ -	\$ -
12-53520-00-493021-2901 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 70.57	\$ -	\$ -	\$ -
12-53531-00-493021-2901 SUI OTHER CERTIFICATED	\$ -	\$ 11.34	\$ -	\$ -	\$ -
12-53611-00-493021-2901 W/C INSTRUCTORS	\$ -	\$ 1,145.06	\$ -	\$ -	\$ -
12-53620-00-493021-2901 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 3,256.60	\$ -	\$ -	\$ -
12-53630-00-493021-2901 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 490.38	\$ -	\$ -	\$ -
12-64550-00-493021-2901 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,843.84	\$ -	\$ -	\$ -
12-65210-00-493021-2901 MILEAGE	\$ -	\$ 51.62	\$ -	\$ -	\$ -
12-65220-00-493021-2901 CONFERENCES	\$ -	\$ 2,846.01	\$ -	\$ -	\$ -
12-65540-00-493021-2901 TELEPHONE	\$ -	\$ 405.72	\$ -	\$ -	\$ -
12-65610-00-493021-2901 BUILDING RENT/LEASE	\$ -	\$ 85,242.55	\$ -	\$ -	\$ -
12-66475-00-493021-2901 NEW EQUIP N-I (NON GASB)	\$ -	\$ 835.26	\$ -	\$ -	\$ -
12-97320-00-493021-2901 TRF INDIRECT SUPPORT	\$ -	\$ 19,159.77	\$ -	\$ -	\$ -
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ -	\$ 402,354.99	\$ -	\$ -	\$ -
Total for LOCATION 2901	\$ -	\$ 402,354.99	\$ -	\$ -	\$ -
12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN	\$ 10,888.49	\$ 16,566.75	\$ 34,294.50	\$ -	\$ -
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	\$ 12,151.90	\$ 7,862.93	\$ 15,949.20	\$ 14,254	\$ 14,042
12-51235-00-493021-2902 FT FACULTY DIRECTORS, NON-I	\$ -	\$ -	\$ -	\$ 51,996	\$ 51,996
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	\$ 782.13	\$ -	\$ 1,329.90	\$ 10,000	\$ 10,000
12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 10,261.63	\$ 12,507.70	\$ 10,000	\$ 10,000
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER	\$ 21,082.18	\$ 1,622.73	\$ 21,914.40	\$ 11,122	\$ 11,122
12-52120-00-493021-2902 CLASSIFIED CLERICAL	\$ -	\$ 21,310.62	\$ 40,215.78	\$ 29,208	\$ 29,208

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	\$ 8,642.01	\$ 260.00	\$ 4,680.00	\$ -	\$ -
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN	\$ 12,203.51	\$ 4,425.13	\$ 50,506.88	\$ 176,550	\$ 118,500
12-53000-00-493021-2902 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 93,097	\$ 85,647
12-53111-00-493021-2902 STRS INSTRUCTORS	\$ 1,772.64	\$ 2,832.90	\$ 5,538.54	\$ -	\$ -
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	\$ 16.44	\$ 1,754.76	\$ 2,147.21	\$ -	\$ -
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	\$ 3,807.84	\$ 4,667.61	\$ 12,860.94	\$ -	\$ -
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,194.90	\$ 1,550.64	\$ 3,301.50	\$ -	\$ -
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	\$ 2,150.04	\$ 1,689.43	\$ 7,019.29	\$ -	\$ -
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E	\$ 554.93	\$ 482.66	\$ 661.65	\$ -	\$ -
12-53351-00-493021-2902 MEDICARE INSTRUCTORS	\$ 157.86	\$ 240.22	\$ 497.28	\$ -	\$ -
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE	\$ 502.85	\$ 395.11	\$ 1,652.06	\$ -	\$ -
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED	\$ 186.34	\$ 261.67	\$ 430.20	\$ -	\$ -
12-53411-00-493021-2902 H/W INSTRUCTORS	\$ 2,476.80	\$ 5,206.29	\$ 6,637.20	\$ -	\$ -
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	\$ 1,325.56	\$ 5,766.72	\$ 10,036.60	\$ -	\$ -
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL	\$ 429.12	\$ 479.85	\$ 635.68	\$ -	\$ -
12-53511-00-493021-2902 SUI INSTRUCTORS	\$ 5.46	\$ 8.28	\$ 17.16	\$ -	\$ -
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	\$ 17.32	\$ 13.65	\$ 115.44	\$ -	\$ -
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	\$ 6.43	\$ 9.03	\$ 14.85	\$ -	\$ -
12-53611-00-493021-2902 W/C INSTRUCTORS	\$ 237.90	\$ 356.19	\$ 740.76	\$ -	\$ -
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	\$ 916.07	\$ 593.81	\$ 2,534.13	\$ -	\$ -
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL	\$ 282.56	\$ 389.67	\$ 643.39	\$ -	\$ -
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR	\$ 26.27	\$ -	\$ 21.66	\$ -	\$ -
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 6,031.22	\$ 3,050	\$ 6,050
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	\$ 40.33	\$ 1,312.66	\$ -	\$ 12,000	\$ 24,000
12-65130-00-493021-2902 CONTRACT SERVICES	\$ 1,800.00	\$ 1,700.00	\$ 1,733.26	\$ -	\$ -
12-65210-00-493021-2902 MILEAGE	\$ 56.71	\$ 164.98	\$ -	\$ 500	\$ 2,000
12-65220-00-493021-2902 CONFERENCES	\$ 2,112.83	\$ 443.24	\$ 200.00	\$ 1,000	\$ 2,000
12-65540-00-493021-2902 TELEPHONE	\$ 371.18	\$ -	\$ 540.96	\$ -	\$ 90
12-65610-00-493021-2902 BUILDING RENT/LEASE	\$ -	\$ -	\$ 52,792.74	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65810-00-493021-2902 SOFTWARE LICENSING	\$ 5,602.07	\$ 721.15	\$ -	\$ -	\$ -
12-65860-00-493021-2902 ADVERTISING	\$ 978.53	\$ -	\$ 1,182.23	\$ 60,000	\$ 120,000
12-65890-00-493021-2902 OTHER EXPENSES	\$ 455.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB)	\$ 10,759.79	\$ 594.59	\$ 2,369.98	\$ -	\$ -
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	\$ 5,250.00	\$ 4,697.25	\$ 15,087.71	\$ 23,639	\$ 24,233
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ 110,243.99	\$ 98,642.15	\$ 316,842.00	\$ 496,416	\$ 508,888
Total for LOCATION 2902	\$ 110,243.99	\$ 98,642.15	\$ 316,842.00	\$ 496,416	\$ 508,888
12-52320-00-493021-2903 SHORT TERM EMPLOYEES-NON IN	\$ 0.01	\$ -	\$ -	\$ -	\$ -
12-53620-00-493021-2903 W/C CLASSIFIED EMPLOYEES	\$ (0.01)	\$ -	\$ -	\$ -	\$ -
12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN	\$ 47,358.00	\$ -	\$ 34,294.50	\$ -	\$ -
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	\$ 17,799.84	\$ -	\$ 15,949.20	\$ 14,254	\$ 14,043
12-51235-00-493021-2904 FT FACULTY DIRECTORS, NON-I	\$ -	\$ -	\$ -	\$ 51,996	\$ 51,996
12-51390-00-493021-2904 ADJ. SUPPLEM. SERVICE INSTR	\$ 7,107.55	\$ -	\$ -	\$ -	\$ -
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	\$ 2,319.88	\$ -	\$ 7,140.09	\$ 5,000	\$ 5,000
12-51495-00-493021-2904 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 856.00	\$ 5,000	\$ 5,000
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER	\$ 46,375.58	\$ -	\$ -	\$ 11,122	\$ 11,122
12-52120-00-493021-2904 CLASSIFIED CLERICAL	\$ 6,347.15	\$ 358.97	\$ 1,166.24	\$ 27,986	\$ 27,986
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	\$ 20,633.33	\$ 10,843.63	\$ 1,106.00	\$ -	\$ -
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN	\$ 56,265.65	\$ 13,674.75	\$ 26,544.66	\$ 46,245	\$ 45,005
12-53000-00-493021-2904 EMPLOYEE BENEFITS	\$ (713.95)	\$ -	\$ -	\$ 58,127	\$ 57,506
12-53111-00-493021-2904 STRS INSTRUCTORS	\$ 7,709.92	\$ -	\$ 5,538.54	\$ -	\$ -
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	\$ 22.39	\$ -	\$ 138.25	\$ -	\$ -
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	\$ 10,629.95	\$ 498.39	\$ 241.43	\$ -	\$ -
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,215.22	\$ -	\$ 3,301.50	\$ -	\$ -
12-53311-00-493021-2904 OASDHI INSTRUCTORS	\$ 53.92	\$ -	\$ -	\$ -	\$ -
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	\$ 7,092.64	\$ 870.11	\$ 1,713.96	\$ -	\$ -
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED E	\$ 1,092.29	\$ -	\$ 979.98	\$ -	\$ -
12-53351-00-493021-2904 MEDICARE INSTRUCTORS	\$ 789.74	\$ -	\$ 497.28	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYE	\$ 1,658.74	\$ 203.50	\$ 400.79	\$ -	\$ -
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED	\$ 289.09	\$ 0.01	\$ 345.12	\$ -	\$ -
12-53411-00-493021-2904 H/W INSTRUCTORS	\$ 12,612.18	\$ -	\$ 7,588.14	\$ -	\$ -
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	\$ 6,537.12	\$ -	\$ 268.28	\$ -	\$ -
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPL	\$ 900.96	\$ -	\$ 794.60	\$ -	\$ -
12-53511-00-493021-2904 SUI INSTRUCTORS	\$ 27.25	\$ -	\$ 84.61	\$ -	\$ -
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	\$ 57.48	\$ 7.01	\$ 51.71	\$ -	\$ -
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	\$ 9.97	\$ -	\$ 137.60	\$ -	\$ -
12-53611-00-493021-2904 W/C INSTRUCTORS	\$ 1,190.09	\$ -	\$ 740.76	\$ -	\$ -
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	\$ 2,989.35	\$ 534.84	\$ 622.42	\$ -	\$ -
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPL	\$ 439.65	\$ (0.37)	\$ 514.31	\$ -	\$ -
12-53811-00-493021-2904 ALT RETIRE PLAN -INSTRUCTIO	\$ 249.53	\$ -	\$ -	\$ -	\$ -
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTR	\$ 87.29	\$ -	\$ 285.58	\$ -	\$ -
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	\$ 1,346.62	\$ -	\$ -	\$ 1,500	\$ 1,500
12-64360-00-493021-2904 TESTS	\$ (408.33)	\$ -	\$ -	\$ -	\$ -
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	\$ 7,546.93	\$ -	\$ 1,275.68	\$ 6,000	\$ 6,000
12-65210-00-493021-2904 MILEAGE	\$ 766.30	\$ -	\$ -	\$ -	\$ -
12-65220-00-493021-2904 CONFERENCES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65540-00-493021-2904 TELEPHONE	\$ 411.81	\$ 135.24	\$ -	\$ -	\$ -
12-65610-00-493021-2904 BUILDING RENT/LEASE	\$ 37,383.68	\$ 4,076.92	\$ 7,541.82	\$ -	\$ -
12-65860-00-493021-2904 ADVERTISING	\$ 530.07	\$ -	\$ -	\$ 30,000	\$ 40,253
12-65880-00-493021-2904 PRINTING	\$ 55.47	\$ -	\$ -	\$ -	\$ -
12-65890-00-493021-2904 OTHER EXPENSES	\$ 3,412.69	\$ -	\$ 980.00	\$ -	\$ -
12-66450-00-493021-2904 NEW EQUIP. INSTR (NON-GASB)	\$ 3,108.45	\$ -	\$ -	\$ -	\$ -
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	\$ 21,667.00	\$ -	\$ 1,570.95	\$ -	\$ 1,675
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	\$ 16,848.42	\$ 1,488.00	\$ 6,134.00	\$ 12,886	\$ 13,379
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ 353,816.91	\$ 32,691.00	\$ 128,804.00	\$ 270,616	\$ 280,965
Total for LOCATION 2904	\$ 353,816.91	\$ 32,691.00	\$ 128,804.00	\$ 270,616	\$ 280,965

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 10,464.33	\$ 24,000	\$ 24,000
12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 46,987.01	\$ 62,873	\$ 62,873
12-52195-00-090010-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 1,035.00	\$ 2,000	\$ -
12-53000-00-090010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 31,566	\$ 30,697
12-53220-00-090010-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 9,726.41	\$ -	\$ -
12-53320-00-090010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,980.25	\$ -	\$ -
12-53360-00-090010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 696.71	\$ -	\$ -
12-53370-00-090010-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 151.76	\$ -	\$ -
12-53420-00-090010-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 921.50	\$ -	\$ -
12-53520-00-090010-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 43.15	\$ -	\$ -
12-53531-00-090010-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 14.79	\$ -	\$ -
12-53620-00-090010-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,037.16	\$ -	\$ -
12-53630-00-090010-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 226.05	\$ -	\$ -
12-65110-00-090010-3000 CONSULTANTS	\$ -	\$ -	\$ -	\$ -	\$ 22,250
12-65220-00-090010-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,091	\$ 8,690
12-65891-00-090010-3000 OTHER EXPENSES, SPECIAL	\$ -	\$ -	\$ 1,440.00	\$ 1,440	\$ 1,440
12-97320-00-090010-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 17,828.19	\$ 28,128	\$ 28,217
Total for ACTIVITY 090010(NSF CREATE - SC M	\$ -	\$ -	\$ 93,552.31	\$ 151,098	\$ 178,167
12-51498-00-090020-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 13,936.56	\$ 10,511.87	\$ -	\$ -	\$ -
12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER	\$ 48,345.57	\$ 48,783.72	\$ 15,699.67	\$ -	\$ -
12-52195-00-090020-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 981.60	\$ 1,679.16	\$ -	\$ -	\$ -
12-53220-00-090020-3000 PERS CLASSIFIED EMPLOYEES	\$ 8,732.22	\$ 9,620.64	\$ 3,249.79	\$ -	\$ -
12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,057.45	\$ 3,157.07	\$ 973.91	\$ -	\$ -
12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 715.06	\$ 738.38	\$ 227.74	\$ -	\$ -
12-53370-00-090020-3000 MEDICARE OTHER CERTIFICATED	\$ 202.08	\$ 152.45	\$ -	\$ -	\$ -
12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES	\$ 1,466.72	\$ 981.90	\$ 321.40	\$ -	\$ -
12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES	\$ 24.64	\$ 25.46	\$ 23.60	\$ -	\$ -
12-53531-00-090020-3000 SUI OTHER CERTIFICATED	\$ 6.98	\$ 5.26	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,077.75	\$ 1,084.91	\$ 339.17	\$ -	\$ -
12-53630-00-090020-3000 W/C OTHER CERTIFICATED EMPL	\$ 304.53	\$ 226.01	\$ -	\$ -	\$ -
12-65130-00-090020-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,925.00	\$ -	\$ -
12-65220-00-090020-3000 CONFERENCES	\$ 10,064.17	\$ 5,752.93	\$ -	\$ -	\$ -
12-65880-00-090020-3000 PRINTING	\$ 12.86	\$ 21.87	\$ -	\$ -	\$ -
12-65890-00-090020-3000 OTHER EXPENSES	\$ 59.53	\$ -	\$ -	\$ -	\$ -
12-65891-00-090020-3000 OTHER EXPENSES, SPECIAL	\$ 1,440.00	\$ 1,440.00	\$ -	\$ -	\$ -
12-97320-00-090020-3000 TRF INDIRECT SUPPORT	\$ 16,401.04	\$ 16,009.10	\$ 4,333.74	\$ -	\$ -
Total for ACTIVITY 090020(NSF CREATE-SC MADI	\$ 106,828.76	\$ 100,190.73	\$ 28,094.02	\$ -	\$ -
12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ 6,849.36	\$ 2,045.31	\$ 6,000	\$ 6,000
12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 23,872.92	\$ 12,432.00	\$ 25,128	\$ 25,128
12-52195-00-090021-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 170.76	\$ -	\$ 1,000	\$ -
12-53000-00-090021-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 11,937	\$ 11,420
12-53220-00-090021-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 4,708.08	\$ 2,573.40	\$ -	\$ -
12-53320-00-090021-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,446.55	\$ 771.46	\$ -	\$ -
12-53360-00-090021-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 338.26	\$ 180.31	\$ -	\$ -
12-53370-00-090021-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 99.29	\$ 29.63	\$ -	\$ -
12-53420-00-090021-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 480.40	\$ 246.50	\$ -	\$ -
12-53520-00-090021-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 11.63	\$ 13.06	\$ -	\$ -
12-53531-00-090021-3000 SUI OTHER CERTIFICATED	\$ -	\$ 3.42	\$ 1.03	\$ -	\$ -
12-53620-00-090021-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 516.91	\$ 268.56	\$ -	\$ -
12-53630-00-090021-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 147.25	\$ 44.15	\$ -	\$ -
12-64550-00-090021-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65130-00-090021-3000 CONTRACT SERVICES	\$ -	\$ 10,262.42	\$ 5,075.00	\$ 6,826	\$ 8,389
12-65220-00-090021-3000 CONFERENCES	\$ -	\$ 1,357.97	\$ -	\$ 1,935	\$ 1,935
12-65880-00-090021-3000 PRINTING	\$ -	\$ 15.20	\$ -	\$ -	\$ -
12-97320-00-090021-3000 TRF INDIRECT SUPPORT	\$ -	\$ 8,038.12	\$ 3,869.90	\$ 8,896	\$ 8,850
Total for ACTIVITY 090021(NSF SCADA GRANT)	\$ -	\$ 58,318.54	\$ 27,550.31	\$ 62,722	\$ 62,722

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 7,800.68	\$ 2,187.99	\$ 1,522.10	\$ 4,000	\$ 4,000
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER	\$ 11,864.61	\$ 12,455.40	\$ 11,694.48	\$ 14,195	\$ 14,195
12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 572.60	\$ 256.16	\$ 270.00	\$ -	\$ -
12-53000-00-090040-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,683	\$ 6,585
12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES	\$ 2,143.05	\$ 2,456.28	\$ 2,420.76	\$ -	\$ -
12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 770.92	\$ 793.80	\$ 742.41	\$ -	\$ -
12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 180.29	\$ 185.69	\$ 173.62	\$ -	\$ -
12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED	\$ 113.11	\$ 31.72	\$ 22.07	\$ -	\$ -
12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES	\$ 359.75	\$ 250.70	\$ 231.90	\$ -	\$ -
12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES	\$ 6.20	\$ 6.33	\$ 12.52	\$ -	\$ -
12-53531-00-090040-3000 SUI OTHER CERTIFICATED	\$ 3.89	\$ 1.10	\$ 0.76	\$ -	\$ -
12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES	\$ 271.81	\$ 273.34	\$ 258.44	\$ -	\$ -
12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPL	\$ 170.43	\$ 47.02	\$ 32.88	\$ -	\$ -
12-65130-00-090040-3000 CONTRACT SERVICES	\$ 16,055.11	\$ 11,030.00	\$ -	\$ -	\$ -
12-65220-00-090040-3000 CONFERENCES	\$ 3,089.34	\$ -	\$ -	\$ 1,602	\$ 1,721
12-65880-00-090040-3000 PRINTING	\$ 38.39	\$ 7.80	\$ -	\$ -	\$ -
12-65890-00-090040-3000 OTHER EXPENSES	\$ 183.96	\$ -	\$ -	\$ -	\$ -
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	\$ 5,045.53	\$ 3,940.67	\$ 3,615.44	\$ 5,023	\$ 5,154
Total for ACTIVITY 090040(NSF ENERGY SUPPORT	\$ 48,669.67	\$ 33,924.00	\$ 20,997.38	\$ 31,503	\$ 31,655
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	\$ -	\$ -	\$ -	\$ -
12-51498-00-090045-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 14,126.81	\$ -	\$ -	\$ -	\$ -
12-52110-00-090045-3000 CLASSIFIED MANAGERS & SUPER	\$ 4,466.10	\$ -	\$ -	\$ -	\$ -
12-52120-00-090045-3000 CLASSIFIED CLERICAL	\$ 7,649.21	\$ -	\$ -	\$ -	\$ -
12-53220-00-090045-3000 PERS CLASSIFIED EMPLOYEES	\$ 2,188.15	\$ -	\$ -	\$ -	\$ -
12-53320-00-090045-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 733.16	\$ -	\$ -	\$ -	\$ -
12-53360-00-090045-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 171.46	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53370-00-090045-3000 MEDICARE OTHER CERTIFICATED	\$ 204.84	\$ -	\$ -	\$ -	\$ -
12-53420-00-090045-3000 H/W CLASSIFIED EMPLOYEES	\$ 1,971.25	\$ -	\$ -	\$ -	\$ -
12-53520-00-090045-3000 SUI CLASSIFIED EMPLOYEES	\$ 5.93	\$ -	\$ -	\$ -	\$ -
12-53531-00-090045-3000 SUI OTHER CERTIFICATED	\$ 7.06	\$ -	\$ -	\$ -	\$ -
12-53620-00-090045-3000 W/C CLASSIFIED EMPLOYEES	\$ 264.68	\$ -	\$ -	\$ -	\$ -
12-53630-00-090045-3000 W/C OTHER CERTIFICATED EMPL	\$ 308.66	\$ -	\$ -	\$ -	\$ -
12-65110-00-090045-3000 CONSULTANTS	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-090045-3000 CONFERENCES	\$ 230.40	\$ -	\$ -	\$ -	\$ -
12-65880-00-090045-3000 PRINTING	\$ 3.35	\$ -	\$ -	\$ -	\$ -
12-65890-00-090045-3000 OTHER EXPENSES	\$ 85.95	\$ -	\$ -	\$ -	\$ -
12-97320-00-090045-3000 TRF INDIRECT SUPPORT	\$ 12,196.98	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 090045(NSF RESEARCH GRANT	\$ 47,613.99	\$ -	\$ -	\$ -	\$ -
12-51498-00-090060-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 8,228.75	\$ -	\$ -	\$ -	\$ -
12-52110-00-090060-3000 CLASSIFIED MANAGERS & SUPER	\$ 2,997.48	\$ 3,113.86	\$ -	\$ -	\$ -
12-52120-00-090060-3000 CLASSIFIED CLERICAL	\$ 3,324.62	\$ 2,916.40	\$ -	\$ -	\$ -
12-52190-00-090060-3000 CLASSIFIED OVERTIME	\$ 737.10	\$ -	\$ -	\$ -	\$ -
12-52320-00-090060-3000 SHORT TERM EMPLOYEES-NON IN	\$ 258.50	\$ -	\$ -	\$ -	\$ -
12-53220-00-090060-3000 PERS CLASSIFIED EMPLOYEES	\$ 1,140.33	\$ 1,189.22	\$ -	\$ -	\$ -
12-53320-00-090060-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 425.08	\$ 384.29	\$ -	\$ -	\$ -
12-53360-00-090060-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 99.44	\$ 89.87	\$ -	\$ -	\$ -
12-53370-00-090060-3000 MEDICARE OTHER CERTIFICATED	\$ 119.32	\$ -	\$ -	\$ -	\$ -
12-53420-00-090060-3000 H/W CLASSIFIED EMPLOYEES	\$ 937.14	\$ -	\$ -	\$ -	\$ -
12-53520-00-090060-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.42	\$ 3.09	\$ -	\$ -	\$ -
12-53531-00-090060-3000 SUI OTHER CERTIFICATED	\$ 4.12	\$ -	\$ -	\$ -	\$ -
12-53620-00-090060-3000 W/C CLASSIFIED EMPLOYEES	\$ 159.76	\$ 129.64	\$ -	\$ -	\$ -
12-53630-00-090060-3000 W/C OTHER CERTIFICATED EMPL	\$ 179.81	\$ -	\$ -	\$ -	\$ -
12-65110-00-090060-3000 CONSULTANTS	\$ 1,500.00	\$ 6,832.18	\$ -	\$ -	\$ -
12-65130-00-090060-3000 CONTRACT SERVICES	\$ 1,462.50	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65210-00-090060-3000 MILEAGE	\$ -	\$ 234.32	\$ -	\$ -	\$ -
12-65621-00-090060-3000 OTHER RENT/LEASE	\$ -	\$ 820.81	\$ -	\$ -	\$ -
12-65890-00-090060-3000 OTHER EXPENSES	\$ -	\$ 1,475.30	\$ -	\$ -	\$ -
12-97320-00-090060-3000 TRF INDIRECT SUPPORT	\$ 7,073.65	\$ 2,974.02	\$ -	\$ -	\$ -
Total for ACTIVITY 090060(NSF MENTOR GRANT #	\$ 28,651.02	\$ 20,163.00	\$ -	\$ -	\$ -
12-64550-00-090061-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 262.50	\$ -	\$ -	\$ -
12-65132-00-090061-3000 STIPENDS-NSF PART. SUPPORT	\$ 1,000.00	\$ 5,500.00	\$ -	\$ -	\$ -
12-65134-00-090061-3000 TRAVEL-NSF PARTICIPANT SUPP	\$ -	\$ 8,485.18	\$ -	\$ -	\$ -
12-65621-00-090061-3000 OTHER RENT/LEASE	\$ -	\$ 2,462.39	\$ -	\$ -	\$ -
12-65890-00-090061-3000 OTHER EXPENSES	\$ -	\$ 4,550.93	\$ -	\$ -	\$ -
Total for ACTIVITY 090061(NSF MENTOR PARTICI	\$ 1,000.00	\$ 21,261.00	\$ -	\$ -	\$ -
12-51495-00-090070-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,001.20	\$ -	\$ -	\$ -
12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ 26,731.53	\$ 26,398.60	\$ 9,000	\$ 11,130
12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPER	\$ 1,498.74	\$ 15,569.30	\$ 18,542.64	\$ 4,732	\$ 4,732
12-52120-00-090070-3000 CLASSIFIED CLERICAL	\$ 1,417.80	\$ 14,756.40	\$ 17,937.60	\$ 3,408	\$ 3,408
12-52190-00-090070-3000 CLASSIFIED OVERTIME	\$ 1,441.65	\$ -	\$ -	\$ -	\$ -
12-52191-00-090070-3000 PPT ADDITIONAL HOURS	\$ -	\$ 625.05	\$ -	\$ -	\$ -
12-52194-00-090070-3000 CLASS ADMIN MERIT/ADD'L RES	\$ 1,388.16	\$ -	\$ -	\$ -	\$ -
12-52195-00-090070-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 204.50	\$ 512.28	\$ 90.00	\$ -	\$ -
12-52320-00-090070-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 705.00	\$ -	\$ -	\$ -
12-53000-00-090070-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,452	\$ 4,399
12-53130-00-090070-3000 STRS OTHER CERTIFICATED	\$ -	\$ 170.89	\$ -	\$ -	\$ -
12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES	\$ 526.78	\$ 6,219.51	\$ 7,551.44	\$ -	\$ -
12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 335.66	\$ 1,927.31	\$ 2,235.05	\$ -	\$ -
12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 78.50	\$ 450.66	\$ 522.68	\$ -	\$ -
12-53370-00-090070-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 402.13	\$ 382.78	\$ -	\$ -
12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES	\$ 461.67	\$ 4,472.78	\$ 4,635.60	\$ -	\$ -
12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.70	\$ 15.51	\$ 37.29	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53531-00-090070-3000 SUI OTHER CERTIFICATED	\$ -	\$ 13.88	\$ 13.21	\$ -	\$ -
12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES	\$ 130.03	\$ 691.58	\$ 789.98	\$ -	\$ -
12-53630-00-090070-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 596.29	\$ 570.22	\$ -	\$ -
12-65110-00-090070-3000 CONSULTANTS	\$ 34,263.63	\$ 70,416.58	\$ 39,732.75	\$ 14,610	\$ 8,325
12-65130-00-090070-3000 CONTRACT SERVICES	\$ -	\$ 2,925.00	\$ 975.00	\$ 1,000	\$ 1,375
12-65210-00-090070-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 200
12-65220-00-090070-3000 CONFERENCES	\$ 1,187.25	\$ 99.77	\$ -	\$ -	\$ 3,000
12-65880-00-090070-3000 PRINTING	\$ -	\$ 93.50	\$ -	\$ -	\$ -
12-65890-00-090070-3000 OTHER EXPENSES	\$ -	\$ 280.96	\$ -	\$ -	\$ 6,472
12-97320-00-090070-3000 TRF INDIRECT SUPPORT	\$ 2,844.75	\$ 28,447.29	\$ 30,288.69	\$ 8,585	\$ 8,994
Total for ACTIVITY 090070(NSF MENTOR GRANT #	\$ 45,781.82	\$ 177,124.40	\$ 150,703.53	\$ 46,787	\$ 52,035
12-65132-00-090071-3000 STIPENDS-NSF PART. SUPPORT	\$ 4,000.00	\$ 17,000.00	\$ 6,250.00	\$ -	\$ -
12-65134-00-090071-3000 TRAVEL-NSF PARTICIPANT SUPP	\$ -	\$ 11,855.77	\$ -	\$ -	\$ -
Total for ACTIVITY 090071(NSF MENTOR PARTICI	\$ 4,000.00	\$ 28,855.77	\$ 6,250.00	\$ -	\$ -
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	\$ 39,321.69	\$ -	\$ -	\$ -	\$ -
12-53130-00-490080-3000 STRS OTHER CERTIFICATED	\$ 4,942.88	\$ -	\$ -	\$ -	\$ -
12-53220-00-490080-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,097.27	\$ -	\$ -	\$ -	\$ -
12-53230-00-490080-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,924.73	\$ -	\$ -	\$ -	\$ -
12-53320-00-490080-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,454.29	\$ -	\$ -	\$ -	\$ -
12-53330-00-490080-3000 OASDHI OTHER CERTIFICATED E	\$ 660.52	\$ -	\$ -	\$ -	\$ -
12-53360-00-490080-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 573.98	\$ -	\$ -	\$ -	\$ -
12-53370-00-490080-3000 MEDICARE OTHER CERTIFICATED	\$ 594.69	\$ -	\$ -	\$ -	\$ -
12-53420-00-490080-3000 H/W CLASSIFIED EMPLOYEES	\$ 4,131.80	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53430-00-490080-3000 H/W OTHER CERTIFICATED EMPL	\$ 3,086.26	\$ -	\$ -	\$ -	\$ -
12-53520-00-490080-3000 SUI CLASSIFIED EMPLOYEES	\$ 19.74	\$ -	\$ -	\$ -	\$ -
12-53531-00-490080-3000 SUI OTHER CERTIFICATED	\$ 20.52	\$ -	\$ -	\$ -	\$ -
12-53620-00-490080-3000 W/C CLASSIFIED EMPLOYEES	\$ 857.67	\$ -	\$ -	\$ -	\$ -
12-53630-00-490080-3000 W/C OTHER CERTIFICATED EMPL	\$ 896.25	\$ -	\$ -	\$ -	\$ -
12-64550-00-490080-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 14,920.94	\$ -	\$ -	\$ -	\$ -
12-65880-00-490080-3000 PRINTING	\$ 5,621.40	\$ -	\$ -	\$ -	\$ -
12-67640-00-490080-3000 STUDENT GRANTS (FEES)	\$ 176,137.00	\$ -	\$ -	\$ -	\$ -
12-67641-00-490080-3000 STUDENT BOOK SERVICE	\$ 84,700.94	\$ -	\$ -	\$ -	\$ -
12-67646-00-490080-3000 TRANSPORTATION SUBSIDY SERV	\$ 3,041.50	\$ -	\$ -	\$ -	\$ -
12-97320-00-490080-3000 TRF INDIRECT SUPPORT	\$ 15,680.77	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490080(COLLEGE PROMISE GR	\$ 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	\$ 308.56	\$ -	\$ -	\$ -	\$ -
12-65220-00-490082-3000 CONFERENCES	\$ 525.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-490082-3000 OTHER EXPENSES	\$ 1,215.37	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490082(COLLEGE PROMISE -	\$ 29,915.00	\$ -	\$ -	\$ -	\$ -
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 39,046.00	\$ 60,954	\$ 60,954
Total for ACTIVITY 490085(COLLEGE PROMISE -	\$ -	\$ -	\$ 39,046.00	\$ 60,954	\$ 60,954
12-51240-00-490180-3000 FT COUNSELORS, REGULAR	\$ 19,599.30	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTR	\$ 7,517.95	\$ 4,837.24	\$ -	\$ 3,000	\$ 3,000
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INST	\$ 6,559.22	\$ 10,359.94	\$ -	\$ 2,000	\$ 2,000
12-51440-00-490180-3000 ADJUNCT COUNSELORS	\$ 7,392.03	\$ 68,189.34	\$ 79,991.11	\$ -	\$ -
12-51490-00-490180-3000 ADJUNCT OTHER NON-INSTR.	\$ 4,518.70	\$ 4,981.84	\$ -	\$ 2,500	\$ 2,500
12-51495-00-490180-3000 FT FACULTY SUPPL SERV, NON-	\$ 2,366.51	\$ 4,234.72	\$ -	\$ 1,500	\$ 1,500
12-52120-00-490180-3000 CLASSIFIED CLERICAL	\$ 16,077.54	\$ 166,723.93	\$ 174,986.42	\$ 184,289	\$ 141,185
12-52191-00-490180-3000 PPT ADDITIONAL HOURS	\$ -	\$ 309.29	\$ -	\$ -	\$ -
12-52310-00-490180-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 25,859.27	\$ -	\$ -	\$ -
12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,086.75	\$ 6,496.88	\$ -	\$ 21,000	\$ -
12-53000-00-490180-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 107,604	\$ 83,863
12-53111-00-490180-3000 STRS INSTRUCTORS	\$ 2,291.96	\$ 2,371.86	\$ -	\$ -	\$ -
12-53130-00-490180-3000 STRS OTHER CERTIFICATED	\$ 1,121.00	\$ 4,483.08	\$ -	\$ -	\$ -
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	\$ 2,896.46	\$ 32,933.91	\$ 36,215.60	\$ -	\$ -
12-53230-00-490180-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,540.08	\$ -	\$ -	\$ -	\$ -
12-53311-00-490180-3000 OASDHI INSTRUCTORS	\$ -	\$ 46.88	\$ -	\$ -	\$ -
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,439.72	\$ 10,673.97	\$ 10,753.35	\$ -	\$ -
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED E	\$ 1,666.11	\$ -	\$ 127.90	\$ -	\$ -
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	\$ 204.14	\$ 220.33	\$ -	\$ -	\$ -
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 336.68	\$ 2,496.24	\$ 2,514.72	\$ -	\$ -
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED	\$ 489.52	\$ 1,122.40	\$ 1,159.86	\$ -	\$ -
12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	\$ 3,035.41	\$ 30,641.70	\$ 28,203.62	\$ -	\$ -
12-53430-00-490180-3000 H/W OTHER CERTIFICATED EMPL	\$ 2,004.70	\$ -	\$ -	\$ -	\$ -
12-53511-00-490180-3000 SUI INSTRUCTORS	\$ 7.01	\$ 7.56	\$ -	\$ -	\$ -
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	\$ 11.63	\$ 86.06	\$ 174.00	\$ -	\$ -
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	\$ 16.86	\$ 38.71	\$ 90.11	\$ -	\$ -
12-53611-00-490180-3000 W/C INSTRUCTORS	\$ 307.45	\$ 326.74	\$ -	\$ -	\$ -
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	\$ 506.01	\$ 4,286.79	\$ 3,779.63	\$ -	\$ -
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPL	\$ 740.11	\$ 1,664.25	\$ 1,727.82	\$ -	\$ -
12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 22.81	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 2,047.60	\$ 4,056.98	\$ -	\$ -
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 13,226.25	\$ 24,446.92	\$ -	\$ -	\$ -
12-65210-00-490180-3000 MILEAGE	\$ -	\$ 11.39	\$ -	\$ -	\$ -
12-65220-00-490180-3000 CONFERENCES	\$ -	\$ 3,206.23	\$ -	\$ -	\$ -
12-65621-00-490180-3000 OTHER RENT/LEASE	\$ -	\$ 816.00	\$ -	\$ -	\$ -
12-65850-00-490180-3000 POSTAGE	\$ -	\$ 1,477.43	\$ -	\$ -	\$ -
12-65860-00-490180-3000 ADVERTISING	\$ -	\$ 4,996.89	\$ 13,798.43	\$ -	\$ -
12-65880-00-490180-3000 PRINTING	\$ 339.02	\$ 30,090.56	\$ 403.87	\$ -	\$ -
12-66450-00-490180-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 18,099.75	\$ -	\$ -	\$ -
12-66475-00-490180-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 17,056.99	\$ -	\$ -	\$ -
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	\$ 167,382.00	\$ 280,953.50	\$ 681,990.00	\$ 1,226,552	\$ 1,218,382
12-67641-00-490180-3000 STUDENT BOOK SERVICE	\$ -	\$ 171,677.26	\$ 7,294.70	\$ -	\$ -
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 7,070.00	\$ 900.00	\$ -	\$ -
Total for ACTIVITY 490180(CA COLLEGE PROMISE)	\$ 272,680.12	\$ 945,366.26	\$ 1,048,168.12	\$ 1,548,445	\$ 1,452,430
12-51395-00-490181-3000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 6,049.60	\$ -	\$ -	\$ -
12-51440-00-490181-3000 ADJUNCT COUNSELORS	\$ -	\$ 176,718.16	\$ 207,531.15	\$ 211,000	\$ 211,000
12-52190-00-490181-3000 CLASSIFIED OVERTIME	\$ -	\$ 2,140.31	\$ -	\$ -	\$ -
12-52310-00-490181-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 46,736.64	\$ 4,493.50	\$ -	\$ 20,000
12-52320-00-490181-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 20,978.84	\$ 1,123.50	\$ -	\$ -
12-53000-00-490181-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 43,888	\$ 44,551
12-53111-00-490181-3000 STRS INSTRUCTORS	\$ -	\$ 826.36	\$ -	\$ -	\$ -
12-53130-00-490181-3000 STRS OTHER CERTIFICATED	\$ -	\$ 9,620.69	\$ 11,343.04	\$ -	\$ -
12-53311-00-490181-3000 OASDHI INSTRUCTORS	\$ -	\$ 75.01	\$ -	\$ -	\$ -
12-53320-00-490181-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,348.70	\$ 136.71	\$ -	\$ -
12-53330-00-490181-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 1,906.72	\$ -	\$ -	\$ -
12-53351-00-490181-3000 MEDICARE INSTRUCTORS	\$ -	\$ 87.74	\$ -	\$ -	\$ -
12-53360-00-490181-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 315.43	\$ 31.98	\$ -	\$ -
12-53370-00-490181-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 2,562.42	\$ 3,009.22	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53511-00-490181-3000 SUI INSTRUCTORS	\$ -	\$ 3.02	\$ -	\$ -	\$ -
12-53520-00-490181-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 10.87	\$ 1.10	\$ -	\$ -
12-53531-00-490181-3000 SUI OTHER CERTIFICATED	\$ -	\$ 88.34	\$ 448.40	\$ -	\$ -
12-53611-00-490181-3000 W/C INSTRUCTORS	\$ -	\$ 130.06	\$ -	\$ -	\$ -
12-53620-00-490181-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,501.92	\$ 121.32	\$ -	\$ -
12-53630-00-490181-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 3,799.46	\$ 4,482.72	\$ -	\$ -
12-53830-00-490181-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 3,588.11	\$ 7,213.50	\$ -	\$ -
12-53999-00-490181-3000 PR FB ERROR ACCOUNT	\$ -	\$ 38.72	\$ -	\$ -	\$ -
12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 18,055.77	\$ -	\$ -	\$ -
12-65620-00-490181-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 2,505.50	\$ -	\$ -	\$ -
12-65621-00-490181-3000 OTHER RENT/LEASE	\$ -	\$ 1,131.75	\$ -	\$ -	\$ -
12-65860-00-490181-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-65880-00-490181-3000 PRINTING	\$ -	\$ 13,004.49	\$ -	\$ -	\$ 5,000
12-66450-00-490181-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 19,928.37	\$ -	\$ -	\$ -
12-66475-00-490181-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 12,082.92	\$ -	\$ -
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	\$ -	\$ 362,601.00	\$ 402,548.00	\$ 36,112	\$ 241,223
12-67641-00-490181-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ 120,176.94	\$ -	\$ -
12-67646-00-490181-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 50,000
Total for ACTIVITY 490181(CA COLLEGE PROMISE	\$ -	\$ 725,754.00	\$ 774,744.00	\$ 291,000	\$ 581,774
12-51316-00-493030-3000 NONCREDIT FT, SUMMER	\$ 1,390.75	\$ 830.79	\$ -	\$ 2,693	\$ -
12-51346-00-493030-3000 NONCREDIT FT, WINTER	\$ 802.91	\$ 977.40	\$ -	\$ 1,000	\$ -
12-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	\$ 382.50	\$ -	\$ -	\$ -	\$ -
12-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	\$ 360.00	\$ -	\$ -	\$ 4,000	\$ 4,150
12-53000-00-493030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,211	\$ 423
12-53111-00-493030-3000 STRS INSTRUCTORS	\$ 357.13	\$ 309.19	\$ -	\$ -	\$ -
12-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	\$ 22.32	\$ -	\$ -	\$ -	\$ -
12-53351-00-493030-3000 MEDICARE INSTRUCTORS	\$ 31.81	\$ 26.21	\$ -	\$ -	\$ -
12-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 5.22	\$ -	\$ -	\$ -	\$ -

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2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53511-00-493030-3000 SUI INSTRUCTORS	\$ 1.09	\$ 0.90	\$ -	\$ -	\$ -
12-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	\$ 0.18	\$ -	\$ -	\$ -	\$ -
12-53611-00-493030-3000 W/C INSTRUCTORS	\$ 47.93	\$ 38.87	\$ -	\$ -	\$ -
12-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	\$ 16.23	\$ -	\$ -	\$ -	\$ -
12-64310-00-493030-3000 INSTRUCTIONAL SUPPLIES	\$ 1,623.37	\$ 1,137.73	\$ -	\$ 2,000	\$ 2,021
12-65810-00-493030-3000 SOFTWARE LICENSING	\$ 1,500.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500	\$ 4,500
12-66450-00-493030-3000 NEW EQUIP. INSTR (NON-GASB)	\$ 107.20	\$ 6,726.65	\$ -	\$ -	\$ -
12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 225.00	\$ -	\$ -	\$ -
Total for ACTIVITY 493030(LEARNING SKILLS, H	\$ 6,648.64	\$ 13,272.74	\$ 4,500.00	\$ 15,404	\$ 11,094
12-51316-00-493031-3000 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ -	\$ 2,693	\$ -
12-51346-00-493031-3000 NONCREDIT FT, WINTER	\$ -	\$ -	\$ -	\$ 1,000	\$ -
12-52420-00-493031-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-53000-00-493031-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,211	\$ 408
12-64310-00-493031-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,995	\$ 2,995
Total for ACTIVITY 493031(LEARNING SKILLS-DS	\$ -	\$ -	\$ -	\$ 11,899	\$ 7,403
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-65220-00-620140-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 924	\$ 924
12-65890-00-620140-3000 OTHER EXPENSES	\$ 498.08	\$ -	\$ -	\$ -	\$ -
12-66475-00-620140-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 120	\$ 120
Total for ACTIVITY 620140(CCCC eTranscript M	\$ 498.08	\$ -	\$ -	\$ 1,244	\$ 1,244
12-51220-00-632000-3000 AC.ADMIN. (VPs & DEANS)	\$ 8,278.20	\$ -	\$ -	\$ -	\$ -
12-51235-00-632000-3000 FT FACULTY DIRECTORS, NON-I	\$ 14,139.60	\$ -	\$ -	\$ -	\$ -
12-51240-00-632000-3000 FT COUNSELORS, REGULAR	\$ 705,333.05	\$ -	\$ -	\$ -	\$ -
12-51440-00-632000-3000 ADJUNCT COUNSELORS	\$ 81,711.21	\$ -	\$ -	\$ -	\$ -
12-52110-00-632000-3000 CLASSIFIED MANAGERS & SUPER	\$ 84,946.08	\$ -	\$ -	\$ -	\$ -
12-52120-00-632000-3000 CLASSIFIED CLERICAL	\$ 1,022,884.44	\$ -	\$ -	\$ -	\$ -
12-52190-00-632000-3000 CLASSIFIED OVERTIME	\$ 963.57	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52191-00-632000-3000 PPT ADDITIONAL HOURS	\$ 493.10	\$ -	\$ -	\$ -	\$ -
12-52310-00-632000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 121,858.56	\$ -	\$ -	\$ -	\$ -
12-53130-00-632000-3000 STRS OTHER CERTIFICATED	\$ 100,457.99	\$ -	\$ -	\$ -	\$ -
12-53220-00-632000-3000 PERS CLASSIFIED EMPLOYEES	\$ 196,740.16	\$ -	\$ -	\$ -	\$ -
12-53230-00-632000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 26,233.35	\$ -	\$ -	\$ -	\$ -
12-53320-00-632000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 68,763.33	\$ -	\$ -	\$ -	\$ -
12-53330-00-632000-3000 OASDHI OTHER CERTIFICATED E	\$ 8,622.81	\$ -	\$ -	\$ -	\$ -
12-53360-00-632000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 16,081.83	\$ -	\$ -	\$ -	\$ -
12-53370-00-632000-3000 MEDICARE OTHER CERTIFICATED	\$ 11,703.68	\$ -	\$ -	\$ -	\$ -
12-53420-00-632000-3000 H/W CLASSIFIED EMPLOYEES	\$ 172,185.96	\$ -	\$ -	\$ -	\$ -
12-53430-00-632000-3000 H/W OTHER CERTIFICATED EMPL	\$ 107,640.02	\$ -	\$ -	\$ -	\$ -
12-53520-00-632000-3000 SUI CLASSIFIED EMPLOYEES	\$ 554.75	\$ -	\$ -	\$ -	\$ -
12-53531-00-632000-3000 SUI OTHER CERTIFICATED	\$ 403.28	\$ -	\$ -	\$ -	\$ -
12-53620-00-632000-3000 W/C CLASSIFIED EMPLOYEES	\$ 26,890.01	\$ -	\$ -	\$ -	\$ -
12-53630-00-632000-3000 W/C OTHER CERTIFICATED EMPL	\$ 17,686.93	\$ -	\$ -	\$ -	\$ -
12-53730-00-632000-3000 CIL OTHER CERTIFICATED EMPL	\$ 301.90	\$ -	\$ -	\$ -	\$ -
12-53830-00-632000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 1,886.15	\$ -	\$ -	\$ -	\$ -
12-64550-00-632000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,759.70	\$ -	\$ -	\$ -	\$ -
12-65130-00-632000-3000 CONTRACT SERVICES	\$ 15,071.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-632000-3000 MILEAGE	\$ 86.42	\$ -	\$ -	\$ -	\$ -
12-65220-00-632000-3000 CONFERENCES	\$ 12,768.51	\$ -	\$ -	\$ -	\$ -
12-65810-00-632000-3000 SOFTWARE LICENSING	\$ 1,928.96	\$ -	\$ -	\$ -	\$ -
12-65880-00-632000-3000 PRINTING	\$ 1,446.44	\$ -	\$ -	\$ -	\$ -
12-65890-00-632000-3000 OTHER EXPENSES	\$ 703.14	\$ -	\$ -	\$ -	\$ -
12-66475-00-632000-3000 NEW EQUIP N-I (NON GASB)	\$ 789.85	\$ -	\$ -	\$ -	\$ -
12-66480-00-632000-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 608.18	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 632000(STUDENT SUCCESS AN	\$ 2,833,922.16	\$ -	\$ -	\$ -	\$ -
12-51440-00-632001-3000 ADJUNCT COUNSELORS	\$ 204,339.33	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51490-00-632001-3000 ADJUNCT OTHER NON-INSTR.	\$ 1,799.27	\$ -	\$ -	\$ -	\$ -
12-51495-00-632001-3000 FT FACULTY SUPPL SERV, NON-	\$ 1,595.40	\$ -	\$ -	\$ -	\$ -
12-52190-00-632001-3000 CLASSIFIED OVERTIME	\$ 936.14	\$ -	\$ -	\$ -	\$ -
12-52310-00-632001-3000 COLLEGE ASSIST., NON-INSTR.	\$ 100,731.91	\$ -	\$ -	\$ -	\$ -
12-53130-00-632001-3000 STRS OTHER CERTIFICATED	\$ 10,306.31	\$ -	\$ -	\$ -	\$ -
12-53320-00-632001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 32.81	\$ -	\$ -	\$ -	\$ -
12-53360-00-632001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 7.67	\$ -	\$ -	\$ -	\$ -
12-53370-00-632001-3000 MEDICARE OTHER CERTIFICATED	\$ 3,012.12	\$ -	\$ -	\$ -	\$ -
12-53520-00-632001-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.26	\$ -	\$ -	\$ -	\$ -
12-53531-00-632001-3000 SUI OTHER CERTIFICATED	\$ 103.84	\$ -	\$ -	\$ -	\$ -
12-53620-00-632001-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,221.41	\$ -	\$ -	\$ -	\$ -
12-53630-00-632001-3000 W/C OTHER CERTIFICATED EMPL	\$ 4,538.94	\$ -	\$ -	\$ -	\$ -
12-53830-00-632001-3000 ALT RETIRE PLAN - NON-INSTR	\$ 5,767.93	\$ -	\$ -	\$ -	\$ -
12-64360-00-632001-3000 TESTS	\$ 4,320.00	\$ -	\$ -	\$ -	\$ -
12-64550-00-632001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 8,400.32	\$ -	\$ -	\$ -	\$ -
12-65130-00-632001-3000 CONTRACT SERVICES	\$ 53,782.10	\$ -	\$ -	\$ -	\$ -
12-65210-00-632001-3000 MILEAGE	\$ 101.55	\$ -	\$ -	\$ -	\$ -
12-65220-00-632001-3000 CONFERENCES	\$ 6,138.60	\$ -	\$ -	\$ -	\$ -
12-65810-00-632001-3000 SOFTWARE LICENSING	\$ 2,174.11	\$ -	\$ -	\$ -	\$ -
12-65880-00-632001-3000 PRINTING	\$ 20,054.95	\$ -	\$ -	\$ -	\$ -
12-65890-00-632001-3000 OTHER EXPENSES	\$ 638.43	\$ -	\$ -	\$ -	\$ -
12-66475-00-632001-3000 NEW EQUIP N-I (NON GASB)	\$ 9,581.60	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 632001(STUDENT SUCCESS AN	\$ 440,585.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-632020-3000 CLASSIFIED CLERICAL	\$ 41,350.05	\$ -	\$ -	\$ -	\$ -
12-52191-00-632020-3000 PPT ADDITIONAL HOURS	\$ 58.94	\$ -	\$ -	\$ -	\$ -
12-52320-00-632020-3000 SHORT TERM EMPLOYEES-NON IN	\$ 4,518.94	\$ -	\$ -	\$ -	\$ -
12-53220-00-632020-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,479.34	\$ -	\$ -	\$ -	\$ -
12-53320-00-632020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,847.54	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53360-00-632020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 665.95	\$ -	\$ -	\$ -	\$ -
12-53420-00-632020-3000 H/W CLASSIFIED EMPLOYEES	\$ 8,435.70	\$ -	\$ -	\$ -	\$ -
12-53520-00-632020-3000 SUI CLASSIFIED EMPLOYEES	\$ 23.02	\$ -	\$ -	\$ -	\$ -
12-53620-00-632020-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,003.16	\$ -	\$ -	\$ -	\$ -
12-64360-00-632020-3000 TESTS	\$ 671.01	\$ -	\$ -	\$ -	\$ -
12-65210-00-632020-3000 MILEAGE	\$ 79.69	\$ -	\$ -	\$ -	\$ -
12-65890-00-632020-3000 OTHER EXPENSES	\$ 84.60	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 632020(STUDENT SUCCESS NO	\$ 67,217.94	\$ -	\$ -	\$ -	\$ -
12-52310-00-632021-3000 COLLEGE ASSIST., NON-INSTR.	\$ 10,199.22	\$ -	\$ -	\$ -	\$ -
12-52320-00-632021-3000 SHORT TERM EMPLOYEES-NON IN	\$ 10,998.39	\$ -	\$ -	\$ -	\$ -
12-53320-00-632021-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 681.90	\$ -	\$ -	\$ -	\$ -
12-53360-00-632021-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 159.48	\$ -	\$ -	\$ -	\$ -
12-53520-00-632021-3000 SUI CLASSIFIED EMPLOYEES	\$ 5.50	\$ -	\$ -	\$ -	\$ -
12-53620-00-632021-3000 W/C CLASSIFIED EMPLOYEES	\$ 463.17	\$ -	\$ -	\$ -	\$ -
12-64550-00-632021-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,497.41	\$ -	\$ -	\$ -	\$ -
12-65210-00-632021-3000 MILEAGE	\$ 469.15	\$ -	\$ -	\$ -	\$ -
12-65220-00-632021-3000 CONFERENCES	\$ 162.68	\$ -	\$ -	\$ -	\$ -
12-65890-00-632021-3000 OTHER EXPENSES	\$ 1,213.12	\$ -	\$ -	\$ -	\$ -
12-66475-00-632021-3000 NEW EQUIP N-I (NON GASB)	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 632021(STDT SUCCESS & SUP	\$ 40,850.02	\$ -	\$ -	\$ -	\$ -
12-51495-00-632100-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-52000-00-632100-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-52320-00-632100-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -
12-53000-00-632100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,232	\$ 8,105
12-53220-00-632100-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,714.74	\$ -	\$ -
12-53320-00-632100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 929.99	\$ -	\$ -
12-53360-00-632100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 217.50	\$ -	\$ -
12-53520-00-632100-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 7.50	\$ -	\$ -

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals		Actuals		Actuals		Tent. Budget		Adopted Budget	
	2018/19		2019/20		2020/21		2021/22		2021/22	
12-53620-00-632100-3000 W/C CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	324.00	\$	-	\$	-
12-64550-00-632100-3000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	12,278.56	\$	8,254	\$	2,752
12-65110-00-632100-3000 CONSULTANTS	\$	-	\$	-	\$	-	\$	5,000	\$	5,000
12-65130-00-632100-3000 CONTRACT SERVICES	\$	-	\$	-	\$	44,173.56	\$	55,540	\$	55,866
12-65210-00-632100-3000 MILEAGE	\$	-	\$	-	\$	-	\$	2,000	\$	2,000
12-65810-00-632100-3000 SOFTWARE LICENSING	\$	-	\$	960.00	\$	-	\$	-	\$	-
12-65880-00-632100-3000 PRINTING	\$	-	\$	-	\$	24,914.18	\$	4,586	\$	4,586
12-65890-00-632100-3000 OTHER EXPENSES	\$	-	\$	-	\$	-	\$	2,500	\$	2,500
Total for ACTIVITY 632100(IEPI PRT STUDENT O	\$	-	\$	960.00	\$	99,560.03	\$	116,112	\$	110,809
12-51000-00-635000-3000 CERTIFICATED SALARIES	\$	-	\$	-	\$	-	\$	(48,588)	\$	(48,588)
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, IN	\$	-	\$	80,183.76	\$	83,207.22	\$	81,149	\$	90,559
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	\$	-	\$	74,342.91	\$	50,307.21	\$	47,208	\$	47,208
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$	-	\$	15,290.40	\$	15,520.80	\$	15,752	\$	15,752
12-51225-00-635000-3000 AC.ADMIN (DIVISION DEANS)	\$	-	\$	-	\$	-	\$	7,127	\$	7,277
12-51235-00-635000-3000 FT FACULTY DIRECTORS, NON-I	\$	-	\$	14,810.40	\$	7,516.20	\$	-	\$	-
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	\$	-	\$	647,830.32	\$	791,544.48	\$	822,692	\$	827,012
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	\$	-	\$	37,898.64	\$	41,254.20	\$	42,588	\$	42,588
12-51290-00-635000-3000 DEPT. CHAIR REASSIGN TIME	\$	-	\$	16,650.00	\$	107,112.00	\$	110,526	\$	112,830
12-51395-00-635000-3000 FT FACULTY SUPPL SERV, INST	\$	-	\$	151.24	\$	-	\$	-	\$	-
12-51440-00-635000-3000 ADJUNCT COUNSELORS	\$	-	\$	-	\$	2,124.04	\$	-	\$	-
12-51490-00-635000-3000 ADJUNCT OTHER NON-INSTR.	\$	-	\$	167.88	\$	-	\$	-	\$	-
12-51495-00-635000-3000 FT FACULTY SUPPL SERV, NON-	\$	-	\$	453.72	\$	-	\$	-	\$	-
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPER	\$	-	\$	143,378.04	\$	145,523.76	\$	147,284	\$	147,284
12-52120-00-635000-3000 CLASSIFIED CLERICAL	\$	(0.01)	\$	1,844,496.83	\$	1,535,754.92	\$	2,051,613	\$	2,045,768
12-52190-00-635000-3000 CLASSIFIED OVERTIME	\$	-	\$	839.16	\$	1,186.94	\$	-	\$	-
12-52191-00-635000-3000 PPT ADDITIONAL HOURS	\$	-	\$	254.75	\$	-	\$	-	\$	-
12-52320-00-635000-3000 SHORT TERM EMPLOYEES-NON IN	\$	-	\$	563.13	\$	-	\$	-	\$	40,000
12-52410-00-635000-3000 COLLEGE ASSISTANTS INSTRUCT	\$	-	\$	-	\$	-	\$	-	\$	17,500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52420-00-635000-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ -	\$ 17,500
12-53000-00-635000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,655,781	\$ 1,659,731
12-53111-00-635000-3000 STRS INSTRUCTORS	\$ -	\$ 13,737.24	\$ 13,437.90	\$ -	\$ -
12-53130-00-635000-3000 STRS OTHER CERTIFICATED	\$ -	\$ 95,516.21	\$ 127,257.96	\$ -	\$ -
12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 388,182.07	\$ 342,486.61	\$ -	\$ -
12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 49,046.28	\$ 47,112.39	\$ -	\$ -
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ (0.01)	\$ 122,503.43	\$ 103,464.25	\$ -	\$ -
12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 13,969.44	\$ 12,964.17	\$ -	\$ -
12-53351-00-635000-3000 MEDICARE INSTRUCTORS	\$ -	\$ 1,176.40	\$ 1,210.97	\$ -	\$ -
12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 28,710.29	\$ 24,243.62	\$ -	\$ -
12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 11,591.94	\$ 14,609.18	\$ -	\$ -
12-53411-00-635000-3000 H/W INSTRUCTORS	\$ -	\$ 10,652.84	\$ 12,010.78	\$ -	\$ -
12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 312,784.02	\$ 262,646.55	\$ -	\$ -
12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 113,687.50	\$ 136,845.16	\$ -	\$ -
12-53511-00-635000-3000 SUI INSTRUCTORS	\$ -	\$ 40.23	\$ 117.04	\$ -	\$ -
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	\$ (0.01)	\$ 990.17	\$ 1,715.79	\$ -	\$ -
12-53531-00-635000-3000 SUI OTHER CERTIFICATED	\$ -	\$ 399.53	\$ 1,450.17	\$ -	\$ -
12-53611-00-635000-3000 W/C INSTRUCTORS	\$ -	\$ 1,727.18	\$ 1,797.29	\$ -	\$ -
12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 42,774.10	\$ 36,341.05	\$ -	\$ -
12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 17,359.97	\$ 21,942.30	\$ -	\$ -
12-53711-00-635000-3000 CIL INSTRUCTORS	\$ -	\$ 800.00	\$ 1,066.80	\$ -	\$ -
12-53730-00-635000-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 301.95	\$ 120.80	\$ -	\$ -
12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6.70	\$ 17.20	\$ -	\$ -
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-64555-00-635000-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ -	\$ 25,022	\$ 25,000
12-65130-00-635000-3000 CONTRACT SERVICES	\$ -	\$ 30,226.50	\$ 22,764.00	\$ 40,000	\$ 100,000
12-65210-00-635000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,815	\$ 5,000
12-65220-00-635000-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 40,000	\$ 135,107
12-65810-00-635000-3000 SOFTWARE LICENSING	\$ -	\$ 616.95	\$ 1,361.50	\$ -	\$ 2,000

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65880-00-635000-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-66475-00-635000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 40,864.78	\$ -	\$ 7,545
12-67640-00-635000-3000 STUDENT GRANTS (FEES)	\$ -	\$ 24,750.00	\$ (1,125.00)	\$ 25,000	\$ 25,000
Total for ACTIVITY 635000(STUDENT EQUITY & A	\$ (0.03)	\$ 4,158,862.12	\$ 4,007,775.03	\$ 5,074,969	\$ 5,342,073
12-51240-00-635001-3000 FT COUNSELORS, REGULAR	\$ -	\$ 260,841.08	\$ -	\$ -	\$ -
12-51390-00-635001-3000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 834.25	\$ -	\$ 5,000	\$ 5,000
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 12,874.31	\$ -	\$ 14,000	\$ 14,000
12-51440-00-635001-3000 ADJUNCT COUNSELORS	\$ -	\$ 382,992.31	\$ 443,336.82	\$ 518,500	\$ 518,500
12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 10,446.25	\$ 484.50	\$ 1,000	\$ 1,000
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 35,182.22	\$ 16,947.25	\$ 60,000	\$ 60,000
12-52120-00-635001-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 286,606.15	\$ -	\$ -
12-52190-00-635001-3000 CLASSIFIED OVERTIME	\$ -	\$ 6,456.42	\$ 105.75	\$ -	\$ -
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 192,693.94	\$ 101,006.54	\$ 300,000	\$ 300,000
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 52,288.70	\$ 93,033.16	\$ 207,000	\$ 167,000
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 9,214.50	\$ 9,905.00	\$ 24,500	\$ 7,000
12-52420-00-635001-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 9,230.64	\$ -	\$ 17,500	\$ -
12-53000-00-635001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 156,502	\$ 148,534
12-53111-00-635001-3000 STRS INSTRUCTORS	\$ -	\$ 1,484.37	\$ -	\$ -	\$ -
12-53130-00-635001-3000 STRS OTHER CERTIFICATED	\$ -	\$ 71,236.47	\$ 27,314.00	\$ -	\$ -
12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,170.78	\$ 63,974.60	\$ -	\$ -
12-53311-00-635001-3000 OASDHI INSTRUCTORS	\$ -	\$ 35.17	\$ -	\$ -	\$ -
12-53312-00-635001-3000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 572.28	\$ -	\$ -	\$ -
12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 3,480.90	\$ 23,782.30	\$ -	\$ -
12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 463.85	\$ -	\$ -	\$ -
12-53351-00-635001-3000 MEDICARE INSTRUCTORS	\$ -	\$ 134.06	\$ -	\$ -	\$ -
12-53352-00-635001-3000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 133.83	\$ -	\$ -	\$ -
12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 814.09	\$ 5,561.96	\$ -	\$ -
12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 10,026.56	\$ 6,681.11	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals		Actuals		Actuals		Tent. Budget	Adopted Budget		
	2018/19		2019/20		2020/21		2021/22	2021/22		
12-53420-00-635001-3000 H/W CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	36,742.73	\$	-	\$	-
12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPL	\$	-	\$	25,630.39	\$	-	\$	-	\$	-
12-53511-00-635001-3000 SUI INSTRUCTORS	\$	-	\$	4.60	\$	-	\$	-	\$	-
12-53512-00-635001-3000 SUI INSTRUCTIONAL AIDES	\$	-	\$	4.61	\$	-	\$	-	\$	-
12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES	\$	-	\$	28.23	\$	460.65	\$	-	\$	-
12-53531-00-635001-3000 SUI OTHER CERTIFICATED	\$	-	\$	346.74	\$	1,006.72	\$	-	\$	-
12-53611-00-635001-3000 W/C INSTRUCTORS	\$	-	\$	198.79	\$	-	\$	-	\$	-
12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES	\$	-	\$	396.62	\$	213.96	\$	-	\$	-
12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES	\$	-	\$	5,406.01	\$	10,384.25	\$	-	\$	-
12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPL	\$	-	\$	14,910.91	\$	9,952.59	\$	-	\$	-
12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTR	\$	-	\$	10,985.30	\$	13,727.62	\$	-	\$	-
12-64230-00-635001-3000 REFERENCE BOOKS	\$	-	\$	1,293.57	\$	-	\$	-	\$	-
12-64360-00-635001-3000 TESTS	\$	-	\$	671.02	\$	-	\$	-	\$	-
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	3,056.82	\$	1,628.75	\$	15,255	\$	-
12-64555-00-635001-3000 SUPPLIES-OTHER	\$	-	\$	-	\$	-	\$	25,000	\$	-
12-65130-00-635001-3000 CONTRACT SERVICES	\$	-	\$	5,710.00	\$	2,250.00	\$	21,000	\$	1,500
12-65210-00-635001-3000 MILEAGE	\$	-	\$	315.17	\$	-	\$	5,000	\$	-
12-65220-00-635001-3000 CONFERENCES	\$	-	\$	61,798.08	\$	9,842.70	\$	110,000	\$	7,000
12-65310-00-635001-3000 MEMBERSHIPS	\$	-	\$	-	\$	566.74	\$	-	\$	-
12-65810-00-635001-3000 SOFTWARE LICENSING	\$	-	\$	1,896.99	\$	1,544.27	\$	5,500	\$	5,500
12-65860-00-635001-3000 ADVERTISING	\$	-	\$	-	\$	-	\$	16,999	\$	-
12-65880-00-635001-3000 PRINTING	\$	-	\$	13,383.75	\$	318.59	\$	30,000	\$	29,093
12-65890-00-635001-3000 OTHER EXPENSES	\$	-	\$	7,649.57	\$	10.67	\$	-	\$	-
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	\$	-	\$	17,394.92	\$	5,185.33	\$	30,000	\$	30,000
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB)	\$	-	\$	1,216.36	\$	1,238.28	\$	1,250	\$	1,250
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	\$	-	\$	2,625.00	\$	2,670.50	\$	28,112	\$	28,112
12-67641-00-635001-3000 STUDENT BOOK SERVICE	\$	-	\$	4,716.87	\$	4,417.51	\$	5,024	\$	5,024
12-67643-00-635001-3000 STUDENT SUPPLY SERVICE	\$	-	\$	-	\$	-	\$	73	\$	2,994
12-67645-00-635001-3000 MEAL SUBSIDY SERVICES	\$	-	\$	870.00	\$	780.00	\$	870	\$	870

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 1,916.70	\$ 1,530.00	\$ 1,921	\$ 1,921
Total for ACTIVITY 635001(SEA CARRY FORWARD)	\$ -	\$ 1,245,034.00	\$ 1,183,211.00	\$ 1,600,006	\$ 1,334,298
12-52310-00-635025-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 123,896	\$ 100,933
12-53000-00-635025-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,726	\$ 2,069
12-64550-00-635025-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 24,842.81	\$ 50,000	\$ 41,464
12-65130-00-635025-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
12-65860-00-635025-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65880-00-635025-3000 PRINTING	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
12-67641-00-635025-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total for ACTIVITY 635025(STUDENT RETENTION)	\$ -	\$ -	\$ 24,842.81	\$ 251,622	\$ 249,466
12-51230-00-642000-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 58,499.65	\$ 127,968	\$ 127,968
12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I	\$ 158,988.00	\$ 166,440.00	\$ 84,432.00	\$ -	\$ -
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	\$ 247,994.40	\$ 261,697.20	\$ 123,932.40	\$ 224,740	\$ 224,740
12-51440-00-642000-3000 ADJUNCT COUNSELORS	\$ 22,862.27	\$ 31,501.90	\$ 112,452.79	\$ -	\$ -
12-51446-00-642000-3000 FT COUNSELOR STIPEND	\$ 1,150.08	\$ 1,150.08	\$ 300.00	\$ -	\$ -
12-52000-00-642000-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (46,548)	\$ -
12-52120-00-642000-3000 CLASSIFIED CLERICAL	\$ 282,352.50	\$ 289,128.64	\$ 203,686.07	\$ 307,595	\$ 302,939
12-52190-00-642000-3000 CLASSIFIED OVERTIME	\$ 1,308.10	\$ -	\$ -	\$ -	\$ -
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	\$ 384.00	\$ 93.73	\$ -	\$ 500	\$ 500
12-52310-00-642000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 12,316.50	\$ -	\$ -	\$ -
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 12,537.00	\$ 22,383.38	\$ 56,956.63	\$ 30,630	\$ 30,630
12-52410-00-642000-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-53000-00-642000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 285,005	\$ 316,227
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	\$ 70,155.75	\$ 73,408.11	\$ 43,284.83	\$ -	\$ -
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	\$ 51,067.89	\$ 57,037.62	\$ 42,029.79	\$ -	\$ -
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 18,501.17	\$ 19,262.24	\$ 16,027.52	\$ -	\$ -
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,326.88	\$ 4,504.88	\$ 3,748.42	\$ -	\$ -
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	\$ 6,280.90	\$ 6,725.99	\$ 5,519.50	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	\$ 55,341.04	\$ 55,578.60	\$ 28,762.60	\$ -	\$ -
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	\$ 30,833.80	\$ 32,499.62	\$ 27,226.72	\$ -	\$ -
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	\$ 149.21	\$ 155.33	\$ 345.41	\$ -	\$ -
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	\$ 214.28	\$ 229.67	\$ 596.96	\$ -	\$ -
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	\$ 6,477.03	\$ 6,964.39	\$ 5,629.18	\$ -	\$ -
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	\$ 9,417.19	\$ 9,906.92	\$ 8,199.77	\$ -	\$ -
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,400.00	\$ 4,400.00	\$ 2,000.00	\$ -	\$ -
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 1,260.07	\$ 4,464.13	\$ -	\$ -
12-64230-00-642000-3000 REFERENCE BOOKS	\$ 195.00	\$ 146.25	\$ 48.75	\$ -	\$ -
12-64360-00-642000-3000 TESTS	\$ 735.69	\$ 46.50	\$ -	\$ -	\$ -
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,410.48	\$ 3,708.66	\$ -	\$ 595	\$ 595
12-65130-00-642000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 100,000	\$ 86,700
12-65210-00-642000-3000 MILEAGE	\$ 93.38	\$ 192.95	\$ -	\$ 200	\$ 200
12-65220-00-642000-3000 CONFERENCES	\$ 1,822.62	\$ 200.00	\$ 150.00	\$ -	\$ -
12-65850-00-642000-3000 POSTAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 642000(DISABLED STUDENTS	\$ 989,998.66	\$ 1,060,939.23	\$ 828,293.12	\$ 1,050,785	\$ 1,110,599
12-51440-00-642001-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 25,349.92	\$ 90,000	\$ 90,000
12-52190-00-642001-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-52310-00-642001-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 30,000	\$ 41,500
12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 30,000	\$ 41,500
12-53000-00-642001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 19,380	\$ 23,911
12-53370-00-642001-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 367.57	\$ -	\$ -
12-53531-00-642001-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 12.68	\$ -	\$ -
12-53630-00-642001-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 547.55	\$ -	\$ -
12-53830-00-642001-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 1,711.28	\$ -	\$ -
12-64230-00-642001-3000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 263	\$ 263
12-64360-00-642001-3000 TESTS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-64550-00-642001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,580	\$ 6,296

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65130-00-642001-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 13,300
12-65220-00-642001-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 17,325	\$ 17,325
12-66450-00-642001-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 41,200	\$ 41,200
12-66475-00-642001-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-66480-00-642001-3000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000
Total for ACTIVITY 642001(DSP&S CARRYFORWARD)	\$ -	\$ -	\$ 27,989.00	\$ 274,748	\$ 316,295
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	\$ 96,786.37	\$ 45,177.25	\$ 25,641.79	\$ 35,000	\$ 35,000
12-53000-00-642010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 11,928	\$ 11,589
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	\$ 4,398.35	\$ 4,349.90	\$ 1,997.57	\$ -	\$ -
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	\$ 6,000.74	\$ 2,800.96	\$ 1,589.79	\$ -	\$ -
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,403.42	\$ 655.03	\$ 371.80	\$ -	\$ -
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	\$ 48.44	\$ 22.59	\$ 39.69	\$ -	\$ -
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	\$ 2,114.80	\$ 971.31	\$ 553.87	\$ -	\$ -
12-64310-00-642010-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 323.72	\$ -	\$ -
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 36.10	\$ -	\$ 1,000	\$ 1,000
12-65130-00-642010-3000 CONTRACT SERVICES	\$ 108,597.00	\$ 58,665.00	\$ 1,814.00	\$ 47,290	\$ 47,290
12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,574.58	\$ 3,146.77	\$ 7,274.38	\$ -	\$ -
Total for ACTIVITY 642010(DSP&S - DEAF, HARD	\$ 220,923.70	\$ 115,824.91	\$ 39,606.61	\$ 95,218	\$ 94,879
12-52420-00-642011-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 21,939	\$ 21,939
12-53000-00-642011-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,431	\$ 2,238
12-65130-00-642011-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,259	\$ 2,259
Total for ACTIVITY 642011(DSP&S-DEAF, HARD O	\$ -	\$ -	\$ -	\$ 26,629	\$ 26,436
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	\$ 142,171.20	\$ 156,944.40	\$ 183,198.60	\$ 210,834	\$ 210,834
12-51395-00-643000-3000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 680.58	\$ -	\$ -	\$ -
12-51440-00-643000-3000 ADJUNCT COUNSELORS	\$ 618.75	\$ 14,379.62	\$ 15,231.64	\$ 25,000	\$ 50,000
12-52120-00-643000-3000 CLASSIFIED CLERICAL	\$ 54,265.53	\$ 56,823.22	\$ 56,772.96	\$ 116,078	\$ 108,727
12-52190-00-643000-3000 CLASSIFIED OVERTIME	\$ 281.71	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52191-00-643000-3000 PPT ADDITIONAL HOURS	\$ 155.61	\$ 256.54	\$ -	\$ -	\$ -
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,654.88	\$ 6,143.03	\$ 8,000	\$ 43,000
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT	\$ 20,817.00	\$ 12,192.75	\$ -	\$ -	\$ -
12-53000-00-643000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 154,583	\$ 158,346
12-53111-00-643000-3000 STRS INSTRUCTORS	\$ -	\$ 116.39	\$ -	\$ -	\$ -
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	\$ 14,365.97	\$ 16,036.44	\$ 17,323.86	\$ -	\$ -
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	\$ 9,853.25	\$ 11,224.15	\$ 11,707.75	\$ -	\$ -
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 9,852.74	\$ 12,456.69	\$ 17,806.68	\$ -	\$ -
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,396.72	\$ 3,683.83	\$ 3,851.92	\$ -	\$ -
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E	\$ 3,363.99	\$ 3,916.18	\$ 5,200.21	\$ -	\$ -
12-53351-00-643000-3000 MEDICARE INSTRUCTORS	\$ -	\$ 9.87	\$ -	\$ -	\$ -
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 794.34	\$ 861.51	\$ 900.85	\$ -	\$ -
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	\$ 2,083.67	\$ 2,484.22	\$ 2,868.59	\$ -	\$ -
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	\$ 8,711.80	\$ 8,732.30	\$ 8,986.07	\$ -	\$ -
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	\$ 11,415.16	\$ 14,482.61	\$ 21,274.51	\$ -	\$ -
12-53511-00-643000-3000 SUI INSTRUCTORS	\$ -	\$ 0.34	\$ -	\$ -	\$ -
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	\$ 27.34	\$ 29.53	\$ 80.28	\$ -	\$ -
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	\$ 71.31	\$ 85.67	\$ 298.15	\$ -	\$ -
12-53611-00-643000-3000 W/C INSTRUCTORS	\$ -	\$ 14.64	\$ -	\$ -	\$ -
12-53612-00-643000-3000 W/C INSTRUCTIONAL AIDES	\$ 454.85	\$ 262.17	\$ -	\$ -	\$ -
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,194.72	\$ 1,284.19	\$ 1,358.84	\$ -	\$ -
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	\$ 3,120.02	\$ 3,683.43	\$ 4,286.18	\$ -	\$ -
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 575.16	\$ 526.71	\$ -	\$ -
12-64100-00-643000-3000 TEXTBOOKS	\$ 6,887.16	\$ 579.70	\$ -	\$ 500	\$ 1,764
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	\$ 1,611.54	\$ 9,353.59	\$ -	\$ 2,000	\$ 2,000
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,092.03	\$ 5,470.44	\$ 138.45	\$ 2,000	\$ 98,547
12-65210-00-643000-3000 MILEAGE	\$ 461.90	\$ -	\$ -	\$ 100	\$ 100
12-65220-00-643000-3000 CONFERENCES	\$ 13,859.82	\$ 6,647.19	\$ 1,200.00	\$ 2,000	\$ 2,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65621-00-643000-3000 OTHER RENT/LEASE	\$ 100.50	\$ -	\$ -	\$ -	\$ -
12-65890-00-643000-3000 OTHER EXPENSES	\$ 2,124.86	\$ 1,754.58	\$ -	\$ -	\$ -
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	\$ 19,682.78	\$ 17,293.43	\$ -	\$ -	\$ -
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	\$ 113,243.60	\$ 148,953.54	\$ 140,061.64	\$ 91,590	\$ 91,590
12-67641-00-643000-3000 STUDENT BOOK SERVICE	\$ 156,458.28	\$ 149,598.56	\$ 116,798.05	\$ 51,824	\$ 51,824
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	\$ 7,461.85	\$ 2,368.75	\$ -	\$ 3,000	\$ 3,000
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	\$ 7,940.00	\$ 7,900.00	\$ -	\$ 8,000	\$ 8,000
12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ 619,140.00	\$ 673,791.09	\$ 616,014.97	\$ 683,509	\$ 837,732
12-64550-00-643001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,394
12-65220-00-643001-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-67640-00-643001-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ -	\$ 40,000
12-67641-00-643001-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 26,824
12-67643-00-643001-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-67645-00-643001-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total for ACTIVITY 643001(EOPS CARRYFORWARD)	\$ -	\$ -	\$ -	\$ -	\$ 109,218
12-52310-00-643005-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
12-52320-00-643005-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 6,885.50	\$ 43,666	\$ 80,000
12-53000-00-643005-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,058	\$ 8,570
12-53320-00-643005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 426.90	\$ -	\$ -
12-53360-00-643005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 99.84	\$ -	\$ -
12-53520-00-643005-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 29.51	\$ -	\$ -
12-53620-00-643005-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 148.72	\$ -	\$ -
12-64550-00-643005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 15,296
12-67640-00-643005-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 5,000	\$ 10,000
12-67645-00-643005-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 575	\$ 2,000
Total for ACTIVITY 643005(DREAMER RESOURCES	\$ -	\$ -	\$ 7,590.47	\$ 64,299	\$ 135,866

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-52310-00-643010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-52320-00-643010-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 40,975
12-53000-00-643010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 4,384
12-66475-00-643010-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,575
Total for ACTIVITY 643010(DREAMER RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ 60,934
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	\$ 9,091.20	\$ 14,576.40	\$ 15,089.40	\$ 15,599	\$ 15,599
12-51440-00-643100-3000 ADJUNCT COUNSELORS	\$ 4,947.13	\$ 10,520.42	\$ 788.40	\$ 2,000	\$ 2,000
12-52320-00-643100-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,222.75	\$ -	\$ -	\$ -
12-52410-00-643100-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 2,340.00	\$ -	\$ -	\$ -
12-53000-00-643100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,726	\$ 5,787
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	\$ 805.40	\$ 160.00	\$ 127.33	\$ -	\$ -
12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,641.78	\$ 2,874.66	\$ 3,123.48	\$ -	\$ -
12-53320-00-643100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 75.81	\$ -	\$ -	\$ -
12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED E	\$ 560.76	\$ 903.73	\$ 913.39	\$ -	\$ -
12-53360-00-643100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 17.73	\$ -	\$ -	\$ -
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED	\$ 202.82	\$ 363.90	\$ 230.19	\$ -	\$ -
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL	\$ 805.29	\$ 1,307.41	\$ 1,338.96	\$ -	\$ -
12-53520-00-643100-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.61	\$ -	\$ -	\$ -
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	\$ 7.04	\$ 12.58	\$ 22.79	\$ -	\$ -
12-53612-00-643100-3000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 50.34	\$ -	\$ -	\$ -
12-53620-00-643100-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 26.29	\$ -	\$ -	\$ -
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL	\$ 306.70	\$ 539.62	\$ 342.94	\$ -	\$ -
12-53830-00-643100-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 383.39	\$ -	\$ -	\$ -
12-64100-00-643100-3000 TEXTBOOKS	\$ 8,164.46	\$ 12,504.85	\$ -	\$ 11,031	\$ 11,031
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 19,086
12-65130-00-643100-3000 CONTRACT SERVICES	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
12-65620-00-643100-3000 EQUIPMENT RENT/LEASE	\$ 270.50	\$ 397.82	\$ -	\$ -	\$ -
12-65890-00-643100-3000 OTHER EXPENSES	\$ 2,000.00	\$ 3,271.03	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-66475-00-643100-3000 NEW EQUIP N-I (NON GASB)	\$ 1,321.27	\$ -	\$ -	\$ -	\$ -
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	\$ 4,998.50	\$ 7,409.55	\$ -	\$ -	\$ -
12-67641-00-643100-3000 STUDENT BOOK SERVICE	\$ -	\$ 426.89	\$ 473.15	\$ 500	\$ 500
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	\$ 28,050.00	\$ 30,200.00	\$ 27,084.71	\$ 29,000	\$ 29,000
12-67643-00-643100-3000 STUDENT SUPPLY SERVICE	\$ 3,167.31	\$ -	\$ -	\$ -	\$ -
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV	\$ 23,238.84	\$ 11,999.22	\$ 4,483.75	\$ 23,000	\$ 23,000
Total for ACTIVITY 643100(CARE)	\$ 90,579.00	\$ 101,585.00	\$ 54,018.49	\$ 86,856	\$ 106,003
12-67640-00-643101-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ -	\$ 25,000
12-67641-00-643101-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 4,408
12-67646-00-643101-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ -	\$ 8,000
Total for ACTIVITY 643101(CARE CARRY FORWARD)	\$ -	\$ -	\$ -	\$ -	\$ 37,408
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	\$ 253,152.00	\$ 256,944.00	\$ 312,696.57	\$ 339,576	\$ 339,576
12-52120-00-644000-3000 CLASSIFIED CLERICAL	\$ 175,622.16	\$ 181,453.45	\$ 187,240.02	\$ 193,083	\$ 193,083
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 115,823.00	\$ 108,671.32	\$ -	\$ 78,180	\$ 78,180
12-52190-00-644000-3000 CLASSIFIED OVERTIME	\$ -	\$ 346.47	\$ 408.74	\$ 3,000	\$ 3,000
12-53000-00-644000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 233,229	\$ 233,366
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	\$ 41,213.10	\$ 43,937.52	\$ 50,500.44	\$ -	\$ -
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	\$ 52,641.07	\$ 57,274.23	\$ 38,758.66	\$ -	\$ -
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 18,500.34	\$ 18,448.24	\$ 12,082.09	\$ -	\$ -
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,326.70	\$ 4,314.53	\$ 2,825.72	\$ -	\$ -
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED	\$ 3,632.77	\$ 3,685.80	\$ 4,475.67	\$ -	\$ -
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	\$ 33,303.62	\$ 29,036.00	\$ 15,450.17	\$ -	\$ -
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL	\$ 14,019.10	\$ 14,672.40	\$ 19,469.58	\$ -	\$ -
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	\$ 145.72	\$ 145.22	\$ 194.66	\$ -	\$ -
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	\$ 125.36	\$ 127.20	\$ 454.43	\$ -	\$ -
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	\$ 6,363.74	\$ 6,245.10	\$ 4,053.15	\$ -	\$ -
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL	\$ 5,531.19	\$ 5,524.32	\$ 6,754.19	\$ -	\$ -
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	\$ 6,948.00	\$ 7,284.00	\$ 7,476.00	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 241.25	\$ -	\$ -
12-65130-00-644000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 19,931.70	\$ -	\$ -
12-65430-00-644000-3000 INSURANCE	\$ 41,868.49	\$ 48,662.91	\$ 44,787.20	\$ 64,000	\$ 64,000
12-65640-00-644000-3000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 14,900.00	\$ -	\$ -	\$ -
12-65810-00-644000-3000 SOFTWARE LICENSING	\$ -	\$ 3,881.25	\$ 9,271.75	\$ -	\$ -
12-65890-00-644000-3000 OTHER EXPENSES	\$ -	\$ 827.00	\$ -	\$ 8,932	\$ 8,795
12-65895-00-644000-3000 CREDITCARD FEES	\$ -	\$ 585.72	\$ 1,026.92	\$ -	\$ -
12-66475-00-644000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 7,559.16	\$ -	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ 773,216.36	\$ 814,525.84	\$ 738,098.91	\$ 920,000	\$ 920,000
12-52310-00-644002-3000 COLLEGE ASSIST., NON-INSTR.	\$ 220.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN	\$ 63,700.79	\$ 63,146.91	\$ 27,762.61	\$ 50,000	\$ 50,000
12-53000-00-644002-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,540	\$ 5,100
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,949.43	\$ 3,915.16	\$ 1,721.21	\$ -	\$ -
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 923.66	\$ 915.65	\$ 402.50	\$ -	\$ -
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	\$ 31.85	\$ 31.60	\$ 29.49	\$ -	\$ -
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,396.69	\$ 1,357.77	\$ 599.63	\$ -	\$ -
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	\$ 2,483.00	\$ 2,483.00	\$ -	\$ -	\$ -
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,477.27	\$ 11,454.02	\$ 1,262.97	\$ 5,000	\$ 5,000
12-64555-00-644002-3000 SUPPLIES-OTHER	\$ 10,094.84	\$ 8,146.59	\$ 3,910.96	\$ 38,000	\$ 38,000
12-65130-00-644002-3000 CONTRACT SERVICES	\$ 138,406.29	\$ 152,080.78	\$ 36,515.43	\$ 144,400	\$ 118,056
12-65210-00-644002-3000 MILEAGE	\$ 415.24	\$ 557.55	\$ -	\$ 600	\$ 600
12-65220-00-644002-3000 CONFERENCES	\$ 5,815.59	\$ 5,554.25	\$ 535.00	\$ 3,000	\$ 3,000
12-65310-00-644002-3000 MEMBERSHIPS	\$ 500.00	\$ 375.00	\$ -	\$ 1,000	\$ 1,000
12-65430-00-644002-3000 INSURANCE	\$ 96.00	\$ -	\$ -	\$ -	\$ -
12-65570-00-644002-3000 WASTE DISPOSAL	\$ 266.30	\$ 190.26	\$ -	\$ 1,200	\$ 1,200
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 760.00	\$ 770.00	\$ 720.00	\$ 1,000	\$ 1,000
12-65880-00-644002-3000 PRINTING	\$ 273.32	\$ 172.71	\$ -	\$ -	\$ -
12-65890-00-644002-3000 OTHER EXPENSES	\$ 33,451.22	\$ 2,873.19	\$ 126.10	\$ 27,800	\$ 15

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-66210-00-644002-3000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ -	\$ 2,190
12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB)	\$ 5,988.76	\$ 14,655.78	\$ 4,625.20	\$ 10,000	\$ 10,000
12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 4,095.75	\$ 4,296.25	\$ 197.87	\$ 20,000	\$ 20,000
Total for ACTIVITY 644002(HEALTH CENTER CARR	\$ 275,346.00	\$ 272,976.47	\$ 78,408.97	\$ 307,540	\$ 255,161
12-52120-00-644005-3000 CLASSIFIED CLERICAL	\$ 181.70	\$ -	\$ 6,264.00	\$ -	\$ -
12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN	\$ 10,792.50	\$ -	\$ 14,820.54	\$ -	\$ -
12-53220-00-644005-3000 PERS CLASSIFIED EMPLOYEES	\$ 32.82	\$ -	\$ 1,296.66	\$ -	\$ -
12-53320-00-644005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 675.22	\$ -	\$ 1,308.28	\$ -	\$ -
12-53360-00-644005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 157.91	\$ -	\$ 305.98	\$ -	\$ -
12-53420-00-644005-3000 H/W CLASSIFIED EMPLOYEES	\$ 44.57	\$ -	\$ 1,284.42	\$ -	\$ -
12-53520-00-644005-3000 SUI CLASSIFIED EMPLOYEES	\$ 5.45	\$ -	\$ 35.77	\$ -	\$ -
12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES	\$ 239.79	\$ -	\$ 455.42	\$ -	\$ -
12-64550-00-644005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,258.71	\$ -	\$ -	\$ -	\$ -
12-64555-00-644005-3000 SUPPLIES-OTHER	\$ 4,884.52	\$ -	\$ 28,814.93	\$ -	\$ -
12-65880-00-644005-3000 PRINTING	\$ 32.20	\$ -	\$ -	\$ -	\$ -
12-66475-00-644005-3000 NEW EQUIP N-I (NON GASB)	\$ 11,314.04	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 644005(HUNGER FREE CAMPUS	\$ 29,619.43	\$ -	\$ 54,586.00	\$ -	\$ -
12-52120-00-644025-3000 CLASSIFIED CLERICAL	\$ 397.84	\$ 4,804.53	\$ 6,167.36	\$ -	\$ -
12-52310-00-644025-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,002.50	\$ -	\$ -	\$ -
12-52320-00-644025-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 28,932.75	\$ 2,964.68	\$ -	\$ -
12-53220-00-644025-3000 PERS CLASSIFIED EMPLOYEES	\$ 71.71	\$ 949.52	\$ 1,276.66	\$ -	\$ -
12-53320-00-644025-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 19.69	\$ 2,090.30	\$ 570.81	\$ -	\$ -
12-53360-00-644025-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 4.61	\$ 488.87	\$ 133.48	\$ -	\$ -
12-53420-00-644025-3000 H/W CLASSIFIED EMPLOYEES	\$ 42.75	\$ 891.00	\$ 834.86	\$ -	\$ -
12-53520-00-644025-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.15	\$ 16.86	\$ 4.63	\$ -	\$ -
12-53620-00-644025-3000 W/C CLASSIFIED EMPLOYEES	\$ 8.62	\$ 768.43	\$ 197.25	\$ -	\$ -
12-64550-00-644025-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 935.93	\$ -	\$ -	\$ -
12-64555-00-644025-3000 SUPPLIES-OTHER	\$ -	\$ 74,007.83	\$ 7,207.27	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65210-00-644025-3000 MILEAGE	\$ -	\$ 267.76	\$ -	\$ -	\$ -
12-65220-00-644025-3000 CONFERENCES	\$ -	\$ 1,718.20	\$ -	\$ -	\$ -
12-65880-00-644025-3000 PRINTING	\$ -	\$ 31.73	\$ -	\$ -	\$ -
12-65890-00-644025-3000 OTHER EXPENSES	\$ -	\$ 10.00	\$ -	\$ -	\$ -
12-66475-00-644025-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 9,082.31	\$ -	\$ -	\$ -
Total for ACTIVITY 644025(HUNGER FREE CAMPUS	\$ 545.37	\$ 126,998.52	\$ 19,357.00	\$ -	\$ -
12-52120-00-644030-3000 CLASSIFIED CLERICAL	\$ -	\$ 5,793.83	\$ 1,114.08	\$ 3,073	\$ 3,073
12-52320-00-644030-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 705.28	\$ 11,700	\$ 11,700
12-53000-00-644030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,961	\$ 2,979
12-53220-00-644030-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 230.61	\$ -	\$ -
12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 359.21	\$ 111.76	\$ -	\$ -
12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 83.95	\$ 26.14	\$ -	\$ -
12-53420-00-644030-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 228.44	\$ -	\$ -
12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.85	\$ 0.90	\$ -	\$ -
12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 124.58	\$ 39.29	\$ -	\$ -
12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 52.57	\$ 3,162	\$ 3,140
12-65210-00-644030-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 706	\$ 706
12-65220-00-644030-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-65880-00-644030-3000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,323.25	\$ 3,372.24	\$ 3,510	\$ 3,510
12-97320-00-644030-3000 TRF INDIRECT SUPPORT	\$ -	\$ 2,418.48	\$ 933.47	\$ 4,434	\$ 4,438
Total for ACTIVITY 644030(CALFRESH OUTREACH	\$ -	\$ 11,106.15	\$ 6,814.78	\$ 34,046	\$ 34,046
12-52120-00-644031-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 994	\$ 994
12-52320-00-644031-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 9,400	\$ 9,373
12-53000-00-644031-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,498	\$ 1,405
12-64550-00-644031-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,489	\$ 501
12-65210-00-644031-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-644031-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65880-00-644031-3000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-97320-00-644031-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 4,519	\$ 4,474
Total for ACTIVITY 644031(CALFRESH OUTREACH	\$ -	\$ -	\$ -	\$ 20,400	\$ 19,247
12-52310-00-644035-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 38,300
12-52320-00-644035-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 35,187	\$ -
12-53000-00-644035-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,899	\$ 786
Total for ACTIVITY 644035(CALFRESH OUTREACH	\$ -	\$ -	\$ -	\$ 39,086	\$ 39,086
12-65130-00-644070-3000 CONTRACT SERVICES	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 644070(SUICIDE PREVENTION	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
12-51000-00-644084-3000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 12,290	\$ 12,290
12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 32,972.00	\$ 24,948	\$ 24,948
12-52000-00-644084-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,500
12-52320-00-644084-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 23,660.39	\$ 26,616	\$ 26,531
12-53000-00-644084-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 15,547	\$ 15,444
12-53130-00-644084-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 5,324.98	\$ -	\$ -
12-53320-00-644084-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,467.01	\$ -	\$ -
12-53360-00-644084-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 343.15	\$ -	\$ -
12-53370-00-644084-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 469.34	\$ -	\$ -
12-53430-00-644084-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3,369.74	\$ -	\$ -
12-53520-00-644084-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 27.54	\$ -	\$ -
12-53531-00-644084-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 63.62	\$ -	\$ -
12-53620-00-644084-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 511.12	\$ -	\$ -
12-53630-00-644084-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 712.20	\$ -	\$ -
12-64330-00-644084-3000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 2,983.00	\$ 4,321	\$ 3,483
12-64550-00-644084-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,064.29	\$ -	\$ -
12-65130-00-644084-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 107,945.00	\$ 43,446	\$ 117,145
12-65220-00-644084-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 4,500	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65310-00-644084-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,000	\$ -
12-65810-00-644084-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 395.00	\$ 1,000	\$ -
12-65860-00-644084-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ 750	\$ -
12-65880-00-644084-3000 PRINTING	\$ -	\$ -	\$ 449.57	\$ 3,000	\$ -
12-65890-00-644084-3000 OTHER EXPENSES	\$ -	\$ -	\$ 516.37	\$ 2,000	\$ 1,000
12-97320-00-644084-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 7,290.97	\$ 5,577	\$ 8,094
Total for ACTIVITY 644084(MENTAL HEALTH SERV	\$ -	\$ -	\$ 189,565.29	\$ 144,995	\$ 210,435
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 49,158.00	\$ 13,455.43	\$ -	\$ -
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 15,087.90	\$ 1,855.25	\$ -	\$ -
12-53130-00-644085-3000 STRS OTHER CERTIFICATED	\$ -	\$ 8,406.00	\$ 2,173.05	\$ -	\$ -
12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 935.43	\$ 115.02	\$ -	\$ -
12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 218.76	\$ 26.89	\$ -	\$ -
12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 700.64	\$ 193.62	\$ -	\$ -
12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 5,445.00	\$ 573.43	\$ -	\$ -
12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.53	\$ 0.92	\$ -	\$ -
12-53531-00-644085-3000 SUI OTHER CERTIFICATED	\$ -	\$ 24.18	\$ 6.68	\$ -	\$ -
12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 324.38	\$ 40.07	\$ -	\$ -
12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 1,056.90	\$ 290.64	\$ -	\$ -
12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 6,169.78	\$ -	\$ -	\$ -
12-65130-00-644085-3000 CONTRACT SERVICES	\$ 5,109.37	\$ 34,875.00	\$ -	\$ -	\$ -
Total for ACTIVITY 644085(MENTAL HEALTH SUPP	\$ 5,109.37	\$ 122,409.50	\$ 18,731.00	\$ -	\$ -
12-52000-00-646010-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 5,668	\$ 5,668
12-52120-00-646010-3000 CLASSIFIED CLERICAL	\$ 293,904.10	\$ 319,263.74	\$ 341,241.22	\$ 327,406	\$ 316,193
12-52190-00-646010-3000 CLASSIFIED OVERTIME	\$ 225.55	\$ 381.36	\$ -	\$ -	\$ -
12-52191-00-646010-3000 PPT ADDITIONAL HOURS	\$ 313.64	\$ -	\$ -	\$ -	\$ -
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 60,025.15	\$ 25,161.83	\$ 1,422.54	\$ -	\$ -
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON IN	\$ 301.94	\$ -	\$ -	\$ -	\$ -
12-53000-00-646010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 200,307	\$ 191,614

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	\$ 52,964.93	\$ 62,962.07	\$ 70,612.88	\$ -	\$ -
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 17,948.21	\$ 19,367.68	\$ 20,898.61	\$ -	\$ -
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYEES	\$ 4,197.61	\$ 4,529.53	\$ 4,887.57	\$ -	\$ -
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	\$ 77,596.12	\$ 75,985.79	\$ 73,387.90	\$ -	\$ -
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	\$ 144.82	\$ 156.23	\$ 350.57	\$ -	\$ -
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	\$ 7,748.96	\$ 7,413.30	\$ 7,401.51	\$ -	\$ -
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,241.35	\$ 3,761.46	\$ -	\$ -	\$ -
12-65130-00-646010-3000 CONTRACT SERVICES	\$ 4,326.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-646010-3000 MILEAGE	\$ 324.18	\$ 446.54	\$ -	\$ 500	\$ 500
12-65220-00-646010-3000 CONFERENCES	\$ 5,267.06	\$ 962.26	\$ 1,050.00	\$ -	\$ 1,000
12-65860-00-646010-3000 ADVERTISING	\$ 352.36	\$ -	\$ -	\$ -	\$ -
12-65890-00-646010-3000 OTHER EXPENSES	\$ 5,022.54	\$ 1,207.51	\$ -	\$ 251	\$ 302
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	\$ 6,178.48	\$ -	\$ 389.51	\$ -	\$ -
Total for ACTIVITY 646010(BFAP/FINANCIAL AID)	\$ 539,083.00	\$ 521,599.30	\$ 521,642.31	\$ 534,132	\$ 515,277
12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 10,740.97	\$ 10,294	\$ -
12-52320-00-646011-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 11,333
12-53000-00-646011-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 227	\$ 1,157
12-53620-00-646011-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 232.03	\$ -	\$ -
Total for ACTIVITY 646011(BFAP/FINAID CARRY)	\$ -	\$ -	\$ 10,973.00	\$ 10,521	\$ 12,490
12-65130-00-646020-3000 CONTRACT SERVICES	\$ 2,250.00	\$ 15,738.02	\$ 49,044.80	\$ -	\$ 64,152
12-65220-00-646020-3000 CONFERENCES	\$ -	\$ 718.60	\$ -	\$ -	\$ -
12-66435-00-646020-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 42,441.00	\$ -	\$ -	\$ -
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	\$ 8,141.17	\$ 3,443.38	\$ 12,567.56	\$ -	\$ -
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 10,000.03	\$ -	\$ 2,666.64	\$ -	\$ -
Total for ACTIVITY 646020(FINANCIAL AID TECH)	\$ 20,391.20	\$ 62,341.00	\$ 64,279.00	\$ -	\$ 64,152
12-65130-00-646021-3000 CONTRACT SERVICES	\$ -	\$ 12,074.22	\$ 110,539.47	\$ 66,453	\$ 67,414
12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 15,920.99	\$ 711.98	\$ -	\$ 1,742

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 646021(FINANCIAL AID TECH	\$ -	\$ 27,995.21	\$ 111,251.45	\$ 66,453	\$ 69,156
12-52120-00-648000-3000 CLASSIFIED CLERICAL	\$ 41,662.25	\$ 39,756.00	\$ -	\$ -	\$ -
12-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 1,202.44	\$ -	\$ -	\$ 5,200	\$ 5,200
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
12-53000-00-648000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 502	\$ 464
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,524.88	\$ 7,852.71	\$ -	\$ -	\$ -
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,162.87	\$ 2,348.44	\$ -	\$ -	\$ -
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 505.91	\$ 549.27	\$ -	\$ -	\$ -
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	\$ 6,720.80	\$ 5,759.50	\$ -	\$ -	\$ -
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	\$ 20.72	\$ 18.96	\$ -	\$ -	\$ -
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	\$ 936.28	\$ 854.71	\$ -	\$ -	\$ -
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 525.01	\$ -	\$ 48.42	\$ 7,451	\$ 112,894
12-65210-00-648000-3000 MILEAGE	\$ 84.80	\$ -	\$ -	\$ 100	\$ 200
12-65220-00-648000-3000 CONFERENCES	\$ 494.00	\$ -	\$ -	\$ -	\$ 2,000
12-65860-00-648000-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ 446	\$ 1,000
12-65880-00-648000-3000 PRINTING	\$ 34.55	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-648000-3000 OTHER EXPENSES	\$ 254.72	\$ -	\$ -	\$ -	\$ -
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	\$ 513.68	\$ -	\$ 45.00	\$ -	\$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 62,642.91	\$ 57,139.59	\$ 93.42	\$ 17,699	\$ 125,758
12-52120-00-648001-3000 CLASSIFIED CLERICAL	\$ -	\$ 2,789.73	\$ 27,969.33	\$ 74,801	\$ 74,801
12-52310-00-648001-3000 COLLEGE ASSIST., NON-INSTR.	\$ 1,800.00	\$ 601.00	\$ 1,332.50	\$ 1,000	\$ 1,000
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN	\$ 17,364.00	\$ -	\$ 18,696.03	\$ -	\$ 5,000
12-53000-00-648001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 40,856	\$ 40,821
12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 537.75	\$ 5,789.68	\$ -	\$ -
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 670.30	\$ 170.66	\$ 2,875.82	\$ -	\$ -
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 156.76	\$ 39.91	\$ 672.63	\$ -	\$ -
12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 480.50	\$ 5,236.53	\$ -	\$ -
12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	\$ 8.69	\$ 1.37	\$ 97.65	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	\$ 418.73	\$ 72.90	\$ 1,036.78	\$ -	\$ -
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,556.97	\$ 1,358.67	\$ 4,911.05	\$ 6,872	\$ 3,543
12-65210-00-648001-3000 MILEAGE	\$ 85.49	\$ -	\$ -	\$ -	\$ -
12-65220-00-648001-3000 CONFERENCES	\$ 780.53	\$ -	\$ -	\$ -	\$ -
12-65880-00-648001-3000 PRINTING	\$ 200.00	\$ 4.49	\$ -	\$ 100	\$ 100
12-65890-00-648001-3000 OTHER EXPENSES	\$ 425.63	\$ 96.02	\$ -	\$ 100	\$ 100
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	\$ 5,760.90	\$ -	\$ -	\$ -	\$ 300
Total for ACTIVITY 648001(VETERANS' RESOURCE	\$ 29,228.00	\$ 6,153.00	\$ 68,618.00	\$ 123,729	\$ 125,665
12-52120-00-648005-3000 CLASSIFIED CLERICAL	\$ 539.00	\$ 28,265.60	\$ 44,931.53	\$ -	\$ -
12-52320-00-648005-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,189.50	\$ 11,000.27	\$ 22,619.25	\$ -	\$ -
12-53220-00-648005-3000 PERS CLASSIFIED EMPLOYEES	\$ 97.73	\$ 5,575.93	\$ 9,300.90	\$ -	\$ -
12-53320-00-648005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ (5.23)	\$ 2,413.47	\$ 4,190.52	\$ -	\$ -
12-53360-00-648005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ (1.33)	\$ 564.36	\$ 980.15	\$ -	\$ -
12-53420-00-648005-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 4,905.30	\$ 6,254.07	\$ -	\$ -
12-53520-00-648005-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.78	\$ 19.48	\$ 33.77	\$ -	\$ -
12-53620-00-648005-3000 W/C CLASSIFIED EMPLOYEES	\$ 168.60	\$ 844.29	\$ 1,459.20	\$ -	\$ -
12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 98.72	\$ 2,615.06	\$ 1,662.41	\$ -	\$ -
12-65130-00-648005-3000 CONTRACT SERVICES	\$ 500.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-648005-3000 MILEAGE	\$ -	\$ 741.07	\$ -	\$ -	\$ -
12-65220-00-648005-3000 CONFERENCES	\$ 3,112.03	\$ 7,194.91	\$ -	\$ -	\$ -
12-65890-00-648005-3000 OTHER EXPENSES	\$ 141.59	\$ 2,776.97	\$ 3,774.41	\$ -	\$ -
12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB)	\$ 6,041.49	\$ 3,573.31	\$ 7,583.56	\$ -	\$ -
12-97320-00-648005-3000 TRF INDIRECT SUPPORT	\$ -	\$ 2,819.60	\$ 4,827.03	\$ -	\$ -
Total for ACTIVITY 648005(VETERANS' RESOURCE	\$ 17,885.88	\$ 73,309.62	\$ 107,616.80	\$ -	\$ -
12-51440-00-648020-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 2,264.32	\$ 25,400	\$ 25,400
12-52310-00-648020-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
12-52320-00-648020-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 20,000	\$ 19,840
12-53000-00-648020-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,631	\$ 7,460

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53370-00-648020-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 32.83	\$ -	\$ -
12-53531-00-648020-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 27.85	\$ -	\$ -
12-53630-00-648020-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 48.91	\$ -	\$ -
12-53830-00-648020-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 90.58	\$ -	\$ -
12-64550-00-648020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,969	\$ 836
12-65210-00-648020-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-648020-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,570	\$ 5,570
Total for ACTIVITY 648020(VETERANS' PROGRAM)	\$ -	\$ -	\$ 2,464.49	\$ 68,070	\$ 65,606
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-52190-00-649011-3000 CLASSIFIED OVERTIME	\$ 47.70	\$ -	\$ -	\$ 450	\$ 450
12-53000-00-649011-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 91	\$ 88
12-53320-00-649011-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2.96	\$ -	\$ -	\$ -	\$ -
12-53360-00-649011-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 0.69	\$ -	\$ -	\$ -	\$ -
12-53520-00-649011-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.02	\$ -	\$ -	\$ -	\$ -
12-53620-00-649011-3000 W/C CLASSIFIED EMPLOYEES	\$ 1.02	\$ -	\$ -	\$ -	\$ -
12-65220-00-649011-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 340	\$ 340
12-65890-00-649011-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 126	\$ 129
Total for ACTIVITY 649011(RE-ENTRY PROGRAM G	\$ 52.39	\$ -	\$ -	\$ 1,207	\$ 1,207
12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 114	\$ 114
12-53000-00-649012-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3	\$ 3
Total for ACTIVITY 649012(RE-ENTRY GRANT (WE	\$ -	\$ -	\$ -	\$ 117	\$ 117
12-52320-00-649016-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,830.00	\$ 2,362.50	\$ -	\$ -
12-53320-00-649016-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 299.46	\$ 146.48	\$ -	\$ -
12-53360-00-649016-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 70.04	\$ 34.25	\$ -	\$ -
12-53520-00-649016-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.41	\$ 1.18	\$ -	\$ -
12-53620-00-649016-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 103.84	\$ 51.03	\$ -	\$ -
12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,499.65	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-67640-00-649016-3000 STUDENT GRANTS (FEES)	\$ -	\$ 14,700.00	\$ 4,428.48	\$ -	\$ 93
12-67645-00-649016-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 1,732.68	\$ -	\$ -	\$ -
12-67646-00-649016-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 8,645.41	\$ -	\$ -	\$ -
Total for ACTIVITY 649016(PRITZKER FOSTER CA	\$ -	\$ 32,883.49	\$ 7,023.92	\$ -	\$ 93
12-51440-00-649017-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 7,763	\$ 7,763
12-52310-00-649017-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 6,930	\$ 6,930
12-53000-00-649017-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,767	\$ 1,766
12-64310-00-649017-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 140	\$ 141
12-67640-00-649017-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 13,590.00	\$ 7,310	\$ 3,410
12-67645-00-649017-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 6,400	\$ 6,400
Total for ACTIVITY 649017(PRITZKER FOSTER CA	\$ -	\$ -	\$ 13,590.00	\$ 30,310	\$ 26,410
12-67641-00-649018-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ 596.62	\$ -	\$ -
Total for ACTIVITY 649018(BURTON BOOK FOSTER	\$ -	\$ -	\$ 596.62	\$ -	\$ -
12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 7,246.49	\$ 8,748	\$ 8,748
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	\$ 58,578.26	\$ 59,853.60	\$ 61,905.60	\$ 63,965	\$ 63,965
12-51440-00-649100-3000 ADJUNCT COUNSELORS	\$ -	\$ 10,182.05	\$ 3,097.82	\$ 7,180	\$ 7,180
12-51495-00-649100-3000 FT FACULTY SUPPL SERV, NON-	\$ 8,884.41	\$ 15,843.18	\$ -	\$ -	\$ -
12-52000-00-649100-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 12,681
12-52120-00-649100-3000 CLASSIFIED CLERICAL	\$ 105,041.05	\$ 77,689.72	\$ 59,552.55	\$ 94,547	\$ 86,990
12-52190-00-649100-3000 CLASSIFIED OVERTIME	\$ 3,006.74	\$ 2,459.48	\$ -	\$ -	\$ -
12-52191-00-649100-3000 PPT ADDITIONAL HOURS	\$ 499.61	\$ 144.05	\$ -	\$ -	\$ -
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	\$ 77,995.01	\$ 83,932.89	\$ 40,739.74	\$ 40,000	\$ 40,000
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN	\$ 23,499.32	\$ 20,185.94	\$ 22,163.10	\$ 18,000	\$ 18,000
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCT	\$ 15,548.76	\$ 7,337.63	\$ -	\$ -	\$ -
12-53000-00-649100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 105,781	\$ 97,948
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	\$ 1,446.34	\$ 4,450.37	\$ 1,690.00	\$ -	\$ -
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	\$ 18,992.99	\$ 15,324.76	\$ 12,385.89	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 10,580.11	\$ 11,803.80	\$ 12,814.44	\$ -	\$ -
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,099.45	\$ 6,181.48	\$ 4,999.01	\$ -	\$ -
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E	\$ 3,631.77	\$ 3,670.99	\$ 3,763.09	\$ -	\$ -
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,894.33	\$ 1,445.67	\$ 1,169.16	\$ -	\$ -
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED	\$ 978.24	\$ 1,235.91	\$ 1,028.39	\$ -	\$ -
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	\$ 21,538.91	\$ 13,002.19	\$ 11,505.19	\$ -	\$ -
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL	\$ 13,698.75	\$ 13,846.26	\$ 14,798.63	\$ -	\$ -
12-53512-00-649100-3000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 0.17	\$ -	\$ -	\$ -
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	\$ 65.32	\$ 49.92	\$ 109.75	\$ -	\$ -
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	\$ 33.78	\$ 42.69	\$ 102.85	\$ -	\$ -
12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES	\$ 339.81	\$ 157.80	\$ -	\$ -	\$ -
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	\$ 4,588.16	\$ 3,965.18	\$ 2,645.05	\$ -	\$ -
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,474.05	\$ 1,846.43	\$ 1,560.56	\$ -	\$ -
12-64100-00-649100-3000 TEXTBOOKS	\$ 1,179.97	\$ 289.41	\$ -	\$ 500	\$ 500
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	\$ 659.96	\$ 367.98	\$ -	\$ 814	\$ 2,082
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,831
12-65130-00-649100-3000 CONTRACT SERVICES	\$ 5,005.44	\$ -	\$ -	\$ -	\$ -
12-65890-00-649100-3000 OTHER EXPENSES	\$ 879.13	\$ -	\$ -	\$ -	\$ -
12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB)	\$ 7,648.33	\$ 657.52	\$ -	\$ -	\$ -
12-67640-00-649100-3000 STUDENT GRANTS (FEES)	\$ -	\$ 18,373.00	\$ (404.00)	\$ -	\$ -
Total for ACTIVITY 649100(CALWORKS)	\$ 395,788.00	\$ 374,340.07	\$ 262,873.31	\$ 339,535	\$ 339,925
12-52310-00-649101-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-52320-00-649101-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-53000-00-649101-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 614
12-64100-00-649101-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-64550-00-649101-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 16,934
12-65220-00-649101-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 15,000
12-66450-00-649101-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 40,000

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 649101(CALWORKS CF)	\$ -	\$ -	\$ -	\$ -	\$ 97,548
12-51440-00-649200-3000 ADJUNCT COUNSELORS	\$ -	\$ 19,816.57	\$ -	\$ 5,000	\$ 5,000
12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR.	\$ 13,744.66	\$ -	\$ -	\$ 2,000	\$ 2,000
12-52320-00-649200-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,181.33	\$ 13,278.75	\$ -	\$ 2,000	\$ 2,000
12-53000-00-649200-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,306	\$ 1,291
12-53130-00-649200-3000 STRS OTHER CERTIFICATED	\$ -	\$ 3,388.63	\$ -	\$ -	\$ -
12-53320-00-649200-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 445.25	\$ 823.29	\$ -	\$ -	\$ -
12-53360-00-649200-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 104.13	\$ 192.54	\$ -	\$ -	\$ -
12-53370-00-649200-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 287.33	\$ -	\$ -	\$ -
12-53520-00-649200-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.87	\$ 6.64	\$ -	\$ -	\$ -
12-53531-00-649200-3000 SUI OTHER CERTIFICATED	\$ -	\$ 9.91	\$ -	\$ -	\$ -
12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES	\$ 457.23	\$ 285.49	\$ -	\$ -	\$ -
12-53630-00-649200-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 426.06	\$ -	\$ -	\$ -
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,734.37	\$ 4,288.94	\$ 591.32	\$ 4,081	\$ -
12-65210-00-649200-3000 MILEAGE	\$ 614.66	\$ 325.55	\$ -	\$ -	\$ -
12-65220-00-649200-3000 CONFERENCES	\$ 9,124.55	\$ 6,039.71	\$ 1,050.00	\$ 3,500	\$ 3,500
12-65890-00-649200-3000 OTHER EXPENSES	\$ 3,789.11	\$ 1,716.24	\$ -	\$ -	\$ -
12-66475-00-649200-3000 NEW EQUIP N-I (NON GASB)	\$ 32,579.84	\$ 2,851.26	\$ -	\$ -	\$ -
12-67640-00-649200-3000 STUDENT GRANTS (FEES)	\$ -	\$ 4,960.00	\$ 60,292.00	\$ 40,000	\$ 43,734
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 6,279.09	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 649200(TANF)	\$ 69,779.00	\$ 64,976.00	\$ 61,933.32	\$ 58,887	\$ 58,525
12-52120-00-649300-3000 CLASSIFIED CLERICAL	\$ 42,285.55	\$ 41,985.72	\$ 42,049.22	\$ 31,270	\$ 31,551
12-53000-00-649300-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 16,342	\$ 16,061
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,637.64	\$ 8,279.76	\$ 8,579.81	\$ -	\$ -
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,575.01	\$ 2,619.51	\$ 2,556.39	\$ -	\$ -
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 602.18	\$ 612.65	\$ 597.86	\$ -	\$ -
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	\$ 8,203.89	\$ 7,753.41	\$ 7,537.79	\$ -	\$ -
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	\$ 20.81	\$ 21.15	\$ 20.64	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	\$ 924.00	\$ 902.66	\$ 908.29	\$ -	\$ -
Total for ACTIVITY 649300(DPSS/CALWORKS GRAN	\$ 62,249.08	\$ 62,174.86	\$ 62,250.00	\$ 47,612	\$ 47,612
12-66480-00-677210-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 5,815.40	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 5,815.40	\$ -	\$ -	\$ -
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER	\$ 31,832.64	\$ 32,310.72	\$ 32,794.56	\$ 29,549	\$ 29,111
12-52120-00-695000-3000 CLASSIFIED CLERICAL	\$ 98,434.80	\$ 101,896.80	\$ 105,063.20	\$ 107,994	\$ 107,994
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 253,265.39	\$ 267,257.65	\$ 253,227.49	\$ 219,405	\$ 210,127
12-52190-00-695000-3000 CLASSIFIED OVERTIME	\$ 101,106.92	\$ 71,943.73	\$ 3,669.44	\$ -	\$ -
12-52310-00-695000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 4,026.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-695000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 4,515.03	\$ 826.89	\$ -	\$ -	\$ -
12-53000-00-695000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 203,335	\$ 196,364
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	\$ 78,169.79	\$ 87,449.57	\$ 83,190.79	\$ -	\$ -
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 28,421.79	\$ 29,045.72	\$ 24,633.45	\$ -	\$ -
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,772.34	\$ 6,912.24	\$ 5,868.23	\$ -	\$ -
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	\$ 50,025.88	\$ 52,863.90	\$ 58,135.82	\$ -	\$ -
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	\$ 244.12	\$ 236.35	\$ 423.50	\$ -	\$ -
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	\$ 10,771.20	\$ 10,263.49	\$ 8,685.47	\$ -	\$ -
12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES	\$ 4,016.80	\$ 4,117.80	\$ 2,413.20	\$ -	\$ -
12-64511-00-695000-3000 UNIFORM PURCHASES	\$ 9,682.60	\$ 7,225.37	\$ 2,616.61	\$ 6,000	\$ 6,000
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 12,997.67	\$ 8,945.12	\$ 11,802.94	\$ 13,850	\$ 13,850
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	\$ 5,103.73	\$ 4,486.84	\$ 2,352.56	\$ 5,000	\$ 5,000
12-64630-00-695000-3000 TIRES	\$ 1,724.39	\$ 1,768.05	\$ 523.00	\$ 1,800	\$ 1,800
12-65130-00-695000-3000 CONTRACT SERVICES	\$ 11,254.12	\$ 8,955.00	\$ 8,640.00	\$ 12,000	\$ 12,000
12-65220-00-695000-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 800	\$ 800
12-65621-00-695000-3000 OTHER RENT/LEASE	\$ 210,069.96	\$ (6,333.00)	\$ (1,860.00)	\$ -	\$ -
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 32,382.84	\$ 33,750.63	\$ 29,941.58	\$ 32,000	\$ 32,000
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	\$ 65,537.70	\$ 57,670.10	\$ 463.60	\$ -	\$ -
12-65895-00-695000-3000 CREDITCARD FEES	\$ 12,074.91	\$ 12,089.04	\$ 1,037.46	\$ 9,500	\$ 9,500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-66120-00-695000-3000 SITE IMPROVEMENTS	\$ (60,000.00)	\$ -	\$ -	\$ -	\$ -
12-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB)	\$ 8,382.23	\$ -	\$ -	\$ -	\$ -
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,205.75	\$ (933.66)	\$ 3,250	\$ 3,250
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 1,370.00	\$ -	\$ 1,400	\$ 1,400
12-67646-00-695000-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 40,543.00	\$ -	\$ -	\$ -
12-97310-00-695000-3000 INTERFUND TRANSFER	\$ 335,575.00	\$ 622,775.00	\$ 614,850.00	\$ 605,164	\$ 605,164
Total for ACTIVITY 695000(PARKING)	\$ 1,316,387.85	\$ 1,461,575.76	\$ 1,247,539.24	\$ 1,251,047	\$ 1,234,360
Total for LOCATION 3000	\$ 9,908,394.71	\$ 13,579,546.57	\$ 12,730,814.03	\$ 15,566,195	\$ 16,578,370
12-51240-00-679051-3010 FT COUNSELORS, REGULAR	\$ 164,078.33	\$ -	\$ -	\$ -	\$ -
12-52120-00-679051-3010 CLASSIFIED CLERICAL	\$ 46,636.12	\$ -	\$ -	\$ -	\$ -
12-52190-00-679051-3010 CLASSIFIED OVERTIME	\$ 2,585.86	\$ -	\$ -	\$ -	\$ -
12-52310-00-679051-3010 COLLEGE ASSIST., NON-INSTR.	\$ 3,744.26	\$ -	\$ -	\$ -	\$ -
12-52320-00-679051-3010 SHORT TERM EMPLOYEES-NON IN	\$ 7,185.73	\$ -	\$ -	\$ -	\$ -
12-53130-00-679051-3010 STRS OTHER CERTIFICATED	\$ 25,108.70	\$ -	\$ -	\$ -	\$ -
12-53220-00-679051-3010 PERS CLASSIFIED EMPLOYEES	\$ 3,884.82	\$ -	\$ -	\$ -	\$ -
12-53230-00-679051-3010 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,778.84	\$ -	\$ -	\$ -	\$ -
12-53320-00-679051-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 3,299.16	\$ -	\$ -	\$ -	\$ -
12-53330-00-679051-3010 OASDHI OTHER CERTIFICATED E	\$ 610.54	\$ -	\$ -	\$ -	\$ -
12-53360-00-679051-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 771.58	\$ -	\$ -	\$ -	\$ -
12-53370-00-679051-3010 MEDICARE OTHER CERTIFICATED	\$ 2,379.10	\$ -	\$ -	\$ -	\$ -
12-53420-00-679051-3010 H/W CLASSIFIED EMPLOYEES	\$ 3,768.10	\$ -	\$ -	\$ -	\$ -
12-53430-00-679051-3010 H/W OTHER CERTIFICATED EMPL	\$ 14,249.71	\$ -	\$ -	\$ -	\$ -
12-53520-00-679051-3010 SUI CLASSIFIED EMPLOYEES	\$ 27.63	\$ -	\$ -	\$ -	\$ -
12-53531-00-679051-3010 SUI OTHER CERTIFICATED	\$ 82.10	\$ -	\$ -	\$ -	\$ -
12-53620-00-679051-3010 W/C CLASSIFIED EMPLOYEES	\$ 1,313.92	\$ -	\$ -	\$ -	\$ -
12-53630-00-679051-3010 W/C OTHER CERTIFICATED EMPL	\$ 3,585.08	\$ -	\$ -	\$ -	\$ -
12-65890-00-679051-3010 OTHER EXPENSES	\$ 2,131.77	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 679051(STUDENT SUPPORT -	\$ 287,221.35	\$ -	\$ -	\$ -	\$ -
12-51220-00-679052-3010 AC.ADMIN. (VPs & DEANS)	\$ 36,830.40	\$ -	\$ -	\$ -	\$ -
12-52110-00-679052-3010 CLASSIFIED MANAGERS & SUPER	\$ 16,556.40	\$ -	\$ -	\$ -	\$ -
12-52120-00-679052-3010 CLASSIFIED CLERICAL	\$ 104,818.40	\$ -	\$ -	\$ -	\$ -
12-52190-00-679052-3010 CLASSIFIED OVERTIME	\$ 100.76	\$ -	\$ -	\$ -	\$ -
12-53130-00-679052-3010 STRS OTHER CERTIFICATED	\$ 5,996.28	\$ -	\$ -	\$ -	\$ -
12-53220-00-679052-3010 PERS CLASSIFIED EMPLOYEES	\$ 21,922.53	\$ -	\$ -	\$ -	\$ -
12-53320-00-679052-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 7,127.38	\$ -	\$ -	\$ -	\$ -
12-53360-00-679052-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 1,717.74	\$ -	\$ -	\$ -	\$ -
12-53370-00-679052-3010 MEDICARE OTHER CERTIFICATED	\$ 523.98	\$ -	\$ -	\$ -	\$ -
12-53420-00-679052-3010 H/W CLASSIFIED EMPLOYEES	\$ 13,587.10	\$ -	\$ -	\$ -	\$ -
12-53430-00-679052-3010 H/W OTHER CERTIFICATED EMPL	\$ 4,071.70	\$ -	\$ -	\$ -	\$ -
12-53520-00-679052-3010 SUI CLASSIFIED EMPLOYEES	\$ 59.04	\$ -	\$ -	\$ -	\$ -
12-53531-00-679052-3010 SUI OTHER CERTIFICATED	\$ 18.04	\$ -	\$ -	\$ -	\$ -
12-53620-00-679052-3010 W/C CLASSIFIED EMPLOYEES	\$ 2,653.44	\$ -	\$ -	\$ -	\$ -
12-53630-00-679052-3010 W/C OTHER CERTIFICATED EMPL	\$ 804.91	\$ -	\$ -	\$ -	\$ -
12-65210-00-679052-3010 MILEAGE	\$ 170.04	\$ -	\$ -	\$ -	\$ -
12-65220-00-679052-3010 CONFERENCES	\$ 3,242.29	\$ -	\$ -	\$ -	\$ -
12-66480-00-679052-3010 SOFTWARE, NON-INS (NON-GASB	\$ 608.18	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679052(RESEARCH EVAL - SE	\$ 220,808.61	\$ -	\$ -	\$ -	\$ -
12-52120-00-679053-3010 CLASSIFIED CLERICAL	\$ 250,484.07	\$ -	\$ -	\$ -	\$ -
12-52190-00-679053-3010 CLASSIFIED OVERTIME	\$ 164.70	\$ -	\$ -	\$ -	\$ -
12-52191-00-679053-3010 PPT ADDITIONAL HOURS	\$ 624.96	\$ -	\$ -	\$ -	\$ -
12-52195-00-679053-3010 CLASSIFIED SUPPLEMENTARY SV	\$ 806.16	\$ -	\$ -	\$ -	\$ -
12-52320-00-679053-3010 SHORT TERM EMPLOYEES-NON IN	\$ 7,045.50	\$ -	\$ -	\$ -	\$ -
12-53220-00-679053-3010 PERS CLASSIFIED EMPLOYEES	\$ 46,585.76	\$ -	\$ -	\$ -	\$ -
12-53320-00-679053-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 15,950.57	\$ -	\$ -	\$ -	\$ -
12-53360-00-679053-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 3,730.39	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53420-00-679053-3010 H/W CLASSIFIED EMPLOYEES	\$ 54,719.74	\$ -	\$ -	\$ -	\$ -
12-53520-00-679053-3010 SUI CLASSIFIED EMPLOYEES	\$ 128.45	\$ -	\$ -	\$ -	\$ -
12-53620-00-679053-3010 W/C CLASSIFIED EMPLOYEES	\$ 5,660.37	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679053(STAFF SUPPORT - SE	\$ 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	\$ -	\$ -	\$ -	\$ -
12-65890-00-679054-3010 OTHER EXPENSES	\$ 707.37	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679054(PLANNING SUPPORT -	\$ 1,292.63	\$ -	\$ -	\$ -	\$ -
12-65220-00-679055-3010 CONFERENCES	\$ 4,564.98	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679055(PROFDEV/PRACTICES	\$ 4,564.98	\$ -	\$ -	\$ -	\$ -
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	\$ 935.77	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679056(ADAPT PROGRAMS - S	\$ 1,499.77	\$ -	\$ -	\$ -	\$ -
12-51250-00-679057-3010 FT LIBRARIANS, REGULAR	\$ 35,455.67	\$ -	\$ -	\$ -	\$ -
12-52120-00-679057-3010 CLASSIFIED CLERICAL	\$ 166,660.07	\$ -	\$ -	\$ -	\$ -
12-53130-00-679057-3010 STRS OTHER CERTIFICATED	\$ 5,772.02	\$ -	\$ -	\$ -	\$ -
12-53220-00-679057-3010 PERS CLASSIFIED EMPLOYEES	\$ 30,096.75	\$ -	\$ -	\$ -	\$ -
12-53320-00-679057-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 10,081.94	\$ -	\$ -	\$ -	\$ -
12-53360-00-679057-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 2,358.03	\$ -	\$ -	\$ -	\$ -
12-53370-00-679057-3010 MEDICARE OTHER CERTIFICATED	\$ 514.15	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53420-00-679057-3010 H/W CLASSIFIED EMPLOYEES	\$ 35,931.90	\$ -	\$ -	\$ -	\$ -
12-53430-00-679057-3010 H/W OTHER CERTIFICATED EMPL	\$ 3,157.38	\$ -	\$ -	\$ -	\$ -
12-53520-00-679057-3010 SUI CLASSIFIED EMPLOYEES	\$ 81.28	\$ -	\$ -	\$ -	\$ -
12-53531-00-679057-3010 SUI OTHER CERTIFICATED	\$ 17.75	\$ -	\$ -	\$ -	\$ -
12-53620-00-679057-3010 W/C CLASSIFIED EMPLOYEES	\$ 3,640.01	\$ -	\$ -	\$ -	\$ -
12-53630-00-679057-3010 W/C OTHER CERTIFICATED EMPL	\$ 774.78	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679057(INSTRUCT SUPPORT -	\$ 294,541.73	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 3010	\$ 1,195,829.74	\$ -	\$ -	\$ -	\$ -
12-51220-00-679053-3011 AC.ADMIN. (VPs & DEANS)	\$ 24,884.16	\$ -	\$ -	\$ -	\$ -
12-51240-00-679053-3011 FT COUNSELORS, REGULAR	\$ 7,674.30	\$ -	\$ -	\$ -	\$ -
12-51440-00-679053-3011 ADJUNCT COUNSELORS	\$ 27,353.63	\$ -	\$ -	\$ -	\$ -
12-52110-00-679053-3011 CLASSIFIED MANAGERS & SUPER	\$ 20,394.81	\$ -	\$ -	\$ -	\$ -
12-52120-00-679053-3011 CLASSIFIED CLERICAL	\$ 4,914.46	\$ -	\$ -	\$ -	\$ -
12-52310-00-679053-3011 COLLEGE ASSIST., NON-INSTR.	\$ 349.07	\$ -	\$ -	\$ -	\$ -
12-52398-00-679053-3011 HOURLY CLASSIFIED ADMINISTR	\$ 33.05	\$ -	\$ -	\$ -	\$ -
12-53130-00-679053-3011 STRS OTHER CERTIFICATED	\$ 4,453.15	\$ -	\$ -	\$ -	\$ -
12-53220-00-679053-3011 PERS CLASSIFIED EMPLOYEES	\$ 4,575.87	\$ -	\$ -	\$ -	\$ -
12-53230-00-679053-3011 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,880.48	\$ -	\$ -	\$ -	\$ -
12-53320-00-679053-3011 OASDHI CLASSIFIED EMPLOYEES	\$ 1,581.50	\$ -	\$ -	\$ -	\$ -
12-53330-00-679053-3011 OASDHI OTHER CERTIFICATED E	\$ 1,670.09	\$ -	\$ -	\$ -	\$ -
12-53360-00-679053-3011 MEDICARE CLASSIFIED EMPLOYE	\$ 369.87	\$ -	\$ -	\$ -	\$ -
12-53370-00-679053-3011 MEDICARE OTHER CERTIFICATED	\$ 860.68	\$ -	\$ -	\$ -	\$ -
12-53420-00-679053-3011 H/W CLASSIFIED EMPLOYEES	\$ 3,728.20	\$ -	\$ -	\$ -	\$ -
12-53430-00-679053-3011 H/W OTHER CERTIFICATED EMPL	\$ 3,601.10	\$ -	\$ -	\$ -	\$ -
12-53520-00-679053-3011 SUI CLASSIFIED EMPLOYEES	\$ 12.79	\$ -	\$ -	\$ -	\$ -
12-53531-00-679053-3011 SUI OTHER CERTIFICATED	\$ 29.57	\$ -	\$ -	\$ -	\$ -
12-53620-00-679053-3011 W/C CLASSIFIED EMPLOYEES	\$ 560.84	\$ -	\$ -	\$ -	\$ -
12-53630-00-679053-3011 W/C OTHER CERTIFICATED EMPL	\$ 1,308.99	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 679053(STAFF SUPPORT - SE	\$ 114,236.61	\$ -	\$ -	\$ -	\$ -
12-51495-00-679054-3011 FT FACULTY SUPPL SERV, NON-	\$ 771.11	\$ -	\$ -	\$ -	\$ -
12-53130-00-679054-3011 STRS OTHER CERTIFICATED	\$ 125.55	\$ -	\$ -	\$ -	\$ -
12-53370-00-679054-3011 MEDICARE OTHER CERTIFICATED	\$ 11.19	\$ -	\$ -	\$ -	\$ -
12-53531-00-679054-3011 SUI OTHER CERTIFICATED	\$ 0.39	\$ -	\$ -	\$ -	\$ -
12-53630-00-679054-3011 W/C OTHER CERTIFICATED EMPL	\$ 16.86	\$ -	\$ -	\$ -	\$ -
12-64550-00-679054-3011 NON-INSTRUCTIONAL SUPPLIES	\$ 354.43	\$ -	\$ -	\$ -	\$ -
12-65890-00-679054-3011 OTHER EXPENSES	\$ 764.10	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679054(PLANNING SUPPORT -	\$ 2,043.63	\$ -	\$ -	\$ -	\$ -
12-51221-00-679057-3011 AC.ADMIN. (ASST./ASSOC. DEA	\$ 15,064.80	\$ -	\$ -	\$ -	\$ -
12-53230-00-679057-3011 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,721.06	\$ -	\$ -	\$ -	\$ -
12-53330-00-679057-3011 OASDHI OTHER CERTIFICATED E	\$ 768.06	\$ -	\$ -	\$ -	\$ -
12-53370-00-679057-3011 MEDICARE OTHER CERTIFICATED	\$ 218.40	\$ -	\$ -	\$ -	\$ -
12-53430-00-679057-3011 H/W OTHER CERTIFICATED EMPL	\$ 2,036.00	\$ -	\$ -	\$ -	\$ -
12-53531-00-679057-3011 SUI OTHER CERTIFICATED	\$ 7.53	\$ -	\$ -	\$ -	\$ -
12-53630-00-679057-3011 W/C OTHER CERTIFICATED EMPL	\$ 329.15	\$ -	\$ -	\$ -	\$ -
12-64230-00-679057-3011 REFERENCE BOOKS	\$ 3,975.94	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679057(INSTRUCT SUPPORT -	\$ 25,120.94	\$ -	\$ -	\$ -	\$ -
12-67640-00-679059-3011 STUDENT GRANTS (FEES)	\$ 1,716.00	\$ -	\$ -	\$ -	\$ -
12-67641-00-679059-3011 STUDENT BOOK SERVICE	\$ 5,056.92	\$ -	\$ -	\$ -	\$ -
12-67643-00-679059-3011 STUDENT SUPPLY SERVICE	\$ 949.87	\$ -	\$ -	\$ -	\$ -
12-67645-00-679059-3011 MEAL SUBSIDY SERVICES	\$ 870.14	\$ -	\$ -	\$ -	\$ -
12-67646-00-679059-3011 TRANSPORTATION SUBSIDY SERV	\$ 1,871.02	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679059(DIRECT SUPPORT - S	\$ 10,463.95	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 3011	\$ 151,865.13	\$ -	\$ -	\$ -	\$ -
12-53000-00-000000-3200 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,062.75	\$ -	\$ -	\$ -	\$ -
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	\$ 66.92	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 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	\$ 13,358.63	\$ 24,639.75	\$ 34,284.57	\$ -	\$ -
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	\$ 291.93	\$ 529.80	\$ 740.55	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 13,650.56	\$ 25,169.55	\$ 35,025.12	\$ -	\$ -
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	\$ 112.50	\$ 2,250.01	\$ 230.63	\$ -	\$ -
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	\$ 2.46	\$ 48.40	\$ 4.99	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 114.96	\$ 2,298.41	\$ 235.62	\$ -	\$ -
12-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	\$ 364.50	\$ -	\$ -	\$ -	\$ -
12-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	\$ 7.98	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 372.48	\$ -	\$ -	\$ -	\$ -
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,767.02	\$ 4,679.27	\$ 5,198.05	\$ -	\$ -
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	\$ 169.74	\$ 100.61	\$ 112.28	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 7,936.76	\$ 4,779.88	\$ 5,310.33	\$ -	\$ -
12-52340-00-100700-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,633.44	\$ -	\$ -	\$ -	\$ -
12-53620-00-100700-3200 W/C CLASSIFIED EMPLOYEES	\$ 57.54	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ 2,690.98	\$ -	\$ -	\$ -	\$ -
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	\$ 684.00	\$ 3,661.88	\$ -	\$ -	\$ -
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	\$ 14.95	\$ 78.75	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 698.95	\$ 3,740.63	\$ -	\$ -	\$ -
12-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	\$ 10,125.01	\$ 5,996.26	\$ 1,583.44	\$ -	\$ -
12-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	\$ 221.23	\$ 128.95	\$ 34.21	\$ -	\$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 10,346.24	\$ 6,125.21	\$ 1,617.65	\$ -	\$ -
12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,783.80	\$ 6,365.25	\$ -	\$ -	\$ -
12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	\$ 148.28	\$ 136.88	\$ -	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 6,932.08	\$ 6,502.13	\$ -	\$ -	\$ -
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 2,960.16	\$ -	\$ -
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 63.95	\$ -	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ -	\$ -	\$ 3,024.11	\$ -	\$ -
12-52340-00-170100-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,555.00	\$ -	\$ -	\$ -	\$ -
12-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES	\$ 77.68	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 3,632.68	\$ -	\$ -	\$ -	\$ -
12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,130.32	\$ 585.00	\$ -	\$ -	\$ -
12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	\$ 68.39	\$ 12.58	\$ -	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 3,198.71	\$ 597.58	\$ -	\$ -	\$ -
12-52340-00-191100-3200 FEDERAL WORKSTUDY HOURLY	\$ 991.89	\$ -	\$ -	\$ -	\$ -
12-53620-00-191100-3200 W/C CLASSIFIED EMPLOYEES	\$ 21.67	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 1,013.56	\$ -	\$ -	\$ -	\$ -
12-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	\$ 10,416.94	\$ 3,386.25	\$ -	\$ -	\$ -
12-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	\$ 227.63	\$ 72.82	\$ -	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ 10,644.57	\$ 3,459.07	\$ -	\$ -	\$ -
12-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,998.84	\$ 1,054.69	\$ -	\$ -
12-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 64.49	\$ 22.80	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ -	\$ 3,063.33	\$ 1,077.49	\$ -	\$ -
12-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,818.06	\$ -	\$ -	\$ -	\$ -
12-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES	\$ 83.44	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 3,901.50	\$ -	\$ -	\$ -	\$ -
12-52340-00-220700-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,944.63	\$ -	\$ -	\$ -
12-53620-00-220700-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 84.81	\$ -	\$ -	\$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	\$ -	\$ 4,029.44	\$ -	\$ -	\$ -
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	\$ 42,819.15	\$ 56,545.81	\$ 21,812.87	\$ -	\$ -
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	\$ 935.74	\$ 1,215.94	\$ 471.84	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 43,754.89	\$ 57,761.75	\$ 22,284.71	\$ -	\$ -
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,220.00	\$ -	\$ 1,764.00	\$ -	\$ -
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	\$ 114.07	\$ -	\$ 38.10	\$ -	\$ -
Total for ACTIVITY 493210(CWEE)	\$ 5,334.07	\$ -	\$ 1,802.10	\$ -	\$ -
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,059.00	\$ -	\$ -	\$ -	\$ -
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	\$ 88.71	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ 4,147.71	\$ -	\$ -	\$ -	\$ -
12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	\$ 18,088.55	\$ 16,641.80	\$ -	\$ -	\$ -
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	\$ 395.28	\$ 357.86	\$ -	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ 18,483.83	\$ 16,999.66	\$ -	\$ -	\$ -
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,559.49	\$ 10,662.24	\$ -	\$ -	\$ -
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	\$ 99.63	\$ 229.27	\$ -	\$ -	\$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ 4,659.12	\$ 10,891.51	\$ -	\$ -	\$ -
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,256.91	\$ 4,463.37	\$ 2,883.00	\$ -	\$ -
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	\$ 71.17	\$ 95.95	\$ 62.27	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 3,328.08	\$ 4,559.32	\$ 2,945.27	\$ -	\$ -
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	\$ 936.00	\$ -	\$ -	\$ -	\$ -
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	\$ 20.46	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ 956.46	\$ -	\$ -	\$ -	\$ -
12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 7,004.66	\$ -	\$ -	\$ -
12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 150.62	\$ -	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ -	\$ 7,155.28	\$ -	\$ -	\$ -
12-52340-00-633000-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,149.87	\$ -	\$ -	\$ -	\$ -
12-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES	\$ 134.42	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	\$ 6,284.29	\$ -	\$ -	\$ -	\$ -
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,607.00	\$ 30,607.63	\$ 7,767.88	\$ -	\$ -
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	\$ 122.53	\$ 658.10	\$ 168.40	\$ -	\$ -
Total for ACTIVITY 645040(OUTREACH)	\$ 5,729.53	\$ 31,265.73	\$ 7,936.28	\$ -	\$ -
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	\$ 31,029.75	\$ 11,674.50	\$ 715.51	\$ -	\$ -
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	\$ 678.06	\$ 251.01	\$ 15.46	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 31,707.81	\$ 11,925.51	\$ 730.97	\$ -	\$ -
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,108.50	\$ 298.13	\$ -	\$ -	\$ -
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	\$ 89.77	\$ 6.41	\$ -	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ 4,198.27	\$ 304.54	\$ -	\$ -	\$ -
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	\$ 22,416.37	\$ 24,179.83	\$ 26,383.62	\$ -	\$ -
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	\$ 489.86	\$ 519.93	\$ 570.91	\$ -	\$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 22,906.23	\$ 24,699.76	\$ 26,954.53	\$ -	\$ -
12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,105.88	\$ 1,830.37	\$ 2,289.00	\$ -	\$ -
12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	\$ 24.17	\$ 42.18	\$ 49.48	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 1,130.05	\$ 1,872.55	\$ 2,338.48	\$ -	\$ -
12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	\$ 877.50	\$ 6,541.88	\$ 253.13	\$ -	\$ -
12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	\$ 19.18	\$ 140.67	\$ 5.47	\$ -	\$ -
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ 896.68	\$ 6,682.55	\$ 258.60	\$ -	\$ -
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	\$ 16,999.50	\$ 21,205.69	\$ -	\$ -	\$ -
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	\$ 371.49	\$ 456.00	\$ -	\$ -	\$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 17,370.99	\$ 21,661.69	\$ -	\$ -	\$ -
12-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,401.88	\$ -	\$ -	\$ -	\$ -
12-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	\$ 52.49	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ 2,454.37	\$ -	\$ -	\$ -	\$ -
12-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,148.75	\$ 6,015.38	\$ -	\$ -	\$ -
12-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	\$ 46.94	\$ 129.36	\$ -	\$ -	\$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ 2,195.69	\$ 6,144.74	\$ -	\$ -	\$ -
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	\$ 9,154.89	\$ 6,591.12	\$ 2,720.72	\$ -	\$ -
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	\$ 200.05	\$ 141.73	\$ 58.76	\$ -	\$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 9,354.94	\$ 6,732.85	\$ 2,779.48	\$ -	\$ -
12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,496.74	\$ -	\$ 2,259.96	\$ -	\$ -
12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	\$ 98.26	\$ -	\$ 48.82	\$ -	\$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ 4,595.00	\$ -	\$ 2,308.78	\$ -	\$ -
12-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,841.71	\$ 2,243.25	\$ -	\$ -	\$ -
12-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	\$ 127.65	\$ 48.23	\$ -	\$ -	\$ -
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 5,969.36	\$ 2,291.48	\$ -	\$ -	\$ -
12-52340-00-675000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,848.38	\$ -	\$ -	\$ -	\$ -
12-53620-00-675000-3200 W/C CLASSIFIED EMPLOYEES	\$ 40.39	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	\$ 1,888.77	\$ -	\$ -	\$ -	\$ -
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,190.32	\$ 11,498.27	\$ 4,192.13	\$ -	\$ -
12-53520-00-678200-3200 SUI CLASSIFIED EMPLOYEES	\$ 0.15	\$ -	\$ -	\$ -	\$ -
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	\$ 135.28	\$ 247.24	\$ 90.57	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 6,325.75	\$ 11,745.51	\$ 4,282.70	\$ -	\$ -
12-52340-00-682000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 7,941.76	\$ -	\$ -	\$ -
12-53620-00-682000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 170.77	\$ -	\$ -	\$ -
Total for ACTIVITY 682000(COMMUNITY EDUC - F	\$ -	\$ 8,112.53	\$ -	\$ -	\$ -
12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,223.64	\$ 4,566.94	\$ 5,721.01	\$ -	\$ -
12-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.43	\$ 0.28	\$ -	\$ -
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	\$ 92.31	\$ 98.20	\$ 123.57	\$ -	\$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 4,315.95	\$ 4,665.57	\$ 5,844.86	\$ -	\$ -
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	\$ 8,686.17	\$ 20,547.99	\$ 19,860.77	\$ -	\$ -
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	\$ 189.81	\$ 441.90	\$ 429.02	\$ -	\$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 8,875.98	\$ 20,989.89	\$ 20,289.79	\$ -	\$ -
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,338.94	\$ -	\$ -	\$ -	\$ -
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	\$ 160.40	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 7,499.34	\$ -	\$ -	\$ -	\$ -
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	\$ 19,463.21	\$ 25,084.17	\$ 41,140.00	\$ -	\$ -
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	\$ 425.37	\$ 539.35	\$ 888.79	\$ -	\$ -
Total for ACTIVITY 696500(MESA GRANT)	\$ 19,888.58	\$ 25,623.52	\$ 42,028.79	\$ -	\$ -
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,519.16	\$ 4,041.67	\$ 11,808.77	\$ -	\$ -
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	\$ 142.44	\$ 86.91	\$ 255.09	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 6,661.60	\$ 4,128.58	\$ 12,063.86	\$ -	\$ -
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 344,840	\$ 344,840

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Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ -	\$ -	\$ -	\$ 344,840	\$ 344,840
Total for LOCATION 3200	\$ 320,400.19	\$ 345,979.75	\$ 201,139.52	\$ 351,840	\$ 351,840
12-65890-00-000000-4000 OTHER EXPENSES	\$ (1,463.36)	\$ (223.73)	\$ 0.01	\$ -	\$ -
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 810	\$ 3,554
Total for ACTIVITY 000000(GENERAL)	\$ (1,463.36)	\$ (223.73)	\$ 0.01	\$ 810	\$ 3,554
12-65890-00-645000-4000 OTHER EXPENSES	\$ -	\$ -	\$ 3,239.29	\$ -	\$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ -	\$ -	\$ 3,239.29	\$ -	\$ -
12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 349,547.00	\$ 504,066.00	\$ 390,157.00	\$ -	\$ -
12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 4,372,900	\$ 5,312,590
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 349,547.00	\$ 504,066.00	\$ 390,157.00	\$ 4,372,900	\$ 5,312,590
12-51230-00-677210-4000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 2,560.26	\$ -	\$ -
12-51490-00-677210-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 253,923.91	\$ -	\$ -
12-51495-00-677210-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 226,766.77	\$ -	\$ -
12-52110-00-677210-4000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 2,750.00	\$ -	\$ -
12-52310-00-677210-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 2,663.25	\$ -	\$ -
12-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,769.50	\$ 32,620	\$ -
12-53000-00-677210-4000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,614	\$ -
12-53130-00-677210-4000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 7,906.52	\$ -	\$ -
12-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 538.10	\$ -	\$ -
12-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 406.73	\$ -	\$ -
12-53330-00-677210-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 2,774.62	\$ -	\$ -
12-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 95.13	\$ -	\$ -
12-53370-00-677210-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 6,956.97	\$ -	\$ -
12-53420-00-677210-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 176.30	\$ -	\$ -
12-53430-00-677210-4000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 120.75	\$ -	\$ -
12-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 13.18	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53531-00-677210-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 242.17	\$ -	\$ -
12-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 219.93	\$ -	\$ -
12-53630-00-677210-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 10,438.01	\$ -	\$ -
12-53830-00-677210-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 2,325.87	\$ -	\$ -
12-64310-00-677210-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,441.29	\$ -	\$ -
12-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 21,549.43	\$ 1,725	\$ -
12-65130-00-677210-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 24,050.00	\$ -	\$ -
12-65210-00-677210-4000 MILEAGE	\$ -	\$ -	\$ 756.47	\$ -	\$ -
12-65590-00-677210-4000 OTHER UTILITIES	\$ -	\$ -	\$ 77,654.43	\$ -	\$ -
12-65621-00-677210-4000 OTHER RENT/LEASE	\$ -	\$ -	\$ 4,783.00	\$ -	\$ -
12-65810-00-677210-4000 SOFTWARE LICENSING	\$ -	\$ -	\$ 96,305.97	\$ -	\$ -
12-66425-00-677210-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 48,764.28	\$ -	\$ -
12-66450-00-677210-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 104,156.60	\$ 90,000	\$ -
12-66455-00-677210-4000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 3,300.00	\$ -	\$ -
12-66475-00-677210-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 173,043.02	\$ -	\$ -
12-97310-00-677210-4000 INTERFUND TRANSFER	\$ -	\$ 13,541.00	\$ -	\$ -	\$ -
12-97320-00-677210-4000 TRF INDIRECT SUPPORT	\$ -	\$ 139,156.78	\$ 210,259.19	\$ -	\$ -
12-97330-00-677210-4000 INTRAFUND TRANSFER	\$ -	\$ 300,079.91	\$ 387,119.65	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 452,777.69	\$ 1,678,831.30	\$ 127,959	\$ -
12-51490-00-677215-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 5,672.98	\$ 110,000	\$ 79,052
12-51495-00-677215-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 7,371.14	\$ 110,000	\$ 102,629
12-52320-00-677215-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 20,658.75	\$ 19,273	\$ 21,341
12-53000-00-677215-4000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 37,204	\$ 21,446
12-53130-00-677215-4000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,880.43	\$ -	\$ -
12-53320-00-677215-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,280.81	\$ -	\$ -
12-53330-00-677215-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 51.26	\$ -	\$ -
12-53360-00-677215-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 299.56	\$ -	\$ -
12-53370-00-677215-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 189.15	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals		Actuals		Actuals		Tent. Budget	Adopted Budget
	2018/19		2019/20		2020/21		2021/22	2021/22
12-53520-00-677215-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ -	10.31	\$ -	\$ -	\$ -
12-53531-00-677215-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ -	\$ -	133.04	\$ -	\$ -	\$ -
12-53620-00-677215-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ -	446.22	\$ -	\$ -	\$ -
12-53630-00-677215-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ -	\$ -	278.76	\$ -	\$ -	\$ -
12-53830-00-677215-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ -	\$ -	22.95	\$ -	\$ -	\$ -
12-64510-00-677215-4000 SUPPLY INVENTORIES	\$ -	\$ -	19,174.19	\$ -	-	\$ -	\$ -	\$ -
12-64550-00-677215-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	42,219.30	\$ 110,315.38	\$ 1,000	\$ 4,000	\$ 4,000	\$ 4,000
12-64555-00-677215-4000 SUPPLIES-OTHER	\$ -	\$ -	696.83	\$ 261,323.80	\$ 9,000	\$ -	\$ -	\$ -
12-65130-00-677215-4000 CONTRACT SERVICES	\$ -	\$ -	27,907.20	\$ 101,678.16	\$ 9,000	\$ 77,169	\$ 77,169	\$ 77,169
12-65620-00-677215-4000 EQUIPMENT RENT/LEASE	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ 3,054
12-65650-00-677215-4000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	624.15	\$ -	\$ -	\$ -	\$ -	\$ -
12-65810-00-677215-4000 SOFTWARE LICENSING	\$ -	\$ -	-	\$ 66,522.25	\$ 25,000	\$ 54,000	\$ 54,000	\$ 54,000
12-65850-00-677215-4000 POSTAGE	\$ -	\$ -	-	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
12-65890-00-677215-4000 OTHER EXPENSES	\$ -	\$ -	-	\$ -	\$ 40,885	\$ -	\$ -	\$ -
12-66210-00-677215-4000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	-	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000
12-66450-00-677215-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	-	\$ 607,997.34	\$ 40,000	\$ 32,022	\$ 32,022	\$ 32,022
12-66455-00-677215-4000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	-	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-677215-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	5,495.31	\$ -	\$ -	\$ -	\$ -	\$ -
12-66480-00-677215-4000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	-	\$ 609.99	\$ 10,000	\$ -	\$ -	\$ -
12-67640-00-677215-4000 STUDENT GRANTS (FEES)	\$ -	\$ -	-	\$ 99,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677215(COVID-19 RESPONSE)	\$ -	\$ -	96,116.98	\$ 1,286,742.28	\$ 413,362	\$ 401,713	\$ 401,713	\$ 401,713
12-51000-00-677220-4000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	-	\$ 242,503	\$ 42,294	\$ 42,294
12-51320-00-677220-4000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 6,380.00	\$ -	\$ -	\$ -	\$ -
12-51440-00-677220-4000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 136,300	\$ -	\$ -	\$ -
12-51490-00-677220-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,869.54	\$ 82,800	\$ 90,800	\$ 90,800	\$ 90,800
12-51495-00-677220-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 9,960.00	\$ 131,733	\$ 293,273	\$ 293,273	\$ 293,273
12-52120-00-677220-4000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 1,225.00	\$ -	\$ -	\$ -	\$ -
12-52190-00-677220-4000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 1,149.03	\$ 45,000	\$ -	\$ -	\$ -

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GL Account	Actuals		Actuals		Actuals		Tent. Budget	Adopted Budget		
	2018/19		2019/20		2020/21		2021/22	2021/22		
12-52310-00-677220-4000 COLLEGE ASSIST., NON-INSTR.	\$	-	\$	-	\$	57,289.25	\$	18,150	\$	300,000
12-52320-00-677220-4000 SHORT TERM EMPLOYEES-NON IN	\$	-	\$	-	\$	24,342.42	\$	365,053	\$	73,728
12-53000-00-677220-4000 EMPLOYEE BENEFITS	\$	-	\$	-	\$	-	\$	161,199	\$	98,166
12-53111-00-677220-4000 STRS INSTRUCTORS	\$	-	\$	-	\$	310.12	\$	-	\$	-
12-53130-00-677220-4000 STRS OTHER CERTIFICATED	\$	-	\$	-	\$	1,608.54	\$	-	\$	-
12-53220-00-677220-4000 PERS CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	1,030.23	\$	-	\$	-
12-53311-00-677220-4000 OASDHI INSTRUCTORS	\$	-	\$	-	\$	19.83	\$	-	\$	-
12-53320-00-677220-4000 OASDHI CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	1,566.02	\$	-	\$	-
12-53330-00-677220-4000 OASDHI OTHER CERTIFICATED E	\$	-	\$	-	\$	115.91	\$	-	\$	-
12-53351-00-677220-4000 MEDICARE INSTRUCTORS	\$	-	\$	-	\$	92.52	\$	-	\$	-
12-53360-00-677220-4000 MEDICARE CLASSIFIED EMPLOYE	\$	-	\$	-	\$	366.24	\$	-	\$	-
12-53370-00-677220-4000 MEDICARE OTHER CERTIFICATED	\$	-	\$	-	\$	171.53	\$	-	\$	-
12-53420-00-677220-4000 H/W CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	153.51	\$	-	\$	-
12-53511-00-677220-4000 SUI INSTRUCTORS	\$	-	\$	-	\$	78.46	\$	-	\$	-
12-53520-00-677220-4000 SUI CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	110.80	\$	-	\$	-
12-53531-00-677220-4000 SUI OTHER CERTIFICATED	\$	-	\$	-	\$	145.51	\$	-	\$	-
12-53611-00-677220-4000 W/C INSTRUCTORS	\$	-	\$	-	\$	137.82	\$	-	\$	-
12-53620-00-677220-4000 W/C CLASSIFIED EMPLOYEES	\$	-	\$	-	\$	1,814.22	\$	-	\$	-
12-53630-00-677220-4000 W/C OTHER CERTIFICATED EMPL	\$	-	\$	-	\$	255.51	\$	-	\$	-
12-53811-00-677220-4000 ALT RETIRE PLAN -INSTRUCTIO	\$	-	\$	-	\$	172.36	\$	-	\$	-
12-64310-00-677220-4000 INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	-	\$	226,680	\$	226,680
12-64550-00-677220-4000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	24,817.01	\$	188,500	\$	110,769
12-65130-00-677220-4000 CONTRACT SERVICES	\$	-	\$	-	\$	384,948.08	\$	306,500	\$	600,000
12-65210-00-677220-4000 MILEAGE	\$	-	\$	-	\$	-	\$	2,000	\$	500
12-65590-00-677220-4000 OTHER UTILITIES	\$	-	\$	-	\$	52,383.92	\$	178,300	\$	145,000
12-65650-00-677220-4000 EQUIPMENT MAINTENANCE/REPAI	\$	-	\$	-	\$	-	\$	-	\$	5,000
12-65810-00-677220-4000 SOFTWARE LICENSING	\$	-	\$	-	\$	523.71	\$	83,354	\$	95,000
12-66425-00-677220-4000 NEW EQUIP. INSTR. (GASB)	\$	-	\$	-	\$	-	\$	68,116	\$	69,000
12-66430-00-677220-4000 SOFTWARE, INSTR. (GASB)	\$	-	\$	-	\$	-	\$	17,064	\$	20,000

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GL Account	Actuals		Actuals		Actuals		Tent. Budget	Adopted Budget
	2018/19		2019/20		2020/21		2021/22	2021/22
12-66435-00-677220-4000 NEW EQUIP. NON-INSTR (GASB)	\$	-	\$	-	\$	-	\$	35,000
12-66450-00-677220-4000 NEW EQUIP. INSTR (NON-GASB)	\$	-	\$	-	\$	-	\$	1,399,802
12-66455-00-677220-4000 SOFTWARE, INSTR (NON-GASB)	\$	-	\$	-	\$	-	\$	1,080
12-66475-00-677220-4000 NEW EQUIP N-I (NON GASB)	\$	-	\$	-	\$	7,796.14	\$	96,500
12-67640-00-677220-4000 STUDENT GRANTS (FEES)	\$	-	\$	-	\$	4,737,133.00	\$	2,057,367
12-97310-00-677220-4000 INTERFUND TRANSFER	\$	-	\$	-	\$	1,747,140.08	\$	-
12-97320-00-677220-4000 TRF INDIRECT SUPPORT	\$	-	\$	-	\$	44,145.75	\$	473,096
12-97330-00-677220-4000 INTRAFUND TRANSFER	\$	-	\$	-	\$	675,065.82	\$	-
Total for ACTIVITY 677220(HEERF 2)	\$	-	\$	-	\$	7,784,317.88	\$	6,281,097
12-51440-00-677225-4000 ADJUNCT COUNSELORS	\$	-	\$	-	\$	-	\$	250,000
12-52310-00-677225-4000 COLLEGE ASSIST., NON-INSTR.	\$	-	\$	-	\$	-	\$	1,060,017
12-52320-00-677225-4000 SHORT TERM EMPLOYEES-NON IN	\$	-	\$	-	\$	-	\$	392,000
12-53000-00-677225-4000 EMPLOYEE BENEFITS	\$	-	\$	-	\$	-	\$	184,466
12-64550-00-677225-4000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	-	\$	901,055
12-64555-00-677225-4000 SUPPLIES-OTHER	\$	-	\$	-	\$	-	\$	120,000
12-65130-00-677225-4000 CONTRACT SERVICES	\$	-	\$	-	\$	-	\$	129,900
12-65810-00-677225-4000 SOFTWARE LICENSING	\$	-	\$	-	\$	-	\$	256,411
12-65890-00-677225-4000 OTHER EXPENSES	\$	-	\$	-	\$	-	\$	7,128,049
12-66425-00-677225-4000 NEW EQUIP. INSTR. (GASB)	\$	-	\$	-	\$	-	\$	-
12-66450-00-677225-4000 NEW EQUIP. INSTR (NON-GASB)	\$	-	\$	-	\$	-	\$	-
12-66475-00-677225-4000 NEW EQUIP N-I (NON GASB)	\$	-	\$	-	\$	-	\$	-
12-67640-00-677225-4000 STUDENT GRANTS (FEES)	\$	-	\$	-	\$	-	\$	-
12-67641-00-677225-4000 STUDENT BOOK SERVICE	\$	-	\$	-	\$	-	\$	-
12-67642-00-677225-4000 STUDENT CHILD CARE SERVICES	\$	-	\$	-	\$	-	\$	-
12-67646-00-677225-4000 TRANSPORTATION SUBSIDY SERV	\$	-	\$	-	\$	-	\$	-
12-97310-00-677225-4000 INTERFUND TRANSFER	\$	-	\$	-	\$	-	\$	4,656,276
12-97320-00-677225-4000 TRF INDIRECT SUPPORT	\$	-	\$	-	\$	-	\$	-
12-97330-00-677225-4000 INTRAFUND TRANSFER	\$	-	\$	-	\$	-	\$	1,065,887

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 677225(HEERF 3)	\$ -	\$ -	\$ -	\$ 12,850,212	\$ 12,520,792
Total for LOCATION 4000	\$ 348,083.64	\$ 1,052,736.94	\$ 11,143,287.76	\$ 24,046,340	\$ 21,718,164
12-65130-00-677210-5000 CONTRACT SERVICES	\$ -	\$ 41,612.50	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 41,612.50	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ -	\$ 41,612.50	\$ -	\$ -	\$ -
12-65130-00-675000-6000 CONTRACT SERVICES	\$ -	\$ 2,461.34	\$ -	\$ 57,539	\$ 57,539
12-65890-00-675000-6000 OTHER EXPENSES	\$ 71.75	\$ -	\$ -	\$ 7,572	\$ 7,572
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	\$ 71.75	\$ 2,461.34	\$ -	\$ 65,111	\$ 65,111
12-51490-00-676000-6000 ADJUNCT OTHER NON-INSTR.	\$ 2,425.93	\$ -	\$ -	\$ -	\$ -
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-	\$ 9,923.57	\$ 11,296.12	\$ -	\$ -	\$ -
12-52195-00-676000-6000 CLASSIFIED SUPPLEMENTARY SV	\$ 3,200.20	\$ -	\$ -	\$ -	\$ -
12-52320-00-676000-6000 SHORT TERM EMPLOYEES-NON IN	\$ 8,001.00	\$ -	\$ -	\$ -	\$ -
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	\$ 1,292.60	\$ 1,658.20	\$ -	\$ -	\$ -
12-53220-00-676000-6000 PERS CLASSIFIED EMPLOYEES	\$ 578.06	\$ -	\$ -	\$ -	\$ -
12-53320-00-676000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 694.40	\$ -	\$ -	\$ -	\$ -
12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED E	\$ 99.29	\$ 99.19	\$ -	\$ -	\$ -
12-53360-00-676000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 162.40	\$ -	\$ -	\$ -	\$ -
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED	\$ 179.04	\$ 163.80	\$ -	\$ -	\$ -
12-53520-00-676000-6000 SUI CLASSIFIED EMPLOYEES	\$ 5.60	\$ -	\$ -	\$ -	\$ -
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	\$ 6.17	\$ 5.65	\$ -	\$ -	\$ -
12-53620-00-676000-6000 W/C CLASSIFIED EMPLOYEES	\$ 244.72	\$ -	\$ -	\$ -	\$ -
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL	\$ 269.84	\$ 242.89	\$ -	\$ -	\$ -
12-53830-00-676000-6000 ALT RETIRE PLAN - NON-INSTR	\$ 96.13	\$ -	\$ -	\$ -	\$ -
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,752.85	\$ -	\$ 500	\$ 500
12-65130-00-676000-6000 CONTRACT SERVICES	\$ -	\$ 3,976.20	\$ -	\$ 15,000	\$ 15,000
12-65210-00-676000-6000 MILEAGE	\$ -	\$ 110.44	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65220-00-676000-6000 CONFERENCES	\$ 851.81	\$ 5,101.00	\$ -	\$ 6,000	\$ 6,000
12-65310-00-676000-6000 MEMBERSHIPS	\$ -	\$ 300.00	\$ 300.00	\$ 300	\$ 300
12-65621-00-676000-6000 OTHER RENT/LEASE	\$ -	\$ 3,295.00	\$ -	\$ -	\$ -
12-65830-00-676000-6000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 13,200
12-65860-00-676000-6000 ADVERTISING	\$ 10,854.15	\$ 14,454.00	\$ 37,051.00	\$ 15,000	\$ 15,000
12-65890-00-676000-6000 OTHER EXPENSES	\$ 4,418.73	\$ 1,352.28	\$ -	\$ 13,200	\$ -
Total for ACTIVITY 676000(STAFF DIVERSITY)	\$ 43,303.64	\$ 44,807.62	\$ 37,351.00	\$ 50,000	\$ 50,000
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	\$ 2,457.95	\$ 2,400.75	\$ -	\$ -	\$ -
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-	\$ 1,255.05	\$ 2,041.74	\$ -	\$ -	\$ -
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	\$ 204.32	\$ 486.00	\$ -	\$ -	\$ -
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED	\$ 53.84	\$ 64.43	\$ -	\$ -	\$ -
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	\$ 1.86	\$ 2.22	\$ -	\$ -	\$ -
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL	\$ 81.13	\$ 95.52	\$ -	\$ -	\$ -
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 64.02	\$ -	\$ -	\$ -
12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 83.53	\$ 1,476.62	\$ -	\$ -
12-65130-00-676001-6000 CONTRACT SERVICES	\$ -	\$ -	\$ 400.00	\$ 15,000	\$ 10,000
12-65220-00-676001-6000 CONFERENCES	\$ -	\$ 826.96	\$ -	\$ -	\$ -
12-65830-00-676001-6000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 2,114
12-65860-00-676001-6000 ADVERTISING	\$ 2,689.85	\$ -	\$ -	\$ 27,114	\$ 4,549
12-65890-00-676001-6000 OTHER EXPENSES	\$ 931.87	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 676001(STAFF DIVERSITY CA	\$ 7,675.87	\$ 6,065.17	\$ 1,876.62	\$ 42,114	\$ 16,663
12-64550-00-677040-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,341	\$ 4,789
12-65130-00-677040-6000 CONTRACT SERVICES	\$ -	\$ 5,200.00	\$ 3,779.00	\$ 10,000	\$ 6,221
12-65830-00-677040-6000 ONLINE TRAINING	\$ -	\$ -	\$ 2,948.00	\$ 3,500	\$ 4,052
12-65890-00-677040-6000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Total for ACTIVITY 677040(CAMPUS SAFETY & SE	\$ -	\$ 5,200.00	\$ 6,727.00	\$ 21,341	\$ 17,562
Total for LOCATION 6000	\$ 51,051.26	\$ 58,534.13	\$ 45,954.62	\$ 178,566	\$ 149,336

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	\$ 55,245.60	\$ 61,028.69	\$ 73,067.40	\$ 74,151	\$ 74,151
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	\$ 202,792.52	\$ 258,561.00	\$ 214,389.88	\$ 253,485	\$ 254,937
12-52120-00-670400-8000 CLASSIFIED CLERICAL	\$ 18,277.00	\$ 19,197.00	\$ 19,090.24	\$ 21,040	\$ 21,040
12-53000-00-670400-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 162,477	\$ 169,269
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	\$ 8,993.88	\$ 10,435.92	\$ 11,800.44	\$ -	\$ -
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	\$ 39,929.91	\$ 54,776.60	\$ 48,330.30	\$ -	\$ -
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 13,504.95	\$ 16,861.37	\$ 14,481.67	\$ -	\$ -
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,183.87	\$ 3,990.67	\$ 3,409.92	\$ -	\$ -
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	\$ 786.03	\$ 868.71	\$ 1,037.60	\$ -	\$ -
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	\$ 19,620.02	\$ 22,359.24	\$ 22,966.79	\$ -	\$ -
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	\$ 6,108.00	\$ 6,338.42	\$ 7,354.90	\$ -	\$ -
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	\$ 109.70	\$ 137.42	\$ 201.52	\$ -	\$ -
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	\$ 27.12	\$ 29.92	\$ 105.79	\$ -	\$ -
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	\$ 4,830.30	\$ 5,971.84	\$ 5,042.95	\$ -	\$ -
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	\$ 1,207.19	\$ 1,312.14	\$ 1,578.24	\$ -	\$ -
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 374,616.09	\$ 461,868.94	\$ 422,857.64	\$ 511,153	\$ 519,397
12-64310-00-677210-8000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 785.72	\$ -	\$ -	\$ -
12-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 6,074.92	\$ 213.25	\$ -	\$ -
12-65590-00-677210-8000 OTHER UTILITIES	\$ -	\$ 498.98	\$ -	\$ -	\$ -
12-65810-00-677210-8000 SOFTWARE LICENSING	\$ -	\$ 4,120.00	\$ -	\$ -	\$ -
12-66200-00-677210-8000 BUILDINGS	\$ -	\$ 6,439.17	\$ -	\$ -	\$ -
12-66450-00-677210-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 59,769.04	\$ -	\$ -	\$ -
12-66475-00-677210-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 43,377.40	\$ 2,748.45	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ -	\$ 121,065.23	\$ 2,961.70	\$ -	\$ -
12-66450-24-678200-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 72,561.33	\$ 72,070.74	\$ -	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 72,561.33	\$ 72,070.74	\$ -	\$ -	\$ -
12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 86,292.29	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 86,292.29	\$ -	\$ -	\$ -	\$ -
12-51210-00-679000-8000 CHANCELLOR	\$ 54,288.00	\$ 52,281.12	\$ 54,664.08	\$ 53,473	\$ 53,473
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	\$ 75,315.60	\$ 71,674.76	\$ 73,984.15	\$ 78,714	\$ 78,714
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER	\$ 68,135.52	\$ 18,727.20	\$ 19,008.00	\$ -	\$ -
12-52120-00-679000-8000 CLASSIFIED CLERICAL	\$ 211,966.30	\$ 222,433.05	\$ 168,522.40	\$ 75,745	\$ 75,745
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	\$ 43,674.37	\$ 31,948.46	\$ 54,765.33	\$ 63,316	\$ 63,646
12-52190-00-679000-8000 CLASSIFIED OVERTIME	\$ 1,453.01	\$ 765.58	\$ -	\$ 9,686	\$ 9,686
12-52191-00-679000-8000 PPT ADDITIONAL HOURS	\$ 5,211.15	\$ 4,074.02	\$ -	\$ -	\$ -
12-53000-00-679000-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 114,833	\$ 115,738
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	\$ 21,062.08	\$ 10,534.07	\$ 8,839.72	\$ -	\$ -
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	\$ 59,545.18	\$ 54,667.32	\$ 50,155.20	\$ -	\$ -
12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 12,296.72	\$ 15,314.75	\$ -	\$ -
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 19,419.53	\$ 16,806.50	\$ 14,633.18	\$ -	\$ -
12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 2,270.63	\$ 2,659.00	\$ -	\$ -
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,765.64	\$ 4,018.66	\$ 3,501.41	\$ -	\$ -
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED	\$ 1,869.88	\$ 1,827.20	\$ 1,849.11	\$ -	\$ -
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	\$ 39,063.86	\$ 35,267.55	\$ 30,708.10	\$ -	\$ -
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL	\$ 9,299.30	\$ 4,007.82	\$ 9,669.39	\$ -	\$ -
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	\$ 164.71	\$ 138.70	\$ 252.73	\$ -	\$ -
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	\$ 64.40	\$ 62.24	\$ 190.64	\$ -	\$ -
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	\$ 7,218.03	\$ 5,976.21	\$ 5,233.41	\$ -	\$ -
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL	\$ 2,832.64	\$ 2,665.61	\$ 2,779.38	\$ -	\$ -
12-53730-00-679000-8000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 1,811.71	\$ -	\$ -	\$ -
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 194.99	\$ 364.27	\$ -	\$ 900	\$ 900
12-65110-00-679000-8000 CONSULTANTS	\$ 103,633.88	\$ 101,278.05	\$ 99,996.00	\$ 107,000	\$ 107,000
12-65130-00-679000-8000 CONTRACT SERVICES	\$ 189,871.36	\$ 247,538.04	\$ 181,900.00	\$ 277,921	\$ 277,921
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	\$ 38,600.00	\$ 55,100.00	\$ 64,000.00	\$ 60,000	\$ 60,000
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	\$ 293,081.71	\$ 285,928.13	\$ 279,000.00	\$ 291,000	\$ 291,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	\$ -	\$ 19,622.17	\$ 97.18	\$ 65,226	\$ 64,108
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	\$ -	\$ 1,034,845.72	\$ 1,775,000.00	\$ 3,526,162	\$ 3,526,162
12-65220-00-679000-8000 CONFERENCES	\$ 28,985.19	\$ 10,673.70	\$ -	\$ 20,000	\$ 20,000
12-65610-00-679000-8000 BUILDING RENT/LEASE	\$ 43,402.78	\$ 42,483.12	\$ -	\$ 50,000	\$ 50,000
12-65850-00-679000-8000 POSTAGE	\$ 296.42	\$ 145.62	\$ -	\$ 1,000	\$ 1,000
12-65880-00-679000-8000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-679000-8000 OTHER EXPENSES	\$ 37,906.67	\$ 23,934.95	\$ -	\$ 50,000	\$ 50,000
12-65891-00-679000-8000 OTHER EXPENSES, SPECIAL	\$ 55,904.51	\$ -	\$ -	\$ -	\$ -
12-65894-00-679000-8000 OTHER EXP-SPECIAL PROJECTS	\$ 2,489,001.97	\$ -	\$ -	\$ -	\$ -
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,501	\$ 1,501
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	\$ 153,765.07	\$ 93,372.51	\$ 114,755.04	\$ 192,308	\$ 192,308
Total for ACTIVITY 679000(INSTITUTION EFFECT	\$ 4,059,993.75	\$ 2,469,541.41	\$ 3,031,478.20	\$ 5,039,285	\$ 5,039,402
12-65130-00-679001-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 27,375.00	\$ 381,048	\$ 256,656
12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2	\$ -	\$ 103,571.39	\$ -	\$ 40,000	\$ 40,000
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	\$ -	\$ 4,588,870.33	\$ 3,176,515.58	\$ 4,200,000	\$ 4,000,000
12-65891-00-679001-8000 OTHER EXPENSES, SPECIAL	\$ 124,145.00	\$ 1,007.28	\$ -	\$ -	\$ -
12-65894-00-679001-8000 OTHER EXP-SPECIAL PROJECTS	\$ 1,725,000.00	\$ -	\$ -	\$ -	\$ -
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	\$ 73,965.80	\$ 187,738.00	\$ 128,155.62	\$ 184,842	\$ 171,866
Total for ACTIVITY 679001(INSTITUTION EFFECT	\$ 1,923,110.80	\$ 4,881,187.00	\$ 3,332,046.20	\$ 4,805,890	\$ 4,468,522
12-65130-00-679002-8000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,673,335
12-97320-00-679002-8000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 66,933
Total for ACTIVITY 679002(INSTITUTION EFFECT	\$ -	\$ -	\$ -	\$ -	\$ 1,740,268
12-65131-00-679005-8000 CONTRACT SVCS-TEAM STIPENDS	\$ -	\$ 500.00	\$ -	\$ -	\$ -
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	\$ -	\$ 7,208.18	\$ 2,905.64	\$ 1,341	\$ 1,341
12-65891-00-679005-8000 OTHER EXPENSES, SPECIAL	\$ 4,262.56	\$ 1,894.18	\$ -	\$ -	\$ -
Total for ACTIVITY 679005(IEPI GRANT PROGRAM	\$ 4,262.56	\$ 9,602.36	\$ 2,905.64	\$ 1,341	\$ 1,341

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for LOCATION 8000	\$ 6,520,836.82	\$ 8,015,335.68	\$ 6,792,249.38	\$ 10,357,669	\$ 11,768,930
12-51490-00-638000-8100 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 44.05	\$ -	\$ -	\$ -
12-51495-00-638000-8100 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 75.62	\$ -	\$ -	\$ -
12-52110-00-638000-8100 CLASSIFIED MANAGERS & SUPER	\$ 12,276.80	\$ 23,576.20	\$ -	\$ -	\$ -
12-52120-00-638000-8100 CLASSIFIED CLERICAL	\$ 10,065.60	\$ 12,516.14	\$ -	\$ -	\$ -
12-52320-00-638000-8100 SHORT TERM EMPLOYEES-NON IN	\$ 2,232.50	\$ 3,407.50	\$ -	\$ -	\$ -
12-53130-00-638000-8100 STRS OTHER CERTIFICATED	\$ -	\$ 16.65	\$ -	\$ -	\$ -
12-53220-00-638000-8100 PERS CLASSIFIED EMPLOYEES	\$ 4,034.11	\$ 7,789.76	\$ -	\$ -	\$ -
12-53320-00-638000-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 1,522.06	\$ 1,570.67	\$ -	\$ -	\$ -
12-53330-00-638000-8100 OASDHI OTHER CERTIFICATED E	\$ -	\$ 1.39	\$ -	\$ -	\$ -
12-53360-00-638000-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 356.01	\$ 561.65	\$ -	\$ -	\$ -
12-53370-00-638000-8100 MEDICARE OTHER CERTIFICATED	\$ -	\$ 1.73	\$ -	\$ -	\$ -
12-53420-00-638000-8100 H/W CLASSIFIED EMPLOYEES	\$ 3,916.18	\$ 4,205.19	\$ -	\$ -	\$ -
12-53520-00-638000-8100 SUI CLASSIFIED EMPLOYEES	\$ 12.25	\$ 19.34	\$ -	\$ -	\$ -
12-53531-00-638000-8100 SUI OTHER CERTIFICATED	\$ -	\$ 0.06	\$ -	\$ -	\$ -
12-53620-00-638000-8100 W/C CLASSIFIED EMPLOYEES	\$ 536.77	\$ 849.24	\$ -	\$ -	\$ -
12-53630-00-638000-8100 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 2.58	\$ -	\$ -	\$ -
12-65130-00-638000-8100 CONTRACT SERVICES	\$ -	\$ 6,170.96	\$ -	\$ -	\$ -
Total for ACTIVITY 638000(TITLE V - PROJECT	\$ 34,952.28	\$ 60,808.73	\$ -	\$ -	\$ -
12-65120-00-638001-8100 LECTURERS	\$ -	\$ 500.00	\$ -	\$ -	\$ -
12-65130-00-638001-8100 CONTRACT SERVICES	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 638001(TITLE V - PROF DEV	\$ -	\$ 9,500.00	\$ -	\$ -	\$ -
12-51240-00-638002-8100 FT COUNSELORS, REGULAR	\$ 28,064.00	\$ 48,748.00	\$ -	\$ -	\$ -
12-51440-00-638002-8100 ADJUNCT COUNSELORS	\$ 63,894.46	\$ 28,570.13	\$ -	\$ -	\$ -
12-52120-00-638002-8100 CLASSIFIED CLERICAL	\$ 44,308.20	\$ 74,335.80	\$ -	\$ -	\$ -
12-52320-00-638002-8100 SHORT TERM EMPLOYEES-NON IN	\$ 8,274.51	\$ -	\$ -	\$ -	\$ -
12-53130-00-638002-8100 STRS OTHER CERTIFICATED	\$ 6,775.12	\$ 8,431.89	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53220-00-638002-8100 PERS CLASSIFIED EMPLOYEES	\$ 8,002.45	\$ 14,659.82	\$ -	\$ -	\$ -
12-53320-00-638002-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 3,196.21	\$ 4,518.76	\$ -	\$ -	\$ -
12-53360-00-638002-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 747.52	\$ 1,056.79	\$ -	\$ -	\$ -
12-53370-00-638002-8100 MEDICARE OTHER CERTIFICATED	\$ 1,333.38	\$ 1,121.13	\$ -	\$ -	\$ -
12-53420-00-638002-8100 H/W CLASSIFIED EMPLOYEES	\$ 8,295.84	\$ 10,164.00	\$ -	\$ -	\$ -
12-53430-00-638002-8100 H/W OTHER CERTIFICATED EMPL	\$ 8,730.32	\$ 11,192.38	\$ -	\$ -	\$ -
12-53520-00-638002-8100 SUI CLASSIFIED EMPLOYEES	\$ 25.73	\$ 36.46	\$ -	\$ -	\$ -
12-53531-00-638002-8100 SUI OTHER CERTIFICATED	\$ 46.00	\$ 38.66	\$ -	\$ -	\$ -
12-53620-00-638002-8100 W/C CLASSIFIED EMPLOYEES	\$ 1,147.62	\$ 1,598.17	\$ -	\$ -	\$ -
12-53630-00-638002-8100 W/C OTHER CERTIFICATED EMPL	\$ 2,009.31	\$ 1,662.38	\$ -	\$ -	\$ -
12-53830-00-638002-8100 ALT RETIRE PLAN - NON-INSTR	\$ 2,186.86	\$ 919.34	\$ -	\$ -	\$ -
12-65880-00-638002-8100 PRINTING	\$ 265.89	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 638002(TITLE V - ED PLAN/	\$ 187,303.42	\$ 207,053.71	\$ -	\$ -	\$ -
12-52410-00-638003-8100 COLLEGE ASSISTANTS INSTRUCT	\$ 112.50	\$ -	\$ -	\$ -	\$ -
12-52420-00-638003-8100 SHORT TERM EMPLOYEES-INSTR	\$ 8,836.70	\$ -	\$ -	\$ -	\$ -
12-53312-00-638003-8100 OASDHI INSTRUCTIONAL AIDES	\$ 547.91	\$ -	\$ -	\$ -	\$ -
12-53352-00-638003-8100 MEDICARE INSTRUCTIONAL AIDE	\$ 128.15	\$ -	\$ -	\$ -	\$ -
12-53512-00-638003-8100 SUI INSTRUCTIONAL AIDES	\$ 4.44	\$ -	\$ -	\$ -	\$ -
12-53612-00-638003-8100 W/C INSTRUCTIONAL AIDES	\$ 195.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 638003(TITLE V - ONLINE T	\$ 9,825.25	\$ -	\$ -	\$ -	\$ -
12-51490-00-638004-8100 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 9,556.45	\$ -	\$ -	\$ -
12-51495-00-638004-8100 FT FACULTY SUPPL SERV, NON-	\$ 3,616.24	\$ 6,541.13	\$ -	\$ -	\$ -
12-52320-00-638004-8100 SHORT TERM EMPLOYEES-NON IN	\$ 22,115.00	\$ 1,198.50	\$ -	\$ -	\$ -
12-53130-00-638004-8100 STRS OTHER CERTIFICATED	\$ 588.69	\$ 2,403.99	\$ -	\$ -	\$ -
12-53220-00-638004-8100 PERS CLASSIFIED EMPLOYEES	\$ 2,991.16	\$ 236.37	\$ -	\$ -	\$ -
12-53320-00-638004-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 1,371.14	\$ 74.31	\$ -	\$ -	\$ -
12-53360-00-638004-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 320.67	\$ 17.38	\$ -	\$ -	\$ -
12-53370-00-638004-8100 MEDICARE OTHER CERTIFICATED	\$ 52.43	\$ 233.42	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53520-00-638004-8100 SUI CLASSIFIED EMPLOYEES	\$ 11.07	\$ 0.60	\$ -	\$ -	\$ -
12-53531-00-638004-8100 SUI OTHER CERTIFICATED	\$ 1.81	\$ 8.05	\$ -	\$ -	\$ -
12-53620-00-638004-8100 W/C CLASSIFIED EMPLOYEES	\$ 483.22	\$ 25.77	\$ -	\$ -	\$ -
12-53630-00-638004-8100 W/C OTHER CERTIFICATED EMPL	\$ 79.01	\$ 346.10	\$ -	\$ -	\$ -
12-53830-00-638004-8100 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 81.57	\$ -	\$ -	\$ -
Total for ACTIVITY 638004(TITLE V - OPEN ED	\$ 31,630.44	\$ 20,723.64	\$ -	\$ -	\$ -
12-52120-00-638005-8100 CLASSIFIED CLERICAL	\$ 17,844.96	\$ 15,648.00	\$ -	\$ -	\$ -
12-52310-00-638005-8100 COLLEGE ASSIST., NON-INSTR.	\$ 12,348.96	\$ 3,875.62	\$ -	\$ -	\$ -
12-53220-00-638005-8100 PERS CLASSIFIED EMPLOYEES	\$ 3,223.18	\$ 3,085.95	\$ -	\$ -	\$ -
12-53320-00-638005-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 1,062.62	\$ 963.74	\$ -	\$ -	\$ -
12-53360-00-638005-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 248.52	\$ 225.39	\$ -	\$ -	\$ -
12-53420-00-638005-8100 H/W CLASSIFIED EMPLOYEES	\$ 4,138.53	\$ 1,414.71	\$ -	\$ -	\$ -
12-53520-00-638005-8100 SUI CLASSIFIED EMPLOYEES	\$ 8.59	\$ 7.77	\$ -	\$ -	\$ -
12-53620-00-638005-8100 W/C CLASSIFIED EMPLOYEES	\$ 659.19	\$ 419.75	\$ -	\$ -	\$ -
Total for ACTIVITY 638005(TITLE V - OUTREACH	\$ 39,534.55	\$ 25,640.93	\$ -	\$ -	\$ -
12-52110-00-639000-8100 CLASSIFIED MANAGERS & SUPER	\$ 24,553.60	\$ -	\$ -	\$ -	\$ -
12-52120-00-639000-8100 CLASSIFIED CLERICAL	\$ 16,094.92	\$ -	\$ -	\$ -	\$ -
12-53220-00-639000-8100 PERS CLASSIFIED EMPLOYEES	\$ 7,342.27	\$ -	\$ -	\$ -	\$ -
12-53320-00-639000-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 1,845.59	\$ -	\$ -	\$ -	\$ -
12-53360-00-639000-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 577.49	\$ -	\$ -	\$ -	\$ -
12-53420-00-639000-8100 H/W CLASSIFIED EMPLOYEES	\$ 5,675.81	\$ -	\$ -	\$ -	\$ -
12-53520-00-639000-8100 SUI CLASSIFIED EMPLOYEES	\$ 19.90	\$ -	\$ -	\$ -	\$ -
12-53620-00-639000-8100 W/C CLASSIFIED EMPLOYEES	\$ 888.16	\$ -	\$ -	\$ -	\$ -
12-65130-00-639000-8100 CONTRACT SERVICES	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 639000(TITLE V - PROJECT	\$ 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	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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	\$ 10,600.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 639001(TITLE V - PROF DEV	\$ 11,461.27	\$ -	\$ -	\$ -	\$ -
12-51240-00-639002-8100 FT COUNSELORS, REGULAR	\$ 49,624.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-639002-8100 CLASSIFIED CLERICAL	\$ 78,813.60	\$ -	\$ -	\$ -	\$ -
12-53130-00-639002-8100 STRS OTHER CERTIFICATED	\$ 8,078.80	\$ -	\$ -	\$ -	\$ -
12-53220-00-639002-8100 PERS CLASSIFIED EMPLOYEES	\$ 14,235.36	\$ -	\$ -	\$ -	\$ -
12-53320-00-639002-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 4,790.61	\$ -	\$ -	\$ -	\$ -
12-53360-00-639002-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 1,120.36	\$ -	\$ -	\$ -	\$ -
12-53370-00-639002-8100 MEDICARE OTHER CERTIFICATED	\$ 719.50	\$ -	\$ -	\$ -	\$ -
12-53420-00-639002-8100 H/W CLASSIFIED EMPLOYEES	\$ 12,443.76	\$ -	\$ -	\$ -	\$ -
12-53430-00-639002-8100 H/W OTHER CERTIFICATED EMPL	\$ 13,317.67	\$ -	\$ -	\$ -	\$ -
12-53520-00-639002-8100 SUI CLASSIFIED EMPLOYEES	\$ 38.54	\$ -	\$ -	\$ -	\$ -
12-53531-00-639002-8100 SUI OTHER CERTIFICATED	\$ 24.80	\$ -	\$ -	\$ -	\$ -
12-53620-00-639002-8100 W/C CLASSIFIED EMPLOYEES	\$ 1,722.08	\$ -	\$ -	\$ -	\$ -
12-53630-00-639002-8100 W/C OTHER CERTIFICATED EMPL	\$ 1,084.32	\$ -	\$ -	\$ -	\$ -
12-65220-00-639002-8100 CONFERENCES	\$ 1,241.41	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 639002(TITLE V - ED PLAN/	\$ 187,254.81	\$ -	\$ -	\$ -	\$ -
12-51495-00-639004-8100 FT FACULTY SUPPL SERV, NON-	\$ 5,969.47	\$ -	\$ -	\$ -	\$ -
12-52320-00-639004-8100 SHORT TERM EMPLOYEES-NON IN	\$ 7,456.75	\$ -	\$ -	\$ -	\$ -
12-53130-00-639004-8100 STRS OTHER CERTIFICATED	\$ 971.83	\$ -	\$ -	\$ -	\$ -
12-53220-00-639004-8100 PERS CLASSIFIED EMPLOYEES	\$ 774.50	\$ -	\$ -	\$ -	\$ -
12-53320-00-639004-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 462.32	\$ -	\$ -	\$ -	\$ -
12-53360-00-639004-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 108.12	\$ -	\$ -	\$ -	\$ -
12-53370-00-639004-8100 MEDICARE OTHER CERTIFICATED	\$ 86.57	\$ -	\$ -	\$ -	\$ -
12-53520-00-639004-8100 SUI CLASSIFIED EMPLOYEES	\$ 3.73	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53531-00-639004-8100 SUI OTHER CERTIFICATED	\$ 2.97	\$ -	\$ -	\$ -	\$ -
12-53620-00-639004-8100 W/C CLASSIFIED EMPLOYEES	\$ 162.93	\$ -	\$ -	\$ -	\$ -
12-53630-00-639004-8100 W/C OTHER CERTIFICATED EMPL	\$ 130.43	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 639004(TITLE V - OPEN ED	\$ 16,129.62	\$ -	\$ -	\$ -	\$ -
12-52120-00-639005-8100 CLASSIFIED CLERICAL	\$ 42,623.04	\$ -	\$ -	\$ -	\$ -
12-52310-00-639005-8100 COLLEGE ASSIST., NON-INSTR.	\$ 2,574.01	\$ -	\$ -	\$ -	\$ -
12-53220-00-639005-8100 PERS CLASSIFIED EMPLOYEES	\$ 7,698.56	\$ -	\$ -	\$ -	\$ -
12-53320-00-639005-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 2,567.87	\$ -	\$ -	\$ -	\$ -
12-53360-00-639005-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 600.55	\$ -	\$ -	\$ -	\$ -
12-53420-00-639005-8100 H/W CLASSIFIED EMPLOYEES	\$ 9,439.67	\$ -	\$ -	\$ -	\$ -
12-53520-00-639005-8100 SUI CLASSIFIED EMPLOYEES	\$ 20.95	\$ -	\$ -	\$ -	\$ -
12-53620-00-639005-8100 W/C CLASSIFIED EMPLOYEES	\$ 987.57	\$ -	\$ -	\$ -	\$ -
12-65130-00-639005-8100 CONTRACT SERVICES	\$ 3,734.65	\$ -	\$ -	\$ -	\$ -
12-65880-00-639005-8100 PRINTING	\$ 3,540.69	\$ -	\$ -	\$ -	\$ -
12-65890-00-639005-8100 OTHER EXPENSES	\$ 3,285.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 639005(TITLE V - OUTREACH	\$ 77,072.56	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 8100	\$ 653,961.94	\$ 323,727.01	\$ -	\$ -	\$ -
12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 4,771	\$ 4,771
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	\$ -	\$ -	\$ -	\$ 4,771	\$ 4,771
Total for LOCATION 9000	\$ -	\$ -	\$ -	\$ 4,771	\$ 4,771
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPER	\$ 24,675.84	\$ 25,044.48	\$ 21,908.89	\$ 24,310	\$ 24,310
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	\$ 89,192.06	\$ 94,740.33	\$ 96,584.49	\$ 135,307	\$ 150,185
12-53000-00-695000-9300 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 78,759	\$ 83,326
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	\$ 20,605.82	\$ 23,596.70	\$ 24,528.34	\$ -	\$ -
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 6,142.29	\$ 7,672.26	\$ 7,433.47	\$ -	\$ -
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,436.69	\$ 1,794.34	\$ 1,738.44	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	\$ 13,059.10	\$ 12,426.00	\$ 11,444.99	\$ -	\$ -
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	\$ 60.05	\$ 61.88	\$ 129.37	\$ -	\$ -
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	\$ 2,487.05	\$ 2,575.44	\$ 2,559.40	\$ -	\$ -
Total for ACTIVITY 695000(PARKING)	\$ 157,658.90	\$ 167,911.43	\$ 166,327.39	\$ 238,376	\$ 257,821
Total for LOCATION 9300	\$ 157,658.90	\$ 167,911.43	\$ 166,327.39	\$ 238,376	\$ 257,821
Total for FUND 12	\$ 33,334,806.31	\$ 35,086,319.26	\$ 40,318,926.34	\$ 66,470,164	\$ 68,271,765

Fund 21

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals * 2018/19	Actuals * 2019/20	Actuals * 2020/21	Tentative Budget 2021/22	Adopted Budget 2021/22
21-65891-00-721000-4000 DEBT INTEREST AND OTHER CHARGES	\$ 10,699,909	\$ 11,161,828	\$ 12,795,943	\$ 11,161,828	\$ 12,795,943
21-67110-00-721000-4000 DEBT REDUCTION	\$ 10,063,211	\$ 8,743,678	\$ 4,814,335	\$ 8,743,678	\$ 8,743,678
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 12,703,255	\$ 14,292,364
Total for ACTIVITY 721000 (BOND INTEREST/REDEMPTION)	\$ 20,763,120	\$ 19,905,506	\$ 17,610,278	\$ 32,608,761	\$ 35,831,985
Total for LOCATION 4000	\$ 20,763,120	\$ 19,905,506	\$ 17,610,278	\$ 32,608,761	\$ 35,831,985
Total for FUND 21	\$ 20,763,120	\$ 19,905,506	\$ 17,610,278	\$ 32,608,761	\$ 35,831,985

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

Fund 29

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 102,767	\$ 410,150
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 102,767	\$ 410,150
Total for LOCATION 4000	\$ -	\$ -	\$ -	\$ 102,767	\$ 410,150
29-65820-00-714040-5000 INTEREST	\$ 377,706.26	\$ 359,081.26	\$ 332,706.26	\$ 301,807	\$ 301,807
Total for ACTIVITY 714040(2006 COP)	\$ 377,706.26	\$ 359,081.26	\$ 332,706.26	\$ 301,807	\$ 301,807
29-67100-00-714075-5000 DEBT RETIREMENT	\$ 745,000.00	\$ 745,000.00	\$ 760,000.00	\$ 785,000	\$ 785,000
Total for ACTIVITY 714075(2009 COPS-DEL VALL)	\$ 745,000.00	\$ 745,000.00	\$ 760,000.00	\$ 785,000	\$ 785,000
Total for LOCATION 5000	\$ 1,122,706.26	\$ 1,104,081.26	\$ 1,092,706.26	\$ 1,086,807	\$ 1,086,807
Total for FUND 29	\$ 1,122,706.26	\$ 1,104,081.26	\$ 1,092,706.26	\$ 1,189,574	\$ 1,496,957

Fund 32

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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	\$ 44,058.96	\$ 28,069.39	\$ 3,337.02	\$ 10,000	\$ 10,000
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE)	\$ 46,144.00	\$ 28,069.39	\$ 3,337.02	\$ 10,000	\$ 10,000
32-65890-00-660105-1000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 660105(DEPUTY CHANCELLOR'	\$ -	\$ -	\$ -	\$ 500	\$ 500
32-65890-00-660500-1000 OTHER EXPENSES	\$ 2,433.83	\$ 2,375.52	\$ 149.69	\$ 1,625	\$ 1,625
Total for ACTIVITY 660500(BOARD OF TRUSTEES)	\$ 2,433.83	\$ 2,375.52	\$ 149.69	\$ 1,625	\$ 1,625
32-65890-00-671000-1000 OTHER EXPENSES	\$ 2,912.25	\$ 1,124.64	\$ -	\$ 200	\$ 200
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ 2,912.25	\$ 1,124.64	\$ -	\$ 200	\$ 200
Total for LOCATION 1000	\$ 51,490.08	\$ 31,569.55	\$ 3,486.71	\$ 12,325	\$ 12,325
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	\$ 558.12	\$ -	\$ -	\$ 250	\$ 250
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 1,068.46	\$ -	\$ -	\$ 250	\$ 250
32-65890-00-601000-2000 OTHER EXPENSES	\$ 6,975.66	\$ 5,616.26	\$ 899.74	\$ 1,000	\$ 1,000
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 6,975.66	\$ 5,616.26	\$ 899.74	\$ 1,000	\$ 1,000
32-65890-00-684000-2000 OTHER EXPENSES	\$ 200.00	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ 200.00	\$ -	\$ -	\$ 500	\$ 500

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for LOCATION 2000	\$ 8,244.12	\$ 5,616.26	\$ 899.74	\$ 1,750	\$ 1,750
32-65890-00-645000-3000 OTHER EXPENSES	\$ 6,227.51	\$ 2,049.74	\$ 122.88	\$ 300	\$ 300
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 6,227.51	\$ 2,049.74	\$ 122.88	\$ 300	\$ 300
Total for LOCATION 3000	\$ 6,227.51	\$ 2,049.74	\$ 122.88	\$ 300	\$ 300
32-65890-00-000000-4000 OTHER EXPENSES	\$ -	\$ 3.00	\$ -	\$ -	\$ -
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ 3.00	\$ -	\$ -	\$ -
32-65890-00-694000-4000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 3,525	\$ 1,095
32-66475-00-694000-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 19,756.79	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ -	\$ 19,756.79	\$ -	\$ 3,525	\$ 1,095
Total for LOCATION 4000	\$ -	\$ 19,759.79	\$ -	\$ 3,525	\$ 1,095
32-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 194.50	\$ -	\$ -	\$ -
32-65890-00-673000-6000 OTHER EXPENSES	\$ 9,563.58	\$ 12,701.10	\$ 326.97	\$ 500	\$ 500
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 9,563.58	\$ 12,895.60	\$ 326.97	\$ 500	\$ 500
Total for LOCATION 6000	\$ 9,563.58	\$ 12,895.60	\$ 326.97	\$ 500	\$ 500
32-65890-00-660200-7000 OTHER EXPENSES	\$ 1,098.54	\$ 5,573.13	\$ 589.39	\$ 300	\$ 300
Total for ACTIVITY 660200(BUSINESS SERVICES)	\$ 1,098.54	\$ 5,573.13	\$ 589.39	\$ 300	\$ 300
32-65890-00-694000-7000 OTHER EXPENSES	\$ (1,470.53)	\$ (1,880.00)	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ (1,470.53)	\$ (1,880.00)	\$ -	\$ -	\$ -
Total for LOCATION 7000	\$ (371.99)	\$ 3,693.13	\$ 589.39	\$ 300	\$ 300
32-65890-00-670400-8000 OTHER EXPENSES	\$ 64.12	\$ -	\$ -	\$ 250	\$ 250
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 64.12	\$ -	\$ -	\$ 250	\$ 250
32-65890-00-678100-8000 OTHER EXPENSES	\$ 367.58	\$ 311.71	\$ 38.74	\$ 250	\$ 250
Total for ACTIVITY 678100(INFORMATION TECHNO	\$ 367.58	\$ 311.71	\$ 38.74	\$ 250	\$ 250

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for LOCATION 8000	\$ 431.70	\$ 311.71	\$ 38.74	\$ 500	\$ 500
32-65890-00-670090-9000 OTHER EXPENSES	\$ 2,999.70	\$ 1,453.28	\$ -	\$ 500	\$ 500
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	\$ 2,999.70	\$ 1,453.28	\$ -	\$ 500	\$ 500
Total for LOCATION 9000	\$ 2,999.70	\$ 1,453.28	\$ -	\$ 500	\$ 500
Total for FUND 32	\$ 78,584.70	\$ 77,349.06	\$ 5,464.43	\$ 19,700	\$ 17,270

Fund 33

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	\$ 103,597.26	\$ 117,624.73	\$ 94,065.34	\$ 50,807	\$ 51,143
33-52120-00-692000-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 50,225.13	\$ -	\$ -
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 53,813.47	\$ 35,674.32	\$ 1,991.50	\$ 11,091	\$ 17,787
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 79,753.53	\$ 102,790.94	\$ 110,418.12	\$ 76,062	\$ 48,891
33-53000-00-692000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 19,272	\$ 16,050
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	\$ 8,032.71	\$ 11,399.45	\$ 7,680.84	\$ -	\$ -
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,615.05	\$ 4,788.30	\$ 10,396.60	\$ -	\$ -
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 6,099.08	\$ 5,366.68	\$ 5,416.35	\$ -	\$ -
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,944.73	\$ 6,372.99	\$ 9,849.60	\$ -	\$ -
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E	\$ 3,363.86	\$ 3,159.60	\$ 2,883.41	\$ -	\$ -
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,156.41	\$ 1,490.51	\$ 2,303.53	\$ -	\$ -
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED	\$ 1,502.17	\$ 1,705.55	\$ 1,363.96	\$ -	\$ -
33-53420-00-692000-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10,663.00	\$ -	\$ -
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	\$ 39.90	\$ 52.27	\$ 156.08	\$ -	\$ -
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	\$ 51.80	\$ 58.76	\$ 84.98	\$ -	\$ -
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,918.43	\$ 2,976.97	\$ 3,512.92	\$ -	\$ -
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,263.60	\$ 2,528.93	\$ 2,031.83	\$ -	\$ -
Total for ACTIVITY 692000(STATE PRESCHOOL CO	\$ 271,152.00	\$ 295,990.00	\$ 313,043.19	\$ 157,232	\$ 133,871
33-64550-00-692100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 333.14	\$ 20.86	\$ -	\$ -
33-65890-00-692100-2000 OTHER EXPENSES	\$ 28,425.62	\$ 22,021.60	\$ 13,497.72	\$ 10,500	\$ 22,000
Total for ACTIVITY 692100(CHILD NUTRITION CO	\$ 28,425.62	\$ 22,354.74	\$ 13,518.58	\$ 10,500	\$ 22,000
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	\$ 47,279.37	\$ 84,068.52	\$ 3,773.67	\$ 67,754	\$ 115,606
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	\$ 142,489.00	\$ 144,617.40	\$ 144,430.50	\$ 135,070	\$ 135,070
33-52120-00-692500-2000 CLASSIFIED CLERICAL	\$ 146,974.00	\$ 151,457.00	\$ 106,269.87	\$ 160,959	\$ 160,959
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	\$ 35,005.71	\$ 43,430.88	\$ 44,861.44	\$ 46,084	\$ 46,084
33-52190-00-692500-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 109.02	\$ -	\$ -
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 1,162.88	\$ -	\$ 1,374.00	\$ 2,822	\$ 2,822
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	\$ 69,114.70	\$ 9,057.28	\$ -	\$ 45,509	\$ 33,861

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN	\$ 125,798.32	\$ 122,953.74	\$ 23,051.51	\$ 113,024	\$ 158,558
33-53000-00-692500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 200,560	\$ 211,538
33-53120-00-692500-2000 STRS-CERTIFICATED	\$ 11,280.28	\$ 12,025.20	\$ 11,527.67	\$ -	\$ -
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	\$ 2,024.05	\$ 8,180.58	\$ 243.62	\$ -	\$ -
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	\$ 51,078.77	\$ 54,743.86	\$ 46,948.98	\$ -	\$ -
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,022.46	\$ 2,076.76	\$ -	\$ -	\$ -
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,867.39	\$ 24,485.89	\$ 15,711.39	\$ -	\$ -
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E	\$ 882.12	\$ 652.91	\$ 140.44	\$ -	\$ -
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,603.52	\$ 6,746.21	\$ 4,697.05	\$ -	\$ -
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED	\$ 685.58	\$ 1,219.00	\$ 54.72	\$ -	\$ -
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	\$ 43,601.20	\$ 42,666.72	\$ 32,182.38	\$ -	\$ -
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	\$ 225.59	\$ 230.61	\$ 304.98	\$ -	\$ -
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	\$ 23.65	\$ 42.05	\$ 1.88	\$ -	\$ -
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	\$ 11,371.26	\$ 10,137.65	\$ 6,914.08	\$ -	\$ -
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,033.06	\$ 1,807.49	\$ 81.51	\$ -	\$ -
33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	\$ 4,831.40	\$ 4,831.40	\$ 4,197.26	\$ -	\$ -
33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR	\$ 824.75	\$ 1,027.91	\$ -	\$ -	\$ -
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 10,459.67	\$ 6,103.82	\$ 5,458.68	\$ 15,970	\$ 15,970
33-65130-00-692500-2000 CONTRACT SERVICES	\$ 1,045.83	\$ 911.15	\$ 866.32	\$ 1,000	\$ 1,000
33-65880-00-692500-2000 PRINTING	\$ 350.03	\$ 188.11	\$ -	\$ -	\$ -
33-65890-00-692500-2000 OTHER EXPENSES	\$ 4,440.32	\$ 2,258.60	\$ 4,860.82	\$ 2,760	\$ 2,760
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ 319,400
33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB	\$ 5,111.82	\$ 1,943.76	\$ 2,429.70	\$ 2,431	\$ 2,431
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 749,586.73	\$ 737,864.50	\$ 460,491.49	\$ 795,943	\$ 1,208,059
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	\$ 79,119.11	\$ 33,525.13	\$ 51,105.66	\$ 51,849	\$ 18,800
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	\$ 39,896.24	\$ 39,016.83	\$ 1,485.25	\$ 16,137	\$ 629
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN	\$ 74,861.26	\$ 101,981.06	\$ 77,583.86	\$ 73,453	\$ 29,006

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
33-53000-00-692600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 19,279	\$ 6,905
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	\$ 3,660.67	\$ 601.55	\$ 651.09	\$ -	\$ -
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	\$ 4,546.19	\$ 5,849.95	\$ 8,065.29	\$ -	\$ -
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,142.40	\$ 5,416.32	\$ 4,906.73	\$ -	\$ -
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,641.40	\$ 6,322.82	\$ 4,810.20	\$ -	\$ -
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E	\$ 1,421.93	\$ 1,702.81	\$ 1,469.66	\$ -	\$ -
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,085.48	\$ 1,478.69	\$ 1,124.98	\$ -	\$ -
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED	\$ 1,147.22	\$ 486.12	\$ 741.02	\$ -	\$ -
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	\$ 37.45	\$ 51.06	\$ 66.75	\$ -	\$ -
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	\$ 39.56	\$ 16.77	\$ 43.66	\$ -	\$ -
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,507.41	\$ 3,031.41	\$ 1,707.87	\$ -	\$ -
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,728.73	\$ 720.78	\$ 1,102.87	\$ -	\$ -
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1,347.95	\$ 101.70	\$ 934.79	\$ -	\$ -
Total for ACTIVITY 692600(GEN CHILD CARE & D	\$ 220,183.00	\$ 200,303.00	\$ 155,799.68	\$ 160,718	\$ 55,340
Total for LOCATION 2000	\$ 1,269,347.35	\$ 1,256,512.24	\$ 942,852.94	\$ 1,124,393	\$ 1,419,270
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 12,874.00	\$ 24,190.00	\$ 13,026.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 12,874.00	\$ 24,190.00	\$ 13,026.00	\$ -	\$ -
Total for LOCATION 4000	\$ 12,874.00	\$ 24,190.00	\$ 13,026.00	\$ -	\$ -
33-52000-00-692500-9200 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (57,002)	\$ (57,002)
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER	\$ 57,860.00	\$ 58,729.00	\$ 59,609.00	\$ 57,002	\$ 57,002
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	\$ 10,450.66	\$ 11,581.90	\$ 12,339.03	\$ -	\$ -
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	\$ 3,587.33	\$ 3,704.16	\$ 3,695.77	\$ -	\$ -
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE	\$ 838.97	\$ 866.30	\$ 864.32	\$ -	\$ -
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	\$ 17,792.80	\$ 7,272.50	\$ 7,257.20	\$ -	\$ -
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	\$ 28.96	\$ 29.88	\$ 64.02	\$ -	\$ -
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	\$ 1,264.24	\$ 1,262.68	\$ 1,287.55	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 91,822.96	\$ 83,446.42	\$ 85,116.89	\$ -	\$ -
Total for LOCATION 9200	\$ 91,822.96	\$ 83,446.42	\$ 85,116.89	\$ -	\$ -
Total for FUND 33	\$ 1,374,044.31	\$ 1,364,148.66	\$ 1,040,995.83	\$ 1,124,393	\$ 1,419,270

Fund 37

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02	\$ -	\$ -	\$ -	\$ 19,150	\$ 19,202
Total for ACTIVITY 700500(ASSET MANAGEMENT)	\$ -	\$ -	\$ -	\$ 19,150	\$ 19,202
Total for LOCATION 7000	\$ -	\$ -	\$ -	\$ 19,150	\$ 19,202
Total for FUND 37	\$ -	\$ -	\$ -	\$ 19,150	\$ 19,202

Fund 39

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
39-65890-00-696000-3000 OTHER EXPENSES	\$ -	\$ 6.00	\$ -	\$ -	\$ -
39-97310-00-696000-3000 INTERFUND TRANSFER	\$ 188,160.00	\$ 183,640.00	\$ 183,822.00	\$ 183,410	\$ 183,410
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 661,590	\$ 662,184
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 188,160.00	\$ 183,646.00	\$ 183,822.00	\$ 845,000	\$ 845,594
Total for LOCATION 3000	\$ 188,160.00	\$ 183,646.00	\$ 183,822.00	\$ 845,000	\$ 845,594
Total for FUND 39	\$ 188,160.00	\$ 183,646.00	\$ 183,822.00	\$ 845,000	\$ 845,594

Fund 41

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
41-66200-00-713124-5000 BUILDINGS	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713124(TOWSLEY HVAC)	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -
41-66120-00-713125-5000 SITE IMPROVEMENTS	\$ 510,141.81	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713125(LED LIGHTING PROP	\$ 510,141.81	\$ -	\$ -	\$ -	\$ -
41-66200-00-713126-5000 BUILDINGS	\$ -	\$ 231,000.00	\$ 166,000.00	\$ 4,801,578	\$ 4,404,478
Total for ACTIVITY 713126(BOYKIN HALL MODERN	\$ -	\$ 231,000.00	\$ 166,000.00	\$ 4,801,578	\$ 4,404,478
41-97900-00-714000-5000 RESERVE FOR CONTINGENCIES	\$ 89,275.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	\$ 89,275.00	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ 749,416.81	\$ 231,000.00	\$ 166,000.00	\$ 4,801,578	\$ 4,404,478
Total for FUND 41	\$ 749,416.81	\$ 231,000.00	\$ 166,000.00	\$ 4,801,578	\$ 4,404,478

Fund 43

Expenditures by Activity within Location

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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
43-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
Total for ACTIVITY 040100(BIOLOGY)	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
43-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 229	\$ 229
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ -	\$ -	\$ -	\$ 229	\$ 229
43-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,575	\$ 1,575
43-66475-00-100200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 90	\$ 90
Total for ACTIVITY 100200(ART)	\$ -	\$ -	\$ -	\$ 1,665	\$ 1,665
43-66450-00-100700-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 240	\$ 240
Total for ACTIVITY 100700(THEATRE)	\$ -	\$ -	\$ -	\$ 240	\$ 240
43-66210-00-100800-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total for ACTIVITY 100800(DANCE)	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 25,650	\$ 25,650
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ -	\$ -	\$ -	\$ 25,650	\$ 25,650
43-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 130630(CULINARY ARTS)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
43-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 3,742	\$ 3,742
43-66475-00-190500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ -	\$ -	\$ -	\$ 5,142	\$ 5,142
43-66450-00-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 15,470	\$ 15,470
Total for ACTIVITY 191100(ASTRONOMY)	\$ -	\$ -	\$ -	\$ 15,470	\$ 15,470

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
43-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 160	\$ 160
Total for ACTIVITY 191400(GEOLOGY)	\$ -	\$ -	\$ -	\$ 160	\$ 160
43-66475-00-493013-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
43-66475-00-603000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 140	\$ 140
Total for ACTIVITY 603000(ACADEMIC/FACULTY S	\$ -	\$ -	\$ -	\$ 140	\$ 140
43-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	\$ 30,388.90	\$ 1,152.90	\$ -	\$ 15,658	\$ 15,658
Total for ACTIVITY 612000(LIBRARY)	\$ 30,388.90	\$ 1,152.90	\$ -	\$ 15,658	\$ 15,658
43-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 150
Total for ACTIVITY 649010(INTERNSHIPS DEV &	\$ -	\$ -	\$ -	\$ -	\$ 150
Total for LOCATION 2000	\$ 30,388.90	\$ 1,152.90	\$ -	\$ 138,354	\$ 138,504
43-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
43-66435-00-647010-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 910	\$ 910
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ -	\$ -	\$ -	\$ 910	\$ 910
43-66475-00-649010-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 150	\$ -
Total for ACTIVITY 649010(INTERNSHIPS DEV &	\$ -	\$ -	\$ -	\$ 150	\$ -
43-66475-00-649015-3000 NEW EQUIP N-I (NON GASB)	\$ 349.53	\$ -	\$ -	\$ 150	\$ 150
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ 349.53	\$ -	\$ -	\$ 150	\$ 150
43-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 1,042	\$ 1,042
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ -	\$ -	\$ -	\$ 1,042	\$ 1,042
43-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	\$ 24,999.99	\$ -	\$ -	\$ 2,294	\$ 2,294
Total for ACTIVITY 677030(EMERGENCY PREPARED	\$ 24,999.99	\$ -	\$ -	\$ 2,294	\$ 2,294

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
43-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ -	\$ -	\$ -	\$ 7,200	\$ 7,200
Total for LOCATION 3000	\$ 25,349.52	\$ -	\$ -	\$ 16,246	\$ 16,096
43-65640-00-213311-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 13,826.00	\$ -	\$ -
43-66120-00-213311-4000 SITE IMPROVEMENTS	\$ -	\$ 49,936.10	\$ 8,325.20	\$ -	\$ 24,175
43-66200-00-213311-4000 BUILDINGS	\$ -	\$ 750.00	\$ 2,002.00	\$ -	\$ -
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 18,448.47	\$ 369,344	\$ 754,561
43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 25,479.30	\$ 17,482.40	\$ -	\$ -
43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 9,229.36	\$ 24,273.40	\$ 6,483	\$ 6,952
Total for ACTIVITY 213311(DEL VALLE ISA HOLD	\$ -	\$ 85,394.76	\$ 84,357.47	\$ 375,827	\$ 785,688
43-66450-00-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 5,905	\$ 5,905
43-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ -	\$ -	\$ -	\$ 5,905	\$ 505,905
43-66120-00-670060-4000 SITE IMPROVEMENTS	\$ -	\$ 7,770.90	\$ 197,765.50	\$ 165,920	\$ 27,235
43-66450-00-670060-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,012,799	\$ 1,012,799
43-66475-00-670060-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,077.27	\$ -	\$ -	\$ -
Total for ACTIVITY 670060(INNOVATION FUND)	\$ -	\$ 8,848.17	\$ 197,765.50	\$ 1,178,719	\$ 1,040,034
43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 437	\$ 437
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	\$ -	\$ -	\$ -	\$ 437	\$ 437
Total for LOCATION 4000	\$ -	\$ 94,242.93	\$ 282,122.97	\$ 1,560,888	\$ 2,332,064
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	\$ 7,110.21	\$ -	\$ -	\$ -	\$ -
43-66475-00-648000-5000 NEW EQUIP N-I (NON GASB)	\$ 35,439.92	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 42,550.13	\$ -	\$ -	\$ -	\$ -
43-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ -	\$ -	\$ -	\$ -	\$ 35,000
43-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Total for ACTIVITY 651600(MAINTENANCE)	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,374.74	\$ -	\$ 475	\$ 475
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ -	\$ 1,374.74	\$ -	\$ 475	\$ 475
43-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Total for ACTIVITY 657020(CENTRAL PLANT UTIL	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
43-66435-00-677400-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
Total for ACTIVITY 677400(WAREHOUSE)	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000
43-65110-00-714000-5000 CONSULTANTS	\$ -	\$ 4,860.00	\$ -	\$ -	\$ -
43-65130-00-714000-5000 CONTRACT SERVICES	\$ 38,919.45	\$ 29,135.87	\$ 31,272.46	\$ -	\$ 8,561
43-66120-00-714000-5000 SITE IMPROVEMENTS	\$ 10,407.65	\$ -	\$ 4,331.13	\$ -	\$ -
43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD	\$ 21,560.63	\$ 30,557.36	\$ 8,589.00	\$ 42,000	\$ 42,000
43-66435-00-714000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 26,366.51	\$ 8,568.38	\$ -	\$ -	\$ -
43-66475-00-714000-5000 NEW EQUIP N-I (NON GASB)	\$ 6,613.81	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	\$ 103,868.05	\$ 73,121.61	\$ 44,192.59	\$ 42,000	\$ 50,561
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	\$ 9,856.89	\$ -	\$ -	\$ 50,929	\$ 57,729
Total for ACTIVITY 714041(PAC CAPITAL PROJ S	\$ 9,856.89	\$ -	\$ -	\$ 50,929	\$ 57,729
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR	\$ 277,176.56	\$ 139,057.79	\$ 77,948.33	\$ 78,299	\$ 110,824
43-66120-00-714083-5000 SITE IMPROVEMENTS	\$ 6,185.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714083(BUILDING MAINTENAN	\$ 283,361.56	\$ 139,057.79	\$ 77,948.33	\$ 78,299	\$ 110,824
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 28,213.31	\$ 47,724.04	\$ 14,103.49	\$ 273	\$ 10,273

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
43-66475-00-714088-5000 NEW EQUIP N-I (NON GASB)	\$ 9,619.57	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714088(GROUNDS MAINTENANC	\$ 37,832.88	\$ 47,724.04	\$ 14,103.49	\$ 273	\$ 10,273
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,954.33	\$ -	\$ 154,076	\$ 167,428
Total for ACTIVITY 714089(PAC FACILITY FEE)	\$ -	\$ 3,954.33	\$ -	\$ 154,076	\$ 167,428
43-66200-00-714097-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 6,040	\$ 6,040
Total for ACTIVITY 714097(CULINARY CAMPAIGN	\$ -	\$ -	\$ -	\$ 6,040	\$ 6,040
43-66120-00-714102-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Total for ACTIVITY 714102(SOCCER FIELD REN/I	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
43-66210-00-714107-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Total for ACTIVITY 714107(BLDG IMPR ELECTRON	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
43-66210-00-714111-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 714111(PAINT MENH 234)	\$ -	\$ -	\$ -	\$ 500	\$ 500
43-66210-00-714112-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
Total for ACTIVITY 714112(ANTHRO DEPT STORAG	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
43-66200-00-714121-5000 BUILDINGS	\$ 26,352.29	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714121(WINE ROOM UPGRADE	\$ 26,352.29	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ 510,621.80	\$ 265,232.51	\$ 136,244.41	\$ 652,592	\$ 758,830
43-66475-00-677200-6000 NEW EQUIP N-I (NON GASB)	\$ 2,310.31	\$ -	\$ -	\$ 89	\$ 89
Total for ACTIVITY 677200(WORKPLACE SAFETY)	\$ 2,310.31	\$ -	\$ -	\$ 89	\$ 89
Total for LOCATION 6000	\$ 2,310.31	\$ -	\$ -	\$ 89	\$ 89
43-66475-00-613000-8000 NEW EQUIP N-I (NON GASB)	\$ 77,933.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	\$ 77,933.00	\$ -	\$ -	\$ -	\$ -
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	\$ 2,251.88	\$ -	\$ -	\$ 82,748	\$ 82,748

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 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)	\$ -	\$ 88,732.52	\$ -	\$ -	\$ 9,286
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	\$ 89,561.25	\$ 21,500.00	\$ -	\$ 42,325	\$ 42,325
43-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 41,940.00	\$ -	\$ -	\$ -	\$ -
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	\$ 235,262.77	\$ 72,891.76	\$ -	\$ 213,073	\$ 237,584
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	\$ 39,777.50	\$ -	\$ -	\$ 5,050	\$ 5,050
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 406,541.52	\$ 183,124.28	\$ -	\$ 360,448	\$ 394,245
43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 23,051	\$ 23,051
43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 216,000	\$ 216,000
Total for ACTIVITY 678300(SYSTEM ADMINISTRAT	\$ -	\$ -	\$ -	\$ 239,051	\$ 239,051
Total for LOCATION 8000	\$ 486,726.40	\$ 183,124.28	\$ -	\$ 682,247	\$ 716,044
43-66435-00-677000-9300 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 26,661.72	\$ 3,180	\$ 3,117
43-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,461.50	\$ -	\$ 63
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ -	\$ -	\$ 28,123.22	\$ 3,180	\$ 3,180
Total for LOCATION 9300	\$ -	\$ -	\$ 28,123.22	\$ 3,180	\$ 3,180
43-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500
43-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
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	\$ 40,156.44	\$ 13,000.00	\$ 26,143.22	\$ -	\$ -
43-65660-00-714083-9500 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 2,713.89	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 714083(BUILDING MAINTENAN	\$ 40,156.44	\$ 15,713.89	\$ 26,143.22	\$ -	\$ -
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	\$ 24,801.57	\$ 28,241.03	\$ 28,318.07	\$ 2,872	\$ 2,872
43-66120-00-714088-9500 SITE IMPROVEMENTS	\$ 1,916.89	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714088(GROUNDS MAINTENANC	\$ 26,718.46	\$ 28,241.03	\$ 28,318.07	\$ 2,872	\$ 2,872
Total for LOCATION 9500	\$ 73,537.98	\$ 43,954.92	\$ 54,461.29	\$ 21,372	\$ 21,372
Total for FUND 43	\$ 1,128,934.91	\$ 587,707.54	\$ 500,951.89	\$ 3,075,968	\$ 3,987,179

Fund 44

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
44-66120-00-712000-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
Total for ACTIVITY 712000(SCHEDULED MAINTENA	\$ -	\$ -	\$ -	\$ -	\$ 2,250,000
44-66200-00-712045-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 4,980	\$ 5,011
Total for ACTIVITY 712045(MISC SCH MAINT PRO	\$ -	\$ -	\$ -	\$ 4,980	\$ 5,011
Total for LOCATION 5000	\$ -	\$ -	\$ -	\$ 4,980	\$ 2,255,011
Total for FUND 44	\$ -	\$ -	\$ -	\$ 4,980	\$ 2,255,011

Fund 45

Expenditures by Activity within Location

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
45-66200-00-713610-5000 BUILDINGS	\$ -	\$ 365,370.67	\$ 355,251.28	\$ 575,793	\$ 391,348
45-66435-00-713610-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 9,631.48	\$ -	\$ -
Total for ACTIVITY 713610(CCC - CENTRAL PLAN	\$ -	\$ 365,370.67	\$ 364,882.76	\$ 575,793	\$ 391,348
45-66200-00-713611-5000 BUILDINGS	\$ -	\$ 1,675,910.92	\$ 6,958,044.86	\$ 2,253,826	\$ 697,791
45-66425-00-713611-5000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 146,680.04	\$ 20,514	\$ 20,320
45-66435-00-713611-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 53,498.85	\$ -	\$ -	\$ -
45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 8,796.15	\$ 1,058,023.99	\$ 1,772,297	\$ 2,139,724
45-66475-00-713611-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 52,449.41	\$ 180,828.55	\$ 48,607	\$ 85,362
45-66480-00-713611-5000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ 4,317.15	\$ -	\$ -
Total for ACTIVITY 713611(CCC - SCIENCE LECT	\$ -	\$ 1,790,655.33	\$ 8,347,894.59	\$ 4,095,244	\$ 2,943,197
45-66200-00-713612-5000 BUILDINGS	\$ -	\$ 1,449,216.30	\$ 9,853,378.78	\$ 25,230,000	\$ 21,094,402
45-66475-00-713612-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Total for ACTIVITY 713612(CCC - SS LEARNING	\$ -	\$ 1,449,216.30	\$ 9,853,378.78	\$ 27,230,000	\$ 23,094,402
45-66200-00-713613-5000 BUILDINGS	\$ -	\$ -	\$ 49,000.00	\$ 1,000,000	\$ 1,500,000
Total for ACTIVITY 713613(CCC - CLASSROOM BL	\$ -	\$ -	\$ 49,000.00	\$ 1,000,000	\$ 1,500,000
45-66200-00-713614-5000 BUILDINGS	\$ -	\$ 133,511.56	\$ 117,184.68	\$ 64,269	\$ 6,500
45-66475-00-713614-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 29,588	\$ 29,588
Total for ACTIVITY 713614(ADA TRANSITION PLA	\$ -	\$ 133,511.56	\$ 117,184.68	\$ 93,857	\$ 36,088
45-66120-00-713615-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 221,384.14	\$ 2,344,225	\$ 2,309,226
Total for ACTIVITY 713615(ADA TRANSITION PLA	\$ -	\$ -	\$ 221,384.14	\$ 2,344,225	\$ 2,309,226
45-66200-00-713616-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Total for ACTIVITY 713616(ADA TRANSITION PLA	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
45-65570-00-713617-5000 WASTE DISPOSAL	\$ -	\$ -	\$ 24,360.69	\$ -	\$ -
45-65621-00-713617-5000 OTHER RENT/LEASE	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 100,000
45-65890-00-713617-5000 OTHER EXPENSES	\$ -	\$ -	\$ 62,087.50	\$ -	\$ 41,000

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
45-66200-00-713617-5000 BUILDINGS	\$ -	\$ 35,246.73	\$ 291,961.61	\$ 7,500,000	\$ 7,473,000
Total for ACTIVITY 713617(BOYKIN HALL MODERN	\$ -	\$ 35,246.73	\$ 383,409.80	\$ 7,500,000	\$ 7,614,000
45-66200-00-713618-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Total for ACTIVITY 713618(HEALTH PROFESSIONS	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
45-66200-00-713619-5000 BUILDINGS	\$ -	\$ 571,794.03	\$ 446,011.94	\$ 982,653	\$ 88,981
Total for ACTIVITY 713619(CCC - QUAD MODERN	\$ -	\$ 571,794.03	\$ 446,011.94	\$ 982,653	\$ 88,981
45-66200-00-713620-5000 BUILDINGS	\$ -	\$ 1,253,985.18	\$ 37,915.48	\$ -	\$ -
Total for ACTIVITY 713620(PE WEST MODERNIZAT	\$ -	\$ 1,253,985.18	\$ 37,915.48	\$ -	\$ -
45-66200-00-713621-5000 BUILDINGS	\$ -	\$ 24,255.00	\$ 194,059.62	\$ 111,519	\$ 131,913
Total for ACTIVITY 713621(BONELLI HALL COOLI	\$ -	\$ 24,255.00	\$ 194,059.62	\$ 111,519	\$ 131,913
45-66200-00-713622-5000 BUILDINGS	\$ -	\$ 44.90	\$ 54,000.00	\$ 200,000	\$ 5,200,000
Total for ACTIVITY 713622(VAL - STUDENT CENT	\$ -	\$ 44.90	\$ 54,000.00	\$ 200,000	\$ 5,200,000
45-66200-00-713623-5000 BUILDINGS	\$ -	\$ 23,998.00	\$ 21,868.02	\$ 14,430	\$ 909,025
Total for ACTIVITY 713623(TICK CANYON FIRE C	\$ -	\$ 23,998.00	\$ 21,868.02	\$ 14,430	\$ 909,025
45-66200-00-713624-5000 BUILDINGS	\$ -	\$ 170,087.80	\$ -	\$ -	\$ -
Total for ACTIVITY 713624(VAL - ECE REROOFIN	\$ -	\$ 170,087.80	\$ -	\$ -	\$ -
45-66120-00-713625-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 30,699.40	\$ -	\$ -
Total for ACTIVITY 713625(CCC - CONSTRUCT TE	\$ -	\$ -	\$ 30,699.40	\$ -	\$ -
45-66200-00-713626-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 91,563	\$ 96,468
45-66435-00-713626-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 300,241.55	\$ -	\$ -
45-66475-00-713626-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 30,444.97	\$ -	\$ -
Total for ACTIVITY 713626(NETWORK)	\$ -	\$ -	\$ 330,686.52	\$ 91,563	\$ 96,468
45-66435-00-713627-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 548	\$ 548
45-66450-00-713627-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 141,686.98	\$ 984	\$ 3,505

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 35,132	\$ 129,643
Total for ACTIVITY 713627(COMPUTER REPLACEME	\$ -	\$ -	\$ 141,686.98	\$ 36,664	\$ 133,696
45-66120-00-713628-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 4,915.00	\$ 81,131	\$ 60,131
Total for ACTIVITY 713628(PARKING LOT 7 UTIL	\$ -	\$ -	\$ 4,915.00	\$ 81,131	\$ 60,131
45-66200-00-713629-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 6,910	\$ 6,910
Total for ACTIVITY 713629(STUDENT BUSINESS O	\$ -	\$ -	\$ -	\$ 6,910	\$ 6,910
45-66200-00-713630-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 37,081	\$ 637,081
Total for ACTIVITY 713630(BLOOM FUEL CELL PR	\$ -	\$ -	\$ -	\$ 37,081	\$ 637,081
45-66200-00-713631-5000 BUILDINGS	\$ -	\$ 2,024.16	\$ 24,695.09	\$ -	\$ -
45-66475-00-713631-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 4,675.09	\$ -	\$ -
Total for ACTIVITY 713631(CCC 302 - FOOD SER	\$ -	\$ 2,024.16	\$ 29,370.18	\$ -	\$ -
45-66200-00-713632-5000 BUILDINGS	\$ -	\$ -	\$ 1,275.99	\$ -	\$ -
Total for ACTIVITY 713632(CCC MODULAR UPGRAD	\$ -	\$ -	\$ 1,275.99	\$ -	\$ -
45-66200-00-713633-5000 BUILDINGS	\$ -	\$ -	\$ 18,776.03	\$ 70,000	\$ 125,000
Total for ACTIVITY 713633(MISC PROJECTS - MO	\$ -	\$ -	\$ 18,776.03	\$ 70,000	\$ 125,000
45-66200-00-713634-5000 BUILDINGS	\$ -	\$ -	\$ 125,261.42	\$ 125,000	\$ 125,000
Total for ACTIVITY 713634(MISC PROJECTS - SC	\$ -	\$ -	\$ 125,261.42	\$ 125,000	\$ 125,000
45-65640-00-713635-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 12,112.88	\$ -	\$ -
Total for ACTIVITY 713635(PICO HALL DANCE FL	\$ -	\$ -	\$ 12,112.88	\$ -	\$ -
45-66120-00-713636-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 4,348.75	\$ 10,650	\$ 10,650
Total for ACTIVITY 713636(GAS STATION PROJEC	\$ -	\$ -	\$ 4,348.75	\$ 10,650	\$ 10,650
45-66200-00-713637-5000 BUILDINGS	\$ -	\$ -	\$ 3,660.00	\$ 311,640	\$ 446,340
Total for ACTIVITY 713637(CCC - SIGNAGE PROJ	\$ -	\$ -	\$ 3,660.00	\$ 311,640	\$ 446,340

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
45-66200-00-713638-5000 BUILDINGS	\$ -	\$ -	\$ 29,412.50	\$ 10,500,000	\$ 2,968,473
Total for ACTIVITY 713638(CTE BUILDING- RYE	\$ -	\$ -	\$ 29,412.50	\$ 10,500,000	\$ 2,968,473
45-66200-00-713639-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Total for ACTIVITY 713639(CCC - M&O WAREHOUS	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
45-66200-00-713660-5000 BUILDINGS	\$ -	\$ -	\$ 8,102.50	\$ 885,685	\$ 883,344
Total for ACTIVITY 713660(CCC - MODERIZATION	\$ -	\$ -	\$ 8,102.50	\$ 885,685	\$ 883,344
45-66200-00-713661-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 1,257,552	\$ 453,030
Total for ACTIVITY 713661(VAL - MODERNIZATIO	\$ -	\$ -	\$ -	\$ 1,257,552	\$ 453,030
45-66200-00-713662-5000 BUILDINGS	\$ -	\$ 1,200.00	\$ -	\$ 1,280,065	\$ 3,318,002
Total for ACTIVITY 713662(VAL - SCHD MAINT H	\$ -	\$ 1,200.00	\$ -	\$ 1,280,065	\$ 3,318,002
45-66200-00-713663-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,355,000
Total for ACTIVITY 713663(TECHNOLOGY HOLDING	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,355,000
45-66475-00-713664-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 5,462.10	\$ 44,872.24	\$ 100,347	\$ 150,000
Total for ACTIVITY 713664(NEW EQUIP MODERNIZ	\$ -	\$ 5,462.10	\$ 44,872.24	\$ 100,347	\$ 150,000
45-66200-00-713665-5000 BUILDINGS	\$ -	\$ 1,969.17	\$ (1,969.17)	\$ 100,000	\$ -
Total for ACTIVITY 713665(CONTINGENCY)	\$ -	\$ 1,969.17	\$ (1,969.17)	\$ 100,000	\$ -
45-52000-00-713666-5000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 94,304	\$ 107,725
45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 67,116.00	\$ 111,672	\$ 111,672
45-53000-00-713666-5000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 63,674	\$ 50,252
45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 13,893.04	\$ -	\$ -
45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4,401.95	\$ -	\$ -
45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1,029.50	\$ -	\$ -
45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,530.24	\$ -	\$ -
45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 35.48	\$ -	\$ -
45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,449.73	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 713666(SALARIES)	\$ -	\$ -	\$ 90,455.94	\$ 269,650	\$ 269,649
45-65710-00-713667-5000 AUDITORS	\$ -	\$ -	\$ 11,300.00	\$ 33,900	\$ 33,900
Total for ACTIVITY 713667(AUDITORS)	\$ -	\$ -	\$ 11,300.00	\$ 33,900	\$ 33,900
45-65130-00-713668-5000 CONTRACT SERVICES	\$ -	\$ -	\$ 10,800.00	\$ -	\$ 529,200
Total for ACTIVITY 713668(MASTER PLAN SERVIC	\$ -	\$ -	\$ 10,800.00	\$ -	\$ 529,200
45-67120-00-713699-5000 DEBT RETIREMNT,INT,OTHER CO	\$ -	\$ 601,500.00	\$ -	\$ -	\$ -
Total for ACTIVITY 713699(ELECTION 2016, SER	\$ -	\$ 601,500.00	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ -	\$ 6,430,320.93	\$ 20,986,756.97	\$ 64,845,559	\$ 59,820,054
Total for FUND 45	\$ -	\$ 6,430,320.93	\$ 20,986,756.97	\$ 64,845,559	\$ 59,820,054

Fund 46

Expenditures by Activity within Location

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
46-66200-00-717301-5000 BUILDINGS	\$ 904,193.37	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717301(PARKING STRUCTURE	\$ 904,193.37	\$ -	\$ -	\$ -	\$ -
46-66200-00-717302-5000 BUILDINGS	\$ 4,864,328.69	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717302(CCC - SCIENCE/LECT	\$ 4,864,328.69	\$ -	\$ -	\$ -	\$ -
46-66200-00-717303-5000 BUILDINGS	\$ 997,403.40	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717303(CCC-CENTRAL PLANT)	\$ 997,403.40	\$ -	\$ -	\$ -	\$ -
46-66200-00-717304-5000 BUILDINGS	\$ 7,216.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717304(COGEN PLANT CONTRO	\$ 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	\$ 316,135.44	\$ -	\$ -	\$ -	\$ -
46-66475-00-717307-5000 NEW EQUIP N-I (NON GASB)	\$ 40,984.36	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717307(DISTANCE LEARNING	\$ 357,119.80	\$ -	\$ -	\$ -	\$ -
46-66120-00-717309-5000 SITE IMPROVEMENTS	\$ 339.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717309(EDUCATIONAL NATIVE	\$ 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	\$ 157,980.75	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717311(PARKING LOT 7 UTIL	\$ 157,980.75	\$ -	\$ -	\$ -	\$ -
46-66200-00-717312-5000 BUILDINGS	\$ 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	\$ 254,837.92	\$ -	\$ -	\$ -	\$ -
46-66200-00-717313-5000 BUILDINGS	\$ 40,546.02	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 717313(UCEN 258 REMODEL)	\$ 40,546.02	\$ -	\$ -	\$ -	\$ -
46-66475-00-717316-5000 NEW EQUIP N-I (NON GASB)	\$ 6,230.18	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717316(AUDIO VISUAL)	\$ 6,230.18	\$ -	\$ -	\$ -	\$ -
46-66435-00-717317-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 235,225.87	\$ -	\$ -	\$ -	\$ -
46-66450-00-717317-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 224,425.13	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717317(MISC SECONDARY EFF	\$ 459,651.00	\$ -	\$ -	\$ -	\$ -
46-66435-00-717318-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 44,484.65	\$ -	\$ -	\$ -	\$ -
46-66475-00-717318-5000 NEW EQUIP N-I (NON GASB)	\$ 62,330.68	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717318(NETWORK)	\$ 106,815.33	\$ -	\$ -	\$ -	\$ -
46-65710-00-717319-5000 AUDITORS	\$ 11,300.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717319(MEAS M,ELECT 2006,	\$ 11,300.00	\$ -	\$ -	\$ -	\$ -
46-66200-00-717320-5000 BUILDINGS	\$ 2,403.54	\$ -	\$ -	\$ -	\$ -
46-66475-00-717320-5000 NEW EQUIP N-I (NON GASB)	\$ 2,390.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717320(STUDENT BUSINESS O	\$ 4,793.54	\$ -	\$ -	\$ -	\$ -
46-66200-00-717322-5000 BUILDINGS	\$ 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	\$ 2,037,924.73	\$ -	\$ -	\$ -	\$ -
46-66120-00-717323-5000 SITE IMPROVEMENTS	\$ 5,243.42	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717323(AUGUST FIRE CLEANU	\$ 5,243.42	\$ -	\$ -	\$ -	\$ -
46-66200-00-717324-5000 BUILDINGS	\$ 86,886.36	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717324(PHOTO LAB RENOVATI	\$ 86,886.36	\$ -	\$ -	\$ -	\$ -
46-66200-00-717325-5000 BUILDINGS	\$ 38,031.73	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717325(NON-CREDIT CLASSRO	\$ 38,031.73	\$ -	\$ -	\$ -	\$ -
46-66450-00-717326-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 13,595.53	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
46-66475-00-717326-5000 NEW EQUIP N-I (NON GASB)	\$ 59,126.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717326(MODERNIZATION)	\$ 72,722.03	\$ -	\$ -	\$ -	\$ -
46-66475-00-717327-5000 NEW EQUIP N-I (NON GASB)	\$ 7,528.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717327(PROCUREMENT/FISCAL	\$ 7,528.55	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ 10,545,202.30	\$ -	\$ -	\$ -	\$ -
Total for FUND 46	\$ 10,545,202.30	\$ -	\$ -	\$ -	\$ -

Fund 48

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
48-66200-00-716201-5000 BUILDINGS	\$ 63,067.06	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 716201(SCHEDULED MAINTENA	\$ 63,067.06	\$ -	\$ -	\$ -	\$ -
48-66435-00-716226-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 151,845.99	\$ -	\$ -	\$ -
Total for ACTIVITY 716226(NETWORK)	\$ -	\$ 151,845.99	\$ -	\$ -	\$ -
48-66200-00-716227-5000 BUILDINGS	\$ -	\$ 17,123.74	\$ -	\$ -	\$ -
48-66435-00-716227-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 66,452.28	\$ -	\$ -	\$ -
48-66450-00-716227-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 98,537.63	\$ -	\$ -	\$ -
48-66475-00-716227-5000 NEW EQUIP N-I (NON GASB)	\$ 23,801.00	\$ 384,703.13	\$ -	\$ -	\$ -
Total for ACTIVITY 716227(COMPUTER REPLACE/A	\$ 23,801.00	\$ 566,816.78	\$ -	\$ -	\$ -
48-66200-00-716235-5000 BUILDINGS	\$ 18,296,119.48	\$ 245,574.85	\$ -	\$ -	\$ -
Total for ACTIVITY 716235(PARKING STRUCTURE	\$ 18,296,119.48	\$ 245,574.85	\$ -	\$ -	\$ -
48-66200-00-716236-5000 BUILDINGS	\$ 762,494.90	\$ -	\$ -	\$ -	\$ -
48-66450-00-716236-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,425.32	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 716236(BOYKIN 105 REMODEL	\$ 765,920.22	\$ -	\$ -	\$ -	\$ -
48-66200-00-716237-5000 BUILDINGS	\$ 1,382,805.39	\$ 2,366,077.69	\$ -	\$ -	\$ -
48-66435-00-716237-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 40,186.50	\$ -	\$ -	\$ -	\$ -
48-66450-00-716237-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 89,623.70	\$ -	\$ -	\$ -
48-66475-00-716237-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 115,704.50	\$ -	\$ -	\$ -
Total for ACTIVITY 716237(PE WEST MODERNIZAT	\$ 1,422,991.89	\$ 2,571,405.89	\$ -	\$ -	\$ -
48-66200-00-716238-5000 BUILDINGS	\$ 66,500.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 716238(HSLH ATRIUM FIREPR	\$ 66,500.00	\$ -	\$ -	\$ -	\$ -
48-66200-00-716240-5000 BUILDINGS	\$ 4,460,884.75	\$ 11,506,918.74	\$ -	\$ -	\$ -
48-66450-00-716240-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 30,046.37	\$ -	\$ -	\$ -
Total for ACTIVITY 716240(CCC - SCIENCE/LECT	\$ 4,460,884.75	\$ 11,536,965.11	\$ -	\$ -	\$ -
48-66200-00-716241-5000 BUILDINGS	\$ 3,351,209.52	\$ 419,503.25	\$ -	\$ -	\$ -

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 716241(CCC - CENTRAL PLAN	\$ 3,351,209.52	\$ 419,503.25	\$ -	\$ -	\$ -
48-66200-00-716242-5000 BUILDINGS	\$ 1,117,303.72	\$ 667,484.59	\$ -	\$ -	\$ -
Total for ACTIVITY 716242(CCC - STUDET SVCS/	\$ 1,117,303.72	\$ 667,484.59	\$ -	\$ -	\$ -
48-66200-00-716243-5000 BUILDINGS	\$ 70,000.00	\$ 8,195.00	\$ -	\$ -	\$ -
Total for ACTIVITY 716243(CCC - ARTS & LECTU	\$ 70,000.00	\$ 8,195.00	\$ -	\$ -	\$ -
48-66120-00-716244-5000 SITE IMPROVEMENTS	\$ 208,000.00	\$ 226,389.60	\$ -	\$ -	\$ -
Total for ACTIVITY 716244(ADA TRANSITION PHA	\$ 208,000.00	\$ 226,389.60	\$ -	\$ -	\$ -
48-66200-00-716245-5000 BUILDINGS	\$ 30,850.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 716245(CCC - EMERGENCY SY	\$ 30,850.00	\$ -	\$ -	\$ -	\$ -
48-66200-00-716246-5000 BUILDINGS	\$ 79,384.25	\$ 129,486.08	\$ -	\$ -	\$ -
Total for ACTIVITY 716246(PPOOL FILT/EQUIP RO	\$ 79,384.25	\$ 129,486.08	\$ -	\$ -	\$ -
48-66200-00-716247-5000 BUILDINGS	\$ 62,415.00	\$ 133,138.25	\$ -	\$ -	\$ -
Total for ACTIVITY 716247(CCC - QUAD MODERNI	\$ 62,415.00	\$ 133,138.25	\$ -	\$ -	\$ -
48-66200-00-716248-5000 BUILDINGS	\$ 463,690.80	\$ 450,017.31	\$ -	\$ -	\$ -
Total for ACTIVITY 716248(DOOR & LOCK REPLAC	\$ 463,690.80	\$ 450,017.31	\$ -	\$ -	\$ -
48-66120-00-716249-5000 SITE IMPROVEMENTS	\$ 185,715.83	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 716249(LED LIGHTING PROP	\$ 185,715.83	\$ -	\$ -	\$ -	\$ -
48-66200-00-716250-5000 BUILDINGS	\$ 11,549.30	\$ 38,119.00	\$ -	\$ -	\$ -
Total for ACTIVITY 716250(TOWSLEY HVAC PROP	\$ 11,549.30	\$ 38,119.00	\$ -	\$ -	\$ -
48-66200-00-716251-5000 BUILDINGS	\$ 109,965.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 716251(PAC CARPET REPLACE	\$ 109,965.00	\$ -	\$ -	\$ -	\$ -
48-66200-00-716253-5000 BUILDINGS	\$ 1,275.00	\$ 87,576.21	\$ -	\$ -	\$ -
48-66475-00-716253-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 28,610.14	\$ -	\$ -	\$ -

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 716253(SUDENT BUSINESS OF	\$ 1,275.00	\$ 116,186.35	\$ -	\$ -	\$ -
48-66200-00-716254-5000 BUILDINGS	\$ 75,631.73	\$ 976,537.68	\$ -	\$ -	\$ -
48-66475-00-716254-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 20,412.20	\$ -	\$ -	\$ -
Total for ACTIVITY 716254(ADA TRANSITION PLA	\$ 75,631.73	\$ 996,949.88	\$ -	\$ -	\$ -
48-66450-00-716255-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 31,671.16	\$ -	\$ -	\$ -
48-66475-00-716255-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 9,606.09	\$ -	\$ -	\$ -
Total for ACTIVITY 716255(MODERNIZATION)	\$ -	\$ 41,277.25	\$ -	\$ -	\$ -
48-65340-00-716256-5000 PERMITS LICENSES AND FEES	\$ -	\$ 5,945.50	\$ -	\$ -	\$ -
48-66200-00-716256-5000 BUILDINGS	\$ 32,842.50	\$ 24,131.67	\$ -	\$ -	\$ -
Total for ACTIVITY 716256(BLOOM FUEL CELL PR	\$ 32,842.50	\$ 30,077.17	\$ -	\$ -	\$ -
48-66200-00-716259-5000 BUILDINGS	\$ -	\$ 139,837.99	\$ -	\$ -	\$ -
48-66435-00-716259-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 15,324.53	\$ -	\$ -	\$ -
48-66475-00-716259-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 8,300.12	\$ -	\$ -	\$ -
Total for ACTIVITY 716259(MODERN CCC 302 - F	\$ -	\$ 163,462.64	\$ -	\$ -	\$ -
48-66200-00-716260-5000 BUILDINGS	\$ -	\$ 70,867.40	\$ -	\$ -	\$ -
Total for ACTIVITY 716260(BONELLI HALL MODER	\$ -	\$ 70,867.40	\$ -	\$ -	\$ -
48-66200-00-716262-5000 BUILDINGS	\$ -	\$ 51,253.96	\$ -	\$ -	\$ -
48-66475-00-716262-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,421.46	\$ -	\$ -	\$ -
Total for ACTIVITY 716262(VLC CAFETERIA MODE	\$ -	\$ 55,675.42	\$ -	\$ -	\$ -
48-66120-00-716263-5000 SITE IMPROVEMENTS	\$ -	\$ 19,990.00	\$ -	\$ -	\$ -
48-66200-00-716263-5000 BUILDINGS	\$ -	\$ 8,743.50	\$ -	\$ -	\$ -
Total for ACTIVITY 716263(CCC MODULAR UPGRAD	\$ -	\$ 28,733.50	\$ -	\$ -	\$ -
48-52110-00-716299-5000 CLASSIFIED MANAGERS & SUPER	\$ 111,672.00	\$ 113,340.00	\$ -	\$ -	\$ -
48-53220-00-716299-5000 PERS CLASSIFIED EMPLOYEES	\$ 20,170.20	\$ 22,351.80	\$ -	\$ -	\$ -
48-53320-00-716299-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,000.14	\$ 7,026.83	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
48-53360-00-716299-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,637.12	\$ 1,643.36	\$ -	\$ -	\$ -
48-53420-00-716299-5000 H/W CLASSIFIED EMPLOYEES	\$ 6,606.10	\$ 6,340.90	\$ -	\$ -	\$ -
48-53520-00-716299-5000 SUI CLASSIFIED EMPLOYEES	\$ 56.43	\$ 56.67	\$ -	\$ -	\$ -
48-53620-00-716299-5000 W/C CLASSIFIED EMPLOYEES	\$ 2,440.06	\$ 2,436.73	\$ -	\$ -	\$ -
48-65710-00-716299-5000 AUDITORS	\$ 11,300.00	\$ 22,600.00	\$ -	\$ -	\$ -
Total for ACTIVITY 716299(ELECTION 2016, SER	\$ 160,882.05	\$ 175,796.29	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ 31,059,999.10	\$ 18,823,967.60	\$ -	\$ -	\$ -
Total for FUND 48	\$ 31,059,999.10	\$ 18,823,967.60	\$ -	\$ -	\$ -

Fund 49

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
49-66120-00-714033-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 467,400	\$ 469,145
Total for ACTIVITY 714033(FIELD TURF-REPL IN	\$ -	\$ -	\$ -	\$ 467,400	\$ 469,145
Total for LOCATION 5000	\$ -	\$ -	\$ -	\$ 467,400	\$ 469,145
Total for FUND 49	\$ -	\$ -	\$ -	\$ 467,400	\$ 469,145

Fund 57

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
57-52120-00-686000-2000 CLASSIFIED CLERICAL	\$ 38,485.92	\$ 36,430.05	\$ -	\$ -	\$ -
57-52194-00-686000-2000 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ 48.24	\$ -	\$ -	\$ -
57-52320-00-686000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 12,075.00	\$ -	\$ -	\$ -	\$ -
57-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	\$ 6,951.44	\$ 7,193.97	\$ -	\$ -	\$ -
57-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,156.26	\$ 2,279.87	\$ -	\$ -	\$ -
57-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 738.09	\$ 534.68	\$ -	\$ -	\$ -
57-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,174.01	\$ 5,774.21	\$ -	\$ -	\$ -
57-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	\$ 25.48	\$ 18.41	\$ -	\$ -	\$ -
57-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,104.37	\$ 784.30	\$ -	\$ -	\$ -
57-64550-00-686000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 36.08	\$ 87.69	\$ -	\$ -	\$ -
57-65220-00-686000-2000 CONFERENCES	\$ 1,428.16	\$ 1,779.74	\$ -	\$ -	\$ -
57-65880-00-686000-2000 PRINTING	\$ 32.83	\$ -	\$ -	\$ -	\$ -
57-65890-00-686000-2000 OTHER EXPENSES	\$ 593.16	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686000(K-12 ARTS EDUC OUT)	\$ 72,800.80	\$ 54,931.16	\$ -	\$ -	\$ -
57-65130-00-686201-2000 CONTRACT SERVICES	\$ 11,585.00	\$ 9,355.00	\$ -	\$ -	\$ -
Total for ACTIVITY 686201(K12AEOP - PACKAGE)	\$ 11,585.00	\$ 9,355.00	\$ -	\$ -	\$ -
57-65130-00-686202-2000 CONTRACT SERVICES	\$ 18,360.00	\$ 11,475.00	\$ -	\$ -	\$ -
Total for ACTIVITY 686202(K12AEOP - PACKAGE)	\$ 18,360.00	\$ 11,475.00	\$ -	\$ -	\$ -
57-65130-00-686204-2000 CONTRACT SERVICES	\$ 5,521.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686204(K12AEOP - PACKAGE)	\$ 5,521.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686205-2000 CONTRACT SERVICES	\$ 4,791.00	\$ 1,020.00	\$ -	\$ -	\$ -
Total for ACTIVITY 686205(K12AEOP - PACKAGE)	\$ 4,791.00	\$ 1,020.00	\$ -	\$ -	\$ -
57-65130-00-686208-2000 CONTRACT SERVICES	\$ 3,764.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686208(K12AEOP - PACKAGE)	\$ 3,764.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686209-2000 CONTRACT SERVICES	\$ -	\$ 990.00	\$ -	\$ -	\$ -

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 686209(K12AEOP - PACKAGE	\$ -	\$ 990.00	\$ -	\$ -	\$ -
57-65130-00-686210-2000 CONTRACT SERVICES	\$ 1,020.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686210(K12AEOP - PACKAGE	\$ 1,020.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686211-2000 CONTRACT SERVICES	\$ 3,910.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686211(K12AEOP - PACKAGE	\$ 3,910.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686212-2000 CONTRACT SERVICES	\$ 6,800.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686212(K12AEOP - PACKAGE	\$ 6,800.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686213-2000 CONTRACT SERVICES	\$ 17,190.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686213(K12AEOP - PACKAGE	\$ 17,190.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686214-2000 CONTRACT SERVICES	\$ 2,990.00	\$ 1,995.00	\$ -	\$ -	\$ -
Total for ACTIVITY 686214(K12AEOP - PACKAGE	\$ 2,990.00	\$ 1,995.00	\$ -	\$ -	\$ -
57-65130-00-686215-2000 CONTRACT SERVICES	\$ -	\$ 1,700.00	\$ -	\$ -	\$ -
Total for ACTIVITY 686215(K12AEOP - PACKAGE	\$ -	\$ 1,700.00	\$ -	\$ -	\$ -
57-65130-00-686217-2000 CONTRACT SERVICES	\$ 2,040.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686217(K12AEOP - PACKAGE	\$ 2,040.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686219-2000 CONTRACT SERVICES	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686219(K12AEOP - PACKAGE	\$ 2,495.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686221-2000 CONTRACT SERVICES	\$ 42,280.00	\$ 18,280.00	\$ -	\$ -	\$ -
Total for ACTIVITY 686221(K12AEOP - PACKAGE	\$ 42,280.00	\$ 18,280.00	\$ -	\$ -	\$ -
57-65130-00-686223-2000 CONTRACT SERVICES	\$ 4,420.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686223(K12AEOP - PACKAGE	\$ 4,420.00	\$ -	\$ -	\$ -	\$ -
57-65130-00-686226-2000 CONTRACT SERVICES	\$ 4,893.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686226(K12AEOP - PACKAGE	\$ 4,893.50	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
57-65130-00-686227-2000 CONTRACT SERVICES	\$ 2,560.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686227(K12AEOP - PACKAGE	\$ 2,560.00	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686229(K12AEOP - PACKAGE	\$ 3,960.02	\$ -	\$ -	\$ -	\$ -
57-65130-00-686300-2000 CONTRACT SERVICES	\$ 16,160.34	\$ 6,500.00	\$ -	\$ -	\$ -
57-65880-00-686300-2000 PRINTING	\$ 24.02	\$ -	\$ -	\$ -	\$ -
57-65890-00-686300-2000 OTHER EXPENSES	\$ 215.28	\$ 41.52	\$ -	\$ -	\$ -
57-65897-00-686300-2000 HOTEL EXPENSE - PAC	\$ 503.30	\$ -	\$ -	\$ -	\$ -
57-65898-00-686300-2000 TRANSPORTATION EXPENSE - PA	\$ 648.51	\$ -	\$ -	\$ -	\$ -
57-65899-00-686300-2000 FOOD EXPENSE - PAC	\$ 1,399.89	\$ 842.32	\$ -	\$ -	\$ -
Total for ACTIVITY 686300(K12AEOP - PROFESSI	\$ 18,951.34	\$ 7,383.84	\$ -	\$ -	\$ -
57-65130-00-686601-2000 CONTRACT SERVICES	\$ 18,105.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686601(K12 AEOP - AFTER S	\$ 18,105.00	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2000	\$ 250,177.66	\$ 107,130.00	\$ -	\$ -	\$ -
Total for FUND 57	\$ 250,177.66	\$ 107,130.00	\$ -	\$ -	\$ -

Fund 58

Expenditures by Activity within Location

2021-2022 Adopted Budget Fund 58 Performance Key

Activity	2018/19	2019/20	2020/21	2021/22
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	CAM	Rick Springfield	Jay Leno	Show To Be Determined
683202	Christopher Titus	Pre-Show Dinner - Rick Springfield	Pre-Show Dinner - Jay Leno	Show To Be Determined
683203	Veronica Swift	Guitar Festival	Village People	Show To Be Determined
683204	Chinese Warriors	David Spade	Pre-Show Dinner - Village People	Show To Be Determined
683205	Prehistoric Aquarium	Pre-Show Dinner - David Spade	Guitar Festival	Show To Be Determined
683206	98 Degrees Holiday	Stunt Dogs	Fairy Tales On Ice	Show To Be Determined
683207	Villalobos Mariachi	The Beach Boys	Ben Folds	Show To Be Determined
683208	Moana Sing-Along	Pre-Show Dinner - The Beach Boys		Show To Be Determined
683209	Peter Gros	Charlie Brown		Show To Be Determined
683210	Catapult	Pink Floyd Laser		Show To Be Determined
683211	AMERICA	Llama Llama		Show To Be Determined
683212	Sibling Revelry	Travis Tritt		Show To Be Determined
683213		Pre-Show Dinner - Travis Tritt		Show To Be Determined
683214		Dinosaur World		Show To Be Determined
683215		Pink Martini		
683216		Red Hot Chilli Pipers		
683230	PAC Concessions	PAC Concessions	PAC Concessions	PAC Concessions

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER	\$ 25,314.37	\$ 26,456.43	\$ 22,485.00	\$ 16,347	\$ 16,347
58-52190-00-683200-2000 CLASSIFIED OVERTIME	\$ 1,835.11	\$ -	\$ -	\$ -	\$ -
58-52194-00-683200-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 215.84	\$ 120.60	\$ -	\$ -	\$ -
58-53000-00-683200-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,703	\$ 7,703
58-53120-00-683200-2000 STRS-CERTIFICATED	\$ 1,086.84	\$ 1,158.72	\$ 1,110.72	\$ -	\$ -
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,403.82	\$ 3,810.06	\$ 3,123.50	\$ -	\$ -
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,221.80	\$ 1,180.68	\$ 955.81	\$ -	\$ -
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 391.64	\$ 381.44	\$ 326.19	\$ -	\$ -
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,605.10	\$ 2,637.13	\$ 2,493.00	\$ -	\$ -
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	\$ 13.51	\$ 13.33	\$ 23.19	\$ -	\$ -
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	\$ 597.58	\$ 571.45	\$ 485.76	\$ -	\$ -
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,522.30	\$ 672.64	\$ 499.00	\$ 500	\$ 500
58-65130-00-683200-2000 CONTRACT SERVICES	\$ 550.00	\$ 600.00	\$ -	\$ 5,475	\$ 5,475
58-65220-00-683200-2000 CONFERENCES	\$ 8,160.60	\$ 2,807.71	\$ -	\$ 5,000	\$ 5,000
58-65621-00-683200-2000 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ 500	\$ 500
58-65850-00-683200-2000 POSTAGE	\$ 2,663.52	\$ 125.25	\$ -	\$ 2,500	\$ 2,500
58-65860-00-683200-2000 ADVERTISING	\$ 1,386.59	\$ 1,200.00	\$ -	\$ 5,000	\$ 6,500
58-65880-00-683200-2000 PRINTING	\$ 12,310.55	\$ 746.10	\$ -	\$ 4,000	\$ 4,000
58-65890-00-683200-2000 OTHER EXPENSES	\$ 1,170.02	\$ -	\$ -	\$ -	\$ -
58-65892-00-683200-2000 ANTICIPATED PROFITS	\$ -	\$ -	\$ -	\$ 7,923	\$ 101,736
58-65899-00-683200-2000 FOOD EXPENSE - PAC	\$ -	\$ 124.44	\$ -	\$ -	\$ -
58-97310-00-683200-2000 INTERFUND TRANSFER	\$ -	\$ 16,866.00	\$ -	\$ 6,220	\$ 19,572
Total for ACTIVITY 683200(PAC - GLOBAL BUDGE	\$ 64,449.19	\$ 59,471.98	\$ 31,502.17	\$ 61,168	\$ 169,833
58-51495-00-683201-2000 FT FACULTY SUPPL SERV, NON-	\$ 159.54	\$ -	\$ -	\$ -	\$ -
58-52190-00-683201-2000 CLASSIFIED OVERTIME	\$ 622.70	\$ 752.58	\$ -	\$ 800	\$ 600
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,027.19	\$ 2,320.23	\$ -	\$ 1,600	\$ 700
58-53000-00-683201-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 450	\$ 282
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 151.03	\$ 171.89	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 35.32	\$ 40.19	\$ -	\$ -	\$ -
58-53370-00-683201-2000 MEDICARE OTHER CERTIFICATED	\$ 2.31	\$ -	\$ -	\$ -	\$ -
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.21	\$ 1.39	\$ -	\$ -	\$ -
58-53531-00-683201-2000 SUI OTHER CERTIFICATED	\$ 0.08	\$ -	\$ -	\$ -	\$ -
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	\$ 57.90	\$ 66.06	\$ -	\$ -	\$ -
58-53630-00-683201-2000 W/C OTHER CERTIFICATED EMPL	\$ 3.48	\$ -	\$ -	\$ -	\$ -
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 48.87	\$ -	\$ 100	\$ 50
58-65130-00-683201-2000 CONTRACT SERVICES	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 19,000	\$ 50,000
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	\$ 990.00	\$ 450.00	\$ -	\$ 500	\$ 250
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	\$ 5,609.00	\$ 2,450.00	\$ -	\$ 3,500	\$ 225
58-65860-00-683201-2000 ADVERTISING	\$ 2,903.43	\$ 496.09	\$ -	\$ 800	\$ 400
58-65880-00-683201-2000 PRINTING	\$ 45.12	\$ -	\$ -	\$ -	\$ -
58-65890-00-683201-2000 OTHER EXPENSES	\$ -	\$ 480.00	\$ -	\$ -	\$ -
58-65897-00-683201-2000 HOTEL EXPENSE - PAC	\$ 1,463.04	\$ -	\$ -	\$ -	\$ -
58-65899-00-683201-2000 FOOD EXPENSE - PAC	\$ 853.92	\$ -	\$ -	\$ 400	\$ 100
Total for ACTIVITY 683201(PAC - PERFORMANCE)	\$ 44,925.27	\$ 37,277.30	\$ -	\$ 27,150	\$ 52,607
58-52190-00-683202-2000 CLASSIFIED OVERTIME	\$ 592.08	\$ -	\$ -	\$ 1,000	\$ 600
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN	\$ 688.14	\$ -	\$ -	\$ 1,800	\$ 700
58-53000-00-683202-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 540	\$ 282
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 64.64	\$ -	\$ -	\$ -	\$ -
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 15.09	\$ -	\$ -	\$ -	\$ -
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.52	\$ -	\$ -	\$ -	\$ -
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	\$ 27.98	\$ -	\$ -	\$ -	\$ -
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 54.75	\$ -	\$ 100	\$ 50
58-65130-00-683202-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 29,000	\$ 50,000
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	\$ 10,250.00	\$ -	\$ -	\$ 900	\$ 250
58-65620-00-683202-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 4,000	\$ 225
58-65650-00-683202-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 125	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-65860-00-683202-2000 ADVERTISING	\$ 500.00	\$ -	\$ -	\$ 800	\$ 400
58-65880-00-683202-2000 PRINTING	\$ 17.28	\$ -	\$ -	\$ -	\$ -
58-65890-00-683202-2000 OTHER EXPENSES	\$ -	\$ 2,285.25	\$ -	\$ -	\$ -
58-65899-00-683202-2000 FOOD EXPENSE - PAC	\$ -	\$ -	\$ -	\$ 600	\$ 100
Total for ACTIVITY 683202(PAC - PERFORMANCE)	\$ 12,155.73	\$ 2,340.00	\$ -	\$ 38,865	\$ 52,607
58-51490-00-683203-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,008.82	\$ -	\$ -	\$ -
58-52190-00-683203-2000 CLASSIFIED OVERTIME	\$ 636.24	\$ 595.50	\$ -	\$ 1,000	\$ 1,000
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,427.89	\$ 727.25	\$ -	\$ 2,200	\$ 2,825
58-53000-00-683203-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 585	\$ 654
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 112.31	\$ 68.41	\$ -	\$ -	\$ -
58-53330-00-683203-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 62.55	\$ -	\$ -	\$ -
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.27	\$ 16.01	\$ -	\$ -	\$ -
58-53370-00-683203-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 14.63	\$ -	\$ -	\$ -
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.90	\$ 0.56	\$ -	\$ -	\$ -
58-53531-00-683203-2000 SUI OTHER CERTIFICATED	\$ -	\$ 0.51	\$ -	\$ -	\$ -
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	\$ 45.11	\$ 28.44	\$ -	\$ -	\$ -
58-53630-00-683203-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 21.70	\$ -	\$ -	\$ -
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 100	\$ 100
58-65130-00-683203-2000 CONTRACT SERVICES	\$ 11,550.50	\$ 4,500.00	\$ -	\$ 61,000	\$ 15,000
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	\$ -	\$ 397.50	\$ -	\$ 1,000	\$ 500
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	\$ 1,092.00	\$ -	\$ -	\$ 6,000	\$ 3,600
58-65650-00-683203-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 100.00	\$ -	\$ -	\$ 250	\$ -
58-65860-00-683203-2000 ADVERTISING	\$ 69.57	\$ 484.48	\$ -	\$ 400	\$ 800
58-65880-00-683203-2000 PRINTING	\$ 5.18	\$ 18.72	\$ -	\$ -	\$ -
58-65890-00-683203-2000 OTHER EXPENSES	\$ -	\$ 236.00	\$ -	\$ -	\$ -
58-65899-00-683203-2000 FOOD EXPENSE - PAC	\$ 148.46	\$ -	\$ -	\$ 500	\$ 400
Total for ACTIVITY 683203(PAC - PERFORMANCE)	\$ 15,214.43	\$ 8,181.08	\$ -	\$ 73,035	\$ 24,879
58-52190-00-683204-2000 CLASSIFIED OVERTIME	\$ 388.23	\$ 528.30	\$ -	\$ 1,000	\$ 1,000

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,500.01	\$ 741.00	\$ -	\$ 2,600	\$ 2,500
58-53000-00-683204-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 629	\$ 618
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 108.58	\$ 67.48	\$ -	\$ -	\$ -
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 25.39	\$ 15.77	\$ -	\$ -	\$ -
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.88	\$ 0.55	\$ -	\$ -	\$ -
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	\$ 41.26	\$ 27.30	\$ -	\$ -	\$ -
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 100	\$ 100
58-65130-00-683204-2000 CONTRACT SERVICES	\$ 12,000.00	\$ 38,500.00	\$ -	\$ 52,200	\$ 6,000
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	\$ 280.00	\$ 350.00	\$ -	\$ 1,200	\$ 500
58-65620-00-683204-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 5,000	\$ 2,575
58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 250
58-65860-00-683204-2000 ADVERTISING	\$ 583.06	\$ 279.26	\$ -	\$ 400	\$ 500
58-65880-00-683204-2000 PRINTING	\$ -	\$ 40.32	\$ -	\$ -	\$ -
58-65890-00-683204-2000 OTHER EXPENSES	\$ 196.07	\$ 52.31	\$ -	\$ -	\$ -
58-65899-00-683204-2000 FOOD EXPENSE - PAC	\$ 1,333.97	\$ -	\$ -	\$ 1,000	\$ 350
Total for ACTIVITY 683204(PAC - PERFORMANCE)	\$ 16,457.45	\$ 40,602.29	\$ -	\$ 64,129	\$ 14,393
58-52190-00-683205-2000 CLASSIFIED OVERTIME	\$ 1,328.54	\$ -	\$ -	\$ -	\$ 1,000
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,818.14	\$ -	\$ -	\$ -	\$ 5,200
58-53000-00-683205-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 917
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 165.34	\$ -	\$ -	\$ -	\$ -
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 38.66	\$ -	\$ -	\$ -	\$ -
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.31	\$ -	\$ -	\$ -	\$ -
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	\$ 68.76	\$ -	\$ -	\$ -	\$ -
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 100
58-65130-00-683205-2000 CONTRACT SERVICES	\$ 15,134.00	\$ -	\$ -	\$ -	\$ 50,000
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 500
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
58-65621-00-683205-2000 OTHER RENT/LEASE	\$ -	\$ 32.40	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-65650-00-683205-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ -	\$ 125
58-65860-00-683205-2000 ADVERTISING	\$ 977.92	\$ -	\$ -	\$ -	\$ 500
58-65880-00-683205-2000 PRINTING	\$ 28.80	\$ -	\$ -	\$ -	\$ -
58-65890-00-683205-2000 OTHER EXPENSES	\$ 167.50	\$ 1,727.60	\$ -	\$ -	\$ -
58-65897-00-683205-2000 HOTEL EXPENSE - PAC	\$ 2,560.32	\$ -	\$ -	\$ -	\$ -
58-65899-00-683205-2000 FOOD EXPENSE - PAC	\$ 248.00	\$ -	\$ -	\$ -	\$ 1,100
Total for ACTIVITY 683205(PAC - PERFORMANCE)	\$ 22,537.29	\$ 1,760.00	\$ -	\$ -	\$ 60,442
58-52190-00-683206-2000 CLASSIFIED OVERTIME	\$ 1,160.57	\$ 903.89	\$ -	\$ -	\$ 1,000
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,453.51	\$ 2,367.52	\$ -	\$ -	\$ 3,450
58-53000-00-683206-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 723
58-53220-00-683206-2000 PERS CLASSIFIED EMPLOYEES	\$ 50.53	\$ -	\$ -	\$ -	\$ -
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 262.65	\$ 180.83	\$ -	\$ -	\$ -
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 61.41	\$ 42.29	\$ -	\$ -	\$ -
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.11	\$ 1.46	\$ -	\$ -	\$ -
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	\$ 100.81	\$ 70.35	\$ -	\$ -	\$ -
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 100
58-65130-00-683206-2000 CONTRACT SERVICES	\$ 38,000.00	\$ 9,470.00	\$ -	\$ -	\$ 30,000
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	\$ 1,380.00	\$ 500.00	\$ -	\$ -	\$ 500
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	\$ 1,100.00	\$ -	\$ -	\$ -	\$ 2,500
58-65650-00-683206-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 854.10	\$ -	\$ -	\$ -	\$ 250
58-65860-00-683206-2000 ADVERTISING	\$ 2,393.87	\$ 2,226.11	\$ -	\$ -	\$ 800
58-65880-00-683206-2000 PRINTING	\$ 23.76	\$ -	\$ -	\$ -	\$ -
58-65899-00-683206-2000 FOOD EXPENSE - PAC	\$ 1,605.80	\$ 274.06	\$ -	\$ -	\$ 750
Total for ACTIVITY 683206(PAC - PERFORMANCE)	\$ 50,449.12	\$ 16,036.51	\$ -	\$ -	\$ 40,073
58-52190-00-683207-2000 CLASSIFIED OVERTIME	\$ -	\$ 478.68	\$ -	\$ -	\$ 500
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 3,265.90	\$ -	\$ -	\$ 800
58-53000-00-683207-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 259
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 220.10	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYEES	\$ -	\$ 51.48	\$ -	\$ -	\$ -
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.76	\$ -	\$ -	\$ -
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 80.50	\$ -	\$ -	\$ -
58-64550-00-683207-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,094.98	\$ -	\$ -	\$ 50
58-65130-00-683207-2000 CONTRACT SERVICES	\$ 7,500.00	\$ 60,000.00	\$ -	\$ -	\$ 6,250
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	\$ -	\$ 510.00	\$ -	\$ -	\$ 500
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 9,820.91	\$ -	\$ -	\$ -
58-65860-00-683207-2000 ADVERTISING	\$ -	\$ 202.35	\$ -	\$ -	\$ 300
58-65880-00-683207-2000 PRINTING	\$ -	\$ 37.44	\$ -	\$ -	\$ -
58-65890-00-683207-2000 OTHER EXPENSES	\$ -	\$ 558.20	\$ -	\$ -	\$ -
58-65899-00-683207-2000 FOOD EXPENSE - PAC	\$ -	\$ 1,836.89	\$ -	\$ -	\$ 125
Total for ACTIVITY 683207(PAC - PERFORMANCE)	\$ 7,500.00	\$ 78,159.19	\$ -	\$ -	\$ 8,784
58-52190-00-683208-2000 CLASSIFIED OVERTIME	\$ 1,349.80	\$ 606.78	\$ -	\$ -	\$ 500
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,983.01	\$ 115.50	\$ -	\$ -	\$ 800
58-53000-00-683208-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 259
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 171.21	\$ 29.87	\$ -	\$ -	\$ -
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYEES	\$ 40.05	\$ 6.98	\$ -	\$ -	\$ -
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.39	\$ 0.23	\$ -	\$ -	\$ -
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	\$ 72.83	\$ 15.51	\$ -	\$ -	\$ -
58-64550-00-683208-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 50
58-65130-00-683208-2000 CONTRACT SERVICES	\$ 1,290.00	\$ -	\$ -	\$ -	\$ 6,250
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	\$ 12,355.00	\$ -	\$ -	\$ -	\$ -
58-65860-00-683208-2000 ADVERTISING	\$ 1,664.99	\$ -	\$ -	\$ -	\$ 300
58-65890-00-683208-2000 OTHER EXPENSES	\$ 165.00	\$ 1,565.13	\$ -	\$ -	\$ -
58-65899-00-683208-2000 FOOD EXPENSE - PAC	\$ -	\$ -	\$ -	\$ -	\$ 125
Total for ACTIVITY 683208(PAC - PERFORMANCE)	\$ 19,093.28	\$ 2,340.00	\$ -	\$ -	\$ 8,284
58-52190-00-683209-2000 CLASSIFIED OVERTIME	\$ 980.28	\$ 783.54	\$ -	\$ -	\$ 1,000
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,083.46	\$ 2,555.26	\$ -	\$ -	\$ 1,500

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-53000-00-683209-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 507
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 103.04	\$ 187.13	\$ -	\$ -	\$ -
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYEES	\$ 24.08	\$ 43.77	\$ -	\$ -	\$ -
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.83	\$ 1.53	\$ -	\$ -	\$ -
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	\$ 45.07	\$ 71.79	\$ -	\$ -	\$ -
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 243.38	\$ -	\$ -	\$ 100
58-65130-00-683209-2000 CONTRACT SERVICES	\$ 15,000.00	\$ 20,375.00	\$ -	\$ -	\$ 21,000
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	\$ 250.00	\$ 2,908.00	\$ -	\$ -	\$ 500
58-65620-00-683209-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 1,000
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ 125
58-65860-00-683209-2000 ADVERTISING	\$ 2,453.49	\$ 539.81	\$ -	\$ -	\$ 800
58-65880-00-683209-2000 PRINTING	\$ -	\$ 23.04	\$ -	\$ -	\$ -
58-65890-00-683209-2000 OTHER EXPENSES	\$ -	\$ 22.84	\$ -	\$ -	\$ -
58-65899-00-683209-2000 FOOD EXPENSE - PAC	\$ 354.96	\$ 987.22	\$ -	\$ -	\$ 150
Total for ACTIVITY 683209(PAC - PERFORMANCE)	\$ 20,295.21	\$ 28,742.31	\$ -	\$ -	\$ 26,682
58-52190-00-683210-2000 CLASSIFIED OVERTIME	\$ 715.14	\$ -	\$ -	\$ -	\$ 1,000
58-52320-00-683210-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,723.39	\$ 1,792.89	\$ -	\$ -	\$ 1,900
58-53000-00-683210-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 552
58-53320-00-683210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 133.81	\$ 111.13	\$ -	\$ -	\$ -
58-53360-00-683210-2000 MEDICARE CLASSIFIED EMPLOYEES	\$ 31.30	\$ 26.01	\$ -	\$ -	\$ -
58-53520-00-683210-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.08	\$ 0.89	\$ -	\$ -	\$ -
58-53620-00-683210-2000 W/C CLASSIFIED EMPLOYEES	\$ 53.31	\$ 38.54	\$ -	\$ -	\$ -
58-64550-00-683210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 100
58-65130-00-683210-2000 CONTRACT SERVICES	\$ 16,500.00	\$ 13,500.00	\$ -	\$ -	\$ 32,500
58-65135-00-683210-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 500
58-65620-00-683210-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ -	\$ 3,800
58-65860-00-683210-2000 ADVERTISING	\$ 395.91	\$ 66.67	\$ -	\$ -	\$ 500
58-65880-00-683210-2000 PRINTING	\$ 28.80	\$ 37.44	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-65890-00-683210-2000 OTHER EXPENSES	\$ -	\$ 166.11	\$ -	\$ -	\$ -
58-65899-00-683210-2000 FOOD EXPENSE - PAC	\$ 562.90	\$ -	\$ -	\$ -	\$ 450
Total for ACTIVITY 683210(PAC - PERFORMANCE)	\$ 20,145.64	\$ 15,739.68	\$ -	\$ -	\$ 41,302
58-52190-00-683211-2000 CLASSIFIED OVERTIME	\$ 382.44	\$ -	\$ -	\$ -	\$ 1,000
58-52320-00-683211-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,907.45	\$ -	\$ -	\$ -	\$ 3,000
58-53000-00-683211-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 673
58-53320-00-683211-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 194.11	\$ -	\$ -	\$ -	\$ -
58-53360-00-683211-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 45.39	\$ -	\$ -	\$ -	\$ -
58-53520-00-683211-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.56	\$ -	\$ -	\$ -	\$ -
58-53620-00-683211-2000 W/C CLASSIFIED EMPLOYEES	\$ 71.87	\$ -	\$ -	\$ -	\$ -
58-64550-00-683211-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 7.67	\$ -	\$ -	\$ -	\$ 50
58-65130-00-683211-2000 CONTRACT SERVICES	\$ 41,750.00	\$ 12,000.00	\$ -	\$ -	\$ 38,000
58-65135-00-683211-2000 OTHER CONTRACT SERVICES	\$ 937.50	\$ -	\$ -	\$ -	\$ 500
58-65620-00-683211-2000 EQUIPMENT RENT/LEASE	\$ 5,607.00	\$ -	\$ -	\$ -	\$ 2,500
58-65860-00-683211-2000 ADVERTISING	\$ -	\$ 184.46	\$ -	\$ -	\$ 800
58-65880-00-683211-2000 PRINTING	\$ 28.08	\$ -	\$ -	\$ -	\$ -
58-65899-00-683211-2000 FOOD EXPENSE - PAC	\$ 701.36	\$ -	\$ -	\$ -	\$ 1,000
Total for ACTIVITY 683211(PAC - PERFORMANCE)	\$ 52,634.43	\$ 12,184.46	\$ -	\$ -	\$ 47,523
58-52190-00-683212-2000 CLASSIFIED OVERTIME	\$ 196.56	\$ 771.95	\$ -	\$ -	\$ 1,000
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,076.88	\$ 1,704.46	\$ -	\$ -	\$ 3,750
58-53000-00-683212-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 757
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 73.99	\$ 133.14	\$ -	\$ -	\$ -
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 17.31	\$ 31.16	\$ -	\$ -	\$ -
58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.61	\$ 1.07	\$ -	\$ -	\$ -
58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES	\$ 27.81	\$ 53.24	\$ -	\$ -	\$ -
58-64550-00-683212-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 50
58-65130-00-683212-2000 CONTRACT SERVICES	\$ 16,750.00	\$ 30,000.00	\$ -	\$ -	\$ 61,000
58-65135-00-683212-2000 OTHER CONTRACT SERVICES	\$ 420.00	\$ 887.50	\$ -	\$ -	\$ 1,000

**Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-65620-00-683212-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 1,100.00	\$ -	\$ -	\$ 5,800
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 100.00	\$ -	\$ -	\$ -	\$ -
58-65860-00-683212-2000 ADVERTISING	\$ 830.26	\$ 184.46	\$ -	\$ -	\$ 500
58-65880-00-683212-2000 PRINTING	\$ 9.72	\$ 43.20	\$ -	\$ -	\$ -
58-65899-00-683212-2000 FOOD EXPENSE - PAC	\$ 172.69	\$ 916.66	\$ -	\$ -	\$ 300
Total for ACTIVITY 683212(PAC - PERFORMANCE)	\$ 19,675.83	\$ 35,826.84	\$ -	\$ -	\$ 74,157
58-52190-00-683213-2000 CLASSIFIED OVERTIME	\$ 874.04	\$ -	\$ -	\$ -	\$ 350
58-52320-00-683213-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,478.83	\$ -	\$ -	\$ -	\$ 600
58-53000-00-683213-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 185
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	\$ -	\$ -	\$ -	\$ 50
58-65130-00-683213-2000 CONTRACT SERVICES	\$ 52,500.00	\$ -	\$ -	\$ -	\$ 5,000
58-65135-00-683213-2000 OTHER CONTRACT SERVICES	\$ 1,796.00	\$ -	\$ -	\$ -	\$ -
58-65620-00-683213-2000 EQUIPMENT RENT/LEASE	\$ 5,252.09	\$ -	\$ -	\$ -	\$ -
58-65621-00-683213-2000 OTHER RENT/LEASE	\$ -	\$ 153.45	\$ -	\$ -	\$ -
58-65860-00-683213-2000 ADVERTISING	\$ 553.60	\$ -	\$ -	\$ -	\$ 300
58-65880-00-683213-2000 PRINTING	\$ 25.92	\$ -	\$ -	\$ -	\$ -
58-65890-00-683213-2000 OTHER EXPENSES	\$ -	\$ 3,225.22	\$ -	\$ -	\$ -
58-65899-00-683213-2000 FOOD EXPENSE - PAC	\$ 1,498.77	\$ -	\$ -	\$ -	\$ 100
Total for ACTIVITY 683213(PAC - PERFORMANCE)	\$ 67,720.98	\$ 3,378.67	\$ -	\$ -	\$ 6,585
58-52190-00-683214-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,020.36	\$ -	\$ -	\$ 1,000
58-52320-00-683214-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,710.57	\$ -	\$ -	\$ 1,800
58-53000-00-683214-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 540
58-53320-00-683214-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 143.80	\$ -	\$ -	\$ -
58-53360-00-683214-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 33.62	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-53520-00-683214-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.17	\$ -	\$ -	\$ -
58-53620-00-683214-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 58.70	\$ -	\$ -	\$ -
58-64550-00-683214-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 50
58-65130-00-683214-2000 CONTRACT SERVICES	\$ -	\$ 12,500.00	\$ -	\$ -	\$ 10,000
58-65135-00-683214-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 500
58-65620-00-683214-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 93.08	\$ -	\$ -	\$ 750
58-65860-00-683214-2000 ADVERTISING	\$ -	\$ 1,595.02	\$ -	\$ -	\$ 800
58-65880-00-683214-2000 PRINTING	\$ -	\$ 46.08	\$ -	\$ -	\$ -
58-65899-00-683214-2000 FOOD EXPENSE - PAC	\$ 903.51	\$ 215.69	\$ -	\$ -	\$ 200
Total for ACTIVITY 683214(PAC - PERFORMANCE)	\$ 903.51	\$ 17,418.09	\$ -	\$ -	\$ 15,640
58-52190-00-683215-2000 CLASSIFIED OVERTIME	\$ 41.82	\$ 842.81	\$ -	\$ -	\$ -
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,568.21	\$ -	\$ -	\$ -
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2.60	\$ 191.23	\$ -	\$ -	\$ -
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 0.61	\$ 44.72	\$ -	\$ -	\$ -
58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.02	\$ 1.53	\$ -	\$ -	\$ -
58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES	\$ 0.92	\$ 73.33	\$ -	\$ -	\$ -
58-65130-00-683215-2000 CONTRACT SERVICES	\$ -	\$ 39,000.00	\$ -	\$ -	\$ -
58-65135-00-683215-2000 OTHER CONTRACT SERVICES	\$ 1,265.04	\$ 900.00	\$ -	\$ -	\$ -
58-65620-00-683215-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 4,450.50	\$ -	\$ -	\$ -
58-65621-00-683215-2000 OTHER RENT/LEASE	\$ 85.05	\$ -	\$ -	\$ -	\$ -
58-65650-00-683215-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 100.00	\$ -	\$ -	\$ -
58-65860-00-683215-2000 ADVERTISING	\$ -	\$ 1,411.38	\$ -	\$ -	\$ -
58-65880-00-683215-2000 PRINTING	\$ -	\$ 37.44	\$ -	\$ -	\$ -
58-65890-00-683215-2000 OTHER EXPENSES	\$ 86.57	\$ -	\$ -	\$ -	\$ -
58-65898-00-683215-2000 TRANSPORTATION EXPENSE - PA	\$ -	\$ 1,375.00	\$ -	\$ -	\$ -
58-65899-00-683215-2000 FOOD EXPENSE - PAC	\$ -	\$ 1,211.26	\$ -	\$ -	\$ -
Total for ACTIVITY 683215(PAC - PERFORMANCE)	\$ 1,482.63	\$ 52,207.41	\$ -	\$ -	\$ -
58-65130-00-683216-2000 CONTRACT SERVICES	\$ -	\$ 11,000.00	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
58-65860-00-683216-2000 ADVERTISING	\$ -	\$ 153.17	\$ -	\$ -	\$ -
Total for ACTIVITY 683216(PAC - PERFORMANCE	\$ -	\$ 11,153.17	\$ -	\$ -	\$ -
58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 100	\$ 350
58-65890-00-683230-2000 OTHER EXPENSES	\$ 5,278.16	\$ 2,260.84	\$ -	\$ 1,000	\$ 3,500
58-65895-00-683230-2000 CREDITCARD FEES	\$ -	\$ 843.34	\$ -	\$ 250	\$ 150
Total for ACTIVITY 683230(PAC - CONCESSIONS)	\$ 5,278.16	\$ 3,104.18	\$ -	\$ 1,350	\$ 4,000
Total for LOCATION 2000	\$ 440,918.15	\$ 425,923.16	\$ 31,502.17	\$ 265,697	\$ 647,791
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 560.00	\$ 870.00	\$ 720.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 560.00	\$ 870.00	\$ 720.00	\$ -	\$ -
Total for LOCATION 4000	\$ 560.00	\$ 870.00	\$ 720.00	\$ -	\$ -
Total for FUND 58	\$ 441,478.15	\$ 426,793.16	\$ 32,222.17	\$ 265,697	\$ 647,791

Fund 59

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
59-51495-00-702000-2000 FT FACULTY SUPPL SERV, NON-	\$ 372.26	\$ -	\$ -	\$ 2,778	\$ -
59-52190-00-702000-2000 CLASSIFIED OVERTIME	\$ 1,084.34	\$ -	\$ -	\$ -	\$ -
59-52310-00-702000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 952.50	\$ 576.00	\$ -	\$ 654	\$ 654
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 20,694.18	\$ 9,156.35	\$ -	\$ 13,072	\$ 15,850
59-53000-00-702000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,041	\$ 1,630
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	\$ 100.24	\$ 54.73	\$ -	\$ -	\$ -
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,323.80	\$ 567.70	\$ -	\$ -	\$ -
59-53330-00-702000-2000 OASDHI OTHER CERTIFICATED E	\$ 23.08	\$ -	\$ -	\$ -	\$ -
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 309.62	\$ 132.77	\$ -	\$ -	\$ -
59-53370-00-702000-2000 MEDICARE OTHER CERTIFICATED	\$ 5.40	\$ -	\$ -	\$ -	\$ -
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.68	\$ 4.58	\$ -	\$ -	\$ -
59-53531-00-702000-2000 SUI OTHER CERTIFICATED	\$ 0.19	\$ -	\$ -	\$ -	\$ -
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	\$ 496.67	\$ 209.25	\$ -	\$ -	\$ -
59-53630-00-702000-2000 W/C OTHER CERTIFICATED EMPL	\$ 8.13	\$ -	\$ -	\$ -	\$ -
59-64100-00-702000-2000 TEXTBOOKS	\$ -	\$ 1,271.56	\$ -	\$ 4,250	\$ 4,250
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 224.15	\$ -	\$ 1,389	\$ 1,389
59-65130-00-702000-2000 CONTRACT SERVICES	\$ 1,635.20	\$ 1,730.00	\$ -	\$ 11,111	\$ 11,111
59-65620-00-702000-2000 EQUIPMENT RENT/LEASE	\$ 1,783.77	\$ -	\$ -	\$ -	\$ -
59-65890-00-702000-2000 OTHER EXPENSES	\$ -	\$ -	\$ 100.00	\$ 1,634	\$ 1,634
59-65895-00-702000-2000 CREDITCARD FEES	\$ 2,447.37	\$ 2,338.14	\$ 1,726.24	\$ 1,307	\$ 1,307
Total for ACTIVITY 702000(CONTRACT EDUCATION	\$ 31,247.43	\$ 16,265.23	\$ 1,826.24	\$ 38,236	\$ 37,825
59-52320-00-702414-2000 SHORT TERM EMPLOYEES-NON IN	\$ 142,858.96	\$ 41,830.96	\$ -	\$ -	\$ -
59-53320-00-702414-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,857.31	\$ 2,593.47	\$ -	\$ -	\$ -
59-53360-00-702414-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,071.46	\$ 606.55	\$ -	\$ -	\$ -
59-53520-00-702414-2000 SUI CLASSIFIED EMPLOYEES	\$ 71.46	\$ 20.90	\$ -	\$ -	\$ -
59-53620-00-702414-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,121.54	\$ 899.36	\$ -	\$ -	\$ -
59-64100-00-702414-2000 TEXTBOOKS	\$ 21,482.91	\$ 2,345.44	\$ -	\$ -	\$ -
59-64550-00-702414-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 10,289.96	\$ 1,510.59	\$ -	\$ -	\$ -

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
59-65130-00-702414-2000 CONTRACT SERVICES	\$ 67,382.20	\$ 14,080.00	\$ -	\$ -	\$ -
59-65890-00-702414-2000 OTHER EXPENSES	\$ -	\$ 1,115.00	\$ -	\$ -	\$ -
Total for ACTIVITY 702414(ETP CONTRACT #14)	\$ 256,135.80	\$ 65,002.27	\$ -	\$ -	\$ -
59-52310-00-702415-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 200	\$ 315
59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 37,650.51	\$ 79,921.68	\$ 84,413	\$ 133,088
59-53000-00-702415-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 9,357	\$ 13,581
59-53320-00-702415-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,334.33	\$ 4,955.11	\$ -	\$ -
59-53360-00-702415-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 545.94	\$ 1,158.85	\$ -	\$ -
59-53520-00-702415-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 18.84	\$ 129.90	\$ -	\$ -
59-53620-00-702415-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 809.50	\$ 1,726.30	\$ -	\$ -
59-64100-00-702415-2000 TEXTBOOKS	\$ -	\$ 12,423.56	\$ 13,567.30	\$ 30,704	\$ 48,409
59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,224.58	\$ 1,424.17	\$ 9,732	\$ 15,344
59-65130-00-702415-2000 CONTRACT SERVICES	\$ -	\$ 54,935.00	\$ 78,605.40	\$ 57,403	\$ 171,385
59-65135-00-702415-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 18,068.80	\$ 175,000	\$ 200,000
59-65880-00-702415-2000 PRINTING	\$ -	\$ 125.92	\$ 78.53	\$ 500	\$ 788
59-65890-00-702415-2000 OTHER EXPENSES	\$ -	\$ -	\$ 1,750.00	\$ 3,500	\$ 5,518
Total for ACTIVITY 702415(ETP CONTRACT #15)	\$ -	\$ 110,068.18	\$ 201,386.04	\$ 370,809	\$ 588,428
59-51495-00-702416-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 1,310	\$ -
59-52310-00-702416-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 573	\$ 500
59-52320-00-702416-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 54,660	\$ 35,939
59-53000-00-702416-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,341	\$ 3,676
59-64100-00-702416-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 15,480	\$ 11,152
59-64550-00-702416-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,500	\$ 2,295
59-65130-00-702416-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 21,650	\$ 14,198
59-65135-00-702416-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 50,000	\$ 32,790
59-65880-00-702416-2000 PRINTING	\$ -	\$ -	\$ -	\$ 290	\$ 190
59-65890-00-702416-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,720	\$ 1,127

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
Total for ACTIVITY 702416(ETP Contract #16)	\$ -	\$ -	\$ -	\$ 155,524	\$ 101,867
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	\$ 25,986.60	\$ 26,377.20	\$ 26,773.20	\$ 27,173	\$ 27,173
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER	\$ 141,363.36	\$ 138,417.31	\$ 128,220.00	\$ 130,140	\$ 130,140
59-52120-00-702500-2000 CLASSIFIED CLERICAL	\$ 61,395.56	\$ 68,449.65	\$ 78,874.20	\$ 82,443	\$ 82,443
59-52190-00-702500-2000 CLASSIFIED OVERTIME	\$ 189.60	\$ -	\$ -	\$ -	\$ -
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	\$ 8,250.00	\$ 22,235.65	\$ 24,279.39	\$ 24,375	\$ 24,375
59-52320-00-702500-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,450.77	\$ -	\$ -	\$ -	\$ -
59-53000-00-702500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 128,632	\$ 126,471
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	\$ 4,230.60	\$ 4,510.44	\$ 4,323.84	\$ -	\$ -
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	\$ 37,145.16	\$ 40,556.48	\$ 42,868.55	\$ -	\$ -
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,521.76	\$ 12,158.90	\$ 12,519.44	\$ -	\$ -
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,936.50	\$ 2,843.56	\$ 2,927.91	\$ -	\$ -
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED	\$ 355.20	\$ 361.24	\$ 378.40	\$ -	\$ -
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	\$ 41,282.19	\$ 41,095.41	\$ 32,886.34	\$ -	\$ -
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,054.00	\$ 3,169.30	\$ 3,994.50	\$ -	\$ -
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	\$ 101.32	\$ 97.97	\$ 208.61	\$ -	\$ -
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	\$ 12.26	\$ 12.50	\$ 38.57	\$ -	\$ -
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,689.44	\$ 4,898.58	\$ 4,997.81	\$ -	\$ -
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL	\$ 567.78	\$ 567.12	\$ 578.28	\$ -	\$ -
59-65210-00-702500-2000 MILEAGE	\$ 474.75	\$ -	\$ -	\$ 2,000	\$ 2,000
59-65220-00-702500-2000 CONFERENCES	\$ 6,967.79	\$ 726.08	\$ -	\$ 3,500	\$ 3,500
59-65222-00-702500-2000 EVENT/MEETING ATTENDANCE	\$ 95.00	\$ -	\$ -	\$ -	\$ -
59-65310-00-702500-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
59-65850-00-702500-2000 POSTAGE	\$ -	\$ 40.20	\$ -	\$ 500	\$ 500
59-65860-00-702500-2000 ADVERTISING	\$ -	\$ 1,000.00	\$ 1,050.00	\$ 1,000	\$ 1,000
59-65880-00-702500-2000 PRINTING	\$ 167.99	\$ -	\$ -	\$ 1,000	\$ 1,000
59-65890-00-702500-2000 OTHER EXPENSES	\$ 2,815.52	\$ 2,562.56	\$ (523.04)	\$ 2,500	\$ 2,500
59-65892-00-702500-2000 ANTICIPATED PROFITS	\$ -	\$ -	\$ -	\$ -	\$ 312,597

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GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
59-66435-00-702500-2000 NEW EQUIP. NON-INSTR (GASB)	\$ 5,782.80	\$ -	\$ -	\$ -	\$ -
59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,163.32	\$ -	\$ 3,500	\$ 3,500
Total for ACTIVITY 702500(ETI - GLOBAL BUDGE	\$ 363,835.95	\$ 373,243.47	\$ 364,396.00	\$ 407,763	\$ 718,199
59-51495-00-702600-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,625.83	\$ -	\$ -	\$ -
59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 500	\$ 500
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN	\$ 74,095.89	\$ 40,188.98	\$ -	\$ 77,570	\$ 77,570
59-53000-00-702600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,606	\$ 7,922
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 51.08	\$ -	\$ -	\$ -
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,593.92	\$ 2,491.70	\$ -	\$ -	\$ -
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,074.40	\$ 582.73	\$ -	\$ -	\$ -
59-53370-00-702600-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 23.57	\$ -	\$ -	\$ -
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	\$ 37.02	\$ 20.11	\$ -	\$ -	\$ -
59-53531-00-702600-2000 SUI OTHER CERTIFICATED	\$ -	\$ 0.81	\$ -	\$ -	\$ -
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,619.00	\$ 864.09	\$ -	\$ -	\$ -
59-53630-00-702600-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 34.95	\$ -	\$ -	\$ -
59-64100-00-702600-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 8,429	\$ 8,429
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,077.69	\$ 3,266.53	\$ -	\$ 7,043	\$ 7,043
59-65130-00-702600-2000 CONTRACT SERVICES	\$ 38,776.00	\$ 29,244.50	\$ 41,010.00	\$ 63,940	\$ 68,940
59-65810-00-702600-2000 SOFTWARE LICENSING	\$ 3,272.50	\$ 2,285.00	\$ -	\$ 2,825	\$ 2,825
59-65890-00-702600-2000 OTHER EXPENSES	\$ 1,667.60	\$ -	\$ -	\$ 3,290	\$ 3,290
59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ 18,000	\$ 14,200
59-65895-00-702600-2000 CREDITCARD FEES	\$ -	\$ -	\$ -	\$ 561	\$ 561
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB	\$ 200.00	\$ 1,200.00	\$ 1,800.00	\$ 2,400	\$ 2,400
Total for ACTIVITY 702600(CONTRACT EDUCATION	\$ 129,414.02	\$ 81,879.88	\$ 42,810.00	\$ 193,164	\$ 193,680
59-52110-00-702950-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 84,161.00	\$ -	\$ 93,144
59-53000-00-702950-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 46,394
59-53220-00-702950-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17,421.36	\$ -	\$ -
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,175.08	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1,210.30	\$ -	\$ -
59-53420-00-702950-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10,532.30	\$ -	\$ -
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 97.90	\$ -	\$ -
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,817.86	\$ -	\$ -
59-65810-00-702950-2000 SOFTWARE LICENSING	\$ 1,781.26	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 702950(APPRENTICESHIP PRO	\$ 1,781.26	\$ -	\$ 120,415.80	\$ -	\$ 139,538
Total for LOCATION 2000	\$ 782,414.46	\$ 646,459.03	\$ 730,834.08	\$ 1,165,496	\$ 1,779,537
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 2,179.00	\$ 3,388.00	\$ 2,802.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 2,179.00	\$ 3,388.00	\$ 2,802.00	\$ -	\$ -
Total for LOCATION 4000	\$ 2,179.00	\$ 3,388.00	\$ 2,802.00	\$ -	\$ -
Total for FUND 59	\$ 784,593.46	\$ 649,847.03	\$ 733,636.08	\$ 1,165,496	\$ 1,779,537

Fund 68

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
68-97310-00-670000-4000 INTERFUND TRANSFER	\$ 350,000.00	\$ 1,500,000.00	\$ -	\$ 1,500,000	\$ -
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 2,050,000	\$ 5,111,457
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 350,000.00	\$ 1,500,000.00	\$ -	\$ 3,550,000	\$ 5,111,457
Total for LOCATION 4000	\$ 350,000.00	\$ 1,500,000.00	\$ -	\$ 3,550,000	\$ 5,111,457
Total for FUND 68	\$ 350,000.00	\$ 1,500,000.00	\$ -	\$ 3,550,000	\$ 5,111,457

Fund 69

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 5,873,200	\$ 6,601,212
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 5,873,200	\$ 6,601,212
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL	\$ 149,497.06	\$ 148,775.24	\$ 167,572.36	\$ 185,000	\$ 185,000
Total for ACTIVITY 590000(RETIREE BENEFITS)	\$ 149,497.06	\$ 148,775.24	\$ 167,572.36	\$ 185,000	\$ 185,000
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	\$ 4,213.39	\$ 5,456.87	\$ 5,456.87	\$ 4,500	\$ 4,500
Total for ACTIVITY 660140(LONG TERM CARE INS)	\$ 4,213.39	\$ 5,456.87	\$ 5,456.87	\$ 4,500	\$ 4,500
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	\$ 210,084.80	\$ 226,082.59	\$ 257,044.33	\$ 250,000	\$ 250,000
Total for ACTIVITY 674000(NONINSTRUCTIONAL S)	\$ 210,084.80	\$ 226,082.59	\$ 257,044.33	\$ 250,000	\$ 250,000
Total for LOCATION 4000	\$ 363,795.25	\$ 380,314.70	\$ 430,073.56	\$ 6,312,700	\$ 7,040,712
Total for FUND 69	\$ 363,795.25	\$ 380,314.70	\$ 430,073.56	\$ 6,312,700	\$ 7,040,712

Fund 72

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
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	\$ 11,569.91	\$ 2,964.05	\$ 845.00	\$ 23,000	\$ 23,000
72-65310-00-696000-3000 MEMBERSHIPS	\$ 325.00	\$ 325.00	\$ 325.00	\$ 500	\$ 500
72-65850-00-696000-3000 POSTAGE	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
72-65880-00-696000-3000 PRINTING	\$ 2,586.91	\$ 204.73	\$ -	\$ 6,000	\$ 6,000
72-65890-00-696000-3000 OTHER EXPENSES	\$ 2,187.85	\$ 128.73	\$ 32,329.00	\$ 10,000	\$ 10,000
72-66210-00-696000-3000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
72-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 259.89	\$ -	\$ 23,000	\$ 23,000
72-97320-00-696000-3000 TRF INDIRECT SUPPORT	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800	\$ 1,800
72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 423,700	\$ 440,449
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 18,469.67	\$ 5,682.40	\$ 35,299.00	\$ 501,000	\$ 517,749
Total for LOCATION 3000	\$ 18,469.67	\$ 5,682.40	\$ 35,299.00	\$ 501,000	\$ 517,749
Total for FUND 72	\$ 18,469.67	\$ 5,682.40	\$ 35,299.00	\$ 501,000	\$ 517,749

Fund 74

Expenditures by Activity within Location

Santa Clarita Community College District
2021/22 Adopted Budget

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
74-65890-00-646000-3000 OTHER EXPENSES	\$ 23,651.47	\$ 21,094.77	\$ 18,382.46	\$ 15,000	\$ 15,000
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 23,651.47	\$ 21,094.77	\$ 18,382.46	\$ 15,000	\$ 15,000
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	\$ (171.00)	\$ (453.00)	\$ (120.00)	\$ 120,000	\$ 90,219
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	\$ (21,111.90)	\$ (14,016.31)	\$ 24,387.00	\$ -	\$ -
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ (21,282.90)	\$ (14,469.31)	\$ 24,267.00	\$ 120,000	\$ 90,219
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	\$ 665,240.00	\$ 663,466.00	\$ 825,197.00	\$ 614,355	\$ 614,355
Total for ACTIVITY 732100(SEOG FINANCIAL AID	\$ 665,240.00	\$ 663,466.00	\$ 825,197.00	\$ 614,355	\$ 614,355
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD	\$ 13,017,509.00	\$ 13,909,692.50	\$ 12,365,708.00	\$ 13,000,000	\$ 13,000,000
Total for ACTIVITY 732200(PELL FINANCIAL AID	\$ 13,017,509.00	\$ 13,909,692.50	\$ 12,365,708.00	\$ 13,000,000	\$ 13,000,000
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD	\$ 40,045.00	\$ 73,651.00	\$ (2,067.00)	\$ -	\$ -
Total for ACTIVITY 732201(PELL FINANCIAL AID	\$ 40,045.00	\$ 73,651.00	\$ (2,067.00)	\$ -	\$ -
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE	\$ 1,244,729.00	\$ 1,687,474.00	\$ 1,666,200.00	\$ 2,000,000	\$ 2,000,000
Total for ACTIVITY 732300(CAL GRANT FINANCIA	\$ 1,244,729.00	\$ 1,687,474.00	\$ 1,666,200.00	\$ 2,000,000	\$ 2,000,000
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE	\$ 2,717.00	\$ 13,794.00	\$ (1,672.00)	\$ -	\$ -
Total for ACTIVITY 732301(CAL GRANT FINANCIA	\$ 2,717.00	\$ 13,794.00	\$ (1,672.00)	\$ -	\$ -
74-67540-00-732400-3000 DISASTER REL EMERG STU FIN	\$ -	\$ -	\$ 138,348.00	\$ -	\$ -
Total for ACTIVITY 732400(DISASTER REL EMERG	\$ -	\$ -	\$ 138,348.00	\$ -	\$ -
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDE	\$ 2,031,039.00	\$ 1,911,295.00	\$ 1,316,060.00	\$ 2,000,000	\$ 2,000,000
Total for ACTIVITY 732500(FEDERAL DIRECT LOA	\$ 2,031,039.00	\$ 1,911,295.00	\$ 1,316,060.00	\$ 2,000,000	\$ 2,000,000
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDE	\$ -	\$ -	\$ (715.00)	\$ -	\$ -
Total for ACTIVITY 732501(FEDERAL DIRECT LOA	\$ -	\$ -	\$ (715.00)	\$ -	\$ -
74-67560-00-732601-3000 FT STUDENT SUCCESS GRANT	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 732601(FT STUDENT SUCCESS	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG	\$ 1,278,701.00	\$ 1,243,649.00	\$ 1,466,355.00	\$ 1,500,000	\$ 1,500,000
Total for ACTIVITY 732800(STUDENT SUCC COMP	\$ 1,278,701.00	\$ 1,243,649.00	\$ 1,466,355.00	\$ 1,500,000	\$ 1,500,000
74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG	\$ -	\$ 14,376.00	\$ (1,298.00)	\$ -	\$ -
Total for ACTIVITY 732801(SSCG - PRIOR YEAR)	\$ -	\$ 14,376.00	\$ (1,298.00)	\$ -	\$ -
74-67590-00-732900-3000 CARES ACT EMERGENCY GRANT	\$ -	\$ 2,885,025.00	\$ -	\$ -	\$ 2,432,113
Total for ACTIVITY 732900(CARES MSI EMERGENC	\$ -	\$ 2,885,025.00	\$ -	\$ -	\$ 2,432,113
74-67590-00-732901-3000 CARES ACT EMERGENCY GRANT	\$ -	\$ -	\$ 695,716.00	\$ -	\$ -
Total for ACTIVITY 732901(CARES MSI EMERGENC	\$ -	\$ -	\$ 695,716.00	\$ -	\$ -
74-67590-00-732910-3000 CARES ACT EMERGENCY GRANT	\$ -	\$ -	\$ 3,163,367.00	\$ -	\$ 12,888,938
Total for ACTIVITY 732910(CARES EMERGENCY GR	\$ -	\$ -	\$ 3,163,367.00	\$ -	\$ 12,888,938
74-67590-00-732920-3000 CARES ACT EMERGENCY GRANT	\$ -	\$ -	\$ 1,083,537.00	\$ -	\$ -
Total for ACTIVITY 732920(EMERGENCY FINANCIA	\$ -	\$ -	\$ 1,083,537.00	\$ -	\$ -
Total for LOCATION 3000	\$ 18,284,348.57	\$ 22,409,047.96	\$ 22,757,385.46	\$ 19,249,355	\$ 34,540,625
Total for FUND 74	\$ 18,284,348.57	\$ 22,409,047.96	\$ 22,757,385.46	\$ 19,249,355	\$ 34,540,625

Fund 75

Expenditures by Activity within Location

**Santa Clarita Community College District
2021/22 Adopted Budget**

GL Account	Actuals 2018/19	Actuals 2019/20	Actuals 2020/21	Tent. Budget 2021/22	Adopted Budget 2021/22
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDE	\$ -	\$ 112,180.00	\$ 143,900.00	\$ 150,000	\$ 150,000
Total for ACTIVITY 732010(FND INTERNAL SCHOL	\$ -	\$ 112,180.00	\$ 143,900.00	\$ 150,000	\$ 150,000
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	\$ -	\$ 98,600.00	\$ 96,600.00	\$ 200,000	\$ 200,000
Total for ACTIVITY 732020(OSHER ENDOWED SCHO	\$ -	\$ 98,600.00	\$ 96,600.00	\$ 200,000	\$ 200,000
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO S	\$ -	\$ 67,500.00	\$ 21,600.00	\$ 200,000	\$ 200,000
Total for ACTIVITY 732030(OSHER EXPENDABLE S	\$ -	\$ 67,500.00	\$ 21,600.00	\$ 200,000	\$ 200,000
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	\$ -	\$ 105,836.84	\$ 111,331.40	\$ 150,000	\$ 150,000
Total for ACTIVITY 732040(EXTERNAL SCHOLARSH	\$ -	\$ 105,836.84	\$ 111,331.40	\$ 150,000	\$ 150,000
75-67505-00-732050-3000 DO NOT USE	\$ -	\$ -	\$ -	\$ 55,000	\$ 166,496
Total for ACTIVITY 732050(DO NOT USE)	\$ -	\$ -	\$ -	\$ 55,000	\$ 166,496
75-67501-00-732060-3000 FND INTERNAL SCHOL TO STUDE	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -
Total for ACTIVITY 732060(STUDENT EMERG ASST	\$ -	\$ -	\$ 2,500.00	\$ -	\$ -
Total for LOCATION 3000	\$ -	\$ 384,116.84	\$ 375,931.40	\$ 755,000	\$ 866,496
Total for FUND 75	\$ -	\$ 384,116.84	\$ 375,931.40	\$ 755,000	\$ 866,496
Grand Total	\$ 212,548,804.09	\$ 207,057,138.05	\$ 204,044,646.65	\$ 341,747,571	\$ 365,746,048