



SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2023/24 ADOPTED BUDGET

Expenditures by Activity

**Santa Clarita Community College District
2023/24 Adopted
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2023/24 Adopted
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2023/24 Adopted**

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**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2023-24**

	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	95,138	9,543,638	-	-	-	59,749	-	-	-	-	-
State	113,717,690	56,478,834	-	-	-	459,465	-	-	-	-	-
Local	31,787,800	5,295,229	28,819,395	6,375	26,290	780,458	1,236	217,995	-	388,681	552,371
Transfer/ (Contribution)	2,386,148	902,077	-	185,800	-	88,122	-	-	-	33,520	3,040,984
Total Revenue	147,986,776	72,219,778	28,819,395	192,175	26,290	1,387,794	1,236	217,995	-	422,201	3,593,355
Beginning Fund Balance	17,184,687	6,204,879	23,325,783	988,549	20,653	349,138	18,635	574,036	752,141	5,599,873	1,387,266
Total Rev & Beg Fund Bal	165,171,463	78,424,657	52,145,178	1,180,724	46,943	1,736,932	19,871	792,031	752,141	6,022,074	4,980,621
EXPENDITURES											
Salaries:											
Certificated Instruction	41,446,632	1,076,499	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	12,816,152	7,292,621	-	-	-	207,955	-	-	-	-	-
Classified	36,528,459	12,239,017	-	-	-	784,668	-	-	-	-	-
Total Salaries	90,791,243	20,608,137	-	-	-	992,623	-	-	-	-	-
Fringe Benefits	40,343,219	7,633,595	-	-	-	313,519	-	-	-	-	-
Total Sal & Frg Benefits	131,134,462	28,241,732	-	-	-	1,306,142	-	-	-	-	-
Supplies & Materials	1,131,201	5,766,765	-	-	-	32,359	-	-	-	-	-
Other Operating Exp/Services	13,430,456	24,623,263	12,234,251	237,308	46,943	322,416	19,871	-	-	409,197	1,797,526
Capital Outlay	1,219,664	11,483,107	-	-	-	76,015	-	-	-	5,612,877	3,183,095
Payments to Students	2,425	3,679,471	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	9,360,003	830,000	-	-	-	-	-	-	-
Transfers	1,003,872	4,624,590	-	-	-	-	-	185,800	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	147,922,080	78,418,928	21,594,254	1,067,308	46,943	1,736,932	19,871	185,800	-	6,022,074	4,980,621
Ending Fund Balance	17,249,383	5,729	30,550,924	113,416	-	-	-	606,231	752,141	-	-
Total Exp and End Fund Bal	165,171,463	78,424,657	52,145,178	1,180,724	46,943	1,736,932	19,871	792,031	752,141	6,022,074	4,980,621

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2023-24**

	GO BONDS 2019 45	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILTY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	34,400	-	-	-	12,938,730	-	22,671,655
State	-	-	-	-	1,194,728	-	-	-	7,607,958	-	179,458,675
Local	2,017,741	4,351,585	65,569	237,140	606,897	350,013	428,102	105,570	75,511	757,119	76,871,077
Transfer/ (Contribution)	-	-	25,000	-	-	-	14,688	-	146,243	-	6,822,582
Total Revenue	2,017,741	4,351,585	90,569	237,140	1,836,025	350,013	442,790	105,570	20,768,442	757,119	285,823,989
Beginning Fund Balance	19,739,339	66,331,903	508,770	109,342	464,369	5,969,690	6,529,287	518,315	144,872	175,477	156,897,004
Total Rev & Beg Fund Bal	21,757,080	70,683,488	599,339	346,482	2,300,394	6,319,703	6,972,077	623,885	20,913,314	932,596	442,720,993
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	42,523,131
Certificated Non-Instruction	-	-	-	-	11,750	-	-	-	-	-	20,328,478
Classified	92,752	208,333	-	36,058	746,463	-	-	-	-	-	50,635,750
Total Salaries	92,752	208,333	-	36,058	758,213	-	-	-	-	-	113,487,359
Fringe Benefits	40,863	91,667	-	10,463	194,674	-	555,688	-	-	-	49,183,688
Total Sal & Frg Benefits	133,615	300,000	-	46,521	952,887	-	555,688	-	-	-	162,671,047
Supplies & Materials	-	-	-	1,600	88,919	-	-	-	-	-	7,020,844
Other Operating Exp/Services	110,340	11,300	-	291,841	1,142,688	-	-	75,500	220,563	-	54,973,463
Capital Outlay	21,513,125	70,372,188	599,339	-	115,900	-	-	-	-	-	114,175,310
Payments to Students	-	-	-	-	-	-	-	-	-	-	3,681,896
Student Financial Aid	-	-	-	-	-	-	-	-	20,692,751	932,596	21,625,347
Debt Service	-	-	-	-	-	-	-	-	-	-	10,190,003
Transfers	-	-	-	6,520	-	1,000,000	-	1,800	-	-	6,822,582
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	21,757,080	70,683,488	599,339	346,482	2,300,394	1,000,000	555,688	77,300	20,913,314	932,596	381,160,492
Ending Fund Balance	-	-	-	-	-	5,319,703	6,416,389	546,585	-	-	61,560,501
Total Exp and End Fund Bal	21,757,080	70,683,488	599,339	346,482	2,300,394	6,319,703	6,972,077	623,885	20,913,314	932,596	442,720,993

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2022-23**

	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	85,776	5,963,918	-	-	-	24,222	-	-	-	-	-
State	89,264,012	33,443,284	108,674	-	-	395,581	-	-	4,332,000	-	2,895,007
Local	49,198,647	1,199,083	28,710,721	1,982	46,185	710,882	401	165,202	928,587	591,809	(204,244)
Transfer/ (Contribution)	825,521	2,147,490	-	1,660,635	-	-	-	-	-	1,050,340	-
Total Revenue	139,373,957	42,753,775	28,819,395	1,662,617	46,185	1,130,685	401	165,202	5,260,587	1,642,149	2,690,763
Beginning Fund Balance	13,286,863	9,312,844	16,100,642	400,939	5,574	180,322	18,233	591,237	(661)	4,918,849	1,774,448
Total Rev & Beg Fund Bal	152,660,819	52,066,620	44,920,037	2,063,555	51,759	1,311,007	18,635	756,439	5,259,926	6,560,998	4,465,211
EXPENDITURES											
Salaries:											
Certificated Instruction	39,211,318	1,058,266	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	11,494,770	5,614,797	-	-	-	122,176	-	-	-	-	-
Classified	32,076,601	8,383,775	-	-	-	553,985	-	-	-	-	-
Total Salaries	82,782,688	15,056,838	-	-	-	676,161	-	-	-	-	-
Fringe Benefits	32,826,325	5,577,883	-	-	-	195,164	-	-	-	-	-
Total Sal & Frg Benefits	115,609,013	20,634,721	-	-	-	871,324	-	-	-	-	-
Supplies & Materials	1,111,011	2,885,341	-	-	331	7,458	-	-	-	-	-
Other Operating Exp/Services	13,756,196	10,686,820	12,234,251	270,006	30,775	27,158	-	-	-	227,023	48,084
Capital Outlay	1,163,570	7,386,287	-	-	-	55,928	-	-	4,507,786	734,102	3,029,861
Payments to Students	995	1,994,297	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	147,162	288,929	9,360,003	805,000	-	-	-	-	-	-	-
Transfers	3,688,185	1,985,344	-	-	-	-	-	182,403	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	135,476,132	45,861,741	21,594,254	1,075,006	31,106	961,869	-	182,403	4,507,786	961,125	3,077,945
Ending Fund Balance	17,184,687	6,204,879	23,325,783	988,549	20,653	349,138	18,635	574,036	752,141	5,599,873	1,387,266
Total Exp and End Fund Bal	152,660,819	52,066,620	44,920,037	2,063,555	51,759	1,311,007	18,635	756,439	5,259,926	6,560,998	4,465,211

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2022-23**

	GO BONDS 2019 45	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILITY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	14,100	-	-	-	15,345,389	-	21,433,405
State	-	-	-	803	895,347	-	-	-	6,756,335	-	138,091,044
Local	1,389,626	(1,833,764)	33,609	361,488	506,337	87,241	112,333	81,083	57,536	595,136	82,739,881
Transfer/ (Contribution)	-	70,000,000	25,000	-	-	-	14,457	-	145,572	-	75,869,014
Total Revenue	1,389,626	68,166,236	58,609	362,291	1,415,785	87,241	126,790	81,083	22,304,831	595,136	318,133,344
Beginning Fund Balance	36,599,648	-	450,161	73,058	301,005	5,882,449	6,980,319	479,329	99,084	95,532	97,549,876
Total Rev & Beg Fund Bal	37,989,274	68,166,236	508,770	435,350	1,716,790	5,969,690	7,107,109	560,412	22,403,915	690,668	415,683,220
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	40,269,584
Certificated Non-Instruction	-	-	-	-	50,113	-	-	-	-	-	17,281,856
Classified	94,510	-	-	43,689	477,030	-	-	-	-	-	41,629,589
Total Salaries	94,510	-	-	43,689	527,143	-	-	-	-	-	99,181,029
Fringe Benefits	41,523	-	-	10,312	137,700	-	577,823	-	-	-	39,366,730
Total Sal & Frg Benefits	136,033	-	-	54,001	664,844	-	577,823	-	-	-	138,547,759
Supplies & Materials	-	-	-	831	39,273	-	-	-	-	-	4,044,245
Other Operating Exp/Services	242,395	-	-	259,894	544,904	-	-	40,297	11,748	-	38,379,551
Capital Outlay	17,871,506	1,261,333	-	-	2,400	-	-	-	-	-	36,012,774
Payments to Students	-	-	-	-	-	-	-	-	-	-	1,995,292
Student Financial Aid	-	-	-	-	-	-	-	-	22,247,295	515,191	22,762,486
Debt Service	-	573,000	-	-	1,000	-	-	-	-	-	11,175,094
Transfers	-	-	-	11,282	-	-	-	1,800	-	-	5,869,014
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	18,249,935	1,834,333	-	326,007	1,252,421	-	577,823	42,097	22,259,043	515,191	258,786,216
Ending Fund Balance	19,739,339	66,331,903	508,770	109,342	464,369	5,969,690	6,529,287	518,315	144,872	175,477	156,897,004
Total Exp and End Fund Bal	37,989,274	68,166,236	508,770	435,350	1,716,790	5,969,690	7,107,109	560,412	22,403,915	690,668	415,683,220

Fund 11

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65890-00-000000-0000 OTHER EXPENSES	\$ 127.63	\$ -	\$ 750.00	\$ -	\$ -
Total for ACTIVITY 000000(GENERAL)	\$ 127.63	\$ -	\$ 750.00	\$ -	\$ -
Total for LOCATION 0000	\$ 127.63	\$ -	\$ 750.00	\$ -	\$ -
11-51210-00-660100-1000 CHANCELLOR	\$ 54,663.96	\$ 56,286.00	\$ 60,220.80	\$ 56,286	\$ 65,171
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER	\$ 21,652.56	\$ 23,172.36	\$ 25,954.74	\$ 25,180	\$ 54,975
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	\$ 106,571.53	\$ 118,787.39	\$ 127,114.96	\$ 133,648	\$ 115,025
11-52190-00-660100-1000 CLASSIFIED OVERTIME	\$ 26,417.63	\$ 24,434.57	\$ 3,667.36	\$ -	\$ -
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,395.25	\$ 5,000	\$ 5,000
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 784.00	\$ 30,000	\$ 30,000
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	\$ 8,838.36	\$ 9,523.50	\$ 11,502.30	\$ -	\$ -
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	\$ 26,542.44	\$ 32,476.20	\$ 38,834.35	\$ -	\$ -
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,486.18	\$ 10,261.26	\$ 9,740.17	\$ -	\$ -
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,223.57	\$ 2,399.78	\$ 2,289.26	\$ -	\$ -
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	\$ 798.12	\$ 819.11	\$ 877.20	\$ -	\$ -
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	\$ 25,408.81	\$ 25,315.82	\$ 23,959.35	\$ -	\$ -
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL	\$ 3,275.64	\$ 3,133.62	\$ 1,635.79	\$ -	\$ -
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	\$ 456.27	\$ 804.67	\$ 745.81	\$ -	\$ -
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	\$ 79.94	\$ 281.40	\$ 278.50	\$ -	\$ -
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,311.17	\$ 3,421.00	\$ 3,363.59	\$ -	\$ -
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	\$ 1,180.68	\$ 1,153.86	\$ 1,258.56	\$ -	\$ -
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,824.86	\$ 10,334.40	\$ 7,905.25	\$ 5,000	\$ 5,000
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 89.66	\$ 1,132.58	\$ 1,000	\$ 1,000
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	\$ 6,983.67	\$ 5,227.82	\$ 2,847.05	\$ 3,000	\$ 3,000
11-64555-00-660100-1000 SUPPLIES-OTHER	\$ 1,067.12	\$ 2,860.44	\$ 1,112.48	\$ 5,000	\$ 5,000
11-65110-00-660100-1000 CONSULTANTS	\$ 16,500.00	\$ 1,850.00	\$ -	\$ 10,000	\$ 10,000
11-65130-00-660100-1000 CONTRACT SERVICES	\$ -	\$ 24,120.00	\$ 27,990.00	\$ -	\$ -
11-65210-00-660100-1000 MILEAGE	\$ 249.76	\$ -	\$ -	\$ -	\$ -
11-65220-00-660100-1000 CONFERENCES	\$ 1,686.00	\$ 9,301.15	\$ 10,282.57	\$ 10,000	\$ 10,000
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	\$ 540.00	\$ 7,800.00	\$ 8,092.50	\$ 8,257	\$ 8,257
11-65223-00-660100-1000 DISTRICT REPRESENTATION	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65850-00-660100-1000 POSTAGE	\$ 1,851.80	\$ 2,651.35	\$ 3,094.10	\$ 500	\$ 500
11-65860-00-660100-1000 ADVERTISING	\$ 500.00	\$ -	\$ -	\$ -	\$ -
11-65880-00-660100-1000 PRINTING	\$ -	\$ 365.00	\$ -	\$ 500	\$ 500
11-65890-00-660100-1000 OTHER EXPENSES	\$ 1,088.60	\$ -	\$ 455.83	\$ 7,400	\$ 7,400
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ 328,198.67	\$ 376,870.36	\$ 378,534.35	\$ 335,271	\$ 355,328
11-51220-00-660105-1000 AC.ADMIN. (VPs & DEANS)	\$ 32,503.67	\$ 193,544.40	\$ 202,121.80	\$ 210,126	\$ 227,354
11-52110-00-660105-1000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 76,325.31	\$ 87,436.60	\$ 97,398	\$ 105,462
11-52121-00-660105-1000 CLASSIFIED CONFIDENTIAL	\$ -	\$ 80,541.00	\$ 116,071.00	\$ 84,725	\$ 120,851
11-53220-00-660105-1000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 35,938.04	\$ 51,629.79	\$ -	\$ -
11-53230-00-660105-1000 PUBLIC EMPLOYEES RETIRE SYS	\$ 6,728.22	\$ 44,340.90	\$ 51,278.20	\$ -	\$ -
11-53320-00-660105-1000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 9,643.61	\$ 12,821.03	\$ -	\$ -
11-53330-00-660105-1000 OASDHI OTHER CERTIFICATED E	\$ 1,968.75	\$ 6,379.15	\$ 6,625.07	\$ -	\$ -
11-53360-00-660105-1000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2,255.36	\$ 2,998.49	\$ -	\$ -
11-53370-00-660105-1000 MEDICARE OTHER CERTIFICATED	\$ 460.44	\$ 2,747.63	\$ 2,906.78	\$ -	\$ -
11-53420-00-660105-1000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 10,698.27	\$ 12,581.49	\$ -	\$ -
11-53430-00-660105-1000 H/W OTHER CERTIFICATED EMPL	\$ 3,151.59	\$ 14,205.52	\$ 15,420.86	\$ -	\$ -
11-53520-00-660105-1000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 762.99	\$ 986.58	\$ -	\$ -
11-53531-00-660105-1000 SUI OTHER CERTIFICATED	\$ 189.72	\$ 947.49	\$ 930.29	\$ -	\$ -
11-53620-00-660105-1000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 3,215.78	\$ 4,253.33	\$ -	\$ -
11-53630-00-660105-1000 W/C OTHER CERTIFICATED EMPL	\$ 702.06	\$ 3,967.68	\$ 4,224.40	\$ -	\$ -
11-64330-00-660105-1000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-64550-00-660105-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 797.56	\$ 748.60	\$ 1,000	\$ 1,000
11-65130-00-660105-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-65210-00-660105-1000 MILEAGE	\$ -	\$ -	\$ 26.10	\$ 200	\$ 200
11-65220-00-660105-1000 CONFERENCES	\$ -	\$ 1,860.00	\$ 9,737.87	\$ 5,000	\$ 5,000
11-65222-00-660105-1000 EVENT/MEETING ATTENDANCE	\$ -	\$ 140.00	\$ 40.00	\$ -	\$ -
11-65310-00-660105-1000 MEMBERSHIPS	\$ -	\$ 500.00	\$ -	\$ 350	\$ 350
11-65810-00-660105-1000 SOFTWARE LICENSING	\$ -	\$ 372.00	\$ 115.26	\$ -	\$ -
11-65830-00-660105-1000 ONLINE TRAINING	\$ -	\$ 2,200.00	\$ 79.00	\$ 2,000	\$ 2,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65850-00-660105-1000 POSTAGE	\$ -	\$ -	\$ 93.75	\$ 100	\$ 100
Total for ACTIVITY 660105(DEPUTY CHANCELLOR'	\$ 45,704.45	\$ 491,382.69	\$ 583,126.29	\$ 406,099	\$ 467,517
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	\$ 2,691.00	\$ 2,691.00	\$ 5,013.15	\$ 4,747	\$ 5,014
Total for ACTIVITY 660110(SUPERINTENDENT/PRE	\$ 2,691.00	\$ 2,691.00	\$ 5,013.15	\$ 4,747	\$ 5,014
11-64550-00-660115-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-65130-00-660115-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
11-65220-00-660115-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 660115(INTERCULTURAL CENT	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
11-64550-00-660150-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 325.21	\$ 300	\$ 300
11-65220-00-660150-1000 CONFERENCES	\$ -	\$ -	\$ 1,920.08	\$ 2,000	\$ 2,000
11-65810-00-660150-1000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 660150(CLASSIFIED SENATE)	\$ -	\$ -	\$ 2,245.29	\$ 2,500	\$ 2,500
11-52110-00-660500-1000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 1,148.34	\$ -	\$ 27,710
11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL	\$ 19,536.00	\$ 21,669.99	\$ 22,148.26	\$ 23,954	\$ -
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	\$ 25,200.00	\$ 24,100.00	\$ 26,580.00	\$ 25,200	\$ 25,200
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	\$ 6,031.20	\$ 7,156.01	\$ 7,934.91	\$ -	\$ -
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,719.47	\$ 2,827.28	\$ 2,982.31	\$ -	\$ -
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 636.00	\$ 661.23	\$ 697.47	\$ -	\$ -
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	\$ 56,162.22	\$ 51,469.11	\$ 53,552.22	\$ -	\$ -
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	\$ 33.39	\$ 152.46	\$ 175.16	\$ -	\$ -
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	\$ 966.23	\$ 938.31	\$ 1,042.46	\$ -	\$ -
11-64100-00-660500-1000 TEXTBOOKS	\$ -	\$ -	\$ 2,875.16	\$ 3,000	\$ 3,000
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 90.90	\$ -	\$ 111.71	\$ 400	\$ 400
11-65110-00-660500-1000 CONSULTANTS	\$ -	\$ 8,639.64	\$ 4,705.27	\$ -	\$ -
11-65130-00-660500-1000 CONTRACT SERVICES	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -
11-65220-00-660500-1000 CONFERENCES	\$ 5,322.01	\$ 6,821.48	\$ 12,844.31	\$ 20,000	\$ 20,000
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	\$ 195.00	\$ 175.00	\$ 430.00	\$ 5,000	\$ 5,000
11-65850-00-660500-1000 POSTAGE	\$ 147.93	\$ 86.17	\$ -	\$ -	\$ -
11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB)	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -

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Total for ACTIVITY 660500(BOARD OF TRUSTEES)	\$ 121,840.35	\$ 124,696.68	\$ 137,227.58	\$ 77,554	\$ 81,310
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER	\$ 269,610.60	\$ 275,695.80	\$ 297,552.80	\$ 313,527	\$ 339,491
11-52120-00-671000-1000 CLASSIFIED CLERICAL	\$ 139,562.01	\$ 164,878.84	\$ 236,330.31	\$ 169,708	\$ 169,708
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN	\$ 120.18	\$ 22,445.22	\$ 48,759.44	\$ 2,088	\$ 2,088
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	\$ 84,698.86	\$ 102,534.92	\$ 139,712.88	\$ -	\$ -
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,835.28	\$ 26,704.12	\$ 33,580.10	\$ -	\$ -
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,910.88	\$ 6,715.06	\$ 8,345.65	\$ -	\$ -
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	\$ 50,396.58	\$ 53,323.45	\$ 82,518.15	\$ -	\$ -
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	\$ 426.11	\$ 2,241.06	\$ 2,753.09	\$ -	\$ -
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	\$ 8,840.85	\$ 9,493.12	\$ 12,177.44	\$ -	\$ -
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	\$ 2,831.36	\$ 2,227.32	\$ 2,075.95	\$ 902	\$ 902
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,528.94	\$ 1,775.07	\$ 3,531.87	\$ 1,382	\$ 1,382
11-65130-00-671000-1000 CONTRACT SERVICES	\$ -	\$ 646.01	\$ 14,000.00	\$ -	\$ -
11-65210-00-671000-1000 MILEAGE	\$ -	\$ 1,118.25	\$ 334.67	\$ 2,250	\$ 2,250
11-65220-00-671000-1000 CONFERENCES	\$ 528.00	\$ 4,905.25	\$ 6,898.33	\$ 6,308	\$ 6,308
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	\$ 480.00	\$ 811.07	\$ 427.83	\$ -	\$ -
11-65310-00-671000-1000 MEMBERSHIPS	\$ -	\$ 474.00	\$ 205.08	\$ -	\$ -
11-65340-00-671000-1000 PERMITS LICENSES AND FEES	\$ 1,470.00	\$ 1,270.00	\$ 1,830.00	\$ -	\$ -
11-65810-00-671000-1000 SOFTWARE LICENSING	\$ -	\$ 4,314.07	\$ 3,100.12	\$ 7,800	\$ 7,800
11-65860-00-671000-1000 ADVERTISING	\$ 153,449.00	\$ 149,066.79	\$ 151,843.78	\$ 180,000	\$ 180,000
11-65880-00-671000-1000 PRINTING	\$ -	\$ 5,186.19	\$ 2,951.46	\$ 2,600	\$ 2,600
11-65890-00-671000-1000 OTHER EXPENSES	\$ -	\$ 600.00	\$ 208.65	\$ 1,700	\$ 1,700
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 350.36	\$ 517.72	\$ 2,000	\$ 2,000
Total for ACTIVITY 671000(PUBLIC INFORMATION)	\$ 743,688.65	\$ 836,775.97	\$ 1,049,655.32	\$ 690,265	\$ 716,229
11-65850-00-671030-1000 POSTAGE	\$ -	\$ 9,077.50	\$ -	\$ 10,500	\$ 10,500
11-65860-00-671030-1000 ADVERTISING	\$ 6,216.75	\$ 12,685.81	\$ 28,238.02	\$ 35,000	\$ 35,000
11-65880-00-671030-1000 PRINTING	\$ -	\$ 19,994.49	\$ 76.00	\$ 41,500	\$ 41,500
Total for ACTIVITY 671030(PIO - PAC MARKETIN	\$ 6,216.75	\$ 41,757.80	\$ 28,314.02	\$ 87,000	\$ 87,000
11-65130-00-671040-1000 CONTRACT SERVICES	\$ 3,250.00	\$ 3,000.00	\$ -	\$ 3,000	\$ 3,000
11-65210-00-671040-1000 MILEAGE	\$ -	\$ 462.45	\$ 817.25	\$ 1,000	\$ 1,000

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11-65220-00-671040-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 263	\$ 263
11-65310-00-671040-1000 MEMBERSHIPS	\$ 175.00	\$ 114.62	\$ 135.38	\$ 100	\$ 100
11-65860-00-671040-1000 ADVERTISING	\$ -	\$ 1,000.00	\$ 1,121.28	\$ 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)	\$ -	\$ 250.00	\$ 3,250.00	\$ 500	\$ 500
Total for ACTIVITY 671040(PIO - SPORTS INFOR	\$ 3,425.00	\$ 4,827.07	\$ 5,323.91	\$ 6,363	\$ 6,363
11-52120-00-672500-1000 CLASSIFIED CLERICAL	\$ 138,094.52	\$ 142,852.44	\$ 106,648.14	\$ 182,885	\$ 182,885
11-52190-00-672500-1000 CLASSIFIED OVERTIME	\$ -	\$ 96.71	\$ 715.55	\$ -	\$ -
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	\$ -	\$ 426.79	\$ 6,352.20	\$ 7,500	\$ 7,500
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN	\$ 2,344.13	\$ 15,739.50	\$ 10,626.00	\$ 1,680	\$ 1,680
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	\$ 28,585.52	\$ 32,841.87	\$ 24,570.98	\$ -	\$ -
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,637.73	\$ 9,813.28	\$ 7,590.70	\$ -	\$ -
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,020.17	\$ 2,295.07	\$ 1,775.19	\$ -	\$ -
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	\$ 25,361.10	\$ 23,267.26	\$ 15,274.00	\$ -	\$ -
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	\$ 151.52	\$ 766.87	\$ 580.38	\$ -	\$ -
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,033.51	\$ 3,261.85	\$ 2,598.89	\$ -	\$ -
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,037.44	\$ 1,014.16	\$ 891.34	\$ 1,500	\$ 1,500
11-65130-00-672500-1000 CONTRACT SERVICES	\$ -	\$ 2,871.38	\$ 114.00	\$ -	\$ -
11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB)	\$ 2,325.38	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672500(SWITCHBOARD/MAILRO	\$ 211,591.02	\$ 235,247.18	\$ 177,737.37	\$ 193,565	\$ 193,565
11-64550-00-677210-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 131.34	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ 131.34	\$ -	\$ -	\$ -	\$ -
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER	\$ 26,925.60	\$ 28,816.80	\$ 30,847.20	\$ 31,313	\$ 33,905
11-52120-00-677500-1000 CLASSIFIED CLERICAL	\$ 337,176.80	\$ 363,344.12	\$ 325,086.08	\$ 371,398	\$ 371,398
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	\$ 75,369.22	\$ 89,843.87	\$ 90,300.16	\$ -	\$ -
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 22,443.30	\$ 24,041.98	\$ 21,921.92	\$ -	\$ -
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,248.82	\$ 5,636.93	\$ 5,126.91	\$ -	\$ -
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	\$ 65,321.20	\$ 65,269.86	\$ 62,394.98	\$ -	\$ -
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	\$ 378.77	\$ 1,879.94	\$ 1,689.02	\$ -	\$ -
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	\$ 7,864.76	\$ 8,039.31	\$ 7,439.08	\$ -	\$ -

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11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 7,515	\$ 7,515
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 25.07	\$ 4,911.81	\$ 8,236.11	\$ 13,316	\$ 13,316
11-65220-00-677500-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 116	\$ 116
11-65550-00-677500-1000 LAUNDRY & CLEANING	\$ 917.51	\$ 1,001.84	\$ 1,262.10	\$ 1,000	\$ 1,000
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	\$ 56,689.20	\$ 51,965.10	\$ 6,111.77	\$ 60,000	\$ 60,000
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,234.20	\$ 2,831.00	\$ 1,689.20	\$ -	\$ -
11-65880-00-677500-1000 PRINTING	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	\$ 9,506.83	\$ 21,798.22	\$ 4,898.99	\$ 23,703	\$ 23,703
11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB)	\$ 28,505.82	\$ 19,518.01	\$ -	\$ -	\$ -
11-66475-00-677500-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,249.95	\$ -	\$ -
11-67140-00-677500-1000 DEBT RETIREMENT - LEASE	\$ -	\$ -	\$ 55,301.53	\$ -	\$ -
Total for ACTIVITY 677500(REPROGRAPHICS)	\$ 637,607.10	\$ 688,898.79	\$ 625,555.00	\$ 513,361	\$ 515,953
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER	\$ 87,302.40	\$ 93,427.20	\$ 100,012.80	\$ 88,830	\$ 96,188
11-52120-00-677510-1000 CLASSIFIED CLERICAL	\$ 87,844.30	\$ 54,301.68	\$ 100,360.38	\$ 105,327	\$ 105,327
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	\$ 36,255.37	\$ 33,844.47	\$ 50,835.19	\$ -	\$ -
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,859.47	\$ 9,262.52	\$ 12,430.32	\$ -	\$ -
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,539.80	\$ 2,166.23	\$ 2,906.97	\$ -	\$ -
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	\$ 21,504.57	\$ 19,774.06	\$ 29,099.80	\$ -	\$ -
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	\$ 159.65	\$ 723.43	\$ 961.17	\$ -	\$ -
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,783.27	\$ 3,028.47	\$ 4,187.85	\$ -	\$ -
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 140.76	\$ 276.70	\$ 2,954	\$ 2,954
11-65210-00-677510-1000 MILEAGE	\$ -	\$ -	\$ -	\$ 560	\$ 560
11-65310-00-677510-1000 MEMBERSHIPS	\$ 2,516.65	\$ 1,050.00	\$ 3,208.36	\$ 3,000	\$ 3,000
11-66475-00-677510-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 755.81	\$ -	\$ -
11-66480-00-677510-1000 SOFTWARE, NON-INS (NON-GASB)	\$ 99.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677510(GRAPHICS)	\$ 252,865.47	\$ 217,718.82	\$ 305,035.35	\$ 200,771	\$ 208,129
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER	\$ 73,440.00	\$ 78,588.00	\$ 84,141.00	\$ 85,401	\$ 92,475
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	\$ 15,202.08	\$ 18,004.68	\$ 21,346.56	\$ -	\$ -
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,474.32	\$ 4,700.30	\$ 5,197.04	\$ -	\$ -

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11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,046.48	\$ 1,099.28	\$ 1,215.41	\$ -	\$ -
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	\$ 14,590.40	\$ 13,452.94	\$ 17,082.08	\$ -	\$ -
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	\$ 73.41	\$ 366.13	\$ 402.09	\$ -	\$ -
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	\$ 1,586.28	\$ 1,611.06	\$ 1,758.60	\$ -	\$ -
Total for ACTIVITY 696140(ATHLETICS - SPORTS)	\$ 110,412.97	\$ 117,822.39	\$ 131,142.78	\$ 85,401	\$ 92,475
Total for LOCATION 1000	\$ 2,464,372.77	\$ 3,138,688.75	\$ 3,428,910.41	\$ 2,622,897	\$ 2,751,383
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 9,812.09	\$ 125,000	\$ 125,000
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ 9,812.09	\$ 125,000	\$ 125,000
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	\$ 2,665.00	\$ 2,217.58	\$ 488.74	\$ -	\$ -
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	\$ 24,039.06	\$ 10,262.52	\$ 19,535.83	\$ -	\$ -
11-53111-00-010400-2000 STRS INSTRUCTORS	\$ 4,262.82	\$ 2,068.28	\$ 3,807.45	\$ -	\$ -
11-53311-00-010400-2000 OASDHI INSTRUCTORS	\$ 5.69	\$ -	\$ -	\$ -	\$ -
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	\$ 387.20	\$ 180.97	\$ 290.35	\$ -	\$ -
11-53511-00-010400-2000 SUI INSTRUCTORS	\$ 50.25	\$ 62.36	\$ 100.12	\$ -	\$ -
11-53611-00-010400-2000 W/C INSTRUCTORS	\$ 576.78	\$ 255.85	\$ 418.50	\$ -	\$ -
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 11.35	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 010400(WINE STUDIES)	\$ 31,998.15	\$ 15,047.56	\$ 24,640.99	\$ -	\$ -
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	\$ 72,275.76	\$ 44,857.68	\$ 55,815.10	\$ 100,368	\$ 141,079
11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL	\$ 3,398.40	\$ 10,927.34	\$ 10,142.31	\$ -	\$ -
11-51315-00-020100-2000 FT SUMMER SCHOOL	\$ 5,419.25	\$ 1,963.58	\$ 2,132.45	\$ -	\$ -
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	\$ 74,842.73	\$ 71,712.24	\$ 97,547.02	\$ -	\$ -
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	\$ 5,326.84	\$ 5,643.88	\$ 5,193.00	\$ -	\$ -
11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION	\$ 2,944.40	\$ 5,948.30	\$ 3,474.38	\$ -	\$ -
11-51345-00-020100-2000 FT WINTER INTERCESSION	\$ 717.24	\$ 1,440.60	\$ 731.00	\$ -	\$ -
11-53111-00-020100-2000 STRS INSTRUCTORS	\$ 13,529.11	\$ 9,120.95	\$ 12,773.87	\$ -	\$ -
11-53311-00-020100-2000 OASDHI INSTRUCTORS	\$ 2,665.00	\$ 2,832.32	\$ 2,770.11	\$ -	\$ -
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	\$ 2,391.42	\$ 2,066.16	\$ 2,538.06	\$ -	\$ -
11-53411-00-020100-2000 H/W INSTRUCTORS	\$ 17,045.48	\$ 9,415.72	\$ 11,501.90	\$ -	\$ -
11-53511-00-020100-2000 SUI INSTRUCTORS	\$ 312.69	\$ 712.45	\$ 790.79	\$ -	\$ -

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11-53611-00-020100-2000 W/C INSTRUCTORS	\$ 3,562.37	\$ 2,921.17	\$ 3,658.24	\$ -	\$ -
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,527.73	\$ 1,716.34	\$ 2,504.11	\$ -	\$ -
Total for ACTIVITY 020100(ARCHITECTURAL TECH	\$ 205,958.42	\$ 171,278.73	\$ 211,572.34	\$ 100,368	\$ 141,079
11-51320-00-030100-2000 ADJUNCT FALL & SPRING	\$ 19,090.15	\$ 11,308.56	\$ 234.58	\$ -	\$ -
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 8,160.00	\$ -	\$ -	\$ -
11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INST	\$ 1,029.60	\$ 1,000.64	\$ 1,066.60	\$ -	\$ -
11-53111-00-030100-2000 STRS INSTRUCTORS	\$ 166.29	\$ 1,549.96	\$ 248.50	\$ -	\$ -
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	\$ 291.74	\$ 296.81	\$ 18.87	\$ -	\$ -
11-53511-00-030100-2000 SUI INSTRUCTORS	\$ 28.63	\$ 102.34	\$ 6.50	\$ -	\$ -
11-53611-00-030100-2000 W/C INSTRUCTORS	\$ 434.56	\$ 419.61	\$ 27.19	\$ -	\$ -
11-53811-00-030100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 763.62	\$ 452.32	\$ -	\$ -	\$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ 21,804.59	\$ 23,290.24	\$ 1,602.24	\$ -	\$ -
11-51310-00-030200-2000 ADJUNCT SUMMER SCHOOL	\$ 1,987.80	\$ 3,757.94	\$ 4,935.25	\$ -	\$ -
11-51315-00-030200-2000 FT SUMMER SCHOOL	\$ 44.68	\$ -	\$ -	\$ -	\$ -
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	\$ 9,984.41	\$ 15,979.12	\$ 15,093.63	\$ -	\$ -
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	\$ 25,708.63	\$ 4,284.00	\$ -	\$ -	\$ -
11-51340-00-030200-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 3,810.21	\$ 4,251.37	\$ -	\$ -
11-51345-00-030200-2000 FT WINTER INTERCESSION	\$ 4,302.95	\$ -	\$ -	\$ -	\$ -
11-53111-00-030200-2000 STRS INSTRUCTORS	\$ 7,024.26	\$ 4,064.41	\$ 3,523.83	\$ -	\$ -
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	\$ 609.43	\$ 403.57	\$ 352.10	\$ -	\$ -
11-53511-00-030200-2000 SUI INSTRUCTORS	\$ 55.41	\$ 139.17	\$ 110.65	\$ -	\$ -
11-53611-00-030200-2000 W/C INSTRUCTORS	\$ 907.80	\$ 570.57	\$ 507.46	\$ -	\$ -
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ (63.39)	\$ 152.41	\$ 226.02	\$ -	\$ -
Total for ACTIVITY 030200(ENVIRONMENTAL STUD	\$ 50,561.98	\$ 33,161.40	\$ 29,000.31	\$ -	\$ -
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	\$ 925,043.46	\$ 1,041,676.14	\$ 1,193,971.19	\$ 1,328,189	\$ 1,322,086
11-51192-00-040100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 21,439.86	\$ -	\$ -	\$ -
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	\$ 43,536.72	\$ 46,449.24	\$ 50,990.16	\$ 113,840	\$ 113,840
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	\$ 201,121.64	\$ 142,614.84	\$ 78,796.91	\$ -	\$ -
11-51315-00-040100-2000 FT SUMMER SCHOOL	\$ 104,454.33	\$ 103,281.36	\$ 44,903.56	\$ -	\$ -
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	\$ 689,265.69	\$ 594,236.71	\$ 430,968.85	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	\$ 206,362.36	\$ 144,911.16	\$ 65,348.26	\$ -	\$ -
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI	\$ 13,502.75	\$ 20,073.60	\$ -	\$ -	\$ -
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	\$ 375.05	\$ 2,460.03	\$ 8,839.53	\$ -	\$ -
11-51335-00-040100-2000 FT SUBSTITUTE	\$ 50.37	\$ -	\$ 2,746.00	\$ -	\$ -
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	\$ 40,406.28	\$ 30,230.76	\$ 24,783.96	\$ -	\$ -
11-51345-00-040100-2000 FT WINTER INTERCESSION	\$ 34,427.04	\$ 38,748.34	\$ 13,158.00	\$ -	\$ -
11-51390-00-040100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 893.80	\$ -	\$ -	\$ -	\$ -
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST	\$ 23,000.00	\$ 24,001.08	\$ 22,384.46	\$ -	\$ -
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 28,689.20	\$ 28,560.00	\$ 29,240.00	\$ -	\$ -
11-52190-00-040100-2000 CLASSIFIED OVERTIME	\$ -	\$ 102.63	\$ 460.80	\$ -	\$ -
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	\$ -	\$ 171.05	\$ 1,228.80	\$ -	\$ -
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	\$ 356,442.00	\$ 419,720.58	\$ 486,136.40	\$ 526,211	\$ 542,451
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 24,960.27	\$ 32,537.95	\$ 65,865	\$ 44,140
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 16,821.00	\$ 42,234.77	\$ 39,542	\$ 39,542
11-53111-00-040100-2000 STRS INSTRUCTORS	\$ 268,094.30	\$ 289,206.34	\$ 301,609.45	\$ -	\$ -
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDES	\$ 11,799.65	\$ 13,693.07	\$ 18,843.12	\$ -	\$ -
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	\$ 11,678.47	\$ 12,691.06	\$ 14,941.44	\$ -	\$ -
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	\$ 52,723.46	\$ 75,161.92	\$ 98,229.63	\$ -	\$ -
11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 62.72	\$ 428.54	\$ -	\$ -
11-53311-00-040100-2000 OASDHI INSTRUCTORS	\$ 9,580.86	\$ 7,134.15	\$ 3,382.33	\$ -	\$ -
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 17,077.74	\$ 21,444.03	\$ 26,081.53	\$ -	\$ -
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 8.91	\$ 63.96	\$ -	\$ -
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	\$ 32,420.00	\$ 31,289.69	\$ 27,307.72	\$ -	\$ -
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 5,003.04	\$ 6,127.67	\$ 7,473.54	\$ -	\$ -
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2.09	\$ 14.96	\$ -	\$ -
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,047.31	\$ 1,087.63	\$ 1,134.47	\$ -	\$ -
11-53411-00-040100-2000 H/W INSTRUCTORS	\$ 156,126.82	\$ 173,836.53	\$ 195,729.80	\$ -	\$ -
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	\$ 82,759.50	\$ 102,640.46	\$ 110,020.70	\$ -	\$ -
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,766.99	\$ 5,752.30	\$ 5,877.40	\$ -	\$ -
11-53511-00-040100-2000 SUI INSTRUCTORS	\$ 4,078.59	\$ 10,650.60	\$ 8,599.08	\$ -	\$ -
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	\$ 360.17	\$ 2,082.74	\$ 2,462.08	\$ -	\$ -
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.72	\$ 5.15	\$ -	\$ -

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2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	\$ 78.78	\$ 375.12	\$ 371.98	\$ -	\$ -
11-53611-00-040100-2000 W/C INSTRUCTORS	\$ 48,359.76	\$ 44,355.46	\$ 39,457.26	\$ -	\$ -
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	\$ 7,698.94	\$ 9,460.80	\$ 11,723.03	\$ -	\$ -
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 5.62	\$ 35.29	\$ -	\$ -
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,560.13	\$ 1,537.70	\$ 1,634.93	\$ -	\$ -
11-53711-00-040100-2000 CIL INSTRUCTORS	\$ 2,400.00	\$ 2,400.00	\$ 4,720.00	\$ -	\$ -
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 23,037.64	\$ 13,263.52	\$ 3,651.73	\$ -	\$ -
11-64511-00-040100-2000 UNIFORM PURCHASES	\$ -	\$ -	\$ 1,101.90	\$ -	\$ -
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,574.28	\$ 1,302.27	\$ 1,797	\$ 1,797
11-65570-00-040100-2000 WASTE DISPOSAL	\$ -	\$ 1,085.48	\$ -	\$ 10,400	\$ 10,400
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,039.82	\$ 10,731.46	\$ 18,374.11	\$ 15,333	\$ 15,333
Total for ACTIVITY 040100(BIOLOGY)	\$ 3,410,262.66	\$ 3,539,120.72	\$ 3,433,307.00	\$ 2,101,177	\$ 2,089,589
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	\$ 259,039.20	\$ 280,012.80	\$ 299,182.20	\$ 245,723	\$ 245,723
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 47,098	\$ 70,646
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	\$ 4,671.86	\$ 12,449.28	\$ 17,218.27	\$ -	\$ -
11-51315-00-050100-2000 FT SUMMER SCHOOL	\$ 32,324.57	\$ 38,846.90	\$ 42,454.25	\$ -	\$ -
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	\$ 188,490.36	\$ 166,060.98	\$ 173,146.25	\$ -	\$ -
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	\$ 11,153.63	\$ 8,976.68	\$ 16,535.15	\$ -	\$ -
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	\$ 3,266.56	\$ 224.94	\$ 858.47	\$ -	\$ -
11-51335-00-050100-2000 FT SUBSTITUTE	\$ 748.89	\$ 1,164.00	\$ 1,597.88	\$ -	\$ -
11-51345-00-050100-2000 FT WINTER INTERCESSION	\$ 22,296.06	\$ 21,420.00	\$ 21,930.00	\$ -	\$ -
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST	\$ 13,000.00	\$ 13,002.44	\$ 17,056.06	\$ -	\$ -
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ -	\$ 7,503.50	\$ -	\$ -
11-53111-00-050100-2000 STRS INSTRUCTORS	\$ 49,279.16	\$ 51,627.76	\$ 59,518.91	\$ -	\$ -
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,433.18	\$ -	\$ -
11-53211-00-050100-2000 PERS INSTRUCTORS	\$ 20,063.28	\$ 24,635.58	\$ 31,077.24	\$ -	\$ -
11-53311-00-050100-2000 OASDHI INSTRUCTORS	\$ 7,986.54	\$ 7,400.66	\$ 7,694.63	\$ -	\$ -
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	\$ 7,758.33	\$ 7,814.40	\$ 8,494.35	\$ -	\$ -
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 108.78	\$ -	\$ -
11-53411-00-050100-2000 H/W INSTRUCTORS	\$ 32,704.09	\$ 32,874.43	\$ 31,492.59	\$ -	\$ -
11-53511-00-050100-2000 SUI INSTRUCTORS	\$ 959.39	\$ 2,674.82	\$ 2,647.66	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 37.51	\$ -	\$ -
11-53611-00-050100-2000 W/C INSTRUCTORS	\$ 11,555.86	\$ 11,114.28	\$ 12,330.82	\$ -	\$ -
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 156.84	\$ -	\$ -
11-53711-00-050100-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,446.43	\$ 3,773.42	\$ 4,490.69	\$ -	\$ -
11-65225-00-050100-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 672,744.21	\$ 688,073.37	\$ 760,965.23	\$ 302,821	\$ 326,369
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	\$ 242,760.00	\$ 260,784.00	\$ 282,564.00	\$ 283,176	\$ 283,176
11-51315-00-050200-2000 FT SUMMER SCHOOL	\$ 36,839.77	\$ 28,504.76	\$ 24,451.61	\$ -	\$ -
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	\$ 57,035.96	\$ 84,073.99	\$ 127,923.09	\$ -	\$ -
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	\$ 51,473.11	\$ 62,830.56	\$ 32,213.27	\$ -	\$ -
11-53111-00-050200-2000 STRS INSTRUCTORS	\$ 54,772.52	\$ 64,005.59	\$ 79,384.10	\$ -	\$ -
11-53311-00-050200-2000 OASDHI INSTRUCTORS	\$ 171.45	\$ -	\$ 186.79	\$ -	\$ -
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	\$ 5,615.81	\$ 6,307.81	\$ 6,736.34	\$ -	\$ -
11-53411-00-050200-2000 H/W INSTRUCTORS	\$ 27,036.25	\$ 27,532.35	\$ 27,953.64	\$ -	\$ -
11-53511-00-050200-2000 SUI INSTRUCTORS	\$ 644.62	\$ 2,175.19	\$ 2,120.06	\$ -	\$ -
11-53611-00-050200-2000 W/C INSTRUCTORS	\$ 8,383.13	\$ 8,941.91	\$ 9,763.53	\$ -	\$ -
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,836.68	\$ 2,306.53	\$ 1,934.89	\$ -	\$ -
Total for ACTIVITY 050200(ACCOUNTING)	\$ 486,569.30	\$ 547,462.69	\$ 595,231.32	\$ 283,176	\$ 283,176
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	\$ 44,486.40	\$ 48,052.80	\$ 65,103.60	\$ 53,803	\$ 26,902
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	\$ 19,127.46	\$ 16,888.52	\$ 18,676.06	\$ -	\$ -
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	\$ 58,607.48	\$ 51,770.52	\$ 43,876.38	\$ -	\$ -
11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING	\$ 11.39	\$ -	\$ -	\$ -	\$ -
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	\$ 13,837.49	\$ 11,309.76	\$ 13,428.14	\$ -	\$ -
11-53111-00-050500-2000 STRS INSTRUCTORS	\$ 14,632.31	\$ 15,009.99	\$ 19,427.12	\$ -	\$ -
11-53311-00-050500-2000 OASDHI INSTRUCTORS	\$ 1,380.56	\$ 1,334.07	\$ 1,898.32	\$ -	\$ -
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	\$ 1,967.11	\$ 1,849.20	\$ 2,036.13	\$ -	\$ -
11-53411-00-050500-2000 H/W INSTRUCTORS	\$ 7,095.61	\$ 7,304.08	\$ 9,361.22	\$ -	\$ -
11-53511-00-050500-2000 SUI INSTRUCTORS	\$ 251.48	\$ 637.72	\$ 624.54	\$ -	\$ -
11-53611-00-050500-2000 W/C INSTRUCTORS	\$ 2,939.16	\$ 2,624.47	\$ 2,948.53	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 050500(BUSINESS ADMINISTR	\$ 164,336.45	\$ 156,781.13	\$ 177,380.04	\$ 53,803	\$ 26,902
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	\$ 25,128.00	\$ 26,402.40	\$ 28,545.60	\$ 28,546	\$ 28,546
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	\$ 5,521.98	\$ 1,328.36	\$ 2,949.09	\$ -	\$ -
11-51315-00-050600-2000 FT SUMMER SCHOOL	\$ 11,663.14	\$ 17,004.50	\$ 20,360.92	\$ -	\$ -
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	\$ 37,637.25	\$ 47,602.87	\$ 69,253.72	\$ -	\$ -
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	\$ 47,238.95	\$ 42,434.04	\$ 16,535.17	\$ -	\$ -
11-51345-00-050600-2000 FT WINTER INTERCESSION	\$ 3,264.00	\$ 8,626.80	\$ 8,832.20	\$ -	\$ -
11-53111-00-050600-2000 STRS INSTRUCTORS	\$ 15,418.86	\$ 14,147.82	\$ 11,494.90	\$ -	\$ -
11-53311-00-050600-2000 OASDHI INSTRUCTORS	\$ 1,574.34	\$ 1,659.44	\$ 2,181.31	\$ -	\$ -
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	\$ 1,880.82	\$ 2,062.53	\$ 2,105.33	\$ -	\$ -
11-53411-00-050600-2000 H/W INSTRUCTORS	\$ 3,791.34	\$ 3,791.53	\$ 3,944.92	\$ -	\$ -
11-53511-00-050600-2000 SUI INSTRUCTORS	\$ 194.95	\$ 711.12	\$ 644.24	\$ -	\$ -
11-53611-00-050600-2000 W/C INSTRUCTORS	\$ 2,817.77	\$ 2,939.52	\$ 3,061.28	\$ -	\$ -
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 405.49	\$ 803.46	\$ 1,735.92	\$ -	\$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	\$ 156,536.89	\$ 169,514.39	\$ 171,644.60	\$ 28,546	\$ 28,546
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	\$ 11,858.40	\$ 24,919.20	\$ -	\$ -	\$ -
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	\$ 9,478.50	\$ 9,231.65	\$ 14,300.92	\$ -	\$ -
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	\$ 48,305.12	\$ 54,907.67	\$ 65,999.40	\$ -	\$ -
11-51325-00-051100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 7,525.34	\$ -	\$ -
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	\$ 4,853.16	\$ 4,494.12	\$ 5,013.81	\$ -	\$ -
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,422.45	\$ -	\$ 6,260.97	\$ -	\$ -
11-53111-00-051100-2000 STRS INSTRUCTORS	\$ 6,295.52	\$ 7,908.75	\$ 11,454.80	\$ -	\$ -
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	\$ 2,629.36	\$ 4,216.44	\$ 1,195.82	\$ -	\$ -
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	\$ 908.21	\$ 995.16	\$ 1,346.15	\$ -	\$ -
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED	\$ 231.88	\$ 357.26	\$ 90.75	\$ -	\$ -
11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,217.82	\$ 1,951.98	\$ -	\$ -	\$ -
11-53511-00-051100-2000 SUI INSTRUCTORS	\$ 126.88	\$ 343.18	\$ 397.10	\$ -	\$ -
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	\$ 30.63	\$ 123.21	\$ 31.30	\$ -	\$ -
11-53611-00-051100-2000 W/C INSTRUCTORS	\$ 1,352.93	\$ 1,406.94	\$ 1,940.30	\$ -	\$ -
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL	\$ 351.64	\$ 510.84	\$ 130.86	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,037.64	\$ 669.48	\$ 1,038.08	\$ -	\$ -
Total for ACTIVITY 051100(REAL ESTATE)	\$ 93,100.14	\$ 112,035.88	\$ 116,725.60	\$ -	\$ -
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	\$ 384,480.00	\$ 408,084.00	\$ 416,704.80	\$ 382,980	\$ 382,980
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 29,011.20	\$ 62,736	\$ 62,736
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	\$ 55,129.25	\$ 38,705.74	\$ 37,810.15	\$ -	\$ -
11-51315-00-051400-2000 FT SUMMER SCHOOL	\$ 31,101.43	\$ 22,523.76	\$ 24,454.96	\$ -	\$ -
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	\$ 187,122.75	\$ 169,653.37	\$ 193,372.81	\$ -	\$ -
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	\$ 35,253.14	\$ 42,838.56	\$ 33,226.88	\$ -	\$ -
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	\$ 28,338.56	\$ 22,541.58	\$ 28,715.98	\$ -	\$ -
11-51345-00-051400-2000 FT WINTER INTERCESSION	\$ 35,489.20	\$ 35,700.00	\$ 36,550.00	\$ -	\$ -
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 5,001.13	\$ 6,001.82	\$ 4,133.24	\$ -	\$ -
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.00	\$ 1,000.64	\$ 1,066.60	\$ -	\$ -
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,237.94	\$ 17,137.44	\$ 4,785.12	\$ -	\$ -
11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 2,170.00	\$ -	\$ -	\$ -	\$ -
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 4,770.00	\$ 17,228.25	\$ 17,232.50	\$ 16,735	\$ 16,735
11-53111-00-051400-2000 STRS INSTRUCTORS	\$ 92,912.83	\$ 98,069.26	\$ 112,237.22	\$ -	\$ -
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	\$ 2,960.59	\$ 2,899.63	\$ 6,455.08	\$ -	\$ -
11-53311-00-051400-2000 OASDHI INSTRUCTORS	\$ 2,890.45	\$ 2,653.65	\$ 2,750.58	\$ -	\$ -
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 295.74	\$ 1,068.16	\$ 1,068.39	\$ -	\$ -
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	\$ 10,920.60	\$ 10,700.54	\$ 11,093.12	\$ -	\$ -
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 69.16	\$ 249.81	\$ 249.87	\$ -	\$ -
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED	\$ 264.44	\$ 248.49	\$ 467.34	\$ -	\$ -
11-53411-00-051400-2000 H/W INSTRUCTORS	\$ 31,525.33	\$ 31,268.15	\$ 28,623.26	\$ -	\$ -
11-53430-00-051400-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3,131.20	\$ -	\$ -
11-53511-00-051400-2000 SUI INSTRUCTORS	\$ 1,254.38	\$ 3,669.91	\$ 3,494.61	\$ -	\$ -
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	\$ 15.66	\$ 86.16	\$ 83.37	\$ -	\$ -
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	\$ 9.14	\$ 85.68	\$ 161.16	\$ -	\$ -
11-53611-00-051400-2000 W/C INSTRUCTORS	\$ 16,502.90	\$ 15,314.49	\$ 16,219.02	\$ -	\$ -
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	\$ 149.90	\$ 353.18	\$ 360.15	\$ -	\$ -
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL	\$ 393.91	\$ 351.28	\$ 706.36	\$ -	\$ -
11-53711-00-051400-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7,147.38	\$ 4,972.63	\$ 4,302.95	\$ -	\$ -
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 051400(CAWT)	\$ 960,405.81	\$ 957,406.18	\$ 1,022,467.92	\$ 462,951	\$ 462,951
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	\$ 193,101.60	\$ 206,107.20	\$ 226,372.80	\$ 180,192	\$ 184,326
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 49,709	\$ 51,262
11-51315-00-060100-2000 FT SUMMER SCHOOL	\$ 17,052.56	\$ 16,490.81	\$ 18,614.41	\$ -	\$ -
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	\$ 55,678.18	\$ 39,732.56	\$ 47,944.86	\$ -	\$ -
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	\$ 44,426.01	\$ 14,686.84	\$ 8,772.00	\$ -	\$ -
11-51335-00-060100-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 387.00	\$ -	\$ -
11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION	\$ 61.20	\$ -	\$ -	\$ -	\$ -
11-51345-00-060100-2000 FT WINTER INTERCESSION	\$ 14,615.07	\$ 17,136.00	\$ 8,874.00	\$ -	\$ -
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,552.71	\$ 12,859.68	\$ 17,545.15	\$ -	\$ -
11-53111-00-060100-2000 STRS INSTRUCTORS	\$ 46,598.88	\$ 46,198.95	\$ 53,879.79	\$ -	\$ -
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	\$ 2,030.21	\$ 2,175.90	\$ 3,350.85	\$ -	\$ -
11-53311-00-060100-2000 OASDHI INSTRUCTORS	\$ 91.53	\$ -	\$ -	\$ -	\$ -
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	\$ 2,572.74	\$ 2,400.66	\$ 2,818.65	\$ -	\$ -
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED	\$ 88.39	\$ 104.83	\$ 127.18	\$ -	\$ -
11-53411-00-060100-2000 H/W INSTRUCTORS	\$ 26,499.04	\$ 26,162.01	\$ 26,442.59	\$ -	\$ -
11-53430-00-060100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ (70.70)	\$ -	\$ -	\$ -
11-53511-00-060100-2000 SUI INSTRUCTORS	\$ 437.86	\$ 1,470.75	\$ 1,407.53	\$ -	\$ -
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	\$ 6.25	\$ 64.29	\$ 87.69	\$ -	\$ -
11-53611-00-060100-2000 W/C INSTRUCTORS	\$ 7,018.55	\$ 6,030.12	\$ 6,499.26	\$ -	\$ -
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL	\$ 271.18	\$ 263.64	\$ 366.67	\$ -	\$ -
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,409.20	\$ 844.46	\$ 1,150.62	\$ -	\$ -
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 616.35	\$ 608	\$ 608
Total for ACTIVITY 060100(CINEMA)	\$ 424,511.16	\$ 392,658.00	\$ 425,257.40	\$ 230,509	\$ 236,196
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	\$ 286,881.24	\$ 303,476.94	\$ 348,076.84	\$ 356,736	\$ 391,738
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 42,727.16	\$ 111,168	\$ 103,958
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	\$ 8,684.50	\$ 12,756.41	\$ 13,994.36	\$ -	\$ -
11-51315-00-060110-2000 FT SUMMER SCHOOL	\$ 16,532.16	\$ 10,768.80	\$ 13,244.00	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	\$ 215,898.69	\$ 248,166.35	\$ 265,977.67	\$ -	\$ -
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	\$ 33,329.77	\$ 37,017.32	\$ 29,240.00	\$ -	\$ -
11-51330-00-060110-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 1,180.50	\$ 797.70	\$ -	\$ -
11-51335-00-060110-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 2,584.76	\$ -	\$ -
11-51340-00-060110-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 8,590.96	\$ -	\$ -
11-51345-00-060110-2000 FT WINTER INTERCESSION	\$ 13,133.52	\$ 8,568.00	\$ 8,772.00	\$ -	\$ -
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI	\$ 33,499.40	\$ 32,954.68	\$ 21,930.00	\$ -	\$ -
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	\$ 57,996.00	\$ 64,978.00	\$ 73,250.00	\$ 76,912	\$ 76,912
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 22,023.02	\$ 1,530.00	\$ 16,073	\$ 16,073
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	\$ 15,876.00	\$ 19,699.51	\$ 50,132.86	\$ 25,355	\$ 25,355
11-53111-00-060110-2000 STRS INSTRUCTORS	\$ 61,898.73	\$ 64,710.53	\$ 83,813.19	\$ -	\$ -
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	\$ 5,421.68	\$ 5,575.94	\$ 12,349.52	\$ -	\$ -
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	\$ 12,005.14	\$ 14,886.48	\$ 18,583.46	\$ -	\$ -
11-53311-00-060110-2000 OASDHI INSTRUCTORS	\$ 2,524.52	\$ 4,072.80	\$ 3,979.50	\$ -	\$ -
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,580.08	\$ 5,322.03	\$ 7,722.67	\$ -	\$ -
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	\$ 8,329.68	\$ 9,018.12	\$ 10,023.64	\$ -	\$ -
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,071.15	\$ 1,244.69	\$ 1,806.11	\$ -	\$ -
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED	\$ 485.73	\$ 477.83	\$ 937.53	\$ -	\$ -
11-53411-00-060110-2000 H/W INSTRUCTORS	\$ 52,268.42	\$ 55,784.82	\$ 60,714.61	\$ -	\$ -
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	\$ 8,383.70	\$ 8,266.31	\$ 8,890.50	\$ -	\$ -
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 8,156.67	\$ -	\$ -
11-53511-00-060110-2000 SUI INSTRUCTORS	\$ 942.54	\$ 3,109.78	\$ 3,186.37	\$ -	\$ -
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	\$ 69.46	\$ 418.70	\$ 597.52	\$ -	\$ -
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	\$ 16.75	\$ 164.76	\$ 299.38	\$ -	\$ -
11-53611-00-060110-2000 W/C INSTRUCTORS	\$ 12,408.27	\$ 12,749.64	\$ 14,447.68	\$ -	\$ -
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	\$ 1,595.61	\$ 2,187.86	\$ 2,610.70	\$ -	\$ -
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL	\$ 723.60	\$ 675.56	\$ 1,351.35	\$ -	\$ -
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 6,428.99	\$ 6,951.27	\$ 6,924.49	\$ -	\$ -
11-65130-00-060110-2000 CONTRACT SERVICES	\$ 2,565.00	\$ -	\$ -	\$ -	\$ -
11-65620-00-060110-2000 EQUIPMENT RENT/LEASE	\$ 2,347.57	\$ -	\$ -	\$ -	\$ -
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
11-65810-00-060110-2000 SOFTWARE LICENSING	\$ -	\$ 441.25	\$ 3,088.75	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,180.80	\$ 487.28	\$ -	\$ -	\$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 869,078.70	\$ 958,135.18	\$ 1,130,331.95	\$ 593,244	\$ 621,036
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	\$ 7,414.20	\$ 7,138.00	\$ 7,647.76	\$ -	\$ -
11-51335-00-060400-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 52.00	\$ -	\$ -
11-53111-00-060400-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 9.92	\$ -	\$ -
11-53311-00-060400-2000 OASDHI INSTRUCTORS	\$ 459.68	\$ 442.56	\$ 24.30	\$ -	\$ -
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	\$ 107.50	\$ 103.50	\$ 111.64	\$ -	\$ -
11-53511-00-060400-2000 SUI INSTRUCTORS	\$ 12.03	\$ 35.70	\$ 35.21	\$ -	\$ -
11-53611-00-060400-2000 W/C INSTRUCTORS	\$ 160.14	\$ 146.31	\$ 160.92	\$ -	\$ -
11-53811-00-060400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 290.25	\$ -	\$ -
Total for ACTIVITY 060400(RADIO & TELEVISION	\$ 8,153.55	\$ 7,866.07	\$ 8,332.00	\$ -	\$ -
11-51320-00-061400-2000 ADJUNCT FALL & SPRING	\$ 196.36	\$ 192.00	\$ -	\$ -	\$ -
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	\$ 5,216.62	\$ -	\$ -	\$ -	\$ -
11-53111-00-061400-2000 STRS INSTRUCTORS	\$ 842.49	\$ -	\$ -	\$ -	\$ -
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	\$ 78.49	\$ 2.78	\$ -	\$ -	\$ -
11-53511-00-061400-2000 SUI INSTRUCTORS	\$ 2.70	\$ 0.96	\$ -	\$ -	\$ -
11-53611-00-061400-2000 W/C INSTRUCTORS	\$ 116.93	\$ 3.93	\$ -	\$ -	\$ -
11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7.85	\$ 7.67	\$ -	\$ -	\$ -
Total for ACTIVITY 061400(DIGITAL MEDIA)	\$ 6,461.44	\$ 207.34	\$ -	\$ -	\$ -
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	\$ 210,850.32	\$ 146,716.14	\$ 192,219.00	\$ 70,458	\$ 204,390
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	\$ 6,181.68	\$ 7,035.06	\$ -	\$ 56,490	\$ 56,490
11-51315-00-061410-2000 FT SUMMER SCHOOL	\$ 7,201.12	\$ 9,147.60	\$ 8,901.00	\$ -	\$ -
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	\$ 71,865.28	\$ 85,033.55	\$ 88,666.61	\$ -	\$ -
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	\$ 7,917.34	\$ 1,360.40	\$ 16,206.82	\$ -	\$ -
11-51330-00-061410-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 553.28	\$ -	\$ -
11-51345-00-061410-2000 FT WINTER INTERCESSION	\$ 8,606.76	\$ 8,568.00	\$ 4,386.00	\$ -	\$ -
11-51395-00-061410-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 4,000.04	\$ 6,263.90	\$ -	\$ -
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI	\$ 13,822.96	\$ 14,347.60	\$ 22,416.62	\$ -	\$ -
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	\$ 987.00	\$ 1,853.25	\$ 2,110.50	\$ 2,500	\$ 2,500
11-53111-00-061410-2000 STRS INSTRUCTORS	\$ 41,833.45	\$ 33,028.55	\$ 48,984.57	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	\$ 3,234.04	\$ 3,617.86	\$ 4,281.57	\$ -	\$ -
11-53311-00-061410-2000 OASDHI INSTRUCTORS	\$ 1,163.92	\$ 1,475.18	\$ 1,649.54	\$ -	\$ -
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	\$ 4,501.34	\$ 3,650.72	\$ 4,526.70	\$ -	\$ -
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED	\$ 290.12	\$ 306.92	\$ 325.02	\$ -	\$ -
11-53411-00-061410-2000 H/W INSTRUCTORS	\$ 33,592.95	\$ 24,956.11	\$ 30,096.37	\$ -	\$ -
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL	\$ 805.28	\$ 1,622.22	\$ -	\$ -	\$ -
11-53511-00-061410-2000 SUI INSTRUCTORS	\$ 455.81	\$ 1,259.07	\$ 1,427.07	\$ -	\$ -
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	\$ 9.96	\$ 105.77	\$ 112.09	\$ -	\$ -
11-53611-00-061410-2000 W/C INSTRUCTORS	\$ 6,705.56	\$ 5,223.94	\$ 6,629.55	\$ -	\$ -
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	\$ 21.32	\$ 38.19	\$ 44.11	\$ -	\$ -
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL	\$ 432.08	\$ 438.32	\$ 468.51	\$ -	\$ -
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,290.51	\$ 1,433.14	\$ 1,358.64	\$ -	\$ -
11-64230-00-061410-2000 REFERENCE BOOKS	\$ -	\$ 266.42	\$ -	\$ -	\$ -
11-64330-00-061410-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 494.91	\$ -	\$ -
11-65220-00-061410-2000 CONFERENCES	\$ -	\$ 150.00	\$ -	\$ -	\$ -
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	\$ -	\$ 288.05	\$ -	\$ -	\$ -
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	\$ 425,768.80	\$ 355,922.10	\$ 442,122.38	\$ 129,448	\$ 263,380
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	\$ 40,211.36	\$ 33,831.90	\$ 42,389.83	\$ -	\$ -
11-53311-00-061440-2000 OASDHI INSTRUCTORS	\$ 942.07	\$ 855.73	\$ 954.81	\$ -	\$ -
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	\$ 583.04	\$ 490.53	\$ 614.61	\$ -	\$ -
11-53511-00-061440-2000 SUI INSTRUCTORS	\$ 63.21	\$ 169.13	\$ 193.68	\$ -	\$ -
11-53611-00-061440-2000 W/C INSTRUCTORS	\$ 868.59	\$ 693.53	\$ 885.89	\$ -	\$ -
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,000.68	\$ 801.14	\$ 1,079.55	\$ -	\$ -
Total for ACTIVITY 061440(ANIMATION (BEGIN 7	\$ 43,668.95	\$ 36,841.96	\$ 46,118.37	\$ -	\$ -
11-51335-00-061600-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 200.38	\$ -	\$ -
11-53111-00-061600-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 38.27	\$ -	\$ -
11-53351-00-061600-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 2.91	\$ -	\$ -
11-53511-00-061600-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 1.00	\$ -	\$ -
11-53611-00-061600-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 4.19	\$ -	\$ -
Total for ACTIVITY 061600(MULTIMEDIA - FY 20	\$ -	\$ -	\$ 246.75	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	\$ 12,450.20	\$ 11,719.80	\$ 12,656.92	\$ -	\$ -
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	\$ 180.52	\$ 169.93	\$ 183.52	\$ -	\$ -
11-53511-00-061800-2000 SUI INSTRUCTORS	\$ 19.86	\$ 58.60	\$ 57.90	\$ -	\$ -
11-53611-00-061800-2000 W/C INSTRUCTORS	\$ 268.91	\$ 240.24	\$ 264.52	\$ -	\$ -
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 498.05	\$ 468.73	\$ 506.28	\$ -	\$ -
Total for ACTIVITY 061800(WEBBSITE DESIGN)	\$ 13,417.54	\$ 12,657.30	\$ 13,669.14	\$ -	\$ -
11-51315-00-070100-2000 FT SUMMER SCHOOL	\$ 6,442.46	\$ 9,019.81	\$ 8,694.67	\$ -	\$ -
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	\$ 43,245.81	\$ 23,919.30	\$ 25,396.32	\$ -	\$ -
11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,490.40	\$ -	\$ -
11-51340-00-070100-2000 ADJUNCT WINTER INTERCESSION	\$ 382.24	\$ -	\$ -	\$ -	\$ -
11-51345-00-070100-2000 FT WINTER INTERCESSION	\$ 4,191.69	\$ 4,284.00	\$ 4,386.00	\$ -	\$ -
11-53111-00-070100-2000 STRS INSTRUCTORS	\$ 1,718.16	\$ 2,250.99	\$ 3,356.07	\$ -	\$ -
11-53311-00-070100-2000 OASDHI INSTRUCTORS	\$ 2,472.32	\$ 1,443.36	\$ 1,574.71	\$ -	\$ -
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	\$ 786.78	\$ 539.76	\$ 623.09	\$ -	\$ -
11-53511-00-070100-2000 SUI INSTRUCTORS	\$ 149.17	\$ 186.15	\$ 169.97	\$ -	\$ -
11-53611-00-070100-2000 W/C INSTRUCTORS	\$ 1,172.04	\$ 763.06	\$ 898.09	\$ -	\$ -
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 150.00	\$ 25.60	\$ -	\$ -	\$ -
Total for ACTIVITY 070100(INFORMATION TECHNO	\$ 60,710.67	\$ 42,432.03	\$ 49,589.32	\$ -	\$ -
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	\$ 210,768.00	\$ 307,751.99	\$ 269,550.00	\$ 298,320	\$ 298,320
11-51180-00-070600-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ 70,974.00	\$ -	\$ -
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 46,296	\$ 46,296
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	\$ 35,823.09	\$ 21,892.17	\$ 21,027.82	\$ -	\$ -
11-51315-00-070600-2000 FT SUMMER SCHOOL	\$ 7,366.93	\$ 12,980.63	\$ 9,554.53	\$ -	\$ -
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	\$ 94,708.63	\$ 55,334.66	\$ 75,789.17	\$ -	\$ -
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	\$ 8,606.76	\$ 32,755.92	\$ 8,668.36	\$ -	\$ -
11-51330-00-070600-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 459.42	\$ 995.46	\$ -	\$ -
11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION	\$ 3,618.71	\$ -	\$ -	\$ -	\$ -
11-51345-00-070600-2000 FT WINTER INTERCESSION	\$ 4,191.69	\$ 10,281.60	\$ 4,386.00	\$ -	\$ -
11-51395-00-070600-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 4,263.86	\$ -	\$ -
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,910.12	\$ 17,795.28	\$ 17,544.88	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 1,900	\$ 1,900
11-53111-00-070600-2000 STRS INSTRUCTORS	\$ 40,129.22	\$ 65,762.56	\$ 74,629.51	\$ -	\$ -
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	\$ 2,091.33	\$ 3,010.96	\$ 3,350.99	\$ -	\$ -
11-53311-00-070600-2000 OASDHI INSTRUCTORS	\$ 5,327.58	\$ 2,214.77	\$ 3,097.90	\$ -	\$ -
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	\$ 5,351.67	\$ 6,459.11	\$ 6,803.50	\$ -	\$ -
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED	\$ 187.20	\$ 258.02	\$ 254.39	\$ -	\$ -
11-53411-00-070600-2000 H/W INSTRUCTORS	\$ 10,568.78	\$ 30,126.60	\$ 33,277.91	\$ -	\$ -
11-53511-00-070600-2000 SUI INSTRUCTORS	\$ 685.98	\$ 2,207.36	\$ 2,099.97	\$ -	\$ -
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	\$ 6.46	\$ 88.94	\$ 87.72	\$ -	\$ -
11-53611-00-070600-2000 W/C INSTRUCTORS	\$ 7,885.88	\$ 9,049.83	\$ 9,722.75	\$ -	\$ -
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL	\$ 278.81	\$ 364.79	\$ 366.72	\$ -	\$ -
11-53711-00-070600-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,664.30	\$ 682.63	\$ 539.86	\$ -	\$ -
Total for ACTIVITY 070600(COMPUTER SCIENCE)	\$ 456,171.14	\$ 583,477.24	\$ 620,985.30	\$ 346,516	\$ 346,516
11-51315-00-070700-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 4,917.48	\$ -	\$ -
11-51320-00-070700-2000 ADJUNCT FALL & SPRING	\$ 4,573.00	\$ -	\$ -	\$ -	\$ -
11-51325-00-070700-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 4,324.98	\$ -	\$ -	\$ -
11-53111-00-070700-2000 STRS INSTRUCTORS	\$ 738.51	\$ 731.79	\$ 939.22	\$ -	\$ -
11-53351-00-070700-2000 MEDICARE INSTRUCTORS	\$ 66.30	\$ 62.70	\$ 71.30	\$ -	\$ -
11-53511-00-070700-2000 SUI INSTRUCTORS	\$ 15.77	\$ 21.65	\$ 24.58	\$ -	\$ -
11-53611-00-070700-2000 W/C INSTRUCTORS	\$ 98.77	\$ 88.64	\$ 102.77	\$ -	\$ -
Total for ACTIVITY 070700(COMPUTER SOFTWARE	\$ 5,492.35	\$ 5,229.76	\$ 6,055.35	\$ -	\$ -
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	\$ 76,932.00	\$ 44,759.15	\$ 81,446.40	\$ 131,976	\$ 131,976
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	\$ 51,288.00	\$ 23,662.44	\$ -	\$ 52,680	\$ 52,680
11-51315-00-070800-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 5,590.00	\$ -	\$ -
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	\$ 18,020.10	\$ 23,092.80	\$ 25,720.11	\$ -	\$ -
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	\$ 223.40	\$ 679.91	\$ 11,186.64	\$ -	\$ -
11-51330-00-070800-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 649.89	\$ -	\$ -
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 372.32	\$ 5,996.24	\$ 20,977.36	\$ -	\$ -
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	\$ 65,896.00	\$ 73,368.00	\$ 81,200.00	\$ 83,240	\$ 83,240

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53111-00-070800-2000 STRS INSTRUCTORS	\$ 1,058.08	\$ 7,688.24	\$ 18,760.86	\$ -	\$ -
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	\$ -	\$ 5,018.33	\$ 4,006.67	\$ -	\$ -
11-53211-00-070800-2000 PERS INSTRUCTORS	\$ 15,924.96	\$ -	\$ -	\$ -	\$ -
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	\$ 13,640.48	\$ 16,808.60	\$ 20,600.50	\$ -	\$ -
11-53230-00-070800-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 10,616.64	\$ -	\$ -	\$ -	\$ -
11-53311-00-070800-2000 OASDHI INSTRUCTORS	\$ 4,783.62	\$ -	\$ 241.36	\$ -	\$ -
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,072.30	\$ 4,535.56	\$ 5,021.14	\$ -	\$ -
11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E	\$ 3,202.96	\$ -	\$ -	\$ -	\$ -
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	\$ 1,380.05	\$ 912.87	\$ 1,793.41	\$ -	\$ -
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 952.38	\$ 1,060.77	\$ 1,174.30	\$ -	\$ -
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED	\$ 749.08	\$ 416.81	\$ 304.16	\$ -	\$ -
11-53411-00-070800-2000 H/W INSTRUCTORS	\$ 5,788.56	\$ 12,263.35	\$ 19,964.81	\$ -	\$ -
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	\$ 8,964.30	\$ 8,697.39	\$ 9,471.10	\$ -	\$ -
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,859.07	\$ 5,262.65	\$ -	\$ -	\$ -
11-53511-00-070800-2000 SUI INSTRUCTORS	\$ 136.70	\$ 314.79	\$ 553.98	\$ -	\$ -
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	\$ 67.97	\$ 354.15	\$ 388.58	\$ -	\$ -
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	\$ 76.25	\$ 143.72	\$ 104.90	\$ -	\$ -
11-53611-00-070800-2000 W/C INSTRUCTORS	\$ 2,055.80	\$ 1,404.91	\$ 2,604.03	\$ -	\$ -
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	\$ 1,423.36	\$ 1,504.02	\$ 1,697.07	\$ -	\$ -
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,115.87	\$ 607.97	\$ 438.43	\$ -	\$ -
11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 458.98	\$ 923.70	\$ 899.16	\$ -	\$ -
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 170.76	\$ -	\$ 2,000	\$ 2,000
11-65830-00-070800-2000 ONLINE TRAINING	\$ 900.00	\$ 300.00	\$ 900.00	\$ -	\$ -
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ 293,959.23	\$ 239,947.13	\$ 315,694.86	\$ 281,396	\$ 281,396
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	\$ 5,296.27	\$ 7,994.20	\$ 8,844.90	\$ -	\$ -
11-53111-00-080100-2000 STRS INSTRUCTORS	\$ 859.59	\$ 1,352.58	\$ 1,680.82	\$ -	\$ -
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	\$ 76.81	\$ 115.93	\$ 128.25	\$ -	\$ -
11-53511-00-080100-2000 SUI INSTRUCTORS	\$ 3.38	\$ 40.00	\$ 40.41	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-080100-2000 W/C INSTRUCTORS	\$ 114.39	\$ 163.88	\$ 184.87	\$ -	\$ -
Total for ACTIVITY 080100(EDUCATION, GENERAL)	\$ 6,350.44	\$ 9,666.59	\$ 10,879.25	\$ -	\$ -
11-51192-00-080110-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 29,352	\$ 29,352
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 26,704	\$ 26,704
Total for ACTIVITY 080110(CENTER FOR TEACHIN)	\$ -	\$ -	\$ -	\$ 56,056	\$ 56,056
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	\$ 1,027,644.13	\$ 1,188,481.19	\$ 1,384,700.60	\$ 1,337,909	\$ 1,295,090
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	\$ 72,345.60	\$ 142,133.50	\$ 101,727.47	\$ 158,508	\$ 171,636
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	\$ 81,362.40	\$ 27,902.28	\$ 9,460.86	\$ 105,629	\$ 105,629
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	\$ 10,181.24	\$ 41,170.23	\$ 62,199.28	\$ -	\$ -
11-51315-00-083500-2000 FT SUMMER SCHOOL	\$ 59,241.89	\$ 98,421.56	\$ 91,983.22	\$ -	\$ -
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	\$ 100,390.87	\$ 263,507.70	\$ 345,284.03	\$ -	\$ -
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	\$ 38,518.91	\$ 164,465.48	\$ 204,644.85	\$ -	\$ -
11-51326-00-083500-2000 NONCREDIT FT, FALL/SPRING	\$ -	\$ 11,267.09	\$ 14,280.00	\$ -	\$ -
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	\$ 76.35	\$ 2,342.36	\$ 5,616.52	\$ -	\$ -
11-51335-00-083500-2000 FT SUBSTITUTE	\$ 120.45	\$ 840.00	\$ 4,130.58	\$ -	\$ -
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	\$ 1,013.19	\$ 7,039.87	\$ 16,250.54	\$ -	\$ -
11-51345-00-083500-2000 FT WINTER INTERCESSION	\$ 43,752.15	\$ 54,406.80	\$ 52,530.00	\$ -	\$ -
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 6,000.48	\$ 6,394.52	\$ -	\$ -
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 5,345.87	\$ 24,276.00	\$ 31,040.16	\$ -	\$ -
11-52120-00-083500-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 83,917.00	\$ 87,031	\$ 87,031
11-52190-00-083500-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 4,887.48	\$ -	\$ -
11-53111-00-083500-2000 STRS INSTRUCTORS	\$ 192,102.35	\$ 265,302.35	\$ 354,001.04	\$ -	\$ -
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	\$ 25,698.62	\$ 8,828.52	\$ 7,735.92	\$ -	\$ -
11-53220-00-083500-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21,289.75	\$ -	\$ -
11-53230-00-083500-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 32,562.80	\$ 25,808.22	\$ -	\$ -
11-53311-00-083500-2000 OASDHI INSTRUCTORS	\$ 534.54	\$ 403.31	\$ 871.21	\$ -	\$ -
11-53320-00-083500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,482.99	\$ -	\$ -
11-53330-00-083500-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 8,812.03	\$ 5,593.29	\$ -	\$ -
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	\$ 18,278.81	\$ 25,907.13	\$ 30,654.24	\$ -	\$ -
11-53360-00-083500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1,282.34	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED	\$ 2,375.79	\$ 2,830.96	\$ 2,066.18	\$ -	\$ -
11-53411-00-083500-2000 H/W INSTRUCTORS	\$ 123,532.34	\$ 139,761.19	\$ 186,930.54	\$ -	\$ -
11-53420-00-083500-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8,890.50	\$ -	\$ -
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL	\$ 640.08	\$ 17,870.83	\$ 9,250.28	\$ -	\$ -
11-53511-00-083500-2000 SUI INSTRUCTORS	\$ 2,008.03	\$ 9,125.30	\$ 9,997.59	\$ -	\$ -
11-53520-00-083500-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 424.81	\$ -	\$ -
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	\$ 242.13	\$ 971.51	\$ 704.54	\$ -	\$ -
11-53611-00-083500-2000 W/C INSTRUCTORS	\$ 27,754.90	\$ 37,677.68	\$ 45,774.46	\$ -	\$ -
11-53620-00-083500-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,856.02	\$ -	\$ -
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,435.60	\$ 3,983.37	\$ 2,972.56	\$ -	\$ -
11-53711-00-083500-2000 CIL INSTRUCTORS	\$ 13,200.00	\$ 11,066.80	\$ 7,280.08	\$ -	\$ -
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL	\$ 4,974.13	\$ 933.20	\$ 319.92	\$ -	\$ -
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,384.86	\$ 9,270.75	\$ 12,424.40	\$ -	\$ -
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,828.44	\$ 1,287.03	\$ 1,339.57	\$ 1,500	\$ 1,500
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,188.91	\$ 846.69	\$ 2,461.35	\$ 5,000	\$ 5,000
11-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,719.66	\$ -	\$ -	\$ -
11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,925.21	\$ -	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 1,865,172.58	\$ 2,614,340.86	\$ 3,164,458.91	\$ 1,695,577	\$ 1,665,886
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	\$ 10,743.65	\$ -	\$ 13,725.68	\$ -	\$ -
11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME	\$ 21,487.25	\$ -	\$ 1,966.02	\$ -	\$ -
11-51320-00-083600-2000 ADJUNCT FALL & SPRING	\$ 1,075.76	\$ 7,499.50	\$ 4,225.86	\$ -	\$ -
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	\$ 4,080.00	\$ 13,055.78	\$ 1,071.25	\$ -	\$ -
11-51497-00-083600-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 8,567.56	\$ 9,143.40	\$ -	\$ -
11-53111-00-083600-2000 STRS INSTRUCTORS	\$ 2,394.06	\$ 2,843.46	\$ 2,856.07	\$ -	\$ -
11-53130-00-083600-2000 STRS OTHER CERTIFICATED	\$ 3,470.21	\$ 1,449.71	\$ 2,121.89	\$ -	\$ -
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	\$ 228.98	\$ 298.03	\$ 274.82	\$ -	\$ -
11-53370-00-083600-2000 MEDICARE OTHER CERTIFICATED	\$ 306.25	\$ 124.23	\$ 160.92	\$ -	\$ -
11-53411-00-083600-2000 H/W INSTRUCTORS	\$ 2,774.34	\$ -	\$ 2,849.05	\$ -	\$ -
11-53430-00-083600-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,754.93	\$ -	\$ 283.57	\$ -	\$ -
11-53511-00-083600-2000 SUI INSTRUCTORS	\$ 28.79	\$ 102.78	\$ 81.62	\$ -	\$ -
11-53531-00-083600-2000 SUI OTHER CERTIFICATED	\$ 31.42	\$ 42.83	\$ 55.51	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-083600-2000 W/C INSTRUCTORS	\$ 343.35	\$ 421.39	\$ 397.66	\$ -	\$ -
11-53630-00-083600-2000 W/C OTHER CERTIFICATED EMPL	\$ 464.11	\$ 175.65	\$ 232.19	\$ -	\$ -
11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 43.01	\$ 149.99	\$ 161.83	\$ -	\$ -
Total for ACTIVITY 083600(RECREATION)	\$ 52,226.11	\$ 34,730.91	\$ 39,607.34	\$ -	\$ -
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	\$ 134,947.20	\$ 121,344.00	\$ 139,289.46	\$ 134,712	\$ 134,712
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,577.58	\$ 34,779.58	\$ 43,245.60	\$ 66,798	\$ 66,798
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	\$ 38,846.09	\$ 43,174.98	\$ 41,335.06	\$ -	\$ -
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	\$ 175,844.09	\$ 136,444.91	\$ 129,084.06	\$ -	\$ -
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	\$ 5,737.84	\$ 11,221.10	\$ 3,459.63	\$ -	\$ -
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	\$ 99.64	\$ 238.63	\$ 200.39	\$ -	\$ -
11-51335-00-085000-2000 FT SUBSTITUTE	\$ 541.40	\$ -	\$ -	\$ -	\$ -
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	\$ 10,367.96	\$ 9,661.44	\$ 10,778.68	\$ -	\$ -
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 4,000.08	\$ 2,066.00	\$ -	\$ -
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 19,412.31	\$ 8,567.56	\$ 8,820.75	\$ -	\$ -
11-53111-00-085000-2000 STRS INSTRUCTORS	\$ 39,480.12	\$ 37,629.39	\$ 41,186.02	\$ -	\$ -
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	\$ 3,716.84	\$ 7,333.97	\$ 9,945.00	\$ -	\$ -
11-53311-00-085000-2000 OASDHI INSTRUCTORS	\$ 4.03	\$ -	\$ -	\$ -	\$ -
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	\$ 5,276.92	\$ 4,678.50	\$ 4,712.80	\$ -	\$ -
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED	\$ 332.49	\$ 625.53	\$ 751.57	\$ -	\$ -
11-53411-00-085000-2000 H/W INSTRUCTORS	\$ 28,245.50	\$ 24,652.26	\$ 26,349.68	\$ -	\$ -
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL	\$ 791.73	\$ 6,174.20	\$ 7,107.21	\$ -	\$ -
11-53511-00-085000-2000 SUI INSTRUCTORS	\$ 626.65	\$ 1,613.24	\$ 1,463.23	\$ -	\$ -
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	\$ 14.93	\$ 215.77	\$ 249.66	\$ -	\$ -
11-53611-00-085000-2000 W/C INSTRUCTORS	\$ 7,913.94	\$ 6,684.74	\$ 6,817.79	\$ -	\$ -
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL	\$ 496.57	\$ 888.60	\$ 1,088.20	\$ -	\$ -
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,548.75	\$ 4,147.65	\$ 3,483.46	\$ -	\$ -
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
11-64550-00-085000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 761.90	\$ -	\$ -
11-65120-00-085000-2000 LECTURERS	\$ -	\$ -	\$ -	\$ 100	\$ 100

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 481,822.58	\$ 464,076.13	\$ 482,196.15	\$ 202,960	\$ 202,960
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	\$ 37,346.40	\$ 43,458.12	\$ 45,773.50	\$ 62,278	\$ 81,060
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	\$ 87,141.60	\$ 36,303.48	\$ 4,897.14	\$ 6,695	\$ 34,740
11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL	\$ 263.56	\$ -	\$ -	\$ -	\$ -
11-51315-00-090100-2000 FT SUMMER SCHOOL	\$ 8,122.93	\$ 2,261.95	\$ -	\$ -	\$ -
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	\$ 80,237.46	\$ 51,584.05	\$ 65,312.00	\$ -	\$ -
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 1,479.00	\$ -	\$ -
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 1,787.12	\$ 18,564.00	\$ 7,361.00	\$ -	\$ -
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 800	\$ 800
11-53111-00-090100-2000 STRS INSTRUCTORS	\$ 7,594.91	\$ 8,908.13	\$ 9,789.89	\$ -	\$ -
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	\$ 14,375.26	\$ 9,283.42	\$ 2,341.26	\$ -	\$ -
11-53311-00-090100-2000 OASDHI INSTRUCTORS	\$ 2,900.20	\$ 1,993.45	\$ 2,807.95	\$ -	\$ -
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	\$ 1,826.62	\$ 1,410.87	\$ 1,633.23	\$ -	\$ -
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,289.44	\$ 795.57	\$ 177.72	\$ -	\$ -
11-53411-00-090100-2000 H/W INSTRUCTORS	\$ 7,166.25	\$ 7,356.18	\$ 7,713.44	\$ -	\$ -
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL	\$ 16,721.11	\$ 7,271.11	\$ 801.16	\$ -	\$ -
11-53511-00-090100-2000 SUI INSTRUCTORS	\$ 217.89	\$ 486.49	\$ 529.08	\$ -	\$ -
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	\$ 130.14	\$ 274.36	\$ 61.22	\$ -	\$ -
11-53611-00-090100-2000 W/C INSTRUCTORS	\$ 2,720.99	\$ 1,994.65	\$ 2,352.61	\$ -	\$ -
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,920.94	\$ 1,124.81	\$ 256.15	\$ -	\$ -
11-53711-00-090100-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 80.04	\$ -	\$ -
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,289.31	\$ 500.02	\$ 630.12	\$ -	\$ -
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 1,941.81	\$ 2,000	\$ 2,000
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 273,052.13	\$ 193,570.66	\$ 155,938.32	\$ 71,773	\$ 118,600
11-51110-00-093400-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 12,981.60	\$ -	\$ -	\$ -
11-51315-00-093400-2000 FT SUMMER SCHOOL	\$ -	\$ 4,673.76	\$ 10,507.48	\$ -	\$ -
11-51320-00-093400-2000 ADJUNCT FALL & SPRING	\$ 1,060.46	\$ -	\$ -	\$ -	\$ -
11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING	\$ 372.28	\$ 679.91	\$ -	\$ -	\$ -
11-53111-00-093400-2000 STRS INSTRUCTORS	\$ 171.26	\$ 3,102.32	\$ 2,006.94	\$ -	\$ -
11-53311-00-093400-2000 OASDHI INSTRUCTORS	\$ 23.08	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	\$ 20.78	\$ 259.26	\$ 152.36	\$ -	\$ -
11-53411-00-093400-2000 H/W INSTRUCTORS	\$ -	\$ 2,648.36	\$ -	\$ -	\$ -
11-53511-00-093400-2000 SUI INSTRUCTORS	\$ 0.73	\$ 89.40	\$ 27.38	\$ -	\$ -
11-53611-00-093400-2000 W/C INSTRUCTORS	\$ 30.95	\$ 375.91	\$ 219.61	\$ -	\$ -
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,067.61	\$ 7,000	\$ 7,000
11-65810-00-093400-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
11-66450-00-093400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 632.90	\$ -	\$ -
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ 1,679.54	\$ 24,810.52	\$ 15,614.28	\$ 10,000	\$ 10,000
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 54,629	\$ 51,585
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	\$ 3,777.87	\$ 3,590.49	\$ 926.10	\$ -	\$ -
11-51315-00-094800-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 3,354.00	\$ -	\$ -
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	\$ 20,392.97	\$ 18,026.66	\$ 14,116.26	\$ -	\$ -
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	\$ 715.91	\$ 1,018.71	\$ 1,855.78	\$ -	\$ -
11-51335-00-094800-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 946.00	\$ -	\$ -
11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	\$ 3,843.87	\$ 3,498.60	\$ 184.11	\$ -	\$ -
11-51345-00-094800-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 4,386.00	\$ -	\$ -
11-51490-00-094800-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 2,332.40	\$ -	\$ -	\$ -
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,024.85	\$ 11,378.96	\$ 13,646.43	\$ -	\$ -
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	\$ 42,047.16	\$ 28,697.65	\$ 36,396.26	\$ 56,720	\$ 56,720
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 8,993.50	\$ -	\$ -	\$ 3,000	\$ 3,000
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	\$ 7,038.76	\$ 12,765.50	\$ 33,974.50	\$ 39,000	\$ 39,000
11-53111-00-094800-2000 STRS INSTRUCTORS	\$ 774.53	\$ -	\$ 4,196.66	\$ -	\$ -
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	\$ 2,756.69	\$ 1,925.28	\$ 2,606.38	\$ -	\$ -
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	\$ 8,703.76	\$ 6,546.77	\$ 8,770.06	\$ -	\$ -
11-53311-00-094800-2000 OASDHI INSTRUCTORS	\$ 464.97	\$ 469.21	\$ 38.09	\$ -	\$ -
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,936.79	\$ 2,517.46	\$ 4,359.75	\$ -	\$ -
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	\$ 416.59	\$ 378.95	\$ 373.63	\$ -	\$ -
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 686.79	\$ 588.78	\$ 1,019.66	\$ -	\$ -
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED	\$ 246.88	\$ 198.83	\$ 197.88	\$ -	\$ -
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	\$ 11,968.20	\$ 6,073.76	\$ 4,547.07	\$ -	\$ -
11-53511-00-094800-2000 SUI INSTRUCTORS	\$ 75.89	\$ 130.65	\$ 98.83	\$ -	\$ -

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2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	\$ 55.92	\$ 195.35	\$ 332.30	\$ -	\$ -
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	\$ 8.49	\$ 68.56	\$ 68.26	\$ -	\$ -
11-53611-00-094800-2000 W/C INSTRUCTORS	\$ 620.63	\$ 535.78	\$ 538.55	\$ -	\$ -
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	\$ 1,254.49	\$ 850.01	\$ 1,470.94	\$ -	\$ -
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL	\$ 367.75	\$ 281.06	\$ 285.20	\$ -	\$ -
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 794.16	\$ 742.68	\$ (8.05)	\$ -	\$ -
11-53830-00-094800-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 93.30	\$ -	\$ -	\$ -
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 537.17	\$ 60	\$ 60
11-65130-00-094800-2000 CONTRACT SERVICES	\$ 6,245.81	\$ 3,638.35	\$ 53,725.25	\$ 10,250	\$ 10,250
11-65210-00-094800-2000 MILEAGE	\$ -	\$ -	\$ 281.65	\$ 100	\$ 100
11-65310-00-094800-2000 MEMBERSHIPS	\$ 170.00	\$ -	\$ -	\$ -	\$ -
11-65550-00-094800-2000 LAUNDRY & CLEANING	\$ 71.07	\$ 404.08	\$ -	\$ 1,900	\$ 1,900
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 1,002.41	\$ 3,174.75	\$ 2,250	\$ 2,250
11-65660-00-094800-2000 GROUNDS MAINTENANCE/REPAIRS	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
11-65810-00-094800-2000 SOFTWARE LICENSING	\$ -	\$ 2,655.02	\$ -	\$ -	\$ -
11-65890-00-094800-2000 OTHER EXPENSES	\$ 142.15	\$ -	\$ -	\$ -	\$ -
11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 4,400.00	\$ -	\$ -	\$ -
11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,514.78	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 145,311.23	\$ 115,005.26	\$ 196,399.47	\$ 167,909	\$ 164,865
11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES	\$ 4,171.20	\$ 18,945.00	\$ 52,803.53	\$ 105,386	\$ 105,386
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	\$ 20,418.70	\$ 16,635.30	\$ 16,584.56	\$ -	\$ -
11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 2,856.00	\$ -	\$ -
11-52420-00-095200-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
11-53111-00-095200-2000 STRS INSTRUCTORS	\$ 673.68	\$ 3,205.62	\$ 11,390.87	\$ -	\$ -
11-53311-00-095200-2000 OASDHI INSTRUCTORS	\$ 316.06	\$ 248.80	\$ 11.54	\$ -	\$ -
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	\$ 359.45	\$ 503.83	\$ 1,019.77	\$ -	\$ -
11-53411-00-095200-2000 H/W INSTRUCTORS	\$ 1.90	\$ 5,888.50	\$ 9,944.73	\$ -	\$ -
11-53511-00-095200-2000 SUI INSTRUCTORS	\$ 34.33	\$ 173.52	\$ 345.25	\$ -	\$ -
11-53611-00-095200-2000 W/C INSTRUCTORS	\$ 531.16	\$ 729.40	\$ 1,509.91	\$ -	\$ -
11-53711-00-095200-2000 CIL INSTRUCTORS	\$ 200.00	\$ 40.00	\$ 200.00	\$ -	\$ -
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 612.85	\$ 504.91	\$ 497.32	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-64310-00-095200-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-64555-00-095200-2000 SUPPLIES-OTHER	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-65650-00-095200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,642.99	\$ 13,635.88	\$ 3,000	\$ 3,000
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	\$ 27,319.33	\$ 49,517.87	\$ 110,799.36	\$ 149,386	\$ 149,386
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	\$ 20,775.00	\$ 23,308.32	\$ -	\$ -	\$ -
11-51310-00-095300-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 1,093.48	\$ 1,975.43	\$ -	\$ -
11-51315-00-095300-2000 FT SUMMER SCHOOL	\$ 8,351.02	\$ 10,710.34	\$ 7,797.97	\$ -	\$ -
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	\$ 25,120.69	\$ 29,031.69	\$ 38,302.86	\$ -	\$ -
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	\$ 1,295.14	\$ 680.12	\$ 2,938.80	\$ -	\$ -
11-51330-00-095300-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 1,145.61	\$ -	\$ -
11-52310-00-095300-2000 COLLEGE ASSIST., NON-INSTR.	\$ 599.96	\$ -	\$ -	\$ -	\$ -
11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,890.04	\$ 1,996.75	\$ -	\$ 10,032	\$ 10,032
11-52420-00-095300-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 4,912.00	\$ 40,000	\$ -
11-53111-00-095300-2000 STRS INSTRUCTORS	\$ 4,922.37	\$ 5,870.85	\$ 2,625.30	\$ -	\$ -
11-53311-00-095300-2000 OASDHI INSTRUCTORS	\$ 211.69	\$ 213.35	\$ 11.21	\$ -	\$ -
11-53312-00-095300-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 304.55	\$ -	\$ -
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	\$ 805.35	\$ 940.02	\$ 756.37	\$ -	\$ -
11-53352-00-095300-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 71.23	\$ -	\$ -
11-53411-00-095300-2000 H/W INSTRUCTORS	\$ 5,376.11	\$ 5,475.29	\$ -	\$ -	\$ -
11-53511-00-095300-2000 SUI INSTRUCTORS	\$ 119.90	\$ 324.11	\$ 223.38	\$ -	\$ -
11-53512-00-095300-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 24.56	\$ -	\$ -
11-53611-00-095300-2000 W/C INSTRUCTORS	\$ 1,199.71	\$ 1,328.85	\$ 1,090.11	\$ -	\$ -
11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES	\$ 40.82	\$ 40.94	\$ 102.67	\$ -	\$ -
11-53620-00-095300-2000 W/C CLASSIFIED EMPLOYEES	\$ 12.96	\$ -	\$ -	\$ -	\$ -
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 868.25	\$ 1,067.27	\$ 1,522.24	\$ -	\$ -
11-66450-00-095300-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 373.90	\$ -	\$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 71,589.01	\$ 82,081.38	\$ 64,178.19	\$ 50,032	\$ 10,032
11-52420-00-095305-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total for ACTIVITY 095305(ARCHITECTURE BACCA	\$ -	\$ -	\$ -	\$ -	\$ 40,000
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 52,693	\$ 52,693

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	\$ 53,649.60	\$ 57,192.00	\$ 62,736.00	\$ 62,736	\$ 62,736
11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL	\$ 153.63	\$ -	\$ -	\$ -	\$ -
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	\$ 20,566.36	\$ 31,929.69	\$ 48,483.84	\$ -	\$ -
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	\$ 9.92	\$ -	\$ -	\$ -	\$ -
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 13,400	\$ 13,400
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 619	\$ 619
11-53111-00-095600-2000 STRS INSTRUCTORS	\$ 746.80	\$ 2,673.18	\$ 985.24	\$ -	\$ -
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	\$ 8,664.48	\$ 9,677.04	\$ 11,982.36	\$ -	\$ -
11-53311-00-095600-2000 OASDHI INSTRUCTORS	\$ 243.61	\$ 767.53	\$ 1,726.29	\$ -	\$ -
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	\$ 300.59	\$ 462.97	\$ 703.05	\$ -	\$ -
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED	\$ 777.92	\$ 829.26	\$ 909.70	\$ -	\$ -
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL	\$ 9,833.37	\$ 9,744.24	\$ 10,142.37	\$ -	\$ -
11-53511-00-095600-2000 SUI INSTRUCTORS	\$ 19.39	\$ 159.61	\$ 228.75	\$ -	\$ -
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	\$ 79.63	\$ 285.96	\$ 290.16	\$ -	\$ -
11-53611-00-095600-2000 W/C INSTRUCTORS	\$ 447.75	\$ 654.54	\$ 1,013.33	\$ -	\$ -
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,158.84	\$ 1,172.46	\$ 1,311.23	\$ -	\$ -
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 487.95	\$ 150.06	\$ 615.22	\$ -	\$ -
11-65130-00-095600-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 950.00	\$ 1,500	\$ 1,500
Total for ACTIVITY 095600(MANUFACTURING TECH	\$ 97,139.84	\$ 115,698.54	\$ 142,077.54	\$ 155,948	\$ 155,948
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	\$ 186,470.40	\$ 154,782.00	\$ 210,151.20	\$ 224,292	\$ 196,764
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 42,894.00	\$ 7,252.80	\$ 94,104	\$ 94,104
11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	\$ 16,103.72	\$ 18,852.63	\$ 28,259.50	\$ -	\$ -
11-51315-00-095650-2000 FT SUMMER SCHOOL	\$ 6,455.07	\$ -	\$ -	\$ -	\$ -
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	\$ 114,108.38	\$ 122,746.22	\$ 135,367.02	\$ -	\$ -
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	\$ 32,457.76	\$ 18,564.00	\$ 23,084.98	\$ -	\$ -
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	\$ 133.17	\$ 635.67	\$ 4,266.67	\$ -	\$ -
11-51335-00-095650-2000 FT SUBSTITUTE	\$ 124.83	\$ 1,309.56	\$ 1,694.20	\$ -	\$ -
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	\$ 4,469.38	\$ 3,602.13	\$ 4,019.32	\$ -	\$ -
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI	\$ 25,150.17	\$ 19,278.00	\$ 24,123.00	\$ -	\$ -
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	\$ 90,972.08	\$ 100,160.64	\$ 106,915.50	\$ 106,608	\$ 106,608

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 1,686.38	\$ 16,545.14	\$ -	\$ -
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	\$ 10,268.82	\$ 2,177.50	\$ -	\$ 20,000	\$ 20,000
11-53111-00-095650-2000 STRS INSTRUCTORS	\$ 54,538.97	\$ 41,477.91	\$ 59,218.06	\$ -	\$ -
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	\$ 4,068.26	\$ 10,519.46	\$ 5,992.58	\$ -	\$ -
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	\$ 18,682.24	\$ 22,771.62	\$ 27,046.44	\$ -	\$ -
11-53311-00-095650-2000 OASDHI INSTRUCTORS	\$ 30.56	\$ 757.55	\$ 2,902.62	\$ -	\$ -
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	\$ 6,347.93	\$ 6,436.92	\$ 6,768.04	\$ -	\$ -
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	\$ 5,223.07	\$ 4,647.15	\$ 5,899.21	\$ -	\$ -
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,484.58	\$ 1,505.40	\$ 1,582.83	\$ -	\$ -
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED	\$ 364.67	\$ 901.53	\$ 454.98	\$ -	\$ -
11-53411-00-095650-2000 H/W INSTRUCTORS	\$ 38,110.35	\$ 31,242.50	\$ 39,541.84	\$ -	\$ -
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	\$ 8,383.70	\$ 8,266.31	\$ 8,890.50	\$ -	\$ -
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 7,462.06	\$ 1,002.63	\$ -	\$ -
11-53511-00-095650-2000 SUI INSTRUCTORS	\$ 542.99	\$ 1,602.38	\$ 1,845.34	\$ -	\$ -
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	\$ 114.84	\$ 502.87	\$ 524.45	\$ -	\$ -
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	\$ 12.59	\$ 310.93	\$ 156.87	\$ -	\$ -
11-53611-00-095650-2000 W/C INSTRUCTORS	\$ 7,782.87	\$ 6,570.06	\$ 8,503.36	\$ -	\$ -
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	\$ 2,185.99	\$ 2,132.80	\$ 2,580.63	\$ -	\$ -
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL	\$ 543.27	\$ 1,274.49	\$ 655.74	\$ -	\$ -
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,846.99	\$ 2,524.85	\$ 1,641.26	\$ -	\$ -
11-64310-00-095650-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 22,238.32	\$ -	\$ -	\$ -
11-64331-00-095650-2000 ELECTRONIC RESOURCES	\$ 57.00	\$ -	\$ -	\$ -	\$ -
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 69.00	\$ 704.74	\$ -	\$ -
11-64511-00-095650-2000 UNIFORM PURCHASES	\$ 765.79	\$ 333.74	\$ 835.52	\$ 650	\$ 650
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,654.48	\$ -	\$ 896.31	\$ 2,800	\$ 2,800
11-65130-00-095650-2000 CONTRACT SERVICES	\$ 742.60	\$ -	\$ -	\$ 12,100	\$ 12,100
11-65310-00-095650-2000 MEMBERSHIPS	\$ 1,294.00	\$ 1,030.00	\$ 1,644.00	\$ -	\$ -
11-65340-00-095650-2000 PERMITS LICENSES AND FEES	\$ 2,200.08	\$ 463.92	\$ -	\$ -	\$ -
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 11,353.80	\$ 5,677.69	\$ 8,391.98	\$ 15,400	\$ 15,400
11-65890-00-095650-2000 OTHER EXPENSES	\$ 330.00	\$ -	\$ 473.16	\$ -	\$ -
11-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 2,747.80	\$ -	\$ -
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 4,872.17	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	\$ 1,121.00	\$ 1,082.55	\$ 1,500.00	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 657,496.40	\$ 668,490.74	\$ 758,952.39	\$ 475,954	\$ 448,426
11-51110-00-095700-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 111,888	\$ 111,888
11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME	\$ 58,800.00	\$ 63,312.00	\$ 92,750.40	\$ 94,104	\$ 94,104
11-51310-00-095700-2000 ADJUNCT SUMMER SCHOOL	\$ 1,416.75	\$ -	\$ -	\$ -	\$ -
11-51315-00-095700-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 2,524.96	\$ -	\$ -
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	\$ 32,923.14	\$ 25,866.69	\$ 9,048.69	\$ -	\$ -
11-51325-00-095700-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 13,158.00	\$ -	\$ -
11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION	\$ 2,433.45	\$ -	\$ -	\$ -	\$ -
11-53111-00-095700-2000 STRS INSTRUCTORS	\$ 71.00	\$ -	\$ 2,995.45	\$ -	\$ -
11-53130-00-095700-2000 STRS OTHER CERTIFICATED	\$ 9,496.20	\$ 10,712.52	\$ 17,715.19	\$ -	\$ -
11-53311-00-095700-2000 OASDHI INSTRUCTORS	\$ 1,026.17	\$ 764.38	\$ 43.25	\$ -	\$ -
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	\$ 533.24	\$ 375.10	\$ 358.63	\$ -	\$ -
11-53370-00-095700-2000 MEDICARE OTHER CERTIFICATED	\$ 852.60	\$ 898.34	\$ 1,285.10	\$ -	\$ -
11-53430-00-095700-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,943.63	\$ 12,326.18	\$ 15,243.28	\$ -	\$ -
11-53511-00-095700-2000 SUI INSTRUCTORS	\$ 52.67	\$ 129.32	\$ 108.73	\$ -	\$ -
11-53531-00-095700-2000 SUI OTHER CERTIFICATED	\$ 87.22	\$ 309.76	\$ 410.50	\$ -	\$ -
11-53611-00-095700-2000 W/C INSTRUCTORS	\$ 794.29	\$ 530.31	\$ 516.86	\$ -	\$ -
11-53630-00-095700-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,270.08	\$ 1,297.92	\$ 1,938.48	\$ -	\$ -
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 908.12	\$ 541.54	\$ 217.96	\$ -	\$ -
11-64100-00-095700-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64310-00-095700-2000 INSTRUCTIONAL SUPPLIES	\$ (1,360.08)	\$ -	\$ -	\$ -	\$ -
11-64550-00-095700-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 294.92	\$ -	\$ -	\$ -	\$ -
11-65650-00-095700-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 15.00	\$ -	\$ -	\$ -	\$ -
11-66450-00-095700-2000 NEW EQUIP. INSTR (NON-GASB)	\$ (1,018.17)	\$ -	\$ -	\$ -	\$ -
11-66480-00-095700-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ 120,540.23	\$ 117,064.06	\$ 158,315.48	\$ 211,092	\$ 211,092
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 113,736.00	\$ 117,216	\$ 117,216
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	\$ 58,800.00	\$ 51,260.38	\$ 45,214.80	\$ 62,736	\$ 62,736
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	\$ 2,868.45	\$ 9,090.05	\$ 12,987.51	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	\$ 80,307.19	\$ 78,555.58	\$ 43,505.87	\$ -	\$ -
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	\$ 70.24	\$ 450.32	\$ 23.72	\$ -	\$ -
11-51395-00-095730-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 1,066.60	\$ -	\$ -
11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATI	\$ 111.68	\$ 4,284.00	\$ 8,772.00	\$ -	\$ -
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 1,814.25	\$ 1,715.45	\$ 6,900	\$ 6,900
11-53111-00-095730-2000 STRS INSTRUCTORS	\$ -	\$ 580.30	\$ 21,965.02	\$ -	\$ -
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	\$ 9,515.30	\$ 9,397.97	\$ 10,311.69	\$ -	\$ -
11-53311-00-095730-2000 OASDHI INSTRUCTORS	\$ 25.36	\$ 711.64	\$ 41.18	\$ -	\$ -
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 112.48	\$ 106.35	\$ -	\$ -
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	\$ 1,207.06	\$ 1,277.37	\$ 2,484.17	\$ -	\$ -
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 26.31	\$ 24.89	\$ -	\$ -
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED	\$ 854.22	\$ 787.93	\$ 754.44	\$ -	\$ -
11-53411-00-095730-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 20,097.31	\$ -	\$ -
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,943.73	\$ 10,403.35	\$ 7,095.21	\$ -	\$ -
11-53511-00-095730-2000 SUI INSTRUCTORS	\$ 144.92	\$ 440.42	\$ 778.76	\$ -	\$ -
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 9.07	\$ 8.13	\$ -	\$ -
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	\$ 87.28	\$ 271.74	\$ 249.32	\$ -	\$ -
11-53611-00-095730-2000 W/C INSTRUCTORS	\$ 1,798.19	\$ 1,805.94	\$ 3,580.65	\$ -	\$ -
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 37.20	\$ 35.87	\$ -	\$ -
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,272.49	\$ 1,138.64	\$ 1,128.33	\$ -	\$ -
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,313.42	\$ 2,927.55	\$ 2,206.29	\$ -	\$ -
11-64310-00-095730-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,219.20	\$ -	\$ -	\$ -
11-65620-00-095730-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 3,372.60	\$ -	\$ 4,000	\$ 4,000
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,922.85	\$ 1,232.88	\$ 1,600	\$ 1,600
11-66475-00-095730-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,353.84	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ 172,319.53	\$ 182,897.14	\$ 300,476.28	\$ 192,452	\$ 192,452
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 12,051.62	\$ 16,618.80	\$ 115,800	\$ 115,800
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	\$ 8,000.00	\$ 7,739.83	\$ 8,090.10	\$ -	\$ -
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	\$ 51,613.29	\$ 52,737.72	\$ 26,503.32	\$ -	\$ -
11-51330-00-095800-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 513.06	\$ -	\$ -
11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION	\$ 3,695.46	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53111-00-095800-2000 STRS INSTRUCTORS	\$ -	\$ 2,039.15	\$ 3,174.19	\$ -	\$ -
11-53311-00-095800-2000 OASDHI INSTRUCTORS	\$ 281.50	\$ 477.81	\$ 280.70	\$ -	\$ -
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	\$ 917.99	\$ 1,049.40	\$ 738.58	\$ -	\$ -
11-53411-00-095800-2000 H/W INSTRUCTORS	\$ -	\$ 1,922.73	\$ 3,066.91	\$ -	\$ -
11-53511-00-095800-2000 SUI INSTRUCTORS	\$ 144.45	\$ 361.85	\$ 214.61	\$ -	\$ -
11-53611-00-095800-2000 W/C INSTRUCTORS	\$ 1,367.55	\$ 1,486.85	\$ 1,081.01	\$ -	\$ -
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,761.57	\$ 2,110.83	\$ 812.31	\$ -	\$ -
11-64100-00-095800-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 300	\$ 300
Total for ACTIVITY 095800(WATER & WASTEWATER)	\$ 68,781.81	\$ 81,977.79	\$ 61,093.59	\$ 116,100	\$ 116,100
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	\$ 150,109.20	\$ 165,083.40	\$ 177,249.60	\$ 179,863	\$ 194,530
11-52120-00-100100-2000 CLASSIFIED CLERICAL	\$ 54,183.25	\$ 22,032.74	\$ 60,656.00	\$ 63,907	\$ 63,907
11-52190-00-100100-2000 CLASSIFIED OVERTIME	\$ -	\$ 75.53	\$ 409.32	\$ -	\$ -
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,210.88	\$ 19,960.76	\$ 720.75	\$ 1,500	\$ 1,500
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	\$ 24,242.64	\$ 27,932.11	\$ 33,854.70	\$ -	\$ -
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	\$ 11,215.92	\$ 9,342.26	\$ 15,388.85	\$ -	\$ -
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,496.46	\$ 2,608.24	\$ 3,820.50	\$ -	\$ -
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 817.73	\$ 609.99	\$ 893.55	\$ -	\$ -
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED	\$ 2,155.67	\$ 2,366.77	\$ 2,558.91	\$ -	\$ -
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,467.90	\$ 2,488.42	\$ 10,145.00	\$ -	\$ -
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,034.90	\$ 7,591.90	\$ 9,100.76	\$ -	\$ -
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	\$ 57.93	\$ 200.60	\$ 295.34	\$ -	\$ -
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	\$ 220.22	\$ 816.14	\$ 815.91	\$ -	\$ -
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,218.12	\$ 862.40	\$ 1,291.37	\$ -	\$ -
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,242.40	\$ 3,384.24	\$ 3,704.53	\$ -	\$ -
11-64230-00-100100-2000 REFERENCE BOOKS	\$ 325.58	\$ 469.39	\$ 106.84	\$ -	\$ -
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	\$ 46.54	\$ 109.09	\$ 80.83	\$ -	\$ -
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 220.01	\$ 1,255.82	\$ 4,546	\$ 4,546
11-65130-00-100100-2000 CONTRACT SERVICES	\$ 14,200.00	\$ -	\$ 11,500.00	\$ 30,000	\$ 30,000
11-65210-00-100100-2000 MILEAGE	\$ -	\$ -	\$ 193.75	\$ 200	\$ 200
11-65220-00-100100-2000 CONFERENCES	\$ 328.32	\$ 1,125.38	\$ 1,834.20	\$ 1,300	\$ 1,300
11-65310-00-100100-2000 MEMBERSHIPS	\$ -	\$ -	\$ 598.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,079.11	\$ -	\$ -
Total for ACTIVITY 100100(SCHOOL OF VISUAL &	\$ 283,573.66	\$ 267,279.37	\$ 338,553.64	\$ 281,316	\$ 295,983
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER	\$ 275,707.20	\$ 233,341.63	\$ 250,588.20	\$ 254,346	\$ 275,410
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN	\$ 12,040.13	\$ 10,957.78	\$ 15,877.38	\$ 14,612	\$ 14,612
11-53120-00-100110-2000 STRS-CERTIFICATED	\$ 17,772.24	\$ 21,968.76	\$ 28,207.98	\$ -	\$ -
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	\$ 33,220.70	\$ 23,712.22	\$ 26,106.42	\$ -	\$ -
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,096.07	\$ 7,236.90	\$ 7,506.35	\$ -	\$ -
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,220.59	\$ 3,575.17	\$ 3,897.06	\$ -	\$ -
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	\$ 16,979.40	\$ 11,970.88	\$ 16,339.42	\$ -	\$ -
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	\$ 369.80	\$ 1,246.68	\$ 1,289.66	\$ -	\$ -
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,215.27	\$ 5,008.20	\$ 5,569.16	\$ -	\$ -
11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 987.23	\$ 1,000	\$ 1,000
11-64510-00-100110-2000 SUPPLY INVENTORIES	\$ -	\$ 448.61	\$ (3,375.57)	\$ 1,500	\$ 1,500
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,286.60	\$ 4,364.02	\$ 3,550	\$ 3,550
11-65130-00-100110-2000 CONTRACT SERVICES	\$ -	\$ 11,005.99	\$ 9,530.40	\$ 10,000	\$ 10,000
11-65210-00-100110-2000 MILEAGE	\$ -	\$ 59.55	\$ -	\$ 250	\$ 250
11-65220-00-100110-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 650	\$ 650
11-65620-00-100110-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 1,884.34	\$ -	\$ -	\$ -
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 3,850	\$ 3,850
11-65890-00-100110-2000 OTHER EXPENSES	\$ -	\$ -	\$ 72.93	\$ -	\$ -
11-66450-00-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,230.65	\$ -	\$ -	\$ -	\$ -
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	\$ 2,682.73	\$ 242.84	\$ 3,719.62	\$ 4,400	\$ 4,400
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ 381,534.78	\$ 335,946.15	\$ 370,680.26	\$ 294,158	\$ 315,222
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 608.00	\$ 9,618.76	\$ 6,500	\$ 6,500
11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,228.50	\$ -	\$ 9,482	\$ 9,482
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 76.17	\$ -	\$ -	\$ -
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 17.81	\$ -	\$ -	\$ -
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 37.63	\$ 201.05	\$ -	\$ -
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
11-65130-00-100120-2000 CONTRACT SERVICES	\$ 2,500.00	\$ 16,987.96	\$ 3,845.94	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 775	\$ 775
11-65895-00-100120-2000 CREDITCARD FEES	\$ 802.80	\$ 7,646.09	\$ 9,005.88	\$ 13,235	\$ 13,235
11-66475-00-100120-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,020.75	\$ -	\$ -	\$ -
Total for ACTIVITY 100120(PAC BOX OFFICE)	\$ 3,302.80	\$ 27,622.91	\$ 22,671.63	\$ 31,192	\$ 31,192
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	\$ 329,630.40	\$ 351,772.80	\$ 238,281.60	\$ 267,198	\$ 259,434
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 75,066	\$ 75,066
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	\$ 42,663.64	\$ 33,889.10	\$ 31,390.39	\$ -	\$ -
11-51315-00-100200-2000 FT SUMMER SCHOOL	\$ 16,218.82	\$ 19,454.40	\$ 14,706.00	\$ -	\$ -
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	\$ 259,112.30	\$ 231,903.85	\$ 315,289.20	\$ -	\$ -
11-51321-00-100200-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ (227.04)	\$ -	\$ -
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	\$ 33,239.39	\$ 30,100.22	\$ 8,771.58	\$ -	\$ -
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	\$ 88.34	\$ 208.80	\$ 5,146.55	\$ -	\$ -
11-51335-00-100200-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 1,161.00	\$ -	\$ -
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	\$ 16,197.09	\$ 16,363.35	\$ 16,533.18	\$ -	\$ -
11-51345-00-100200-2000 FT WINTER INTERCESSION	\$ 12,910.14	\$ 12,852.00	\$ 13,158.00	\$ -	\$ -
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 8,000.84	\$ 8,000.92	\$ 8,262.76	\$ -	\$ -
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 22,131.41	\$ 21,307.78	\$ 21,930.42	\$ -	\$ -
11-52190-00-100200-2000 CLASSIFIED OVERTIME	\$ 50.61	\$ -	\$ -	\$ -	\$ -
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	\$ 34,766.10	\$ -	\$ 46,861.24	\$ 59,940	\$ 59,940
11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 250	\$ 250
11-53111-00-100200-2000 STRS INSTRUCTORS	\$ 77,729.08	\$ 87,679.55	\$ 81,555.99	\$ -	\$ -
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	\$ 3,588.98	\$ 3,605.26	\$ 4,188.73	\$ -	\$ -
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	\$ 7,196.60	\$ -	\$ 11,888.73	\$ -	\$ -
11-53220-00-100200-2000 PERS CLASSIFIED EMPLOYEES	\$ 10.47	\$ -	\$ -	\$ -	\$ -
11-53311-00-100200-2000 OASDHI INSTRUCTORS	\$ 7,124.92	\$ 6,753.70	\$ 6,885.95	\$ -	\$ -
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,100.39	\$ -	\$ 2,683.11	\$ -	\$ -
11-53320-00-100200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3.11	\$ -	\$ -	\$ -	\$ -
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	\$ 10,358.70	\$ 10,155.64	\$ 9,418.46	\$ -	\$ -
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 491.22	\$ -	\$ 627.50	\$ -	\$ -
11-53360-00-100200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 0.73	\$ -	\$ -	\$ -	\$ -
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED	\$ 320.88	\$ 308.97	\$ 317.96	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53411-00-100200-2000 H/W INSTRUCTORS	\$ 41,678.72	\$ 36,289.66	\$ 28,789.61	\$ -	\$ -
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	\$ 2,626.71	\$ -	\$ 21,916.10	\$ -	\$ -
11-53511-00-100200-2000 SUI INSTRUCTORS	\$ 1,224.16	\$ 3,464.44	\$ 2,885.24	\$ -	\$ -
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	\$ 16.95	\$ -	\$ 215.39	\$ -	\$ -
11-53520-00-100200-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.03	\$ -	\$ -	\$ -	\$ -
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	\$ 11.09	\$ 106.56	\$ 109.68	\$ -	\$ -
11-53611-00-100200-2000 W/C INSTRUCTORS	\$ 15,510.19	\$ 14,443.13	\$ 13,636.84	\$ -	\$ -
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	\$ 750.95	\$ -	\$ 979.38	\$ -	\$ -
11-53620-00-100200-2000 W/C CLASSIFIED EMPLOYEES	\$ 1.08	\$ -	\$ -	\$ -	\$ -
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL	\$ 478.04	\$ 436.78	\$ 458.34	\$ -	\$ -
11-53711-00-100200-2000 CIL INSTRUCTORS	\$ 1,200.00	\$ 2,400.00	\$ -	\$ -	\$ -
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,967.68	\$ 3,096.46	\$ 3,458.60	\$ -	\$ -
11-64550-00-100200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 194.49	\$ -	\$ -
11-65120-00-100200-2000 LECTURERS	\$ -	\$ 250.00	\$ 250.00	\$ 1,000	\$ 1,000
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	\$ -	\$ 8,250.00	\$ 12,100.00	\$ 17,200	\$ 17,200
11-65220-00-100200-2000 CONFERENCES	\$ -	\$ -	\$ 1,932.80	\$ 1,500	\$ 1,500
11-66475-00-100200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,326.45	\$ -	\$ -
Total for ACTIVITY 100200(ART)	\$ 953,399.76	\$ 903,093.37	\$ 929,084.23	\$ 422,154	\$ 414,390
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	\$ 452,278.86	\$ 469,137.54	\$ 397,380.72	\$ 298,991	\$ 328,912
11-51192-00-100400-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 5,499.90	\$ -	\$ -	\$ -
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	\$ 4,693.14	\$ 9,862.56	\$ 4,931.28	\$ 111,913	\$ 81,992
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	\$ 12,536.53	\$ 11,473.43	\$ 24,894.05	\$ -	\$ -
11-51315-00-100400-2000 FT SUMMER SCHOOL	\$ 16,574.35	\$ 11,014.08	\$ 2,675.46	\$ -	\$ -
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	\$ 131,757.50	\$ 109,209.90	\$ 175,619.30	\$ -	\$ -
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	\$ 28,856.04	\$ 26,360.88	\$ 39,759.61	\$ -	\$ -
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 283.12	\$ -	\$ -
11-51335-00-100400-2000 FT SUBSTITUTE	\$ -	\$ 321.72	\$ 974.38	\$ -	\$ -
11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION	\$ 8,561.88	\$ 12,983.58	\$ 24,716.81	\$ -	\$ -
11-51345-00-100400-2000 FT WINTER INTERCESSION	\$ 8,830.14	\$ 8,568.00	\$ 8,772.00	\$ -	\$ -
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 24,646.66	\$ 22,848.00	\$ 29,188.31	\$ -	\$ -
11-52190-00-100400-2000 CLASSIFIED OVERTIME	\$ -	\$ 660.12	\$ 3,157.98	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,091.38	\$ 6,453.78	\$ 7,000	\$ 7,000
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 68,866.89	\$ 73,359.50	\$ 95,086.50	\$ 135,100	\$ 135,100
11-53111-00-100400-2000 STRS INSTRUCTORS	\$ 92,577.05	\$ 97,889.39	\$ 102,703.06	\$ -	\$ -
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	\$ 4,751.55	\$ 5,534.60	\$ 6,516.80	\$ -	\$ -
11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES	\$ 3,526.50	\$ 4,115.10	\$ 5,761.02	\$ -	\$ -
11-53311-00-100400-2000 OASDHI INSTRUCTORS	\$ 137.74	\$ -	\$ -	\$ -	\$ -
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,269.75	\$ 4,548.29	\$ 5,895.34	\$ -	\$ -
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 153.80	\$ 515.44	\$ -	\$ -
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	\$ 9,514.23	\$ 9,424.28	\$ 9,687.44	\$ -	\$ -
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 998.59	\$ 1,063.75	\$ 1,378.75	\$ -	\$ -
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 35.98	\$ 120.56	\$ -	\$ -
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED	\$ 424.81	\$ 473.07	\$ 494.11	\$ -	\$ -
11-53411-00-100400-2000 H/W INSTRUCTORS	\$ 69,406.08	\$ 75,123.87	\$ 60,138.73	\$ -	\$ -
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL	\$ 711.43	\$ 1,098.83	\$ 511.89	\$ -	\$ -
11-53511-00-100400-2000 SUI INSTRUCTORS	\$ 996.14	\$ 3,249.96	\$ 3,072.79	\$ -	\$ -
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	\$ 36.05	\$ 366.81	\$ 473.96	\$ -	\$ -
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 12.40	\$ 41.56	\$ -	\$ -
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	\$ 23.81	\$ 163.13	\$ 170.42	\$ -	\$ -
11-53611-00-100400-2000 W/C INSTRUCTORS	\$ 14,242.83	\$ 13,418.62	\$ 14,108.98	\$ -	\$ -
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	\$ 1,487.57	\$ 1,503.99	\$ 1,987.39	\$ -	\$ -
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 56.41	\$ 200.83	\$ -	\$ -
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL	\$ 633.76	\$ 670.59	\$ 713.12	\$ -	\$ -
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,076.99	\$ 3,037.97	\$ 4,791.63	\$ -	\$ -
11-53812-00-100400-2000 ***DO NOT USE***	\$ 8.39	\$ -	\$ (10.62)	\$ -	\$ -
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS	\$ 307.55	\$ 283.09	\$ 2,409.10	\$ 3,800	\$ 3,800
11-65130-00-100400-2000 CONTRACT SERVICES	\$ 2,500.00	\$ 3,350.00	\$ 9,900.00	\$ 13,700	\$ 13,700
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ 226.25	\$ 5,000	\$ 5,000
11-65340-00-100400-2000 PERMITS LICENSES AND FEES	\$ 647.09	\$ 555.30	\$ -	\$ -	\$ -
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,525.00	\$ 2,000.00	\$ 6,700.00	\$ 6,900	\$ 6,900
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 4,420.92	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ 974,825.82	\$ 991,519.82	\$ 1,052,401.85	\$ 582,404	\$ 582,404

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51320-00-100500-2000 ADJUNCT FALL & SPRING	\$ -	\$ 8,750.59	\$ 13,336.94	\$ -	\$ -
11-53111-00-100500-2000 STRS INSTRUCTORS	\$ -	\$ 513.36	\$ 686.93	\$ -	\$ -
11-53351-00-100500-2000 MEDICARE INSTRUCTORS	\$ -	\$ 126.91	\$ 193.42	\$ -	\$ -
11-53511-00-100500-2000 SUI INSTRUCTORS	\$ -	\$ 43.74	\$ 61.23	\$ -	\$ -
11-53611-00-100500-2000 W/C INSTRUCTORS	\$ -	\$ 179.40	\$ 278.74	\$ -	\$ -
11-53811-00-100500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 228.70	\$ 389.03	\$ -	\$ -
Total for ACTIVITY 100500(COMMERCIAL MUSIC)	\$ -	\$ 9,842.70	\$ 14,946.29	\$ -	\$ -
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	\$ 207,870.54	\$ 240,136.22	\$ 97,014.00	\$ 65,596	\$ 65,596
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	\$ 16,573.26	\$ -	\$ 24,763.20	\$ 58,872	\$ 58,872
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	\$ 4,659.16	\$ 4,011.34	\$ 4,480.51	\$ -	\$ -
11-51315-00-100700-2000 FT SUMMER SCHOOL	\$ 3,115.85	\$ -	\$ -	\$ -	\$ -
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	\$ 65,843.42	\$ 27,717.89	\$ 29,952.36	\$ -	\$ -
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	\$ 1,579.67	\$ 8,925.28	\$ 15,497.20	\$ -	\$ -
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 95.77	\$ 569.50	\$ -	\$ -
11-51335-00-100700-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 2,092.38	\$ -	\$ -
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	\$ 4,263.09	\$ 3,939.75	\$ 10,678.04	\$ -	\$ -
11-51345-00-100700-2000 FT WINTER INTERCESSION	\$ 3,560.61	\$ 3,570.00	\$ 3,655.00	\$ -	\$ -
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 9,024.08	\$ 8,152.82	\$ 9,414.09	\$ 6,360	\$ 6,360
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 719.94	\$ -	\$ 12,280.80	\$ -	\$ -
11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPER	\$ 20,633.40	\$ 24,345.00	\$ -	\$ -	\$ -
11-52190-00-100700-2000 CLASSIFIED OVERTIME	\$ -	\$ 2,069.06	\$ 1,461.32	\$ -	\$ -
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID	\$ -	\$ -	\$ 23,091.60	\$ 23,438	\$ 25,379
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,492.75	\$ 11,132.07	\$ 15,091.94	\$ 8,835	\$ 8,835
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	\$ 465.00	\$ 4,018.00	\$ 5,030.00	\$ 12,920	\$ 12,920
11-53111-00-100700-2000 STRS INSTRUCTORS	\$ 34,956.50	\$ 42,745.11	\$ 22,587.57	\$ -	\$ -
11-53112-00-100700-2000 STRS INSTRUCTIONAL AID	\$ -	\$ -	\$ 3,318.84	\$ -	\$ -
11-53120-00-100700-2000 STRS-CERTIFICATED	\$ 3,332.28	\$ 4,119.42	\$ -	\$ -	\$ -
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	\$ 2,799.37	\$ -	\$ 7,075.41	\$ -	\$ -
11-53212-00-100700-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,450.44	\$ -	\$ -
11-53311-00-100700-2000 OASDHI INSTRUCTORS	\$ 2,388.84	\$ 894.32	\$ 1,159.79	\$ -	\$ -
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	\$ 28.83	\$ 249.11	\$ 674.12	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 340.55	\$ 764.13	\$ 988.27	\$ -	\$ -
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	\$ 4,393.02	\$ 4,336.62	\$ 2,560.00	\$ -	\$ -
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 6.74	\$ 58.26	\$ 409.40	\$ -	\$ -
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 378.90	\$ 531.67	\$ 231.11	\$ -	\$ -
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED	\$ 253.22	\$ -	\$ 548.74	\$ -	\$ -
11-53411-00-100700-2000 H/W INSTRUCTORS	\$ 8,999.39	\$ 11,645.62	\$ 1,015.21	\$ -	\$ -
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,357.18	\$ -	\$ -
11-53420-00-100700-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,072.70	\$ 1,050.26	\$ -	\$ -	\$ -
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL	\$ 438.73	\$ -	\$ 9.78	\$ -	\$ -
11-53511-00-100700-2000 SUI INSTRUCTORS	\$ 463.43	\$ 1,475.34	\$ 818.14	\$ -	\$ -
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	\$ 1.65	\$ 20.09	\$ 136.58	\$ -	\$ -
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	\$ 24.13	\$ 189.11	\$ 79.69	\$ -	\$ -
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	\$ 8.55	\$ -	\$ 167.99	\$ -	\$ -
11-53611-00-100700-2000 W/C INSTRUCTORS	\$ 6,478.10	\$ 6,079.34	\$ 3,623.14	\$ -	\$ -
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	\$ 10.04	\$ 82.36	\$ 587.70	\$ -	\$ -
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	\$ 564.33	\$ 769.71	\$ 345.96	\$ -	\$ -
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL	\$ 373.51	\$ -	\$ 774.22	\$ -	\$ -
11-53711-00-100700-2000 CIL INSTRUCTORS	\$ 4,879.96	\$ 4,000.00	\$ 3,040.00	\$ -	\$ -
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL	\$ 320.04	\$ -	\$ 960.00	\$ -	\$ -
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,780.55	\$ 1,156.11	\$ 1,268.76	\$ -	\$ -
11-65130-00-100700-2000 CONTRACT SERVICES	\$ 6,000.00	\$ 18,420.00	\$ 22,400.00	\$ 21,525	\$ 21,525
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	\$ 525.00	\$ 1,295.00	\$ 5,966.23	\$ 5,610	\$ 5,610
11-65340-00-100700-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 2,611.49	\$ 6,192	\$ 6,192
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	\$ 315.00	\$ 5,981.25	\$ -	\$ 6,000	\$ 6,000
11-65621-00-100700-2000 OTHER RENT/LEASE	\$ 2,944.16	\$ 4,007.34	\$ 360.00	\$ -	\$ -
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 300	\$ 300
Total for ACTIVITY 100700(THEATRE)	\$ 427,878.29	\$ 447,983.37	\$ 341,597.70	\$ 215,648	\$ 217,589
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	\$ 230,424.00	\$ 242,749.80	\$ 234,741.60	\$ 188,208	\$ 188,208
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 14,965.20	\$ 31,368	\$ 31,368
11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL	\$ 3,075.71	\$ -	\$ -	\$ -	\$ -
11-51315-00-100800-2000 FT SUMMER SCHOOL	\$ 29,654.54	\$ 26,208.59	\$ 25,457.29	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	\$ 35,922.98	\$ 36,292.47	\$ 47,690.63	\$ -	\$ -
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	\$ 38,471.23	\$ 26,942.13	\$ 17,544.00	\$ -	\$ -
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	\$ 67.44	\$ -	\$ 455.32	\$ -	\$ -
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	\$ 333.03	\$ -	\$ 4,361.02	\$ -	\$ -
11-51345-00-100800-2000 FT WINTER INTERCESSION	\$ 25,820.28	\$ 19,278.00	\$ 17,544.00	\$ -	\$ -
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,551.87	\$ 8,568.00	\$ 6,796.76	\$ -	\$ -
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 1,542	\$ 1,542
11-53111-00-100800-2000 STRS INSTRUCTORS	\$ 55,385.77	\$ 55,410.58	\$ 60,851.94	\$ -	\$ -
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	\$ 738.29	\$ 1,449.70	\$ 4,156.52	\$ -	\$ -
11-53311-00-100800-2000 OASDHI INSTRUCTORS	\$ 318.36	\$ 723.35	\$ 536.85	\$ -	\$ -
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	\$ 5,149.01	\$ 4,987.55	\$ 4,906.13	\$ -	\$ -
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED	\$ 66.03	\$ 124.24	\$ 313.61	\$ -	\$ -
11-53411-00-100800-2000 H/W INSTRUCTORS	\$ 27,765.63	\$ 24,145.85	\$ 22,528.16	\$ -	\$ -
11-53430-00-100800-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,061.82	\$ -	\$ -
11-53511-00-100800-2000 SUI INSTRUCTORS	\$ 545.12	\$ 1,719.87	\$ 1,558.15	\$ -	\$ -
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	\$ 2.29	\$ 42.88	\$ 97.79	\$ -	\$ -
11-53611-00-100800-2000 W/C INSTRUCTORS	\$ 7,857.46	\$ 7,205.04	\$ 7,268.93	\$ -	\$ -
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL	\$ 98.33	\$ 175.67	\$ 454.87	\$ -	\$ -
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 58.21	\$ 314.17	\$ 808.12	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ 3,100	\$ 3,100
11-65220-00-100800-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65250-00-100800-2000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65620-00-100800-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 400	\$ 400
Total for ACTIVITY 100800(DANCE)	\$ 466,305.58	\$ 456,337.89	\$ 474,098.71	\$ 227,918	\$ 227,918
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	\$ 91,131.60	\$ 96,807.60	\$ 113,736.00	\$ 117,216	\$ 117,216
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 35,377.20	\$ 20,884.20	\$ 88,740	\$ -
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	\$ 3,616.40	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51315-00-101100-2000 FT SUMMER SCHOOL	\$ 19,648.26	\$ 21,567.00	\$ 17,802.00	\$ -	\$ -
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	\$ 133,367.36	\$ 100,112.75	\$ 104,533.89	\$ -	\$ -
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 7,140.00	\$ 38,012.00	\$ -	\$ -
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	\$ 56.50	\$ -	\$ 763.14	\$ -	\$ -
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	\$ 117.81	\$ -	\$ -	\$ -	\$ -
11-51345-00-101100-2000 FT WINTER INTERCESSION	\$ 9,053.52	\$ 8,568.00	\$ 8,772.00	\$ -	\$ -
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.62	\$ 4,000.14	\$ -	\$ -	\$ -
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 4,263.86	\$ -	\$ -
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 22,252.56	\$ 35,700.00	\$ 19,139.32	\$ -	\$ -
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	\$ 1,987.73	\$ 216.15	\$ -	\$ -	\$ -
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	\$ 93,083.20	\$ 101,032.80	\$ 110,032.80	\$ 111,666	\$ 111,666
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 21,490.27	\$ 21,649.40	\$ 21,652	\$ 21,652
11-53111-00-101100-2000 STRS INSTRUCTORS	\$ 19,545.24	\$ 22,686.75	\$ 35,697.93	\$ -	\$ -
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	\$ 3,614.62	\$ 12,026.33	\$ 7,644.35	\$ -	\$ -
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	\$ 14,995.92	\$ 18,017.32	\$ 21,719.83	\$ -	\$ -
11-53311-00-101100-2000 OASDHI INSTRUCTORS	\$ 536.14	\$ 239.37	\$ 99.03	\$ -	\$ -
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 5,773.96	\$ 6,264.04	\$ 6,753.06	\$ -	\$ -
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 120.44	\$ 13.40	\$ -	\$ -	\$ -
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	\$ 3,825.11	\$ 3,453.80	\$ 4,174.30	\$ -	\$ -
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,350.31	\$ 1,464.99	\$ 1,595.49	\$ -	\$ -
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 28.17	\$ 3.13	\$ -	\$ -	\$ -
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED	\$ 322.68	\$ 1,030.61	\$ 580.32	\$ -	\$ -
11-53411-00-101100-2000 H/W INSTRUCTORS	\$ 1,808.85	\$ 20,366.32	\$ 24,433.21	\$ -	\$ -
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	\$ 15,021.70	\$ 15,548.86	\$ 16,092.50	\$ -	\$ -
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 5,246.42	\$ 3,172.74	\$ -	\$ -
11-53511-00-101100-2000 SUI INSTRUCTORS	\$ 445.64	\$ 1,191.00	\$ 1,328.52	\$ -	\$ -
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	\$ 97.60	\$ 492.43	\$ 527.21	\$ -	\$ -
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.97	\$ 1.08	\$ -	\$ -	\$ -
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	\$ 11.15	\$ 355.39	\$ 185.61	\$ -	\$ -
11-53611-00-101100-2000 W/C INSTRUCTORS	\$ 5,637.29	\$ 4,883.04	\$ 6,016.68	\$ -	\$ -
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	\$ 2,010.60	\$ 2,511.73	\$ 2,752.17	\$ -	\$ -
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	\$ 42.94	\$ 4.48	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL	\$ 480.66	\$ 1,457.06	\$ 836.47	\$ -	\$ -
11-53711-00-101100-2000 CIL INSTRUCTORS	\$ 2,800.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,474.66	\$ 4,010.13	\$ 3,734.86	\$ -	\$ -
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 491.87	\$ 496.82	\$ 493.23	\$ 500	\$ 500
11-65110-00-101100-2000 CONSULTANTS	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
11-65570-00-101100-2000 WASTE DISPOSAL	\$ -	\$ -	\$ 635.75	\$ 600	\$ 600
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 5,925.40	\$ 5,982.68	\$ 5,953.50	\$ 6,000	\$ 6,000
11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB	\$ 38.00	\$ 189.99	\$ -	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 473,715.48	\$ 559,949.08	\$ 604,015.37	\$ 346,374	\$ 257,634
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	\$ 14,003.21	\$ 12,753.40	\$ 14,316.65	\$ -	\$ -
11-53311-00-103000-2000 OASDHI INSTRUCTORS	\$ 855.75	\$ 790.71	\$ 884.97	\$ -	\$ -
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	\$ 203.04	\$ 184.93	\$ 207.58	\$ -	\$ -
11-53511-00-103000-2000 SUI INSTRUCTORS	\$ 21.91	\$ 63.79	\$ 65.48	\$ -	\$ -
11-53611-00-103000-2000 W/C INSTRUCTORS	\$ 302.48	\$ 261.40	\$ 299.23	\$ -	\$ -
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 8.02	\$ -	\$ 1.71	\$ -	\$ -
Total for ACTIVITY 103000(GRAPHIC ARTS)	\$ 15,394.41	\$ 14,054.23	\$ 15,775.62	\$ -	\$ -
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	\$ 123,300.00	\$ 129,552.00	\$ -	\$ -	\$ -
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	\$ 7,032.28	\$ 6,846.57	\$ 7,072.77	\$ -	\$ -
11-51315-00-110200-2000 FT SUMMER SCHOOL	\$ 7,660.64	\$ 4,606.56	\$ -	\$ -	\$ -
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	\$ 12,906.73	\$ -	\$ 28,249.98	\$ -	\$ -
11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING	\$ 7,768.03	\$ 7,140.00	\$ -	\$ -	\$ -
11-53111-00-110200-2000 STRS INSTRUCTORS	\$ 25,647.81	\$ 25,066.15	\$ 5,028.19	\$ -	\$ -
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	\$ 2,300.70	\$ 2,148.11	\$ 512.18	\$ -	\$ -
11-53411-00-110200-2000 H/W INSTRUCTORS	\$ 17,739.06	\$ 18,161.44	\$ -	\$ -	\$ -
11-53511-00-110200-2000 SUI INSTRUCTORS	\$ 266.84	\$ 740.78	\$ 150.08	\$ -	\$ -
11-53611-00-110200-2000 W/C INSTRUCTORS	\$ 3,427.21	\$ 3,037.00	\$ 738.25	\$ -	\$ -
11-53811-00-110200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 358.24	\$ -	\$ -
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 280.10	\$ 75	\$ 75
Total for ACTIVITY 110200(FRENCH)	\$ 208,049.30	\$ 197,298.61	\$ 42,389.79	\$ 275	\$ 275

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11-51310-00-110300-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 2,872.66	\$ 4,686.39	\$ -	\$ -
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	\$ 22,223.61	\$ 14,338.30	\$ 15,951.19	\$ -	\$ -
11-53111-00-110300-2000 STRS INSTRUCTORS	\$ 3,594.78	\$ 2,912.06	\$ 3,921.81	\$ -	\$ -
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	\$ 322.29	\$ 249.56	\$ 299.24	\$ -	\$ -
11-53511-00-110300-2000 SUI INSTRUCTORS	\$ 44.68	\$ 86.06	\$ 96.37	\$ -	\$ -
11-53611-00-110300-2000 W/C INSTRUCTORS	\$ 480.04	\$ 352.85	\$ 431.32	\$ -	\$ -
Total for ACTIVITY 110300(GERMAN)	\$ 26,665.40	\$ 20,811.49	\$ 25,386.32	\$ -	\$ -
11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 8,283.39	\$ 4,427.41	\$ -	\$ -
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	\$ 27,405.55	\$ 19,222.30	\$ 25,286.15	\$ -	\$ -
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	\$ 397.41	\$ 398.84	\$ 430.85	\$ -	\$ -
11-53511-00-110400-2000 SUI INSTRUCTORS	\$ 43.82	\$ 137.56	\$ 138.44	\$ -	\$ -
11-53611-00-110400-2000 W/C INSTRUCTORS	\$ 592.04	\$ 563.89	\$ 621.03	\$ -	\$ -
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,096.32	\$ 1,100.29	\$ 1,188.52	\$ -	\$ -
Total for ACTIVITY 110400(ITALIAN)	\$ 29,535.14	\$ 29,706.27	\$ 32,092.40	\$ -	\$ -
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	\$ 336,122.76	\$ 272,106.00	\$ 337,767.48	\$ 302,118	\$ 302,118
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	\$ 30,465.24	\$ 21,906.00	\$ 34,532.52	\$ 77,622	\$ 77,622
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	\$ 143,661.79	\$ 115,866.76	\$ 113,535.74	\$ -	\$ -
11-51315-00-110500-2000 FT SUMMER SCHOOL	\$ 15,210.67	\$ 6,594.00	\$ 21,421.89	\$ -	\$ -
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	\$ 147,586.36	\$ 134,877.15	\$ 109,163.05	\$ -	\$ -
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	\$ 1,116.88	\$ 842.52	\$ 31,756.86	\$ -	\$ -
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	\$ 118.10	\$ -	\$ 683.21	\$ -	\$ -
11-51335-00-110500-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 645.00	\$ -	\$ -
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	\$ 33,626.85	\$ 24,579.45	\$ 44,707.03	\$ -	\$ -
11-51345-00-110500-2000 FT WINTER INTERCESSION	\$ 7,544.60	\$ -	\$ -	\$ -	\$ -
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.00	\$ 4,000.04	\$ 4,263.86	\$ -	\$ -
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 11,438.44	\$ 14,827.68	\$ 9,398.81	\$ -	\$ -
11-53111-00-110500-2000 STRS INSTRUCTORS	\$ 89,214.72	\$ 74,594.45	\$ 100,671.71	\$ -	\$ -
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	\$ 6,772.26	\$ 6,215.48	\$ 8,391.11	\$ -	\$ -
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	\$ 9,961.35	\$ 8,103.56	\$ 9,627.22	\$ -	\$ -
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED	\$ 607.57	\$ 532.65	\$ 636.98	\$ -	\$ -

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11-53411-00-110500-2000 H/W INSTRUCTORS	\$ 54,241.48	\$ 54,034.91	\$ 66,158.25	\$ -	\$ -
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,779.15	\$ 3,415.80	\$ 4,143.18	\$ -	\$ -
11-53511-00-110500-2000 SUI INSTRUCTORS	\$ 1,298.97	\$ 2,794.40	\$ 2,978.82	\$ -	\$ -
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	\$ 38.06	\$ 183.64	\$ 211.96	\$ -	\$ -
11-53611-00-110500-2000 W/C INSTRUCTORS	\$ 14,839.01	\$ 11,456.89	\$ 13,876.56	\$ -	\$ -
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL	\$ 905.09	\$ 752.99	\$ 918.15	\$ -	\$ -
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 9,065.27	\$ 4,707.57	\$ 1,313.53	\$ -	\$ -
Total for ACTIVITY 110500(SPANISH)	\$ 919,614.62	\$ 762,391.94	\$ 916,802.92	\$ 379,740	\$ 379,740
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	\$ 14,835.00	\$ 12,963.00	\$ 14,378.23	\$ -	\$ -
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	\$ 215.11	\$ 187.96	\$ 208.48	\$ -	\$ -
11-53511-00-110700-2000 SUI INSTRUCTORS	\$ 22.57	\$ 64.81	\$ 64.19	\$ -	\$ -
11-53611-00-110700-2000 W/C INSTRUCTORS	\$ 320.44	\$ 265.76	\$ 300.49	\$ -	\$ -
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 593.40	\$ 518.56	\$ 575.10	\$ -	\$ -
Total for ACTIVITY 110700(CHINESE)	\$ 15,986.52	\$ 14,000.09	\$ 15,526.49	\$ -	\$ -
11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 100,368	\$ 100,368
11-51192-00-120100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ 63,690.02	\$ -	\$ -
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,072.67	\$ 4,758.48	\$ 10,103.28	\$ 102,221	\$ 102,221
11-51292-00-120100-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 63,689.97	\$ -	\$ -
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	\$ 28,073.14	\$ 25,360.74	\$ 18,978.54	\$ -	\$ -
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	\$ 132,901.83	\$ 114,581.03	\$ 128,877.74	\$ -	\$ -
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 4,759.48	\$ 5,935.72	\$ -	\$ -
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	\$ 1,141.88	\$ -	\$ 821.98	\$ -	\$ -
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	\$ 31,318.16	\$ 28,995.96	\$ 26,246.39	\$ -	\$ -
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 16,318.25	\$ 28,520.64	\$ 15,393.84	\$ -	\$ -
11-53111-00-120100-2000 STRS INSTRUCTORS	\$ 904.45	\$ 6,003.58	\$ 18,556.59	\$ -	\$ -
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	\$ 3,147.10	\$ 5,630.87	\$ 17,034.55	\$ -	\$ -
11-53311-00-120100-2000 OASDHI INSTRUCTORS	\$ 3,684.10	\$ 2,492.46	\$ 1,799.39	\$ -	\$ -
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	\$ 2,804.84	\$ 2,518.62	\$ 3,546.01	\$ -	\$ -
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED	\$ 281.06	\$ 482.56	\$ 1,293.21	\$ -	\$ -
11-53411-00-120100-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 5,501.56	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53430-00-120100-2000 H/W OTHER CERTIFICATED EMPL	\$ 170.78	\$ 925.68	\$ 7,092.11	\$ -	\$ -
11-53511-00-120100-2000 SUI INSTRUCTORS	\$ 390.17	\$ 868.56	\$ 1,123.76	\$ -	\$ -
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	\$ 9.70	\$ 166.38	\$ 418.24	\$ -	\$ -
11-53611-00-120100-2000 W/C INSTRUCTORS	\$ 4,178.14	\$ 3,560.77	\$ 5,111.06	\$ -	\$ -
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL	\$ 418.86	\$ 682.20	\$ 1,863.95	\$ -	\$ -
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,177.88	\$ 3,654.31	\$ 3,188.95	\$ -	\$ -
Total for ACTIVITY 120100(HEALTH PROFESSIONS	\$ 233,993.01	\$ 233,962.32	\$ 400,266.86	\$ 202,589	\$ 202,589
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	\$ 146,136.48	\$ 161,256.24	\$ 176,220.43	\$ 184,224	\$ 166,596
11-51390-00-120110-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 298.32	\$ -	\$ -	\$ 2,000	\$ 2,000
11-51490-00-120110-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 251.05	\$ -	\$ -	\$ -
11-51495-00-120110-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 420.00	\$ 3,000.54	\$ -	\$ -
11-52120-00-120110-2000 CLASSIFIED CLERICAL	\$ 197,727.21	\$ 214,399.76	\$ 237,191.01	\$ 237,953	\$ 239,378
11-52190-00-120110-2000 CLASSIFIED OVERTIME	\$ 1,919.12	\$ -	\$ -	\$ -	\$ -
11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON IN	\$ 11,174.25	\$ 7,661.00	\$ 11,385.75	\$ 8,510	\$ 8,510
11-53130-00-120110-2000 STRS OTHER CERTIFICATED	\$ 23,601.12	\$ 27,355.66	\$ 34,231.32	\$ -	\$ -
11-53220-00-120110-2000 PERS CLASSIFIED EMPLOYEES	\$ 33,937.26	\$ 40,690.48	\$ 60,885.04	\$ -	\$ -
11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 13,020.92	\$ 13,661.99	\$ 15,338.98	\$ -	\$ -
11-53351-00-120110-2000 MEDICARE INSTRUCTORS	\$ 4.32	\$ -	\$ -	\$ -	\$ -
11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,045.22	\$ 3,195.15	\$ 3,587.30	\$ -	\$ -
11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED	\$ 2,058.59	\$ 2,260.62	\$ 2,563.60	\$ -	\$ -
11-53420-00-120110-2000 H/W CLASSIFIED EMPLOYEES	\$ 30,635.10	\$ 39,996.51	\$ 38,461.80	\$ -	\$ -
11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPL	\$ 17,897.40	\$ 16,411.17	\$ 15,611.82	\$ -	\$ -
11-53511-00-120110-2000 SUI INSTRUCTORS	\$ 0.14	\$ -	\$ -	\$ -	\$ -
11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES	\$ 228.90	\$ 1,066.41	\$ 1,173.56	\$ -	\$ -
11-53531-00-120110-2000 SUI OTHER CERTIFICATED	\$ 209.77	\$ 779.55	\$ 804.27	\$ -	\$ -
11-53611-00-120110-2000 W/C INSTRUCTORS	\$ 6.44	\$ -	\$ -	\$ -	\$ -
11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,553.75	\$ 4,552.22	\$ 5,195.30	\$ -	\$ -
11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,156.60	\$ 3,319.56	\$ 3,745.71	\$ -	\$ -
11-65210-00-120110-2000 MILEAGE	\$ -	\$ -	\$ 63.13	\$ -	\$ -
11-65220-00-120110-2000 CONFERENCES	\$ -	\$ -	\$ 1,741.84	\$ -	\$ -
11-65310-00-120110-2000 MEMBERSHIPS	\$ 89.58	\$ 17.92	\$ 2,000.00	\$ 2,000	\$ 2,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65810-00-120110-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 280.00	\$ -	\$ -
Total for ACTIVITY 120110(SCHOOL, HEALTH PRO	\$ 489,700.49	\$ 537,295.29	\$ 613,481.40	\$ 434,687	\$ 418,484
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	\$ 82,882.80	\$ 75,909.60	\$ 83,462.40	\$ 84,852	\$ 84,852
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	\$ 35,521.20	\$ 50,606.40	\$ 55,641.60	\$ 56,568	\$ 56,568
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	\$ 3,325.09	\$ 5,607.92	\$ 7,938.19	\$ -	\$ -
11-51315-00-120500-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 826.46	\$ -	\$ -
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	\$ 39,684.53	\$ 60,012.28	\$ 53,634.57	\$ -	\$ -
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	\$ 19.84	\$ 476.10	\$ 821.64	\$ -	\$ -
11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION	\$ 336.60	\$ -	\$ -	\$ -	\$ -
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.00	\$ 6,150.00	\$ 6,120.00	\$ 6,000	\$ 6,000
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,526.79	\$ -	\$ -	\$ -	\$ -
11-52191-00-120500-2000 PPT ADDITIONAL HOURS	\$ 211.56	\$ 12.96	\$ 7,578.89	\$ -	\$ -
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	\$ 31,657.80	\$ 34,421.35	\$ 38,199.01	\$ 38,751	\$ 26,919
11-52420-00-120500-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 370.00	\$ -	\$ -
11-53111-00-120500-2000 STRS INSTRUCTORS	\$ 16,885.95	\$ 18,609.54	\$ 23,405.75	\$ -	\$ -
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	\$ 6,471.97	\$ 8,562.66	\$ 10,627.32	\$ -	\$ -
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	\$ 6,553.18	\$ 7,885.93	\$ 9,691.11	\$ -	\$ -
11-53220-00-120500-2000 PERS CLASSIFIED EMPLOYEES	\$ 43.78	\$ 2.96	\$ 1,922.72	\$ -	\$ -
11-53311-00-120500-2000 OASDHI INSTRUCTORS	\$ 899.96	\$ 794.63	\$ 617.88	\$ -	\$ -
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,013.53	\$ 2,157.61	\$ 2,591.26	\$ -	\$ -
11-53320-00-120500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7.43	\$ 0.80	\$ 331.44	\$ -	\$ -
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	\$ 1,841.70	\$ 2,091.85	\$ 2,159.81	\$ -	\$ -
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 470.91	\$ 504.60	\$ 606.01	\$ -	\$ -
11-53360-00-120500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1.74	\$ 0.19	\$ 77.52	\$ -	\$ -
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED	\$ 546.74	\$ 696.18	\$ 769.56	\$ -	\$ -
11-53411-00-120500-2000 H/W INSTRUCTORS	\$ 16,959.05	\$ 15,198.81	\$ 15,265.81	\$ -	\$ -
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,997.43	\$ 10,064.15	\$ 10,177.14	\$ -	\$ -
11-53511-00-120500-2000 SUI INSTRUCTORS	\$ 175.87	\$ 721.28	\$ 678.42	\$ -	\$ -
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	\$ 43.20	\$ 174.01	\$ 193.70	\$ -	\$ -
11-53520-00-120500-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.06	\$ 0.06	\$ 19.88	\$ -	\$ -
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	\$ 61.52	\$ 240.05	\$ 245.68	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-120500-2000 W/C INSTRUCTORS	\$ 2,856.59	\$ 3,037.22	\$ 3,193.58	\$ -	\$ -
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	\$ 683.81	\$ 705.66	\$ 806.10	\$ -	\$ -
11-53620-00-120500-2000 W/C CLASSIFIED EMPLOYEES	\$ 4.57	\$ 0.27	\$ 158.51	\$ -	\$ -
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL	\$ 865.08	\$ 1,037.43	\$ 1,162.95	\$ -	\$ -
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 530.17	\$ 1,018.46	\$ 807.01	\$ -	\$ -
11-65310-00-120500-2000 MEMBERSHIPS	\$ 2,624.62	\$ 3,178.88	\$ 3,117.00	\$ 6,000	\$ 6,000
11-65570-00-120500-2000 WASTE DISPOSAL	\$ -	\$ 4,204.27	\$ 4,906.91	\$ 30,600	\$ 30,600
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 885.00	\$ 845.00	\$ 845.00	\$ 8,795	\$ 8,795
11-65891-00-120500-2000 OTHER EXPENSES, SPECIAL	\$ -	\$ 500.00	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 273,590.07	\$ 315,429.11	\$ 348,970.83	\$ 232,566	\$ 220,734
11-51192-00-121800-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 55,200	\$ 55,200
11-51292-00-121800-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 55,200	\$ 55,200
Total for ACTIVITY 121800(OCCUPATIONAL THERA	\$ -	\$ -	\$ -	\$ 110,400	\$ 110,400
11-51192-00-122100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 55,200	\$ 54,078
11-51292-00-122100-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 55,200	\$ 54,078
Total for ACTIVITY 122100(PHARMACY TECHNOLOG	\$ -	\$ -	\$ -	\$ 110,400	\$ 108,156
11-51110-00-122200-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 100,368	\$ 98,316
11-51192-00-122200-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 65,634	\$ 65,634
11-51292-00-122200-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 65,634	\$ 65,634
11-52320-00-122200-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 36,400	\$ 36,400
11-65250-00-122200-2000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ 250	\$ 250
11-65760-00-122200-2000 RECRUITMENT SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 122200(PHYSICAL THERAPIST	\$ -	\$ -	\$ -	\$ 269,286	\$ 267,234
11-51192-00-122700-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 55,200	\$ 54,078
11-51292-00-122700-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 55,200	\$ 54,078
Total for ACTIVITY 122700(DIAGNOSTIC MEDICAL	\$ -	\$ -	\$ -	\$ 110,400	\$ 108,156
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	\$ 1,056,313.56	\$ 989,392.70	\$ 1,096,044.38	\$ 1,118,751	\$ 1,251,844
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 78,943.20	\$ -	\$ -	\$ -
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN	\$ 94,060.54	\$ 98,236.56	\$ 140,710.80	\$ 142,564	\$ 142,564

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	\$ 67,593.24	\$ 80,002.36	\$ 92,595.92	\$ 115,740	\$ 119,898
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO	\$ 94,060.58	\$ 98,236.55	\$ 140,710.80	\$ 142,564	\$ 142,564
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	\$ 13,134.90	\$ 11,311.98	\$ 30,071.41	\$ -	\$ -
11-51315-00-123000-2000 FT SUMMER SCHOOL	\$ 27,494.36	\$ 36,337.56	\$ 40,760.24	\$ -	\$ -
11-51316-00-123000-2000 NONCREDIT FT, SUMMER	\$ 1,040.00	\$ -	\$ -	\$ -	\$ -
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	\$ 294,554.10	\$ 255,960.09	\$ 353,179.54	\$ -	\$ -
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	\$ 64,848.57	\$ 107,446.46	\$ 104,236.48	\$ -	\$ -
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	\$ 11,509.18	\$ 7,053.30	\$ 12,692.88	\$ -	\$ -
11-51335-00-123000-2000 FT SUBSTITUTE	\$ 12,147.93	\$ 21,735.72	\$ 23,124.62	\$ -	\$ -
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	\$ 13,545.11	\$ 2,445.12	\$ 20,792.85	\$ -	\$ -
11-51345-00-123000-2000 FT WINTER INTERCESSION	\$ 12,796.81	\$ 23,625.00	\$ 13,695.50	\$ -	\$ -
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 15,680.56	\$ 17,052.46	\$ 4,683	\$ 4,683
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,051.08	\$ 8,182.00	\$ 5,100.00	\$ 5,001	\$ 5,001
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,852.60	\$ 9,098.88	\$ 7,496.60	\$ -	\$ -
11-52320-00-123000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,025.62	\$ -	\$ -	\$ -	\$ -
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	\$ 624.59	\$ 7,876.51	\$ 9,353.01	\$ 11,222	\$ 11,222
11-53111-00-123000-2000 STRS INSTRUCTORS	\$ 224,355.98	\$ 248,160.27	\$ 300,308.25	\$ -	\$ -
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	\$ 28,679.30	\$ 33,081.75	\$ 46,967.98	\$ -	\$ -
11-53311-00-123000-2000 OASDHI INSTRUCTORS	\$ 1,340.96	\$ 1,002.70	\$ 869.08	\$ -	\$ -
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	\$ 38.73	\$ 488.35	\$ 579.89	\$ -	\$ -
11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 63.59	\$ -	\$ -	\$ -	\$ -
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	\$ 22,998.83	\$ 23,671.62	\$ 26,644.78	\$ -	\$ -
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 9.06	\$ 114.22	\$ 135.61	\$ -	\$ -
11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 14.87	\$ -	\$ -	\$ -	\$ -
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED	\$ 2,539.38	\$ 2,810.37	\$ 3,562.69	\$ -	\$ -
11-53411-00-123000-2000 H/W INSTRUCTORS	\$ 209,984.10	\$ 197,283.94	\$ 215,702.48	\$ -	\$ -
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL	\$ 33,095.58	\$ 37,497.22	\$ 42,010.91	\$ -	\$ -
11-53511-00-123000-2000 SUI INSTRUCTORS	\$ 2,246.56	\$ 8,162.67	\$ 8,442.45	\$ -	\$ -
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	\$ 6.14	\$ 39.39	\$ 42.09	\$ -	\$ -
11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES	\$ 12.62	\$ -	\$ -	\$ -	\$ -
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	\$ 249.07	\$ 969.13	\$ 1,141.84	\$ -	\$ -
11-53611-00-123000-2000 W/C INSTRUCTORS	\$ 34,590.89	\$ 33,787.67	\$ 38,714.44	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	\$ 13.49	\$ 161.45	\$ 195.48	\$ -	\$ -
11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES	\$ 22.15	\$ -	\$ -	\$ -	\$ -
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,835.16	\$ 4,008.01	\$ 5,139.51	\$ -	\$ -
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7,451.06	\$ 6,296.37	\$ 10,193.99	\$ -	\$ -
11-64360-00-123000-2000 TESTS	\$ 6,500.00	\$ 9,750.00	\$ 15,990.00	\$ 16,000	\$ 16,000
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 451.88	\$ 507.20	\$ 1,473.65	\$ 10,700	\$ 10,700
11-65110-00-123000-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 320	\$ 320
11-65210-00-123000-2000 MILEAGE	\$ -	\$ -	\$ 1,438.90	\$ 250	\$ 250
11-65310-00-123000-2000 MEMBERSHIPS	\$ 9,124.31	\$ 8,770.43	\$ 6,884.00	\$ 5,923	\$ 5,923
11-65550-00-123000-2000 LAUNDRY & CLEANING	\$ 187.00	\$ 77.00	\$ 77.00	\$ 625	\$ 625
11-65570-00-123000-2000 WASTE DISPOSAL	\$ -	\$ -	\$ 1,048.80	\$ 1,900	\$ 1,900
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 164.25	\$ 3,000	\$ 3,000
11-65810-00-123000-2000 SOFTWARE LICENSING	\$ -	\$ 4,669.91	\$ 4,051.23	\$ 4,500	\$ 4,500
11-65890-00-123000-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 350	\$ 350
Total for ACTIVITY 123000(NURSING)	\$ 2,368,463.48	\$ 2,472,874.22	\$ 2,839,396.79	\$ 1,584,093	\$ 1,721,344
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	\$ 228,323.33	\$ 147,485.52	\$ 201,900.72	\$ 116,791	\$ 116,791
11-51310-00-125000-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 1,425.93	\$ -	\$ -
11-51315-00-125000-2000 FT SUMMER SCHOOL	\$ 501.55	\$ -	\$ 2,598.06	\$ -	\$ -
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	\$ 67,757.29	\$ 97,526.72	\$ 94,314.18	\$ -	\$ -
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	\$ 19,414.89	\$ 748.28	\$ -	\$ -	\$ -
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	\$ 1,137.32	\$ 2,123.88	\$ 1,935.44	\$ -	\$ -
11-51335-00-125000-2000 FT SUBSTITUTE	\$ 360.00	\$ -	\$ 587.38	\$ -	\$ -
11-51340-00-125000-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 3,604.68	\$ 4,461.99	\$ -	\$ -
11-51345-00-125000-2000 FT WINTER INTERCESSION	\$ 132.32	\$ -	\$ -	\$ -	\$ -
11-51390-00-125000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 302.63	\$ -	\$ -	\$ -
11-51490-00-125000-2000 ADJUNCT OTHER NON-INSTR.	\$ 804.42	\$ -	\$ -	\$ -	\$ -
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-	\$ 6,056.04	\$ 6,150.00	\$ 6,120.00	\$ 6,000	\$ 6,000
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,754.66	\$ -	\$ 16,126.88	\$ -	\$ -
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	\$ 31,489.50	\$ 37,516.50	\$ 40,549.11	\$ 62,900	\$ 62,900
11-53111-00-125000-2000 STRS INSTRUCTORS	\$ 46,028.69	\$ 31,120.63	\$ 45,507.02	\$ -	\$ -
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	\$ 3,167.83	\$ 1,040.57	\$ 4,249.22	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53311-00-125000-2000 OASDHI INSTRUCTORS	\$ 343.12	\$ 498.46	\$ 1,253.41	\$ -	\$ -
11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,952.35	\$ 2,326.02	\$ 2,514.06	\$ -	\$ -
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	\$ 4,617.52	\$ 3,685.77	\$ 4,463.70	\$ -	\$ -
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 456.58	\$ 544.01	\$ 587.97	\$ -	\$ -
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED	\$ 284.42	\$ 89.17	\$ 322.58	\$ -	\$ -
11-53411-00-125000-2000 H/W INSTRUCTORS	\$ 21,620.07	\$ 18,637.55	\$ 35,688.82	\$ -	\$ -
11-53511-00-125000-2000 SUI INSTRUCTORS	\$ 453.27	\$ 1,259.10	\$ 1,412.18	\$ -	\$ -
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	\$ 33.94	\$ 187.59	\$ 180.96	\$ -	\$ -
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	\$ 9.79	\$ 30.75	\$ 111.24	\$ -	\$ -
11-53611-00-125000-2000 W/C INSTRUCTORS	\$ 6,860.85	\$ 5,161.79	\$ 6,421.03	\$ -	\$ -
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	\$ 680.20	\$ 769.15	\$ 847.46	\$ -	\$ -
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL	\$ 423.69	\$ 126.07	\$ 464.97	\$ -	\$ -
11-53711-00-125000-2000 CIL INSTRUCTORS	\$ 1,200.00	\$ 2,400.00	\$ 1,200.00	\$ -	\$ -
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,091.03	\$ 2,392.98	\$ 1,942.95	\$ -	\$ -
11-64310-00-125000-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 102.03	\$ -	\$ -
11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 456.24	\$ 1,421.82	\$ 2,000	\$ 2,000
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,229.50	\$ -	\$ -	\$ 4,918	\$ 4,918
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 459,184.17	\$ 366,184.06	\$ 478,711.11	\$ 192,609	\$ 192,609
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	\$ 87,868.80	\$ 106,512.00	\$ 115,740.00	\$ 132,264	\$ 132,264
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	\$ 31,156.44	\$ 41,338.80	\$ 24,876.00	\$ 82,030	\$ 82,030
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	\$ 7,208.48	\$ 9,719.56	\$ 10,058.50	\$ -	\$ -
11-51315-00-130200-2000 FT SUMMER SCHOOL	\$ 905.12	\$ -	\$ -	\$ -	\$ -
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	\$ 94,224.37	\$ 83,114.20	\$ 112,134.60	\$ -	\$ -
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	\$ 3,877.98	\$ 2,244.00	\$ 5,786.80	\$ -	\$ -
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	\$ 4,099.04	\$ 9,662.12	\$ 3,669.70	\$ -	\$ -
11-51345-00-130200-2000 FT WINTER INTERCESSION	\$ 7,889.52	\$ 1,440.60	\$ 731.00	\$ -	\$ -
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 15,618.96	\$ 10,710.00	\$ 17,514.40	\$ -	\$ -
11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 3,618.75	\$ -	\$ -	\$ -	\$ -
11-53111-00-130200-2000 STRS INSTRUCTORS	\$ 21,525.92	\$ 23,760.94	\$ 28,876.48	\$ -	\$ -
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	\$ 7,456.34	\$ 8,806.77	\$ 8,096.54	\$ -	\$ -
11-53311-00-130200-2000 OASDHI INSTRUCTORS	\$ 3,348.02	\$ 3,051.40	\$ 4,690.02	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	\$ 2,997.32	\$ 3,084.02	\$ 3,597.77	\$ -	\$ -
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED	\$ 669.02	\$ 754.69	\$ 614.62	\$ -	\$ -
11-53411-00-130200-2000 H/W INSTRUCTORS	\$ 17,840.64	\$ 19,544.19	\$ 20,187.79	\$ -	\$ -
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL	\$ 6,155.96	\$ 7,867.41	\$ 4,102.88	\$ -	\$ -
11-53511-00-130200-2000 SUI INSTRUCTORS	\$ 332.57	\$ 1,063.47	\$ 1,134.14	\$ -	\$ -
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	\$ 23.10	\$ 260.30	\$ 212.01	\$ -	\$ -
11-53611-00-130200-2000 W/C INSTRUCTORS	\$ 4,465.00	\$ 4,360.18	\$ 5,185.76	\$ -	\$ -
11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES	\$ 78.16	\$ -	\$ -	\$ -	\$ -
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL	\$ 996.58	\$ 1,067.02	\$ 885.98	\$ -	\$ -
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 781.85	\$ 921.72	\$ 844.62	\$ -	\$ -
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ 350	\$ 350
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 323,137.94	\$ 339,283.39	\$ 368,939.61	\$ 214,644	\$ 214,644
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	\$ 201,817.20	\$ 240,820.80	\$ 251,032.92	\$ 211,082	\$ 211,082
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	\$ 50,010.00	\$ 53,644.80	\$ 42,875.88	\$ 70,999	\$ 70,999
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	\$ 24,655.02	\$ 25,078.34	\$ 26,687.42	\$ -	\$ -
11-51315-00-130510-2000 FT SUMMER SCHOOL	\$ 1,573.20	\$ -	\$ -	\$ -	\$ -
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	\$ 149,425.33	\$ 124,924.77	\$ 184,969.17	\$ -	\$ -
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	\$ 12,248.76	\$ 21,420.00	\$ 12,852.00	\$ -	\$ -
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	\$ 44.25	\$ -	\$ 121.99	\$ -	\$ -
11-51335-00-130510-2000 FT SUBSTITUTE	\$ 13.14	\$ -	\$ 1,935.00	\$ -	\$ -
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	\$ 19,986.08	\$ 19,130.10	\$ 21,176.77	\$ -	\$ -
11-51345-00-130510-2000 FT WINTER INTERCESSION	\$ 223.38	\$ -	\$ 4,386.00	\$ -	\$ -
11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ -	\$ 4,263.86	\$ -	\$ -
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI	\$ 446.76	\$ -	\$ 5,848.00	\$ -	\$ -
11-53111-00-130510-2000 STRS INSTRUCTORS	\$ 27,823.79	\$ 33,396.27	\$ 43,531.79	\$ -	\$ -
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	\$ 8,152.40	\$ 9,076.79	\$ 9,305.93	\$ -	\$ -
11-53211-00-130510-2000 PERS INSTRUCTORS	\$ 20,704.20	\$ 24,819.78	\$ 29,875.73	\$ -	\$ -
11-53311-00-130510-2000 OASDHI INSTRUCTORS	\$ 8,558.17	\$ 8,089.13	\$ 8,142.76	\$ -	\$ -
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	\$ 5,943.04	\$ 6,236.21	\$ 7,353.94	\$ -	\$ -
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED	\$ 731.61	\$ 777.85	\$ 706.50	\$ -	\$ -
11-53411-00-130510-2000 H/W INSTRUCTORS	\$ 41,959.30	\$ 46,681.99	\$ 44,718.89	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,629.78	\$ 11,454.26	\$ 9,109.44	\$ -	\$ -
11-53511-00-130510-2000 SUI INSTRUCTORS	\$ 777.80	\$ 2,150.42	\$ 2,302.05	\$ -	\$ -
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	\$ 84.23	\$ 268.25	\$ 228.92	\$ -	\$ -
11-53611-00-130510-2000 W/C INSTRUCTORS	\$ 8,942.19	\$ 8,843.00	\$ 10,605.22	\$ -	\$ -
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,089.88	\$ 1,099.74	\$ 1,018.33	\$ -	\$ -
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,398.24	\$ 4,139.15	\$ 5,665.90	\$ -	\$ -
11-65310-00-130510-2000 MEMBERSHIPS	\$ 150.00	\$ 150.00	\$ -	\$ 250	\$ 250
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 605,387.75	\$ 642,201.65	\$ 728,714.41	\$ 282,331	\$ 282,331
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	\$ 213,205.52	\$ 229,219.80	\$ 253,617.60	\$ 163,796	\$ 163,796
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,747.88	\$ -	\$ -	\$ 95,600	\$ 95,600
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	\$ 17,535.23	\$ 17,709.90	\$ 11,048.07	\$ -	\$ -
11-51315-00-130630-2000 FT SUMMER SCHOOL	\$ 9,480.49	\$ 6,854.40	\$ 13,366.98	\$ -	\$ -
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	\$ 94,557.06	\$ 74,532.90	\$ 78,721.78	\$ -	\$ -
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	\$ 33,735.94	\$ 44,072.50	\$ 51,286.98	\$ -	\$ -
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	\$ 490.94	\$ 4,511.42	\$ 3,085.81	\$ -	\$ -
11-51335-00-130630-2000 FT SUBSTITUTE	\$ 2,560.00	\$ 3,528.00	\$ 16.00	\$ -	\$ -
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	\$ 1,418.65	\$ 6,566.25	\$ 1,742.16	\$ -	\$ -
11-51345-00-130630-2000 FT WINTER INTERCESSION	\$ 9,053.52	\$ 15,708.00	\$ 14,620.00	\$ -	\$ -
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,000.20	\$ -	\$ 4,131.85	\$ 7,000	\$ 7,000
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,000.00	\$ -	\$ 3,578.50	\$ 2,000	\$ 2,000
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI	\$ 24,557.29	\$ 25,650.02	\$ 31,316.02	\$ -	\$ -
11-52190-00-130630-2000 CLASSIFIED OVERTIME	\$ 890.28	\$ -	\$ 1,389.96	\$ -	\$ -
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	\$ 69,482.00	\$ 77,356.00	\$ 86,494.00	\$ 88,652	\$ 88,652
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	\$ 6,150.00	\$ -	\$ 17,296.88	\$ 13,900	\$ 13,900
11-53111-00-130630-2000 STRS INSTRUCTORS	\$ 45,169.63	\$ 50,655.47	\$ 63,585.70	\$ -	\$ -
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	\$ 4,908.06	\$ 4,339.98	\$ 6,402.33	\$ -	\$ -
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	\$ 14,382.80	\$ 17,722.24	\$ 21,943.44	\$ -	\$ -
11-53311-00-130630-2000 OASDHI INSTRUCTORS	\$ 0.89	\$ -	\$ -	\$ -	\$ -
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,713.48	\$ 4,796.07	\$ 6,326.28	\$ -	\$ -
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 30.91	\$ -	\$ 51.12	\$ -	\$ -
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	\$ 5,626.53	\$ 5,838.84	\$ 6,258.03	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,102.35	\$ 1,121.65	\$ 1,479.51	\$ -	\$ -
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 7.23	\$ -	\$ 11.96	\$ -	\$ -
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	\$ 439.40	\$ 371.93	\$ 518.14	\$ -	\$ -
11-53411-00-130630-2000 H/W INSTRUCTORS	\$ 30,695.64	\$ 33,775.24	\$ 36,359.91	\$ -	\$ -
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	\$ 16,231.89	\$ 20,938.94	\$ 23,598.60	\$ -	\$ -
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL	\$ 208.44	\$ -	\$ -	\$ -	\$ -
11-53511-00-130630-2000 SUI INSTRUCTORS	\$ 659.44	\$ 2,013.46	\$ 1,977.08	\$ -	\$ -
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	\$ 76.10	\$ 374.24	\$ 486.21	\$ -	\$ -
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.25	\$ -	\$ 4.12	\$ -	\$ -
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	\$ 15.20	\$ 128.27	\$ 170.64	\$ -	\$ -
11-53611-00-130630-2000 W/C INSTRUCTORS	\$ 8,381.52	\$ 8,255.47	\$ 9,021.12	\$ -	\$ -
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	\$ 1,633.64	\$ 1,585.81	\$ 2,169.18	\$ -	\$ -
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	\$ 19.24	\$ -	\$ 29.06	\$ -	\$ -
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	\$ 654.63	\$ 525.78	\$ 746.88	\$ -	\$ -
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,826.93	\$ 4,132.90	\$ 3,384.87	\$ -	\$ -
11-64310-00-130630-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,566.17	\$ -	\$ -
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS	\$ 29,966.13	\$ 38,260.68	\$ 41,780.33	\$ 36,000	\$ 36,000
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,271.95	\$ 13,836.65	\$ 9,019.21	\$ 6,000	\$ 6,000
11-65130-00-130630-2000 CONTRACT SERVICES	\$ 228.00	\$ 1,347.00	\$ 228.00	\$ 1,000	\$ 1,000
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	\$ 3,772.48	\$ 4,092.06	\$ 4,665.16	\$ 5,000	\$ 5,000
11-65340-00-130630-2000 PERMITS LICENSES AND FEES	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00	\$ 2,000	\$ 2,000
11-65550-00-130630-2000 LAUNDRY & CLEANING	\$ 19,458.54	\$ 29,863.23	\$ 30,031.94	\$ 30,000	\$ 30,000
11-65620-00-130630-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 1,145.00	\$ -	\$ -	\$ -
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,045.00	\$ 1,542.50	\$ 8,209.82	\$ 5,000	\$ 5,000
11-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ 2,212.88	\$ -	\$ -	\$ 2,500	\$ 2,500
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,900.11	\$ 422.96	\$ 3,593.33	\$ 3,035	\$ 3,035
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 697,879.29	\$ 754,170.56	\$ 857,705.73	\$ 461,483	\$ 461,483
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 9,778.70	\$ 25,919.56	\$ 53,866.98	\$ 19,600	\$ 19,600
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	\$ -	\$ 2,185.00	\$ 4,319.00	\$ -	\$ -
11-65895-00-130631-2000 CREDITCARD FEES	\$ 721.68	\$ 1,651.64	\$ 2,114.40	\$ 400	\$ 400

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 130631(CULINARY ARTS MEAL	\$ 10,500.38	\$ 29,756.20	\$ 60,300.38	\$ 20,000	\$ 20,000
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	\$ 106,725.60	\$ 99,676.80	\$ -	\$ -	\$ -
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 12,381.60	\$ 23,549	\$ -
11-51315-00-130700-2000 FT SUMMER SCHOOL	\$ 1,573.20	\$ -	\$ -	\$ -	\$ -
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	\$ 236.26	\$ -	\$ 19,097.58	\$ -	\$ -
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 11,255.25	\$ -	\$ -
11-51335-00-130700-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 1,290.00	\$ -	\$ -
11-51345-00-130700-2000 FT WINTER INTERCESSION	\$ 4,080.00	\$ -	\$ -	\$ -	\$ -
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,487.71	\$ 8,568.00	\$ 11,255.25	\$ -	\$ -
11-53111-00-130700-2000 STRS INSTRUCTORS	\$ 18,150.54	\$ 16,865.16	\$ 2,396.19	\$ -	\$ -
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	\$ 1,377.11	\$ 1,449.71	\$ 4,514.70	\$ -	\$ -
11-53311-00-130700-2000 OASDHI INSTRUCTORS	\$ 4.45	\$ -	\$ -	\$ -	\$ -
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	\$ 1,594.69	\$ 1,429.07	\$ 458.84	\$ -	\$ -
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED	\$ 123.07	\$ 124.24	\$ 340.21	\$ -	\$ -
11-53411-00-130700-2000 H/W INSTRUCTORS	\$ 8,788.28	\$ 8,020.28	\$ -	\$ -	\$ -
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3,102.91	\$ -	\$ -
11-53511-00-130700-2000 SUI INSTRUCTORS	\$ 145.56	\$ 492.77	\$ 151.98	\$ -	\$ -
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	\$ 4.24	\$ 42.84	\$ 108.83	\$ -	\$ -
11-53611-00-130700-2000 W/C INSTRUCTORS	\$ 2,432.47	\$ 2,043.36	\$ 661.35	\$ -	\$ -
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL	\$ 183.35	\$ 175.65	\$ 494.03	\$ -	\$ -
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 6.59	\$ -	\$ 755.42	\$ -	\$ -
Total for ACTIVITY 130700(HOTEL/RESTAURANT M	\$ 153,913.12	\$ 138,887.88	\$ 68,264.14	\$ 23,549	\$ -
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	\$ 129,283.20	\$ 139,754.40	\$ 194,471.40	\$ 164,259	\$ 159,166
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	\$ 47,130.66	\$ 54,883.20	\$ 37,117.26	\$ 61,176	\$ 61,176
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	\$ 9,151.70	\$ 6,342.19	\$ 4,824.78	\$ -	\$ -
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	\$ 65,394.70	\$ 59,356.40	\$ 67,883.25	\$ -	\$ -
11-51325-00-140200-2000 FT OVERLOAD FALL & SPRING	\$ 2,932.20	\$ 2,856.00	\$ 1,428.00	\$ -	\$ -
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	\$ 1,553.29	\$ 1,445.51	\$ 5,895.94	\$ -	\$ -
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.00	\$ 2,000.44	\$ 2,132.36	\$ -	\$ -
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,260.00	\$ 4,056.00	\$ 3,994.00	\$ 4,000	\$ 4,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 1,628.08	\$ -	\$ 6,832.30	\$ -	\$ -
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 1,235	\$ 1,235
11-53111-00-140200-2000 STRS INSTRUCTORS	\$ 28,949.79	\$ 32,363.01	\$ 49,014.78	\$ -	\$ -
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	\$ 8,564.49	\$ 9,972.56	\$ 9,157.32	\$ -	\$ -
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	\$ 3,046.56	\$ 3,066.96	\$ 4,023.07	\$ -	\$ -
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED	\$ 789.98	\$ 870.84	\$ 704.47	\$ -	\$ -
11-53411-00-140200-2000 H/W INSTRUCTORS	\$ 22,873.40	\$ 23,267.68	\$ 22,444.61	\$ -	\$ -
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL	\$ 612.75	\$ 538.00	\$ 1,145.52	\$ -	\$ -
11-53511-00-140200-2000 SUI INSTRUCTORS	\$ 339.22	\$ 1,057.61	\$ 1,250.54	\$ -	\$ -
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	\$ 80.97	\$ 292.26	\$ 231.93	\$ -	\$ -
11-53611-00-140200-2000 W/C INSTRUCTORS	\$ 4,542.66	\$ 4,341.01	\$ 5,781.93	\$ -	\$ -
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,145.21	\$ 1,208.27	\$ 1,002.04	\$ -	\$ -
11-53711-00-140200-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 1,627.20	\$ -	\$ -
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,466.60	\$ 1,600.00	\$ 776.08	\$ -	\$ -
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,480.58	\$ 818.52	\$ 555.16	\$ -	\$ -
11-64230-00-140200-2000 REFERENCE BOOKS	\$ 102.61	\$ -	\$ 974.00	\$ 1,300	\$ 1,300
11-65130-00-140200-2000 CONTRACT SERVICES	\$ 5,639.40	\$ 7,908.80	\$ 7,938.60	\$ 7,000	\$ 7,000
11-65310-00-140200-2000 MEMBERSHIPS	\$ 1,682.43	\$ 1,583.32	\$ 1,625.00	\$ 2,390	\$ 2,390
Total for ACTIVITY 140200(PARALEGAL)	\$ 344,650.48	\$ 359,582.98	\$ 432,831.54	\$ 241,360	\$ 236,267
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	\$ 2,069,257.50	\$ 2,074,984.52	\$ 1,903,234.86	\$ 1,839,802	\$ 1,609,208
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	\$ 79,002.30	\$ 102,816.00	\$ 98,275.20	\$ 126,348	\$ 126,348
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	\$ 90,777.88	\$ 57,937.32	\$ 73,311.92	\$ -	\$ -
11-51315-00-150100-2000 FT SUMMER SCHOOL	\$ 45,251.79	\$ 59,484.60	\$ 59,781.18	\$ -	\$ -
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	\$ 550,777.39	\$ 367,575.82	\$ 456,183.14	\$ -	\$ -
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	\$ 78,436.42	\$ 102,792.44	\$ 101,689.76	\$ -	\$ -
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	\$ 4,245.28	\$ 5,230.37	\$ 2,297.16	\$ -	\$ -
11-51335-00-150100-2000 FT SUBSTITUTE	\$ 13.14	\$ -	\$ 14,080.00	\$ -	\$ -
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	\$ 56,040.23	\$ 63,616.90	\$ 70,591.04	\$ -	\$ -
11-51345-00-150100-2000 FT WINTER INTERCESSION	\$ 60,192.58	\$ 29,988.00	\$ 46,784.00	\$ -	\$ -
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST	\$ 16,000.00	\$ 16,000.16	\$ 19,187.38	\$ 20,000	\$ 20,000
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,026.69	\$ 11,347.96	\$ 8,772.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53111-00-150100-2000 STRS INSTRUCTORS	\$ 405,092.99	\$ 404,519.62	\$ 441,473.18	\$ -	\$ -
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	\$ 15,028.47	\$ 19,316.40	\$ 20,446.17	\$ -	\$ -
11-53211-00-150100-2000 PERS INSTRUCTORS	\$ 25,769.04	\$ 30,455.64	\$ 37,047.28	\$ -	\$ -
11-53311-00-150100-2000 OASDHI INSTRUCTORS	\$ 11,089.13	\$ 10,942.27	\$ 11,194.97	\$ -	\$ -
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	\$ 43,147.43	\$ 40,312.41	\$ 39,843.12	\$ -	\$ -
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,348.18	\$ 1,655.39	\$ 1,463.81	\$ -	\$ -
11-53411-00-150100-2000 H/W INSTRUCTORS	\$ 264,591.72	\$ 263,339.90	\$ 217,855.95	\$ -	\$ -
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL	\$ 14,468.37	\$ 17,845.16	\$ 20,806.22	\$ -	\$ -
11-53511-00-150100-2000 SUI INSTRUCTORS	\$ 4,585.29	\$ 13,861.22	\$ 12,590.04	\$ -	\$ -
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	\$ 117.55	\$ 570.87	\$ 471.02	\$ -	\$ -
11-53611-00-150100-2000 W/C INSTRUCTORS	\$ 64,173.49	\$ 56,941.06	\$ 57,415.12	\$ -	\$ -
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,009.51	\$ 2,340.40	\$ 2,237.29	\$ -	\$ -
11-53711-00-150100-2000 CIL INSTRUCTORS	\$ 11,600.00	\$ 8,000.00	\$ 7,680.00	\$ -	\$ -
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 12,158.16	\$ 8,148.98	\$ 6,685.54	\$ -	\$ -
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 167	\$ 167
11-65220-00-150100-2000 CONFERENCES	\$ -	\$ -	\$ 144.32	\$ -	\$ -
11-65830-00-150100-2000 ONLINE TRAINING	\$ -	\$ -	\$ 960.00	\$ -	\$ -
11-65850-00-150100-2000 POSTAGE	\$ -	\$ -	\$ 17.10	\$ -	\$ -
11-65880-00-150100-2000 PRINTING	\$ 3,982.83	\$ 4,499.30	\$ 4,149.30	\$ 3,000	\$ 3,000
11-65890-00-150100-2000 OTHER EXPENSES	\$ -	\$ -	\$ 518.45	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ 3,943,183.36	\$ 3,774,522.71	\$ 3,737,186.52	\$ 1,989,317	\$ 1,758,723
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	\$ 61,335.60	\$ 27,441.60	\$ 25,293.60	\$ -	\$ -
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	\$ 13,592.10	\$ 14,361.90	\$ 28,747.20	\$ 29,206	\$ 29,206
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	\$ 4,302.60	\$ -	\$ -	\$ -	\$ -
11-51315-00-150400-2000 FT SUMMER SCHOOL	\$ 4,021.20	\$ 3,288.60	\$ 6,127.50	\$ -	\$ -
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	\$ -	\$ 4,182.98	\$ 3,579.24	\$ -	\$ -
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 9,617.64	\$ 8,772.00	\$ -	\$ -
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	\$ 4,307.29	\$ 3,868.65	\$ 203.81	\$ -	\$ -
11-51345-00-150400-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 4,284.00	\$ -	\$ -
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 2,862.19	\$ -	\$ -	\$ -	\$ -
11-53111-00-150400-2000 STRS INSTRUCTORS	\$ 10,556.94	\$ 6,827.04	\$ 8,495.06	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	\$ 2,658.04	\$ 2,430.21	\$ 5,490.88	\$ -	\$ -
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	\$ 1,067.63	\$ 699.20	\$ 704.78	\$ -	\$ -
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED	\$ 237.14	\$ 206.80	\$ 416.88	\$ -	\$ -
11-53411-00-150400-2000 H/W INSTRUCTORS	\$ 9,559.71	\$ 2,295.50	\$ 1,146.09	\$ -	\$ -
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,907.73	\$ 2,790.68	\$ 4,518.62	\$ -	\$ -
11-53511-00-150400-2000 SUI INSTRUCTORS	\$ 148.04	\$ 241.09	\$ 225.88	\$ -	\$ -
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	\$ 14.79	\$ 71.31	\$ 132.98	\$ -	\$ -
11-53611-00-150400-2000 W/C INSTRUCTORS	\$ 1,597.64	\$ 992.27	\$ 1,008.61	\$ -	\$ -
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL	\$ 355.41	\$ 294.49	\$ 600.84	\$ -	\$ -
11-53711-00-150400-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 320.00	\$ -	\$ -
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 616.63	\$ 322.07	\$ (129.80)	\$ -	\$ -
Total for ACTIVITY 150400(CLASSICS)	\$ 120,140.68	\$ 79,932.03	\$ 99,938.17	\$ 29,206	\$ 29,206
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	\$ 628,540.80	\$ 634,339.20	\$ 729,686.40	\$ 650,009	\$ 640,648
11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ -	\$ 60,636	\$ 60,636
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN	\$ 22,010.40	\$ 23,236.80	\$ 25,245.60	\$ 25,706	\$ 25,706
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	\$ 20,728.80	\$ 54,192.00	\$ 24,132.00	\$ 48,509	\$ 57,870
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	\$ 82,585.57	\$ 16,560.42	\$ 13,602.73	\$ -	\$ -
11-51315-00-150600-2000 FT SUMMER SCHOOL	\$ 43,904.03	\$ 61,109.16	\$ 56,907.06	\$ -	\$ -
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	\$ 262,866.95	\$ 202,561.41	\$ 167,110.18	\$ -	\$ -
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	\$ 53,745.31	\$ 52,836.00	\$ 58,480.00	\$ -	\$ -
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	\$ 22.53	\$ 1,528.20	\$ 2,006.95	\$ -	\$ -
11-51335-00-150600-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 1,913.50	\$ -	\$ -
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	\$ 49,937.22	\$ 42,450.31	\$ 34,355.33	\$ -	\$ -
11-51345-00-150600-2000 FT WINTER INTERCESSION	\$ 33,980.28	\$ 38,556.00	\$ 48,246.00	\$ -	\$ -
11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 3,000.22	\$ 6,000.38	\$ 6,197.52	\$ -	\$ -
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST	\$ 38,337.93	\$ 41,608.00	\$ 26,527.00	\$ 56,308	\$ 56,308
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,960.05	\$ -	\$ 13,158.00	\$ -	\$ -
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	\$ 22,934.10	\$ 20,644.25	\$ 16,176.90	\$ 35,560	\$ 35,560
11-53111-00-150600-2000 STRS INSTRUCTORS	\$ 156,402.17	\$ 159,604.96	\$ 192,650.29	\$ -	\$ -
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	\$ 5,447.27	\$ 9,169.12	\$ 7,122.44	\$ -	\$ -
11-53311-00-150600-2000 OASDHI INSTRUCTORS	\$ 21.60	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,421.91	\$ 1,279.94	\$ 1,002.97	\$ -	\$ -
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	\$ 17,739.47	\$ 16,220.76	\$ 16,849.68	\$ -	\$ -
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 332.54	\$ 299.34	\$ 234.57	\$ -	\$ -
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED	\$ 488.52	\$ 762.22	\$ 520.79	\$ -	\$ -
11-53411-00-150600-2000 H/W INSTRUCTORS	\$ 72,284.56	\$ 67,295.67	\$ 77,346.52	\$ -	\$ -
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,557.36	\$ 11,718.33	\$ 5,111.04	\$ -	\$ -
11-53511-00-150600-2000 SUI INSTRUCTORS	\$ 2,202.45	\$ 5,553.55	\$ 5,158.22	\$ -	\$ -
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	\$ 11.46	\$ 103.26	\$ 80.90	\$ -	\$ -
11-53520-00-150600-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.21	\$ -	\$ -	\$ -	\$ -
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	\$ 37.19	\$ 262.85	\$ 171.26	\$ -	\$ -
11-53611-00-150600-2000 W/C INSTRUCTORS	\$ 26,328.90	\$ 22,976.08	\$ 24,458.90	\$ -	\$ -
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	\$ 495.39	\$ 423.21	\$ 338.08	\$ -	\$ -
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL	\$ 727.67	\$ 1,110.93	\$ 779.36	\$ -	\$ -
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	\$ 12,334.08	\$ 6,246.43	\$ 2,768.00	\$ -	\$ -
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 209.03	\$ 122.90	\$ 327.55	\$ 250	\$ 250
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	\$ 1,183.98	\$ 13,576.91	\$ 31,862.10	\$ 30,650	\$ 30,650
11-65810-00-150600-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 250	\$ 250
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 1,585,779.95	\$ 1,520,348.59	\$ 1,598,527.84	\$ 907,878	\$ 907,878
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	\$ 351,624.00	\$ 376,992.00	\$ 418,404.00	\$ 362,448	\$ 362,448
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 61,176	\$ 61,176
11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL	\$ 3,318.95	\$ -	\$ -	\$ -	\$ -
11-51315-00-150900-2000 FT SUMMER SCHOOL	\$ 45,751.94	\$ 47,064.36	\$ 44,316.66	\$ -	\$ -
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	\$ 13,289.88	\$ 4,613.18	\$ 5,315.00	\$ -	\$ -
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	\$ 25,596.04	\$ 34,272.00	\$ 26,316.00	\$ -	\$ -
11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION	\$ 1.41	\$ -	\$ -	\$ -	\$ -
11-51345-00-150900-2000 FT WINTER INTERCESSION	\$ 30,123.65	\$ 21,420.00	\$ 26,418.00	\$ -	\$ -
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 4,000.04	\$ 4,263.86	\$ -	\$ -
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,214.43	\$ 17,136.00	\$ 17,544.00	\$ -	\$ -
11-53111-00-150900-2000 STRS INSTRUCTORS	\$ 52,798.64	\$ 57,830.07	\$ 68,179.87	\$ -	\$ -
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	\$ 2,787.77	\$ 2,899.31	\$ 3,351.00	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53211-00-150900-2000 PERS INSTRUCTORS	\$ 19,407.64	\$ 23,500.20	\$ 29,716.36	\$ -	\$ -
11-53311-00-150900-2000 OASDHI INSTRUCTORS	\$ 8,564.88	\$ 8,801.75	\$ 10,079.43	\$ -	\$ -
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	\$ 6,868.76	\$ 7,079.76	\$ 7,607.42	\$ -	\$ -
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED	\$ 249.60	\$ 248.46	\$ 254.40	\$ -	\$ -
11-53411-00-150900-2000 H/W INSTRUCTORS	\$ 50,023.97	\$ 50,554.46	\$ 54,544.37	\$ -	\$ -
11-53511-00-150900-2000 SUI INSTRUCTORS	\$ 818.91	\$ 2,441.25	\$ 2,367.14	\$ -	\$ -
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	\$ 8.60	\$ 85.68	\$ 87.76	\$ -	\$ -
11-53611-00-150900-2000 W/C INSTRUCTORS	\$ 10,232.02	\$ 10,011.44	\$ 10,973.28	\$ -	\$ -
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL	\$ 371.82	\$ 351.27	\$ 366.71	\$ -	\$ -
11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 273.94	\$ -	\$ -	\$ -	\$ -
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 320	\$ 320
11-66480-00-150900-2000 SOFTWARE, NON-INS (NON-GASB	\$ 34.65	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 150900(PHILOSOPHY)	\$ 643,361.50	\$ 669,301.23	\$ 730,105.26	\$ 424,044	\$ 424,044
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	\$ 1,861,195.74	\$ 2,018,137.92	\$ 2,303,423.94	\$ 2,362,997	\$ 2,337,098
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 64,272.00	\$ -	\$ 58,374.00	\$ -	\$ -
11-51192-00-170100-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 20,370.54	\$ -	\$ -	\$ -
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	\$ 37,456.20	\$ 39,544.02	\$ 79,436.00	\$ 121,524	\$ 121,524
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	\$ 102,766.01	\$ 105,742.27	\$ 109,887.41	\$ -	\$ -
11-51315-00-170100-2000 FT SUMMER SCHOOL	\$ 113,403.20	\$ 99,719.76	\$ 102,518.02	\$ -	\$ -
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	\$ 859,790.87	\$ 713,071.11	\$ 492,999.86	\$ -	\$ -
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	\$ 104,346.09	\$ 119,373.60	\$ 103,176.52	\$ -	\$ -
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	\$ 9,111.90	\$ 1,133.75	\$ 11,919.20	\$ -	\$ -
11-51335-00-170100-2000 FT SUBSTITUTE	\$ 164.78	\$ 2,839.20	\$ 10,336.84	\$ -	\$ -
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	\$ 58,019.78	\$ 57,081.75	\$ 28,105.41	\$ -	\$ -
11-51345-00-170100-2000 FT WINTER INTERCESSION	\$ 43,947.04	\$ 54,280.80	\$ 32,284.00	\$ -	\$ -
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST	\$ 32,920.00	\$ 31,003.24	\$ 23,386.80	\$ 32,000	\$ 32,000
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,043.22	\$ 5,000	\$ 5,000
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,646.00	\$ 4,558.00	\$ -	\$ -
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 28,526.11	\$ 28,560.00	\$ 18,735.04	\$ -	\$ -
11-52410-00-170100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53111-00-170100-2000 STRS INSTRUCTORS	\$ 444,267.59	\$ 477,770.08	\$ 564,382.97	\$ -	\$ -
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	\$ 10,672.00	\$ 11,970.79	\$ 19,698.51	\$ -	\$ -
11-53211-00-170100-2000 PERS INSTRUCTORS	\$ 7.98	\$ -	\$ -	\$ -	\$ -
11-53311-00-170100-2000 OASDHI INSTRUCTORS	\$ 4,456.89	\$ 3,935.14	\$ 957.29	\$ -	\$ -
11-53330-00-170100-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 8.91	\$ -	\$ -
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	\$ 47,155.11	\$ 46,757.01	\$ 47,319.01	\$ -	\$ -
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED	\$ 914.48	\$ 998.97	\$ 1,525.80	\$ -	\$ -
11-53411-00-170100-2000 H/W INSTRUCTORS	\$ 263,715.44	\$ 266,050.76	\$ 298,016.29	\$ -	\$ -
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,450.49	\$ 8,291.14	\$ 16,729.96	\$ -	\$ -
11-53511-00-170100-2000 SUI INSTRUCTORS	\$ 5,309.43	\$ 16,043.68	\$ 14,929.09	\$ -	\$ -
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	\$ 64.54	\$ 344.48	\$ 462.29	\$ -	\$ -
11-53611-00-170100-2000 W/C INSTRUCTORS	\$ 70,198.62	\$ 66,066.49	\$ 68,477.12	\$ -	\$ -
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,425.20	\$ 1,450.39	\$ 2,210.62	\$ -	\$ -
11-53711-00-170100-2000 CIL INSTRUCTORS	\$ 16,000.00	\$ 16,000.00	\$ 15,573.12	\$ -	\$ -
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 19,152.96	\$ 13,402.07	\$ 9,635.39	\$ -	\$ -
11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 99.79	\$ -	\$ -
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,499.20	\$ 1,302.66	\$ 1,239.25	\$ 2,000	\$ 2,000
11-65220-00-170100-2000 CONFERENCES	\$ 850.00	\$ -	\$ -	\$ -	\$ -
11-65310-00-170100-2000 MEMBERSHIPS	\$ 265.00	\$ 290.00	\$ -	\$ 600	\$ 600
11-65890-00-170100-2000 OTHER EXPENSES	\$ -	\$ -	\$ 420.72	\$ -	\$ -
11-66475-00-170100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 224.48	\$ 761.73	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 4,210,324.65	\$ 4,224,402.10	\$ 4,444,632.12	\$ 2,527,121	\$ 2,501,222
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	\$ 59,705.60	\$ 71,870.40	\$ 78,062.40	\$ 78,415	\$ 78,415
11-51192-00-190100-2000 FT FACULTY RELEASE TIME, IN	\$ 14,553.55	\$ -	\$ -	\$ -	\$ -
11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL	\$ 7.92	\$ -	\$ -	\$ -	\$ -
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	\$ 28,368.27	\$ 10,833.05	\$ 8,881.26	\$ -	\$ -
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	\$ 21,146.72	\$ 12,852.00	\$ 20,400.00	\$ -	\$ -
11-53111-00-190100-2000 STRS INSTRUCTORS	\$ 18,189.76	\$ 16,168.23	\$ 19,228.60	\$ -	\$ -
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	\$ 1,794.86	\$ 1,385.52	\$ 1,556.50	\$ -	\$ -
11-53411-00-190100-2000 H/W INSTRUCTORS	\$ 15,934.41	\$ 14,513.88	\$ 15,213.73	\$ -	\$ -
11-53511-00-190100-2000 SUI INSTRUCTORS	\$ 145.73	\$ 477.84	\$ 507.43	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-190100-2000 W/C INSTRUCTORS	\$ 2,673.78	\$ 1,958.90	\$ 2,243.50	\$ -	\$ -
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 431.30	\$ -	\$ -	\$ -	\$ -
11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 83.04	\$ -	\$ 1,501	\$ 1,501
11-65210-00-190100-2000 MILEAGE	\$ -	\$ 55.83	\$ -	\$ -	\$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 162,951.90	\$ 130,198.69	\$ 146,093.42	\$ 79,916	\$ 79,916
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	\$ 94,704.00	\$ 154,329.60	\$ 145,426.07	\$ 203,677	\$ 156,845
11-51290-00-190200-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 56,477	\$ 56,477
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	\$ 36,741.02	\$ 30,551.66	\$ 41,958.33	\$ -	\$ -
11-51315-00-190200-2000 FT SUMMER SCHOOL	\$ 45,738.05	\$ 26,580.04	\$ 15,754.77	\$ -	\$ -
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	\$ 233,897.46	\$ 180,722.37	\$ 168,192.98	\$ -	\$ -
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	\$ 19,449.11	\$ 9,928.72	\$ 11,696.32	\$ -	\$ -
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	\$ 92.50	\$ 1,706.82	\$ 3,495.13	\$ -	\$ -
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	\$ 7,767.30	\$ 7,209.36	\$ 15,630.48	\$ -	\$ -
11-51345-00-190200-2000 FT WINTER INTERCESSION	\$ 28,654.43	\$ 28,560.29	\$ 9,632.25	\$ -	\$ -
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.00	\$ 6,000.48	\$ -	\$ -	\$ -
11-51497-00-190200-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ -	\$ 17,542.53	\$ -	\$ -
11-52191-00-190200-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ -	\$ 34,650	\$ 34,650
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 5,040.59	\$ 8,328.78	\$ 10,000	\$ 10,000
11-53111-00-190200-2000 STRS INSTRUCTORS	\$ 55,902.88	\$ 57,761.38	\$ 56,665.35	\$ -	\$ -
11-53130-00-190200-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 3,350.66	\$ -	\$ -
11-53211-00-190200-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ 107.74	\$ -	\$ -
11-53311-00-190200-2000 OASDHI INSTRUCTORS	\$ 1,692.99	\$ 662.95	\$ 820.81	\$ -	\$ -
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	\$ 6,858.71	\$ 6,453.87	\$ 5,947.38	\$ -	\$ -
11-53370-00-190200-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 254.39	\$ -	\$ -
11-53411-00-190200-2000 H/W INSTRUCTORS	\$ 7,732.02	\$ 18,105.35	\$ 13,864.86	\$ -	\$ -
11-53511-00-190200-2000 SUI INSTRUCTORS	\$ 1,103.86	\$ 2,225.49	\$ 1,828.95	\$ -	\$ -
11-53531-00-190200-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 87.72	\$ -	\$ -
11-53611-00-190200-2000 W/C INSTRUCTORS	\$ 10,217.67	\$ 9,134.60	\$ 8,606.42	\$ -	\$ -
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 103.34	\$ 174.04	\$ -	\$ -
11-53630-00-190200-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 366.64	\$ -	\$ -
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,966.77	\$ 3,740.75	\$ 3,094.23	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-64310-00-190200-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 522.12	\$ -	\$ -
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 1,026.81	\$ 1,500	\$ 1,500
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 561,518.77	\$ 548,817.66	\$ 534,375.76	\$ 306,304	\$ 259,472
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	\$ 777,169.48	\$ 784,255.21	\$ 834,391.47	\$ 923,574	\$ 964,490
11-51180-00-190500-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ -	\$ 30,711	\$ 61,422
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	\$ 39,527.99	\$ 47,618.70	\$ 87,391.48	\$ 80,294	\$ 79,849
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	\$ 150,441.33	\$ 90,604.22	\$ 30,242.36	\$ -	\$ -
11-51315-00-190500-2000 FT SUMMER SCHOOL	\$ 29,505.00	\$ 22,302.00	\$ 8,010.66	\$ -	\$ -
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	\$ 541,904.51	\$ 290,676.20	\$ 59,352.35	\$ -	\$ -
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	\$ 38,533.38	\$ 42,772.80	\$ 14,620.00	\$ -	\$ -
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	\$ 4,761.78	\$ 2,966.25	\$ 7,680.28	\$ -	\$ -
11-51335-00-190500-2000 FT SUBSTITUTE	\$ 261.39	\$ 2,108.40	\$ 6,507.80	\$ -	\$ -
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	\$ 76,640.08	\$ 56,532.82	\$ 2,974.55	\$ -	\$ -
11-51345-00-190500-2000 FT WINTER INTERCESSION	\$ 13,950.14	\$ 34,272.00	\$ 4,386.00	\$ -	\$ -
11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,000.44	\$ -	\$ -	\$ -	\$ -
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.00	\$ 18,000.60	\$ 11,594.60	\$ 20,000	\$ 20,000
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,846.42	\$ 16,013.60	\$ 8,868.02	\$ -	\$ -
11-52191-00-190500-2000 PPT ADDITIONAL HOURS	\$ 93.94	\$ 250.75	\$ 855.94	\$ -	\$ -
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	\$ 216,377.80	\$ 231,246.80	\$ 294,216.20	\$ 292,825	\$ 292,825
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 6,829.82	\$ 23,910.67	\$ 44,220	\$ 44,220
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 47,615.26	\$ 25,273.91	\$ 70,493	\$ 70,493
11-53111-00-190500-2000 STRS INSTRUCTORS	\$ 197,314.91	\$ 191,963.04	\$ 176,045.53	\$ -	\$ -
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	\$ 9,280.89	\$ 10,766.91	\$ 18,385.32	\$ -	\$ -
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	\$ 44,790.09	\$ 51,007.67	\$ 74,472.54	\$ -	\$ -
11-53220-00-190500-2000 PERS CLASSIFIED EMPLOYEES	\$ 19.47	\$ 57.45	\$ 217.15	\$ -	\$ -
11-53311-00-190500-2000 OASDHI INSTRUCTORS	\$ 7,647.12	\$ 5,051.23	\$ 614.48	\$ -	\$ -
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	\$ 13,951.69	\$ 17,911.55	\$ 20,441.33	\$ -	\$ -
11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3.21	\$ 15.55	\$ 53.07	\$ -	\$ -
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	\$ 23,948.29	\$ 19,607.22	\$ 14,218.20	\$ -	\$ -
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 3,262.89	\$ 4,189.01	\$ 4,780.63	\$ -	\$ -
11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 0.75	\$ 3.63	\$ 12.41	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED	\$ 831.96	\$ 922.73	\$ 1,427.28	\$ -	\$ -
11-53411-00-190500-2000 H/W INSTRUCTORS	\$ 82,796.53	\$ 99,426.52	\$ 147,956.53	\$ -	\$ -
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	\$ 18,574.70	\$ 16,469.94	\$ 19,591.10	\$ -	\$ -
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,574.80	\$ 8,646.45	\$ 19.56	\$ -	\$ -
11-53511-00-190500-2000 SUI INSTRUCTORS	\$ 3,195.47	\$ 6,722.67	\$ 4,504.59	\$ -	\$ -
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	\$ 238.47	\$ 1,369.50	\$ 1,545.63	\$ -	\$ -
11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.03	\$ 1.25	\$ 0.43	\$ -	\$ -
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	\$ 80.57	\$ 318.18	\$ 481.26	\$ -	\$ -
11-53611-00-190500-2000 W/C INSTRUCTORS	\$ 35,535.59	\$ 27,562.09	\$ 20,497.60	\$ -	\$ -
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	\$ 4,673.71	\$ 5,856.64	\$ 7,177.11	\$ -	\$ -
11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES	\$ 2.03	\$ 5.24	\$ 18.06	\$ -	\$ -
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,239.33	\$ 1,304.51	\$ 2,011.88	\$ -	\$ -
11-53711-00-190500-2000 CIL INSTRUCTORS	\$ 6,160.00	\$ 7,733.28	\$ 1,119.96	\$ -	\$ -
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	\$ 7,476.00	\$ 7,476.00	\$ 7,476.00	\$ -	\$ -
11-53730-00-190500-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,920.00	\$ -	\$ -
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 13,752.47	\$ 4,306.74	\$ 1,237.08	\$ -	\$ -
11-65530-00-190500-2000 WATER	\$ -	\$ 10,119.37	\$ 11,424.88	\$ 14,000	\$ 14,000
11-65570-00-190500-2000 WASTE DISPOSAL	\$ -	\$ 13,661.31	\$ 23,868.18	\$ 30,000	\$ 30,000
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 650.00	\$ 3,155.55	\$ 1,270.21	\$ 10,500	\$ 10,500
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 2,698.83	\$ 16,330	\$ 16,330
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 2,402,014.65	\$ 2,209,696.66	\$ 1,985,763.12	\$ 1,532,947	\$ 1,604,129
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	\$ 61,364.85	\$ 60,645.60	\$ 53,812.80	\$ 154,745	\$ 137,141
11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL	\$ 1,948.17	\$ -	\$ -	\$ -	\$ -
11-51315-00-191100-2000 FT SUMMER SCHOOL	\$ 16,553.62	\$ 16,131.61	\$ 15,549.23	\$ -	\$ -
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	\$ 83,308.69	\$ 108,958.89	\$ 85,401.95	\$ -	\$ -
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	\$ 22,927.67	\$ 27,199.28	\$ 8,773.15	\$ -	\$ -
11-51330-00-191100-2000 ADJUNCT SUBSTITUTE	\$ 8.80	\$ -	\$ -	\$ -	\$ -
11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION	\$ 1,361.45	\$ -	\$ -	\$ -	\$ -
11-51345-00-191100-2000 FT WINTER INTERCESSION	\$ 16,950.44	\$ 21,419.71	\$ 15,221.75	\$ -	\$ -
11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 4,000.04	\$ 4,263.86	\$ -	\$ -
11-53111-00-191100-2000 STRS INSTRUCTORS	\$ 29,774.45	\$ 35,667.32	\$ 33,031.21	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	\$ 3,022.06	\$ 3,454.42	\$ 2,647.92	\$ -	\$ -
11-53411-00-191100-2000 H/W INSTRUCTORS	\$ 10,581.98	\$ 8,989.15	\$ 7,136.28	\$ -	\$ -
11-53511-00-191100-2000 SUI INSTRUCTORS	\$ 367.30	\$ 1,191.09	\$ 832.12	\$ -	\$ -
11-53611-00-191100-2000 W/C INSTRUCTORS	\$ 4,501.94	\$ 4,886.38	\$ 3,825.15	\$ -	\$ -
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,136.03	\$ 1,094.50	\$ 227.90	\$ -	\$ -
11-65250-00-191100-2000 FIELD TRIPS	\$ -	\$ 22,341.15	\$ 25,658.74	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 257,807.45	\$ 315,979.14	\$ 256,382.06	\$ 154,745	\$ 137,141
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	\$ 183,888.00	\$ 145,136.39	\$ 131,572.80	\$ 136,116	\$ 136,116
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	\$ 13,136.40	\$ 13,962.60	\$ 10,348.80	\$ 47,237	\$ 47,237
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	\$ 24,150.77	\$ 17,341.53	\$ 12,850.07	\$ -	\$ -
11-51315-00-191400-2000 FT SUMMER SCHOOL	\$ 12,820.79	\$ 18,908.96	\$ 17,851.00	\$ -	\$ -
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	\$ 126,945.31	\$ 123,926.91	\$ 160,565.17	\$ -	\$ -
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	\$ 16,375.42	\$ 38,075.68	\$ 52,636.50	\$ -	\$ -
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	\$ 110.49	\$ -	\$ 104.96	\$ -	\$ -
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	\$ 16,349.58	\$ 10,889.01	\$ 12,147.70	\$ -	\$ -
11-51345-00-191400-2000 FT WINTER INTERCESSION	\$ 21,369.70	\$ 10,188.64	\$ 14,620.30	\$ -	\$ -
11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 4,000.04	\$ 4,263.86	\$ -	\$ -
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 27,681.58	\$ 27,846.00	\$ 30,702.00	\$ -	\$ -
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	\$ 26.34	\$ 216.58	\$ 398.59	\$ -	\$ -
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	\$ 32,524.20	\$ 24,025.65	\$ 50,742.06	\$ 53,339	\$ 44,822
11-52420-00-191400-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 11,773.50	\$ -	\$ -	\$ -
11-53111-00-191400-2000 STRS INSTRUCTORS	\$ 57,057.25	\$ 54,453.08	\$ 61,820.47	\$ -	\$ -
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	\$ 6,604.28	\$ 7,074.00	\$ 7,840.66	\$ -	\$ -
11-53212-00-191400-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 4,529.16	\$ 12,873.25	\$ -	\$ -
11-53220-00-191400-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 49.62	\$ 101.12	\$ -	\$ -
11-53311-00-191400-2000 OASDHI INSTRUCTORS	\$ 539.72	\$ 11.93	\$ -	\$ -	\$ -
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,017.30	\$ 2,307.38	\$ 3,146.02	\$ -	\$ -
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 0.82	\$ 13.42	\$ 24.72	\$ -	\$ -
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	\$ 5,794.66	\$ 5,322.33	\$ 5,895.66	\$ -	\$ -
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 471.80	\$ 539.66	\$ 735.76	\$ -	\$ -
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 0.19	\$ 3.14	\$ 5.78	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED	\$ 591.89	\$ 606.26	\$ 595.25	\$ -	\$ -
11-53411-00-191400-2000 H/W INSTRUCTORS	\$ 26,426.05	\$ 13,972.54	\$ 11,810.73	\$ -	\$ -
11-53412-00-191400-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ 5,457.93	\$ 9,478.50	\$ -	\$ -
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,610.28	\$ 1,091.51	\$ 772.20	\$ -	\$ -
11-53511-00-191400-2000 SUI INSTRUCTORS	\$ 743.68	\$ 1,835.35	\$ 1,808.65	\$ -	\$ -
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	\$ 32.72	\$ 179.73	\$ 243.17	\$ -	\$ -
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.01	\$ 1.08	\$ 0.20	\$ -	\$ -
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	\$ 46.25	\$ 209.00	\$ 205.25	\$ -	\$ -
11-53611-00-191400-2000 W/C INSTRUCTORS	\$ 8,683.42	\$ 7,553.72	\$ 8,498.25	\$ -	\$ -
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	\$ 702.48	\$ 733.88	\$ 1,060.52	\$ -	\$ -
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	\$ 0.57	\$ 4.53	\$ 8.41	\$ -	\$ -
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL	\$ 881.66	\$ 857.06	\$ 857.98	\$ -	\$ -
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,616.63	\$ 1,510.93	\$ 2,112.88	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ 589,200.24	\$ 554,608.73	\$ 628,699.24	\$ 236,692	\$ 228,175
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	\$ 744,218.40	\$ 779,865.60	\$ 711,380.40	\$ 750,898	\$ 735,201
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ 62,298.00	\$ -	\$ -
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 31,049	\$ 41,404
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	\$ 13,418.96	\$ 10,605.96	\$ 4,491.95	\$ -	\$ -
11-51315-00-200100-2000 FT SUMMER SCHOOL	\$ 95,685.18	\$ 104,031.06	\$ 106,309.57	\$ -	\$ -
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	\$ 200,586.90	\$ 194,019.91	\$ 200,864.59	\$ -	\$ -
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	\$ 134,661.04	\$ 127,994.15	\$ 138,912.73	\$ -	\$ -
11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	\$ 36.13	\$ -	\$ 242.84	\$ -	\$ -
11-51335-00-200100-2000 FT SUBSTITUTE	\$ 152.85	\$ -	\$ 2,150.00	\$ -	\$ -
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	\$ 4,494.06	\$ 7,583.90	\$ 398.88	\$ -	\$ -
11-51345-00-200100-2000 FT WINTER INTERCESSION	\$ 89,018.66	\$ 85,680.00	\$ 71,944.00	\$ -	\$ -
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST	\$ 8,000.00	\$ 8,000.08	\$ 8,526.02	\$ -	\$ -
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 18,603.00	\$ 21,420.00	\$ 21,930.42	\$ -	\$ -
11-53111-00-200100-2000 STRS INSTRUCTORS	\$ 188,251.92	\$ 205,235.58	\$ 229,614.06	\$ -	\$ -
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	\$ 3,014.13	\$ 3,624.22	\$ 4,188.73	\$ -	\$ -
11-53311-00-200100-2000 OASDHI INSTRUCTORS	\$ 1,246.97	\$ 921.03	\$ 1,060.07	\$ -	\$ -
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	\$ 18,672.17	\$ 19,054.11	\$ 18,839.76	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED	\$ 269.72	\$ 310.59	\$ 318.00	\$ -	\$ -
11-53411-00-200100-2000 H/W INSTRUCTORS	\$ 121,965.56	\$ 117,264.71	\$ 109,200.58	\$ -	\$ -
11-53511-00-200100-2000 SUI INSTRUCTORS	\$ 2,277.16	\$ 6,562.56	\$ 5,869.41	\$ -	\$ -
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	\$ 9.28	\$ 107.10	\$ 109.65	\$ -	\$ -
11-53611-00-200100-2000 W/C INSTRUCTORS	\$ 27,870.03	\$ 27,014.52	\$ 27,327.21	\$ -	\$ -
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL	\$ 401.81	\$ 439.11	\$ 458.39	\$ -	\$ -
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	\$ 4,477.88	\$ 3,597.79	\$ 3,256.07	\$ -	\$ -
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 131.38	\$ -	\$ -	\$ 500	\$ 500
11-65220-00-200100-2000 CONFERENCES	\$ 185.00	\$ -	\$ -	\$ -	\$ -
11-65830-00-200100-2000 ONLINE TRAINING	\$ -	\$ 537.30	\$ -	\$ -	\$ -
11-66475-00-200100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 893.04	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 1,679,248.19	\$ 1,725,469.28	\$ 1,732,184.37	\$ 782,447	\$ 777,105
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	\$ 111,216.00	\$ 120,132.00	\$ 132,192.00	\$ 80,705	\$ 80,705
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 53,803	\$ 53,803
11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	\$ 9,775.08	\$ 8,357.78	\$ 4,133.54	\$ -	\$ -
11-51315-00-210500-2000 FT SUMMER SCHOOL	\$ 2,992.00	\$ 4,569.60	\$ 4,231.20	\$ -	\$ -
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	\$ 111,315.02	\$ 102,474.87	\$ 109,759.91	\$ -	\$ -
11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING	\$ 8,471.92	\$ 5,457.00	\$ 17,544.00	\$ -	\$ -
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	\$ 44.95	\$ -	\$ 352.70	\$ -	\$ -
11-51335-00-210500-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 228.76	\$ -	\$ -
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	\$ 3,796.61	\$ 3,498.60	\$ 7,998.85	\$ -	\$ -
11-51345-00-210500-2000 FT WINTER INTERCESSION	\$ -	\$ 3,427.20	\$ 4,386.00	\$ -	\$ -
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 16,946.30	\$ 20,247.00	\$ 17,544.00	\$ -	\$ -
11-53111-00-210500-2000 STRS INSTRUCTORS	\$ 24,022.43	\$ 25,294.97	\$ 36,659.72	\$ -	\$ -
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	\$ 2,742.94	\$ 3,425.88	\$ 3,350.85	\$ -	\$ -
11-53311-00-210500-2000 OASDHI INSTRUCTORS	\$ 2,250.27	\$ 1,540.75	\$ 2,248.07	\$ -	\$ -
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	\$ 3,590.39	\$ 3,594.81	\$ 4,072.09	\$ -	\$ -
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED	\$ 245.71	\$ 293.60	\$ 254.41	\$ -	\$ -
11-53411-00-210500-2000 H/W INSTRUCTORS	\$ 23,887.36	\$ 24,652.26	\$ 25,405.40	\$ -	\$ -
11-53511-00-210500-2000 SUI INSTRUCTORS	\$ 447.65	\$ 1,239.61	\$ 1,295.86	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	\$ 8.51	\$ 101.23	\$ 87.76	\$ -	\$ -
11-53611-00-210500-2000 W/C INSTRUCTORS	\$ 5,348.49	\$ 5,082.32	\$ 5,869.20	\$ -	\$ -
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL	\$ 366.07	\$ 415.07	\$ 366.71	\$ -	\$ -
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,872.71	\$ 2,689.24	\$ 1,464.35	\$ -	\$ -
11-65310-00-210500-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 350	\$ 350
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 330,340.41	\$ 336,493.79	\$ 379,445.38	\$ 134,858	\$ 134,858
11-64550-00-210510-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,868.90	\$ -	\$ -	\$ -	\$ -
11-65130-00-210510-2000 CONTRACT SERVICES	\$ 1,035,989.50	\$ 1,886,814.82	\$ 2,523,073.80	\$ 1,851,813	\$ 1,851,813
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	\$ 1,053,544.25	\$ 1,886,814.82	\$ 2,523,073.80	\$ 1,851,813	\$ 1,851,813
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	\$ 81,638.40	\$ 86,208.00	\$ 93,696.00	\$ 71,640	\$ 71,640
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	\$ 20,409.60	\$ 21,552.00	\$ 23,424.00	\$ 47,760	\$ 47,760
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	\$ 6,076.41	\$ 4,161.54	\$ 4,578.24	\$ -	\$ -
11-51315-00-213300-2000 FT SUMMER SCHOOL	\$ 2,448.00	\$ 4,863.60	\$ 4,515.00	\$ -	\$ -
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	\$ 65,184.33	\$ 64,021.19	\$ 70,834.69	\$ -	\$ -
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	\$ 37.72	\$ -	\$ -	\$ -	\$ -
11-51335-00-213300-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 264.88	\$ -	\$ -
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	\$ 346.29	\$ 4,019.31	\$ 4,483.92	\$ -	\$ -
11-51345-00-213300-2000 FT WINTER INTERCESSION	\$ 4,080.00	\$ -	\$ -	\$ -	\$ -
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,606.79	\$ 8,568.00	\$ 8,772.00	\$ -	\$ -
11-53111-00-213300-2000 STRS INSTRUCTORS	\$ 19,891.03	\$ 22,562.59	\$ 27,296.09	\$ -	\$ -
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	\$ 4,690.40	\$ 5,096.16	\$ 6,149.42	\$ -	\$ -
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	\$ 2,317.29	\$ 2,367.43	\$ 2,586.39	\$ -	\$ -
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED	\$ 420.72	\$ 436.77	\$ 466.85	\$ -	\$ -
11-53411-00-213300-2000 H/W INSTRUCTORS	\$ 13,308.67	\$ 15,099.83	\$ 18,209.20	\$ -	\$ -
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,327.20	\$ 3,877.55	\$ 4,552.40	\$ -	\$ -
11-53511-00-213300-2000 SUI INSTRUCTORS	\$ 282.98	\$ 816.37	\$ 798.84	\$ -	\$ -
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	\$ 34.57	\$ 150.64	\$ 152.25	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-213300-2000 W/C INSTRUCTORS	\$ 3,451.94	\$ 3,347.08	\$ 3,728.00	\$ -	\$ -
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL	\$ 626.81	\$ 617.47	\$ 672.85	\$ -	\$ -
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,589.88	\$ 1,197.11	\$ 1,259.58	\$ -	\$ -
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 291.67	\$ 260.61	\$ 269.28	\$ 292	\$ 292
11-65310-00-213300-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 25	\$ 25
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 239,060.70	\$ 249,223.25	\$ 276,709.88	\$ 119,717	\$ 119,717
11-65130-00-213310-2000 CONTRACT SERVICES	\$ 895,428.46	\$ 845,331.30	\$ 941,075.66	\$ 986,213	\$ 986,213
Total for ACTIVITY 213310(FIRE TECH ISA'S)	\$ 895,428.46	\$ 845,331.30	\$ 941,075.66	\$ 986,213	\$ 986,213
11-64550-00-213311-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,521.78	\$ 1,091.80	\$ 96,030.00	\$ -	\$ -
11-65810-00-213311-2000 SOFTWARE LICENSING	\$ -	\$ 6,800.02	\$ 7,199.76	\$ -	\$ -
Total for ACTIVITY 213311(DEL VALLE ISA HOLD	\$ 3,521.78	\$ 7,891.82	\$ 103,229.76	\$ -	\$ -
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	\$ 179,762.40	\$ 257,329.20	\$ 328,122.00	\$ 324,060	\$ 324,060
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	\$ 32,025.60	\$ 22,540.80	\$ 38,178.00	\$ 49,896	\$ 49,896
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	\$ 45,337.32	\$ 26,674.71	\$ 25,318.01	\$ -	\$ -
11-51315-00-220200-2000 FT SUMMER SCHOOL	\$ 5,728.42	\$ 12,549.60	\$ 16,512.00	\$ -	\$ -
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	\$ 215,049.42	\$ 151,385.37	\$ 99,496.61	\$ -	\$ -
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	\$ 8,160.03	\$ 12,852.00	\$ 13,158.00	\$ -	\$ -
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	\$ 109.34	\$ -	\$ 1,053.53	\$ -	\$ -
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	\$ 21,693.64	\$ 19,707.42	\$ 17,881.15	\$ -	\$ -
11-51345-00-220200-2000 FT WINTER INTERCESSION	\$ 4,080.00	\$ 4,284.00	\$ 4,386.00	\$ -	\$ -
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,677.39	\$ -	\$ 1,497.60	\$ -	\$ -
11-51490-00-220200-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,702.35	\$ 2,988.83	\$ 1,497.60	\$ -	\$ -
11-51495-00-220200-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,520.00	\$ -	\$ -	\$ -
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,526.72	\$ 8,568.00	\$ 4,386.00	\$ -	\$ -
11-52310-00-220200-2000 COLLEGE ASSIST., NON-INSTR.	\$ 600.00	\$ -	\$ -	\$ -	\$ -
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 11,324.50	\$ 11,336.00	\$ 17,000	\$ 17,000
11-53111-00-220200-2000 STRS INSTRUCTORS	\$ 49,551.08	\$ 60,043.07	\$ 80,595.40	\$ -	\$ -
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	\$ 5,907.44	\$ 5,520.82	\$ 8,129.85	\$ -	\$ -
11-53311-00-220200-2000 OASDHI INSTRUCTORS	\$ 3,129.53	\$ 2,127.83	\$ 1,075.35	\$ -	\$ -
11-53330-00-220200-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 92.37	\$ 92.86	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	\$ 7,055.72	\$ 7,029.26	\$ 7,357.68	\$ -	\$ -
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED	\$ 554.71	\$ 516.48	\$ 638.88	\$ -	\$ -
11-53411-00-220200-2000 H/W INSTRUCTORS	\$ 15,696.41	\$ 25,847.29	\$ 32,933.32	\$ -	\$ -
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,422.22	\$ 1,779.51	\$ 2,836.29	\$ -	\$ -
11-53511-00-220200-2000 SUI INSTRUCTORS	\$ 1,043.42	\$ 2,424.06	\$ 2,271.44	\$ -	\$ -
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	\$ 54.96	\$ 178.11	\$ 201.72	\$ -	\$ -
11-53611-00-220200-2000 W/C INSTRUCTORS	\$ 10,510.41	\$ 9,938.04	\$ 10,605.05	\$ -	\$ -
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 232.15	\$ 236.89	\$ -	\$ -
11-53620-00-220200-2000 W/C CLASSIFIED EMPLOYEES	\$ 12.96	\$ -	\$ -	\$ -	\$ -
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL	\$ 826.29	\$ 730.17	\$ 920.90	\$ -	\$ -
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,551.39	\$ 3,804.34	\$ 2,347.61	\$ -	\$ -
11-53830-00-220200-2000 ALT RETIRE PLAN - NON-INSTR	\$ 68.08	\$ 59.94	\$ -	\$ -	\$ -
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 29.90	\$ -	\$ 102.58	\$ 100	\$ 100
11-65250-00-220200-2000 FIELD TRIPS	\$ -	\$ 434.00	\$ -	\$ -	\$ -
11-66450-00-220200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 2,494.63	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 627,867.15	\$ 652,481.87	\$ 715,662.95	\$ 391,056	\$ 391,056
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	\$ 227,613.60	\$ 241,279.20	\$ 157,560.00	\$ 267,396	\$ 383,196
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 27,805.26	\$ 45,882	\$ 45,882
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	\$ 36,427.09	\$ 40,204.53	\$ 62,571.10	\$ -	\$ -
11-51315-00-220400-2000 FT SUMMER SCHOOL	\$ 41,132.31	\$ 32,886.00	\$ 19,221.00	\$ -	\$ -
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	\$ 136,718.43	\$ 137,200.88	\$ 186,849.69	\$ -	\$ -
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	\$ 29,902.54	\$ 21,352.48	\$ 17,544.00	\$ -	\$ -
11-51330-00-220400-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 422.14	\$ -	\$ -
11-51335-00-220400-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 602.00	\$ -	\$ -
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	\$ 3,701.07	\$ 3,640.38	\$ 15,607.98	\$ -	\$ -
11-51345-00-220400-2000 FT WINTER INTERCESSION	\$ 21,740.28	\$ 21,420.00	\$ 13,158.00	\$ -	\$ -
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.46	\$ 4,000.60	\$ 4,132.03	\$ -	\$ -
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,981.26	\$ 8,635.52	\$ 5,655.82	\$ -	\$ -
11-53111-00-220400-2000 STRS INSTRUCTORS	\$ 66,553.59	\$ 69,138.97	\$ 67,961.05	\$ -	\$ -
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	\$ 1,457.89	\$ 1,461.06	\$ 6,471.67	\$ -	\$ -
11-53311-00-220400-2000 OASDHI INSTRUCTORS	\$ 9.61	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	\$ 7,267.91	\$ 7,277.59	\$ 6,920.05	\$ -	\$ -
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED	\$ 130.25	\$ 125.23	\$ 499.14	\$ -	\$ -
11-53411-00-220400-2000 H/W INSTRUCTORS	\$ 41,474.85	\$ 41,781.64	\$ 23,215.69	\$ -	\$ -
11-53430-00-220400-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 291.80	\$ -	\$ -
11-53511-00-220400-2000 SUI INSTRUCTORS	\$ 1,187.23	\$ 2,509.45	\$ 2,045.19	\$ -	\$ -
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	\$ 4.48	\$ 43.19	\$ 163.48	\$ -	\$ -
11-53611-00-220400-2000 W/C INSTRUCTORS	\$ 10,826.74	\$ 10,290.74	\$ 9,974.42	\$ -	\$ -
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL	\$ 193.99	\$ 177.00	\$ 708.17	\$ -	\$ -
11-53730-00-220400-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 684.72	\$ -	\$ -
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,481.87	\$ 3,734.58	\$ 2,054.36	\$ -	\$ -
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 187.88	\$ 54.31	\$ 200	\$ 200
Total for ACTIVITY 220400(ECONOMICS)	\$ 643,805.45	\$ 647,346.92	\$ 632,173.07	\$ 313,478	\$ 429,278
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	\$ 652,755.60	\$ 764,443.74	\$ 881,790.52	\$ 786,858	\$ 706,563
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	\$ 13,412.40	\$ -	\$ 14,505.60	\$ 78,420	\$ 78,420
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	\$ 136,827.96	\$ 69,654.52	\$ 61,438.20	\$ -	\$ -
11-51315-00-220500-2000 FT SUMMER SCHOOL	\$ 114,479.43	\$ 126,604.80	\$ 117,006.54	\$ -	\$ -
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	\$ 290,027.12	\$ 176,610.76	\$ 81,154.26	\$ -	\$ -
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	\$ 95,886.41	\$ 97,070.28	\$ 95,506.15	\$ -	\$ -
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	\$ 170.78	\$ -	\$ 839.23	\$ -	\$ -
11-51335-00-220500-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 504.00	\$ -	\$ -
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	\$ 26,960.70	\$ 15,813.26	\$ 21,100.66	\$ -	\$ -
11-51345-00-220500-2000 FT WINTER INTERCESSION	\$ 72,263.93	\$ 77,112.00	\$ 83,334.00	\$ -	\$ -
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,604.61	\$ 28,221.02	\$ 17,500.50	\$ -	\$ -
11-53111-00-220500-2000 STRS INSTRUCTORS	\$ 202,623.29	\$ 212,290.13	\$ 250,695.46	\$ -	\$ -
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	\$ 5,021.04	\$ 4,774.96	\$ 6,113.13	\$ -	\$ -
11-53311-00-220500-2000 OASDHI INSTRUCTORS	\$ 1,843.14	\$ 1,465.01	\$ 1,536.19	\$ -	\$ -
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	\$ 20,159.37	\$ 19,294.35	\$ 19,551.43	\$ -	\$ -
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED	\$ 449.72	\$ 409.22	\$ 464.09	\$ -	\$ -
11-53411-00-220500-2000 H/W INSTRUCTORS	\$ 95,698.93	\$ 98,576.32	\$ 104,333.86	\$ -	\$ -
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,073.47	\$ -	\$ 772.20	\$ -	\$ -
11-53511-00-220500-2000 SUI INSTRUCTORS	\$ 2,748.14	\$ 6,626.67	\$ 5,937.47	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	\$ 41.93	\$ 141.09	\$ 160.06	\$ -	\$ -
11-53611-00-220500-2000 W/C INSTRUCTORS	\$ 30,010.46	\$ 27,209.86	\$ 28,061.83	\$ -	\$ -
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL	\$ 669.95	\$ 578.54	\$ 668.92	\$ -	\$ -
11-53711-00-220500-2000 CIL INSTRUCTORS	\$ 2,933.20	\$ 5,333.20	\$ 6,933.20	\$ -	\$ -
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,231.82	\$ 2,287.79	\$ (675.92)	\$ -	\$ -
Total for ACTIVITY 220500(HISTORY)	\$ 1,788,893.40	\$ 1,734,517.52	\$ 1,799,231.58	\$ 865,278	\$ 784,983
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	\$ 163,717.20	\$ 237,483.60	\$ 263,397.60	\$ 235,212	\$ 235,212
11-51180-00-220600-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 56,190.00	\$ -	\$ -	\$ -	\$ -
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	\$ 4,229.31	\$ 4,661.59	\$ -	\$ -	\$ -
11-51315-00-220600-2000 FT SUMMER SCHOOL	\$ 34,044.78	\$ 18,756.64	\$ 29,878.98	\$ -	\$ -
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	\$ 57,688.67	\$ 34,604.34	\$ 29,427.37	\$ -	\$ -
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	\$ 27,105.19	\$ 18,024.32	\$ 30,955.50	\$ -	\$ -
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	\$ 9.52	\$ -	\$ 212.04	\$ -	\$ -
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	\$ 8,708.77	\$ 8,123.28	\$ 427.38	\$ -	\$ -
11-51345-00-220600-2000 FT WINTER INTERCESSION	\$ 13,057.77	\$ 11,423.71	\$ 16,081.70	\$ -	\$ -
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.00	\$ 4,000.04	\$ 4,263.86	\$ -	\$ -
11-53111-00-220600-2000 STRS INSTRUCTORS	\$ 57,964.88	\$ 55,167.87	\$ 69,816.40	\$ -	\$ -
11-53311-00-220600-2000 OASDHI INSTRUCTORS	\$ 888.97	\$ 663.82	\$ 291.44	\$ -	\$ -
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	\$ 5,331.83	\$ 4,872.58	\$ 5,417.34	\$ -	\$ -
11-53411-00-220600-2000 H/W INSTRUCTORS	\$ 26,935.75	\$ 27,277.53	\$ 28,672.67	\$ -	\$ -
11-53511-00-220600-2000 SUI INSTRUCTORS	\$ 648.69	\$ 1,680.21	\$ 1,666.25	\$ -	\$ -
11-53611-00-220600-2000 W/C INSTRUCTORS	\$ 7,965.07	\$ 6,910.14	\$ 7,829.95	\$ -	\$ -
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ (130.29)	\$ -	\$ 171.98	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 468,356.11	\$ 433,649.67	\$ 488,510.46	\$ 235,212	\$ 235,212
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	\$ 6,363.51	\$ 11,777.60	\$ 6,906.91	\$ -	\$ -
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	\$ 92.27	\$ 170.78	\$ 100.14	\$ -	\$ -
11-53511-00-220610-2000 SUI INSTRUCTORS	\$ 16.94	\$ 58.90	\$ 28.90	\$ -	\$ -
11-53611-00-220610-2000 W/C INSTRUCTORS	\$ 137.45	\$ 241.41	\$ 144.35	\$ -	\$ -
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 254.55	\$ 471.09	\$ 276.28	\$ -	\$ -
Total for ACTIVITY 220610(GEOGRAPHIC INFORMA	\$ 6,864.72	\$ 12,719.78	\$ 7,456.58	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	\$ 229,351.20	\$ 337,624.80	\$ 370,538.28	\$ 380,400	\$ 380,400
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	\$ 42,617.33	\$ 18,852.04	\$ 31,817.55	\$ -	\$ -
11-51315-00-220700-2000 FT SUMMER SCHOOL	\$ 67,839.69	\$ 75,291.72	\$ 83,568.11	\$ -	\$ -
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	\$ 168,576.84	\$ 123,347.26	\$ 135,471.81	\$ -	\$ -
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	\$ 15,548.11	\$ 8,567.12	\$ 17,543.12	\$ -	\$ -
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	\$ 13,556.82	\$ -	\$ 4,609.90	\$ -	\$ -
11-51345-00-220700-2000 FT WINTER INTERCESSION	\$ 26,490.42	\$ 38,556.00	\$ 43,860.00	\$ -	\$ -
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 17,378.14	\$ 17,136.88	\$ 17,544.88	\$ -	\$ -
11-53111-00-220700-2000 STRS INSTRUCTORS	\$ 76,875.54	\$ 89,410.71	\$ 111,781.18	\$ -	\$ -
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	\$ 2,813.82	\$ 2,899.44	\$ 3,351.16	\$ -	\$ -
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	\$ 8,174.28	\$ 8,732.39	\$ 9,967.41	\$ -	\$ -
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED	\$ 251.99	\$ 248.46	\$ 254.38	\$ -	\$ -
11-53411-00-220700-2000 H/W INSTRUCTORS	\$ 25,332.08	\$ 33,044.83	\$ 27,757.26	\$ -	\$ -
11-53511-00-220700-2000 SUI INSTRUCTORS	\$ 1,276.51	\$ 3,011.30	\$ 2,937.12	\$ -	\$ -
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	\$ 8.66	\$ 85.70	\$ 87.72	\$ -	\$ -
11-53611-00-220700-2000 W/C INSTRUCTORS	\$ 12,181.95	\$ 12,345.79	\$ 14,366.82	\$ -	\$ -
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL	\$ 375.40	\$ 351.31	\$ 366.71	\$ -	\$ -
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,174.50	\$ 1,848.56	\$ 2,022.66	\$ -	\$ -
11-64550-00-220700-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 187.23	\$ -	\$ -	\$ -
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	\$ 974.31	\$ 15,900.38	\$ 11,858.10	\$ 20,000	\$ 20,000
Total for ACTIVITY 220700(POLITICAL SCIENCE)	\$ 712,797.59	\$ 787,441.92	\$ 889,704.17	\$ 400,400	\$ 400,400
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	\$ 667,932.48	\$ 648,707.34	\$ 782,769.44	\$ 680,621	\$ 580,253
11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 65,292.00	\$ -	\$ -	\$ -
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 75,953	\$ 75,953
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	\$ 15,799.62	\$ 17,495.70	\$ 4,834.06	\$ -	\$ -
11-51315-00-220800-2000 FT SUMMER SCHOOL	\$ 85,574.36	\$ 75,373.20	\$ 73,798.56	\$ -	\$ -
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	\$ 184,284.57	\$ 148,567.67	\$ 91,544.56	\$ -	\$ -
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	\$ 79,042.52	\$ 58,343.78	\$ 74,889.21	\$ -	\$ -
11-51335-00-220800-2000 FT SUBSTITUTE	\$ 15.33	\$ -	\$ 2,322.00	\$ -	\$ -
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	\$ 8,395.93	\$ 3,640.38	\$ 191.76	\$ -	\$ -
11-51345-00-220800-2000 FT WINTER INTERCESSION	\$ 64,774.06	\$ 38,556.00	\$ 65,484.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 8,000.64	\$ 8,000.88	\$ 8,277.99	\$ -	\$ -
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 20,561.40	\$ 24,806.30	\$ 26,316.00	\$ -	\$ -
11-53111-00-220800-2000 STRS INSTRUCTORS	\$ 164,505.87	\$ 169,005.44	\$ 206,688.31	\$ -	\$ -
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	\$ 3,328.78	\$ 4,197.25	\$ 5,026.45	\$ -	\$ -
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	\$ 16,207.81	\$ 15,485.65	\$ 16,067.66	\$ -	\$ -
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED	\$ 298.15	\$ 359.69	\$ 381.59	\$ -	\$ -
11-53411-00-220800-2000 H/W INSTRUCTORS	\$ 97,476.79	\$ 101,314.72	\$ 106,292.30	\$ -	\$ -
11-53511-00-220800-2000 SUI INSTRUCTORS	\$ 1,890.20	\$ 5,320.02	\$ 4,970.67	\$ -	\$ -
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	\$ 10.31	\$ 124.05	\$ 131.60	\$ -	\$ -
11-53611-00-220800-2000 W/C INSTRUCTORS	\$ 24,058.60	\$ 21,811.66	\$ 23,075.86	\$ -	\$ -
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL	\$ 444.12	\$ 508.53	\$ 550.04	\$ -	\$ -
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	\$ 4,230.99	\$ 2,605.12	\$ 418.43	\$ -	\$ -
11-64550-00-220800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 237.08	\$ -	\$ -	\$ -
Total for ACTIVITY 220800(SOCIOLOGY)	\$ 1,450,832.53	\$ 1,413,752.46	\$ 1,498,030.49	\$ 756,574	\$ 656,206
11-51110-00-221000-2000 FT INSTRUCTIONAL SALARIES	\$ 23,680.80	\$ 25,303.20	\$ 27,820.80	\$ 28,284	\$ 28,284
11-51320-00-221000-2000 ADJUNCT FALL & SPRING	\$ 279.58	\$ -	\$ -	\$ -	\$ -
11-53111-00-221000-2000 STRS INSTRUCTORS	\$ 3,824.40	\$ 4,281.42	\$ 5,313.48	\$ -	\$ -
11-53351-00-221000-2000 MEDICARE INSTRUCTORS	\$ 346.56	\$ 366.92	\$ 403.43	\$ -	\$ -
11-53411-00-221000-2000 H/W INSTRUCTORS	\$ 3,898.41	\$ 3,534.62	\$ 1,981.36	\$ -	\$ -
11-53511-00-221000-2000 SUI INSTRUCTORS	\$ 35.13	\$ 126.45	\$ 128.69	\$ -	\$ -
11-53611-00-221000-2000 W/C INSTRUCTORS	\$ 517.60	\$ 518.73	\$ 581.43	\$ -	\$ -
11-53811-00-221000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1.83	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 221000(INTERNATIONAL STUD	\$ 32,584.31	\$ 34,131.34	\$ 36,229.19	\$ 28,284	\$ 28,284
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN	\$ 53,801.40	\$ 15,229.74	\$ 52,890.72	\$ 57,268	\$ 57,268
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO	\$ 53,833.08	\$ 15,241.32	\$ 52,924.86	\$ 57,296	\$ 57,296
11-51392-00-490040-2000 FT REASSIGN TIME OVERLOAD I	\$ -	\$ 5,712.10	\$ -	\$ -	\$ -
11-51492-00-490040-2000 FT REASSIGN TIME OVERLOAD N	\$ -	\$ 5,711.62	\$ -	\$ -	\$ -
11-53111-00-490040-2000 STRS INSTRUCTORS	\$ 8,688.96	\$ 3,128.06	\$ 10,102.44	\$ -	\$ -
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	\$ 8,694.00	\$ 3,960.56	\$ 10,108.86	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	\$ 767.24	\$ 268.13	\$ 756.32	\$ -	\$ -
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED	\$ 767.58	\$ 339.34	\$ 756.76	\$ -	\$ -
11-53411-00-490040-2000 H/W INSTRUCTORS	\$ 8,807.68	\$ 2,366.15	\$ 5,055.95	\$ -	\$ -
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,812.47	\$ 2,224.82	\$ 5,059.48	\$ -	\$ -
11-53511-00-490040-2000 SUI INSTRUCTORS	\$ 78.41	\$ 92.51	\$ 241.26	\$ -	\$ -
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	\$ 78.44	\$ 117.01	\$ 241.45	\$ -	\$ -
11-53611-00-490040-2000 W/C INSTRUCTORS	\$ 1,162.08	\$ 378.97	\$ 1,105.45	\$ -	\$ -
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,163.04	\$ 479.83	\$ 1,105.94	\$ -	\$ -
11-65220-00-490040-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Total for ACTIVITY 490040(STUDENT LEARNING O	\$ 146,654.38	\$ 55,250.16	\$ 140,349.49	\$ 118,564	\$ 118,564
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	\$ 156,540.00	\$ 164,188.04	\$ 104,310.02	\$ 168,744	\$ 182,472
11-52120-00-490200-2000 CLASSIFIED CLERICAL	\$ -	\$ 83,123.48	\$ 84,845.30	\$ 106,608	\$ 106,608
11-52210-00-490200-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 18,500.40	\$ 36,048	\$ 36,048
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 23,452.50	\$ -	\$ -
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	\$ 25,281.24	\$ 27,780.67	\$ 12,358.61	\$ -	\$ -
11-53212-00-490200-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 4,693.45	\$ -	\$ -
11-53220-00-490200-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 19,043.61	\$ 27,475.16	\$ -	\$ -
11-53230-00-490200-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 10,047.89	\$ -	\$ -
11-53312-00-490200-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,146.93	\$ -	\$ -
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 35.19	\$ 5,180.74	\$ 6,804.18	\$ -	\$ -
11-53330-00-490200-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 2,007.92	\$ -	\$ -
11-53352-00-490200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 268.25	\$ -	\$ -
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 8.23	\$ 1,211.67	\$ 1,591.32	\$ -	\$ -
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED	\$ 2,218.45	\$ 2,319.79	\$ 1,504.22	\$ -	\$ -
11-53412-00-490200-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 2,667.12	\$ -	\$ -
11-53420-00-490200-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,996.99	\$ 9,478.50	\$ -	\$ -
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL	\$ 16,219.14	\$ 14,765.74	\$ 10,518.30	\$ -	\$ -
11-53512-00-490200-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 85.59	\$ -	\$ -
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.27	\$ 417.86	\$ 524.46	\$ -	\$ -
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	\$ 226.58	\$ 799.94	\$ 456.30	\$ -	\$ -
11-53612-00-490200-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 386.66	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,703.99	\$ 2,263.30	\$ -	\$ -
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,381.24	\$ 3,365.86	\$ 2,180.07	\$ -	\$ -
11-64550-00-490200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 50.34	\$ 1,600.14	\$ 422.43	\$ 1,000	\$ 1,000
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB)	\$ 524.65	\$ -	\$ 394.13	\$ -	\$ -
Total for ACTIVITY 490200(SCHOOL OF MATH, SC	\$ 204,485.33	\$ 334,498.52	\$ 328,383.01	\$ 316,400	\$ 330,128
11-64310-00-490225-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
11-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ -	\$ 48,000	\$ 48,000
11-65322-00-490225-2000 ACADEMIC TEAM DUES/FEES	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
Total for ACTIVITY 490225(NASA STUDENT ENGAG	\$ -	\$ -	\$ -	\$ 77,000	\$ 77,000
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	\$ 80,853.72	\$ 91,944.00	\$ 98,424.00	\$ 99,906	\$ 108,180
11-52120-00-490310-2000 CLASSIFIED CLERICAL	\$ 63,183.00	\$ 70,776.63	\$ 79,488.00	\$ 83,283	\$ 83,283
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	\$ 13,057.90	\$ 15,556.80	\$ 18,798.78	\$ -	\$ -
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	\$ 13,078.92	\$ 16,190.70	\$ 20,166.15	\$ -	\$ -
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,917.34	\$ 4,388.16	\$ 4,928.25	\$ -	\$ -
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 916.15	\$ 1,026.26	\$ 1,152.58	\$ -	\$ -
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED	\$ 1,132.87	\$ 1,284.24	\$ 1,404.39	\$ -	\$ -
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	\$ 15,586.00	\$ 15,790.42	\$ 16,656.80	\$ -	\$ -
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL	\$ 10,003.40	\$ 9,824.69	\$ 12,060.58	\$ -	\$ -
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	\$ 66.19	\$ 342.46	\$ 380.82	\$ -	\$ -
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	\$ 120.37	\$ 442.89	\$ 447.62	\$ -	\$ -
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,364.73	\$ 1,450.98	\$ 1,661.27	\$ -	\$ -
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,746.52	\$ 1,884.90	\$ 2,057.03	\$ -	\$ -
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,032.13	\$ 610.25	\$ 496.29	\$ 1,510	\$ 1,510
11-65340-00-490310-2000 PERMITS LICENSES AND FEES	\$ 130.00	\$ -	\$ 150.00	\$ -	\$ -
11-65880-00-490310-2000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65890-00-490310-2000 OTHER EXPENSES	\$ -	\$ -	\$ 150.00	\$ 665	\$ 665
11-66475-00-490310-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,466.01	\$ -	\$ -	\$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	\$ 207,189.24	\$ 234,979.39	\$ 258,422.56	\$ 185,864	\$ 194,138
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	\$ 88,506.00	\$ 107,495.69	\$ 95,423.94	\$ 91,368	\$ 98,934

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,892.00	\$ -	\$ -	\$ -
11-52120-00-490320-2000 CLASSIFIED CLERICAL	\$ 71,617.00	\$ 80,336.00	\$ 90,389.00	\$ 92,572	\$ 92,572
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	\$ 14,293.80	\$ 18,369.65	\$ 18,638.45	\$ -	\$ -
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,824.72	\$ 18,404.96	\$ 22,931.70	\$ -	\$ -
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,440.24	\$ 4,980.85	\$ 5,604.09	\$ -	\$ -
11-53330-00-490320-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 50.84	\$ -	\$ -	\$ -
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,038.47	\$ 1,164.89	\$ 1,310.61	\$ -	\$ -
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED	\$ 1,272.23	\$ 1,582.86	\$ 1,440.84	\$ -	\$ -
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	\$ 13,639.30	\$ 14,500.82	\$ 14,528.30	\$ -	\$ -
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,463.90	\$ 6,475.59	\$ 12,051.90	\$ -	\$ -
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	\$ 77.57	\$ 388.84	\$ 432.37	\$ -	\$ -
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	\$ 129.98	\$ 545.84	\$ 443.39	\$ -	\$ -
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,546.90	\$ 1,646.88	\$ 1,889.17	\$ -	\$ -
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,911.73	\$ 2,242.50	\$ 1,994.37	\$ -	\$ -
11-64511-00-490320-2000 UNIFORM PURCHASES	\$ -	\$ 164.25	\$ -	\$ -	\$ -
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 292.52	\$ 133.57	\$ 197.15	\$ 4,000	\$ 4,000
11-65210-00-490320-2000 MILEAGE	\$ -	\$ -	\$ 253.27	\$ 300	\$ 300
11-65220-00-490320-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
11-65310-00-490320-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 818.11	\$ -	\$ -
Total for ACTIVITY 490320(SCHOOL OF BUSINESS	\$ 218,054.36	\$ 260,376.03	\$ 268,346.66	\$ 190,940	\$ 198,506
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 3,120	\$ 3,120
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,960.00	\$ 1,990.00	\$ 4,730.00	\$ 3,000	\$ 3,000
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	\$ 478.03	\$ 336.70	\$ 903.53	\$ -	\$ -
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED	\$ 42.92	\$ 28.86	\$ 68.59	\$ -	\$ -
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	\$ 1.48	\$ 9.95	\$ 23.65	\$ -	\$ -
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL	\$ 63.94	\$ 40.79	\$ 98.87	\$ -	\$ -
11-65130-00-490325-2000 CONTRACT SERVICES	\$ 200.00	\$ -	\$ 1,000.00	\$ -	\$ -
11-65890-00-490325-2000 OTHER EXPENSES	\$ -	\$ -	\$ 384.10	\$ -	\$ -
Total for ACTIVITY 490325(INST FOR ETHICS,LA	\$ 3,746.37	\$ 2,406.30	\$ 7,208.74	\$ 6,120	\$ 6,120

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	\$ 76,811.09	\$ 87,346.86	\$ 93,502.86	\$ 94,911	\$ 102,771
11-52120-00-490330-2000 CLASSIFIED CLERICAL	\$ 67,856.00	\$ 75,588.00	\$ 84,868.00	\$ 87,568	\$ 87,568
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	\$ 12,405.04	\$ 14,779.26	\$ 17,859.06	\$ -	\$ -
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,046.20	\$ 17,317.20	\$ 21,530.98	\$ -	\$ -
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,157.66	\$ 4,711.21	\$ 5,224.79	\$ -	\$ -
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 972.36	\$ 1,101.81	\$ 1,221.93	\$ -	\$ -
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED	\$ 1,076.15	\$ 1,219.99	\$ 1,334.13	\$ -	\$ -
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,383.70	\$ 8,260.99	\$ 8,890.50	\$ -	\$ -
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL	\$ 9,503.28	\$ 9,333.47	\$ 11,457.56	\$ -	\$ -
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	\$ 69.38	\$ 367.98	\$ 404.08	\$ -	\$ -
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	\$ 114.34	\$ 420.69	\$ 425.17	\$ -	\$ -
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,465.68	\$ 1,549.55	\$ 1,773.73	\$ -	\$ -
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,659.16	\$ 1,790.64	\$ 1,954.19	\$ -	\$ -
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,910.77	\$ 498.92	\$ 648.16	\$ 1,870	\$ 1,870
11-65130-00-490330-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
11-65210-00-490330-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65220-00-490330-2000 CONFERENCES	\$ -	\$ -	\$ 979.09	\$ -	\$ -
11-65310-00-490330-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 800	\$ 800
11-65810-00-490330-2000 SOFTWARE LICENSING	\$ 235.20	\$ 176.40	\$ -	\$ -	\$ -
11-65850-00-490330-2000 POSTAGE	\$ 93.50	\$ 96.55	\$ 114.18	\$ -	\$ -
11-65890-00-490330-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	\$ 200,759.51	\$ 224,559.52	\$ 252,188.41	\$ 187,849	\$ 195,709
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I	\$ 79,560.00	\$ 169,740.00	\$ 186,300.00	\$ 189,072	\$ 189,072
11-51280-00-490335-2000 AC.SABBATICAL, NON-INSTR.	\$ 79,560.00	\$ -	\$ -	\$ -	\$ -
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 9,028.67	\$ 114.46	\$ -	\$ -
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
11-52310-00-490335-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,372.00	\$ -	\$ -	\$ -
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	\$ 25,697.88	\$ 28,719.96	\$ 35,583.36	\$ -	\$ -
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 248.48	\$ -	\$ -	\$ -
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED	\$ 2,294.49	\$ 2,579.37	\$ 2,693.21	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL	\$ 10,302.40	\$ 10,300.62	\$ 10,325.15	\$ -	\$ -
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	\$ 234.59	\$ 889.41	\$ 859.17	\$ -	\$ -
11-53620-00-490335-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 28.13	\$ -	\$ -	\$ -
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,437.04	\$ 3,664.73	\$ 3,896.03	\$ -	\$ -
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 200.84	\$ 1.78	\$ -	\$ -
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,423.93	\$ -	\$ 200	\$ 200
11-65130-00-490335-2000 CONTRACT SERVICES	\$ 8,320.00	\$ 7,750.00	\$ 12,330.61	\$ 10,000	\$ 10,000
11-65220-00-490335-2000 CONFERENCES	\$ 3,500.00	\$ 1,396.20	\$ 3,848.89	\$ 4,000	\$ 4,000
11-65310-00-490335-2000 MEMBERSHIPS	\$ 175.00	\$ -	\$ -	\$ 175	\$ 175
11-65890-00-490335-2000 OTHER EXPENSES	\$ -	\$ 899.27	\$ -	\$ 1,825	\$ 1,825
Total for ACTIVITY 490335(CENTER FOR CIVIC E	\$ 213,081.40	\$ 238,241.61	\$ 255,952.66	\$ 216,272	\$ 216,272
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	\$ 71,468.25	\$ 53,802.00	\$ 58,974.00	\$ 59,286	\$ 59,286
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 139,687.20	\$ 149,493.60	\$ 160,045.20	\$ 162,443	\$ 175,889
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	\$ 86,208.00	\$ 92,268.00	\$ 98,772.00	\$ 100,248	\$ 108,552
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	\$ 667.96	\$ 2,484.76	\$ 6,750.55	\$ -	\$ -
11-51320-00-493009-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 162.69	\$ -	\$ -
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ 30,668.11	\$ 35,224.94	\$ 41,278.30	\$ -	\$ -
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	\$ 1,018.41	\$ 3,752.98	\$ 8,366.20	\$ -	\$ -
11-51335-00-493009-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 516.00	\$ -	\$ -
11-51340-00-493009-2000 ADJUNCT WINTER INTERCESSION	\$ 4,902.80	\$ -	\$ -	\$ -	\$ -
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	\$ 3,804.00	\$ 1,949.60	\$ 10,811.84	\$ -	\$ -
11-51495-00-493009-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 420.00	\$ -	\$ -	\$ -
11-52120-00-493009-2000 CLASSIFIED CLERICAL	\$ 234,213.65	\$ 258,911.89	\$ 289,526.38	\$ 325,743	\$ 329,629
11-52190-00-493009-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 37.32	\$ -	\$ -
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	\$ 153.00	\$ 148.89	\$ 176.67	\$ -	\$ -
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	\$ 265,842.00	\$ 242,992.20	\$ 273,880.00	\$ 284,700	\$ 284,700
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,096.25	\$ 33,862.13	\$ 58,690.10	\$ 65,000	\$ 65,000
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,197.75	\$ 7,940.75	\$ 46,976.56	\$ 4,226	\$ 4,226
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 39,422.43	\$ 75,101.79	\$ 112,354.66	\$ 77,234	\$ 77,234
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	\$ 281,473.57	\$ 467,887.77	\$ 444,452.31	\$ 486,876	\$ 486,876
11-53111-00-493009-2000 STRS INSTRUCTORS	\$ 13,787.53	\$ 10,147.19	\$ 13,966.96	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	\$ 13,922.64	\$ 15,682.85	\$ 18,865.44	\$ -	\$ -
11-53211-00-493009-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ 41.27	\$ -	\$ -
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	\$ 55,029.22	\$ 56,129.61	\$ 75,968.32	\$ -	\$ -
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	\$ 48,513.84	\$ 59,350.53	\$ 73,497.76	\$ -	\$ -
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 28,915.32	\$ 34,248.96	\$ 40,603.68	\$ -	\$ -
11-53311-00-493009-2000 OASDHI INSTRUCTORS	\$ 282.80	\$ 1,036.46	\$ 1,262.91	\$ -	\$ -
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	\$ 34,032.81	\$ 44,266.59	\$ 44,587.77	\$ -	\$ -
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,730.23	\$ 16,398.62	\$ 20,730.43	\$ -	\$ -
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E	\$ 7,148.47	\$ 7,495.27	\$ 8,163.13	\$ -	\$ -
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	\$ 1,629.09	\$ 1,409.59	\$ 1,839.44	\$ -	\$ -
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 7,959.32	\$ 10,352.61	\$ 10,427.83	\$ -	\$ -
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,444.92	\$ 3,835.14	\$ 4,848.26	\$ -	\$ -
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED	\$ 3,200.87	\$ 3,429.14	\$ 3,714.17	\$ -	\$ -
11-53411-00-493009-2000 H/W INSTRUCTORS	\$ 12,745.81	\$ 8,841.02	\$ 8,814.18	\$ -	\$ -
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	\$ 24,817.00	\$ 20,452.59	\$ 26,174.70	\$ -	\$ -
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	\$ 56,711.54	\$ 58,301.85	\$ 60,922.58	\$ -	\$ -
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL	\$ 22,978.00	\$ 18,542.48	\$ 23,338.90	\$ -	\$ -
11-53511-00-493009-2000 SUI INSTRUCTORS	\$ 199.60	\$ 486.07	\$ 578.07	\$ -	\$ -
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	\$ 743.96	\$ 3,524.23	\$ 3,468.59	\$ -	\$ -
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	\$ 246.15	\$ 1,281.33	\$ 1,602.28	\$ -	\$ -
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	\$ 327.15	\$ 1,182.47	\$ 1,183.79	\$ -	\$ -
11-53611-00-493009-2000 W/C INSTRUCTORS	\$ 2,430.54	\$ 1,992.87	\$ 2,651.33	\$ -	\$ -
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	\$ 12,672.58	\$ 16,112.94	\$ 17,361.37	\$ -	\$ -
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	\$ 5,263.06	\$ 6,167.84	\$ 8,264.23	\$ -	\$ -
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL	\$ 4,879.22	\$ 4,964.68	\$ 5,409.33	\$ -	\$ -
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 905.83	\$ 821.03	\$ 1,332.84	\$ -	\$ -
11-64511-00-493009-2000 UNIFORM PURCHASES	\$ -	\$ 279.28	\$ -	\$ -	\$ -
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 5,068.86	\$ 1,020.18	\$ 833	\$ 833
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,492.69	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 1,546,340.88	\$ 1,838,043.40	\$ 2,093,903.21	\$ 1,566,589	\$ 1,592,225
11-51315-00-493010-2000 FT SUMMER SCHOOL	\$ 22,673.35	\$ 24,447.31	\$ 30,813.46	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	\$ 51,957.49	\$ 77,370.73	\$ 57,230.55	\$ -	\$ -
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	\$ 134,291.25	\$ 129,617.58	\$ 173,571.95	\$ -	\$ -
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	\$ 7.44	\$ -	\$ 1,113.42	\$ -	\$ -
11-51335-00-493010-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 1,757.40	\$ -	\$ -
11-51340-00-493010-2000 ADJUNCT WINTER INTERCESSION	\$ 110.16	\$ -	\$ -	\$ -	\$ -
11-51345-00-493010-2000 FT WINTER INTERCESSION	\$ 17,341.52	\$ 21,354.48	\$ 18,698.64	\$ -	\$ -
11-53111-00-493010-2000 STRS INSTRUCTORS	\$ 20,807.32	\$ 21,349.58	\$ 35,359.52	\$ -	\$ -
11-53211-00-493010-2000 PERS INSTRUCTORS	\$ (167.62)	\$ 851.07	\$ 633.57	\$ -	\$ -
11-53311-00-493010-2000 OASDHI INSTRUCTORS	\$ 3,467.20	\$ 3,173.86	\$ 3,236.91	\$ -	\$ -
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	\$ 3,284.53	\$ 3,665.78	\$ 4,106.22	\$ -	\$ -
11-53511-00-493010-2000 SUI INSTRUCTORS	\$ 196.79	\$ 1,264.52	\$ 1,343.60	\$ -	\$ -
11-53611-00-493010-2000 W/C INSTRUCTORS	\$ 4,890.07	\$ 5,180.84	\$ 5,918.70	\$ -	\$ -
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,492.85	\$ 2,748.91	\$ 1,637.60	\$ -	\$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	\$ 260,352.35	\$ 291,024.66	\$ 335,421.54	\$ -	\$ -
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	\$ 1,632.00	\$ 2,614.44	\$ 5,016.66	\$ -	\$ -
11-51315-00-493013-2000 FT SUMMER SCHOOL	\$ 40,027.83	\$ 37,092.77	\$ 41,503.28	\$ -	\$ -
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	\$ 25,899.18	\$ 30,244.32	\$ 13,486.71	\$ -	\$ -
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	\$ 204,773.98	\$ 169,846.06	\$ 160,986.69	\$ -	\$ -
11-51335-00-493013-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 414.90	\$ -	\$ -
11-51340-00-493013-2000 ADJUNCT WINTER INTERCESSION	\$ 36.72	\$ -	\$ -	\$ -	\$ -
11-51345-00-493013-2000 FT WINTER INTERCESSION	\$ 21,549.52	\$ 17,191.44	\$ 20,252.76	\$ -	\$ -
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST	\$ 8,000.00	\$ 8,000.08	\$ 8,526.02	\$ -	\$ -
11-53111-00-493013-2000 STRS INSTRUCTORS	\$ 33,214.57	\$ 28,756.87	\$ 38,440.30	\$ -	\$ -
11-53211-00-493013-2000 PERS INSTRUCTORS	\$ 365.26	\$ 1,706.36	\$ 130.23	\$ -	\$ -
11-53311-00-493013-2000 OASDHI INSTRUCTORS	\$ 4,099.76	\$ 3,720.51	\$ 1,697.71	\$ -	\$ -
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	\$ 4,376.13	\$ 3,842.32	\$ 3,627.80	\$ -	\$ -
11-53511-00-493013-2000 SUI INSTRUCTORS	\$ 303.43	\$ 1,324.93	\$ 1,181.65	\$ -	\$ -
11-53611-00-493013-2000 W/C INSTRUCTORS	\$ 6,521.47	\$ 5,432.20	\$ 5,228.86	\$ -	\$ -
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 646.42	\$ 999.83	\$ 697.44	\$ -	\$ -
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ 351,446.27	\$ 310,772.13	\$ 301,191.01	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 80.00	\$ 25,000	\$ 25,000
11-53111-00-493072-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 15.19	\$ -	\$ -
11-53351-00-493072-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 1.16	\$ -	\$ -
11-53511-00-493072-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.40	\$ -	\$ -
11-53611-00-493072-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 1.67	\$ -	\$ -
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	\$ -	\$ -	\$ 98.42	\$ 61,000	\$ 61,000
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	\$ 156,557.79	\$ 179,303.58	\$ 127,900.80	\$ 95,926	\$ 95,926
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	\$ 2,343.06	\$ -	\$ -	\$ 31,975	\$ 31,975
11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL	\$ 555.76	\$ -	\$ -	\$ -	\$ -
11-51315-00-493080-2000 FT SUMMER SCHOOL	\$ 9,740.74	\$ 7,284.48	\$ 4,569.18	\$ -	\$ -
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	\$ 24,851.70	\$ 10,275.70	\$ 7,556.83	\$ -	\$ -
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	\$ 7,997.05	\$ 18,291.58	\$ 16,666.80	\$ -	\$ -
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	\$ 64.93	\$ -	\$ 74.00	\$ -	\$ -
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,752.90	\$ 8,568.00	\$ 11,111.20	\$ -	\$ -
11-53111-00-493080-2000 STRS INSTRUCTORS	\$ 28,247.02	\$ 34,665.22	\$ 28,505.12	\$ -	\$ -
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	\$ 1,800.72	\$ 1,449.73	\$ 2,122.17	\$ -	\$ -
11-53311-00-493080-2000 OASDHI INSTRUCTORS	\$ 1,103.37	\$ 637.09	\$ 39.89	\$ -	\$ -
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	\$ 2,892.13	\$ 3,109.90	\$ 2,273.14	\$ -	\$ -
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED	\$ 160.87	\$ 124.23	\$ 161.10	\$ -	\$ -
11-53411-00-493080-2000 H/W INSTRUCTORS	\$ 24,627.90	\$ 28,738.25	\$ 20,264.51	\$ -	\$ -
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPL	\$ 467.76	\$ (205.10)	\$ -	\$ -	\$ -
11-53511-00-493080-2000 SUI INSTRUCTORS	\$ 246.30	\$ 1,072.43	\$ 735.84	\$ -	\$ -
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	\$ 10.17	\$ 42.85	\$ 55.59	\$ -	\$ -
11-53611-00-493080-2000 W/C INSTRUCTORS	\$ 4,315.02	\$ 4,410.63	\$ 3,276.47	\$ -	\$ -
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL	\$ 239.64	\$ 175.68	\$ 232.21	\$ -	\$ -
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 281.73	\$ -	\$ 275.25	\$ -	\$ -
11-64230-00-493080-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 300	\$ 300

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65220-00-493080-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 300	\$ 300
11-65310-00-493080-2000 MEMBERSHIPS	\$ -	\$ -	\$ 89.01	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 275,256.56	\$ 297,944.25	\$ 225,909.11	\$ 128,801	\$ 128,801
11-51290-00-493210-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 16,140.54	\$ 30,588	\$ 30,588
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	\$ 4,539.05	\$ 7,045.08	\$ 6,104.61	\$ -	\$ -
11-51315-00-493210-2000 FT SUMMER SCHOOL	\$ 1,457.04	\$ 1,979.00	\$ 3,009.64	\$ -	\$ -
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	\$ 22,158.22	\$ 28,820.46	\$ 37,734.65	\$ -	\$ -
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	\$ 8,988.53	\$ 7,140.84	\$ 29,009.20	\$ -	\$ -
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	\$ 1,809.02	\$ 1,173.29	\$ 61.76	\$ -	\$ -
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.12	\$ 4,000.58	\$ 4,131.98	\$ -	\$ -
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,796.61	\$ 8,568.00	\$ 4,105.63	\$ -	\$ -
11-53111-00-493210-2000 STRS INSTRUCTORS	\$ 6,573.40	\$ 8,484.43	\$ 15,238.20	\$ -	\$ -
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	\$ 1,427.04	\$ 1,449.55	\$ 3,867.02	\$ -	\$ -
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	\$ 622.81	\$ 727.31	\$ 1,160.77	\$ -	\$ -
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED	\$ 127.58	\$ 124.19	\$ 297.92	\$ -	\$ -
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 184.17	\$ -	\$ -
11-53511-00-493210-2000 SUI INSTRUCTORS	\$ 95.05	\$ 250.78	\$ 361.31	\$ -	\$ -
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	\$ 4.37	\$ 42.81	\$ 94.17	\$ -	\$ -
11-53611-00-493210-2000 W/C INSTRUCTORS	\$ 927.77	\$ 1,028.27	\$ 1,673.05	\$ -	\$ -
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL	\$ 190.03	\$ 175.62	\$ 423.13	\$ -	\$ -
11-53730-00-493210-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 431.92	\$ -	\$ -
11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 92.87	\$ -	\$ -	\$ -	\$ -
11-65210-00-493210-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 850	\$ 850
Total for ACTIVITY 493210(CWEE)	\$ 61,809.51	\$ 71,010.21	\$ 124,029.67	\$ 31,438	\$ 31,438
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	\$ 79,655.40	\$ 115,333.84	\$ 86,053.43	\$ 82,231	\$ 89,041
11-52120-00-493400-2000 CLASSIFIED CLERICAL	\$ 80,260.00	\$ 86,720.00	\$ 95,768.00	\$ 97,164	\$ 97,164
11-52190-00-493400-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 276.95	\$ -	\$ -
11-52210-00-493400-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ 22,545.37	\$ -	\$ -	\$ -
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	\$ 12,864.36	\$ 19,514.51	\$ 16,807.52	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53212-00-493400-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 5,165.02	\$ -	\$ -	\$ -
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	\$ 16,613.80	\$ 19,867.52	\$ 24,296.42	\$ -	\$ -
11-53312-00-493400-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 1,344.56	\$ -	\$ -	\$ -
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,814.42	\$ 5,202.54	\$ 5,780.68	\$ -	\$ -
11-53352-00-493400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 314.44	\$ -	\$ -	\$ -
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,125.95	\$ 1,216.72	\$ 1,351.94	\$ -	\$ -
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED	\$ 1,144.95	\$ 1,669.39	\$ 1,299.17	\$ -	\$ -
11-53412-00-493400-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ 6,468.87	\$ -	\$ -	\$ -
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	\$ 15,586.00	\$ 15,778.70	\$ 16,656.80	\$ -	\$ -
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,017.40	\$ 14,577.36	\$ 10,846.74	\$ -	\$ -
11-53512-00-493400-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 108.39	\$ -	\$ -	\$ -
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	\$ 81.61	\$ 405.51	\$ 446.85	\$ -	\$ -
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	\$ 116.93	\$ 575.68	\$ 399.89	\$ -	\$ -
11-53612-00-493400-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 462.17	\$ -	\$ -	\$ -
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,733.64	\$ 1,777.75	\$ 2,007.35	\$ -	\$ -
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,720.57	\$ 2,364.37	\$ 1,798.55	\$ -	\$ -
11-64511-00-493400-2000 UNIFORM PURCHASES	\$ -	\$ -	\$ 296.26	\$ -	\$ -
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 472.73	\$ 423.04	\$ 384.39	\$ 13,500	\$ 13,500
11-64610-00-493400-2000 FUEL (GAS & DIESEL)	\$ 106.37	\$ -	\$ 329.92	\$ -	\$ -
11-65210-00-493400-2000 MILEAGE	\$ 62.16	\$ 1,488.03	\$ 684.94	\$ 750	\$ 750
11-65220-00-493400-2000 CONFERENCES	\$ -	\$ -	\$ 417.25	\$ -	\$ -
11-65340-00-493400-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 365.00	\$ -	\$ -
11-65620-00-493400-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 410.00	\$ -	\$ -	\$ -
11-65810-00-493400-2000 SOFTWARE LICENSING	\$ 6,000.00	\$ 6,255.00	\$ 7,285.00	\$ 6,000	\$ -
11-66475-00-493400-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 841.47	\$ 2,845.97	\$ -	\$ -
Total for ACTIVITY 493400(SCHOOL OF APPLIED	\$ 226,376.29	\$ 330,830.25	\$ 276,399.02	\$ 199,645	\$ 200,455
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 23,750	\$ 23,750
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250
Total for ACTIVITY 493405(MAKER SPACE)	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	\$ 83,805.15	\$ 85,816.80	\$ 85,586.11	\$ 74,007	\$ 80,136
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	\$ 87,863.35	\$ 106,153.68	\$ 113,643.60	\$ 118,126	\$ 127,908
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	\$ 2,517.61	\$ -	\$ 838.44	\$ -	\$ -
11-52120-00-496000-2000 CLASSIFIED CLERICAL	\$ 116,209.44	\$ 153,693.27	\$ 203,589.44	\$ 239,230	\$ 239,230
11-52190-00-496000-2000 CLASSIFIED OVERTIME	\$ 431.65	\$ -	\$ -	\$ -	\$ -
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,953.00	\$ 5,947	\$ 5,947
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 16,276.00	\$ 18,822.75	\$ 1,358.75	\$ 4,500	\$ 4,500
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	\$ 27,724.55	\$ 32,481.36	\$ 38,052.70	\$ -	\$ -
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	\$ 26,241.14	\$ 37,932.89	\$ 51,650.68	\$ -	\$ -
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,431.27	\$ 10,715.77	\$ 12,767.43	\$ -	\$ -
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 51.99	\$ -	\$ -
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,971.85	\$ 2,506.09	\$ 2,985.90	\$ -	\$ -
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED	\$ 2,465.87	\$ 2,706.39	\$ 2,873.51	\$ -	\$ -
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	\$ 22,568.16	\$ 19,900.73	\$ 23,587.72	\$ -	\$ -
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL	\$ 19,517.83	\$ 18,622.64	\$ 16,970.26	\$ -	\$ -
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	\$ 151.00	\$ 846.19	\$ 980.61	\$ -	\$ -
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	\$ 256.56	\$ 933.28	\$ 929.59	\$ -	\$ -
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,870.99	\$ 3,536.57	\$ 4,366.05	\$ -	\$ -
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,762.45	\$ 3,935.38	\$ 4,181.41	\$ -	\$ -
11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 100.72	\$ -	\$ -	\$ -	\$ -
11-64310-00-496000-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,193.56	\$ -	\$ 1,000	\$ 1,000
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 64.07	\$ 719.44	\$ 1,000	\$ 1,000
11-65130-00-496000-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65210-00-496000-2000 MILEAGE	\$ -	\$ -	\$ 75.88	\$ -	\$ -
11-65220-00-496000-2000 CONFERENCES	\$ 790.00	\$ 3,818.25	\$ 7,147.04	\$ 2,750	\$ 2,750
11-65310-00-496000-2000 MEMBERSHIPS	\$ 798.45	\$ 734.16	\$ 404.95	\$ 750	\$ 750
11-66450-00-496000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 7,066.98	\$ -	\$ -	\$ -
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,385.13	\$ -	\$ 5,000	\$ 5,000
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 10.00	\$ 226.00	\$ -	\$ -
Total for ACTIVITY 496000(DISTANCE EDUCATION	\$ 424,754.04	\$ 514,875.94	\$ 577,940.50	\$ 452,310	\$ 468,221
11-51395-00-496040-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000

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11-65220-00-496040-2000 CONFERENCES	\$ -	\$ 450.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496040(STUDY ABROAD ADVIS	\$ -	\$ 450.00	\$ -	\$ 3,000	\$ 3,000
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 140,691.36	\$ 1,500,000	\$ 1,600,000
11-51315-00-499000-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 854,980.33	\$ 10,500,000	\$ 11,000,000
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 62,251.39	\$ 800,000	\$ 900,000
11-51345-00-499000-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
Total for ACTIVITY 499000(ACADEMIC SALARY HO	\$ -	\$ -	\$ 1,057,923.08	\$ 17,650,000	\$ 18,350,000
11-51320-00-499900-2000 ADJUNCT FALL & SPRING	\$ 598.37	\$ -	\$ -	\$ -	\$ -
11-53351-00-499900-2000 MEDICARE INSTRUCTORS	\$ 8.68	\$ -	\$ -	\$ -	\$ -
11-53511-00-499900-2000 SUI INSTRUCTORS	\$ 0.30	\$ -	\$ -	\$ -	\$ -
11-53611-00-499900-2000 W/C INSTRUCTORS	\$ 12.92	\$ -	\$ -	\$ -	\$ -
11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 23.96	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 499900(OTHER INTERDISCIPL	\$ 644.23	\$ -	\$ -	\$ -	\$ -
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN	\$ 17,406.84	\$ 18,571.38	\$ 20,386.92	\$ 20,694	\$ 20,694
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO	\$ 17,406.84	\$ 18,571.38	\$ 20,386.92	\$ 20,710	\$ 20,710
11-53111-00-499910-2000 STRS INSTRUCTORS	\$ 2,811.24	\$ 3,142.50	\$ 3,894.20	\$ -	\$ -
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	\$ 2,811.24	\$ 3,142.50	\$ 3,894.20	\$ -	\$ -
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	\$ 252.36	\$ 269.28	\$ 295.58	\$ -	\$ -
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED	\$ 252.36	\$ 269.28	\$ 295.58	\$ -	\$ -
11-53411-00-499910-2000 H/W INSTRUCTORS	\$ 2,305.89	\$ 2,357.15	\$ 2,349.89	\$ -	\$ -
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,305.89	\$ 2,357.15	\$ 2,349.89	\$ -	\$ -
11-53511-00-499910-2000 SUI INSTRUCTORS	\$ 25.87	\$ 92.82	\$ 94.35	\$ -	\$ -
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	\$ 25.87	\$ 92.82	\$ 94.35	\$ -	\$ -
11-53611-00-499910-2000 W/C INSTRUCTORS	\$ 375.96	\$ 380.76	\$ 426.12	\$ -	\$ -
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL	\$ 375.96	\$ 380.76	\$ 426.12	\$ -	\$ -
11-64550-00-499910-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 644.87	\$ 644.87	\$ 1,619.00	\$ -	\$ -
11-65220-00-499910-2000 CONFERENCES	\$ 150.00	\$ 2,067.40	\$ 236.36	\$ 2,500	\$ 2,500
11-65250-00-499910-2000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 499910(HONORS PROGRAM)	\$ 47,151.19	\$ 52,340.05	\$ 56,749.48	\$ 45,404	\$ 45,404
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	\$ 105,881.28	\$ 113,201.64	\$ 121,075.32	\$ 122,862	\$ 132,905
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	\$ 14,153.24	\$ 7,837.23	\$ 7,775.33	\$ 5,000	\$ 5,000
11-51491-00-601000-2000 ADJUNCT FLEX	\$ 392,512.22	\$ 447,327.15	\$ 367,702.20	\$ 255,000	\$ 255,000
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-	\$ 136,960.28	\$ 185,361.26	\$ 105,817.72	\$ 44,500	\$ 44,500
11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 14,039.50	\$ -	\$ -
11-52120-00-601000-2000 CLASSIFIED CLERICAL	\$ 110,442.00	\$ -	\$ -	\$ -	\$ -
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	\$ 90,204.00	\$ 59,920.92	\$ 96,714.00	\$ 101,778	\$ 109,920
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 9,148.65	\$ 9,161.25	\$ -	\$ -	\$ -
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 37,275.01	\$ 6,484.50	\$ -	\$ -	\$ -
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	\$ 63,369.08	\$ 72,702.83	\$ 68,867.34	\$ -	\$ -
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	\$ 49,075.74	\$ 13,703.13	\$ 24,536.34	\$ -	\$ -
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,853.09	\$ 4,122.62	\$ 5,996.26	\$ -	\$ -
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E	\$ 3,448.81	\$ 3,519.20	\$ 2,213.99	\$ -	\$ -
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,473.73	\$ 964.16	\$ 1,402.35	\$ -	\$ -
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED	\$ 9,400.08	\$ 10,911.55	\$ 9,097.90	\$ -	\$ -
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	\$ 26,195.80	\$ 5,902.40	\$ 10,911.10	\$ -	\$ -
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL	\$ 4,731.60	\$ 4,512.35	\$ 5,359.28	\$ -	\$ -
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	\$ 256.14	\$ 316.51	\$ 463.75	\$ -	\$ -
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	\$ 1,574.19	\$ 3,763.89	\$ 2,654.04	\$ -	\$ -
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	\$ 5,318.60	\$ 1,549.15	\$ 2,021.34	\$ -	\$ -
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL	\$ 14,016.82	\$ 15,452.77	\$ 12,890.34	\$ -	\$ -
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 10,639.04	\$ 8,967.83	\$ 4,820.16	\$ -	\$ -
11-64310-00-601000-2000 INSTRUCTIONAL SUPPLIES	\$ 950.97	\$ -	\$ -	\$ -	\$ -
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	\$ 390.60	\$ 71.13	\$ -	\$ 200	\$ 200
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	\$ 809.89	\$ 3,007.42	\$ 2,678.37	\$ -	\$ -
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 746.89	\$ 577.30	\$ 4,000	\$ 4,000
11-65210-00-601000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65220-00-601000-2000 CONFERENCES	\$ 3,850.00	\$ 10,059.50	\$ 7,502.08	\$ 9,000	\$ 9,000
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	\$ 20.20	\$ 205.00	\$ 3,840.00	\$ -	\$ -
11-65310-00-601000-2000 MEMBERSHIPS	\$ 6,652.37	\$ 5,300.00	\$ 5,590.00	\$ 5,000	\$ 5,000

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65340-00-601000-2000 PERMITS LICENSES AND FEES	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ -
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65810-00-601000-2000 SOFTWARE LICENSING	\$ -	\$ 83.40	\$ -	\$ -	\$ -
11-65830-00-601000-2000 ONLINE TRAINING	\$ -	\$ 600.00	\$ -	\$ -	\$ -
11-65850-00-601000-2000 POSTAGE	\$ -	\$ 71.41	\$ -	\$ -	\$ -
11-65890-00-601000-2000 OTHER EXPENSES	\$ 1,017.29	\$ 4,042.36	\$ 2,479.86	\$ 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	\$ 2,049.47	\$ -	\$ -	\$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 1,119,215.72	\$ 1,001,918.92	\$ 888,525.87	\$ 598,440	\$ 616,625
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	\$ 301,117.75	\$ 282,288.21	\$ 437,829.16	\$ 546,073	\$ 591,284
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 555.06	\$ -	\$ -	\$ 9,000	\$ 9,000
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 166,000	\$ 166,000
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,559.20	\$ 238.90	\$ 4,724.15	\$ -	\$ -
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-	\$ 16,621.08	\$ 11,112.00	\$ 10,330.00	\$ -	\$ -
11-51498-00-601010-2000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ 49,880.00	\$ -	\$ -	\$ -
11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPER	\$ 125,797.84	\$ 123,550.52	\$ 128,484.00	\$ 130,392	\$ 141,192
11-52120-00-601010-2000 CLASSIFIED CLERICAL	\$ 451,702.64	\$ 544,701.35	\$ 629,506.34	\$ 638,731	\$ 637,695
11-52190-00-601010-2000 CLASSIFIED OVERTIME	\$ 3,526.02	\$ 40,161.27	\$ 5,142.20	\$ 3,000	\$ 3,000
11-52191-00-601010-2000 PPT ADDITIONAL HOURS	\$ -	\$ 187.36	\$ -	\$ -	\$ -
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 483.00	\$ 4,621.50	\$ 20,304.00	\$ 64,089	\$ 64,089
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	\$ 51,363.19	\$ 49,683.84	\$ 85,956.50	\$ -	\$ -
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	\$ 119,604.79	\$ 154,474.34	\$ 191,741.39	\$ -	\$ -
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 35,648.00	\$ 43,176.55	\$ 48,675.02	\$ -	\$ -
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E	\$ 79.05	\$ -	\$ 8.99	\$ -	\$ -
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	\$ 8.05	\$ -	\$ -	\$ -	\$ -
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 8,337.00	\$ 10,097.72	\$ 11,383.74	\$ -	\$ -
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED	\$ 4,572.49	\$ 4,925.38	\$ 6,524.87	\$ -	\$ -
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	\$ 89,171.03	\$ 79,217.17	\$ 84,532.98	\$ -	\$ -
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL	\$ 18,361.11	\$ 14,158.44	\$ 19,902.20	\$ -	\$ -
11-53511-00-601010-2000 SUI INSTRUCTORS	\$ 3.85	\$ -	\$ -	\$ -	\$ -
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	\$ 622.01	\$ 3,441.50	\$ 3,759.27	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	\$ 520.00	\$ 1,698.44	\$ 2,015.35	\$ -	\$ -
11-53611-00-601010-2000 W/C INSTRUCTORS	\$ 11.66	\$ -	\$ -	\$ -	\$ -
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	\$ 12,567.12	\$ 14,621.04	\$ 16,373.81	\$ -	\$ -
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL	\$ 6,895.20	\$ 7,042.61	\$ 9,465.38	\$ -	\$ -
11-53720-00-601010-2000 CIL CLASSIFIED EMPLOYEES	\$ 28.95	\$ 36.20	\$ 36.20	\$ -	\$ -
11-53811-00-601010-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 22.20	\$ -	\$ -	\$ -	\$ -
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 107.68	\$ -	\$ -
11-64330-00-601010-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 482.50	\$ -	\$ -
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,850.24	\$ 1,865.97	\$ 4,864.91	\$ 15,500	\$ 15,500
11-65210-00-601010-2000 MILEAGE	\$ -	\$ 153.39	\$ 201.31	\$ -	\$ -
11-65220-00-601010-2000 CONFERENCES	\$ 600.00	\$ 2,549.00	\$ 10,445.32	\$ -	\$ -
11-65310-00-601010-2000 MEMBERSHIPS	\$ 180.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65890-00-601010-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-66210-00-601010-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 3,290.00	\$ -	\$ -
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	\$ 2,187.56	\$ 2,081.22	\$ 3,835.99	\$ 3,000	\$ 3,000
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ 1,256,996.09	\$ 1,445,963.92	\$ 1,739,923.26	\$ 1,577,785	\$ 1,632,760
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN	\$ 81,948.00	\$ 85,219.20	\$ 86,890.80	\$ 88,775	\$ 88,775
11-52120-00-602000-2000 CLASSIFIED CLERICAL	\$ 112,716.00	\$ 121,560.00	\$ 132,336.00	\$ 134,313	\$ 134,313
11-53111-00-602000-2000 STRS INSTRUCTORS	\$ 13,234.68	\$ 14,419.04	\$ 16,596.32	\$ -	\$ -
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	\$ 23,332.26	\$ 27,849.42	\$ 33,573.63	\$ -	\$ -
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,732.21	\$ 7,344.70	\$ 8,122.37	\$ -	\$ -
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	\$ 1,150.50	\$ 1,196.79	\$ 1,239.89	\$ -	\$ -
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,574.47	\$ 1,717.71	\$ 1,899.58	\$ -	\$ -
11-53411-00-602000-2000 H/W INSTRUCTORS	\$ 16,721.21	\$ 16,542.88	\$ 16,185.37	\$ -	\$ -
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	\$ 21,339.80	\$ 22,945.49	\$ 23,598.60	\$ -	\$ -
11-53511-00-602000-2000 SUI INSTRUCTORS	\$ 116.81	\$ 412.84	\$ 395.72	\$ -	\$ -
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	\$ 111.83	\$ 572.45	\$ 625.59	\$ -	\$ -
11-53611-00-602000-2000 W/C INSTRUCTORS	\$ 1,770.00	\$ 1,747.08	\$ 1,816.04	\$ -	\$ -
11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,434.65	\$ 2,491.99	\$ 2,765.84	\$ -	\$ -
11-65210-00-602000-2000 MILEAGE	\$ -	\$ -	\$ 68.75	\$ 250	\$ 250

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 602000(COURSE AND CURRICU	\$ 283,182.42	\$ 304,019.59	\$ 326,114.50	\$ 223,338	\$ 223,338
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN	\$ 45,910.20	\$ 37,440.70	\$ 60,787.54	\$ 61,010	\$ 90,516
11-51280-00-603000-2000 AC.SABBATICAL, NON-INSTR.	\$ 61,224.00	\$ -	\$ -	\$ -	\$ -
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO	\$ 200,751.00	\$ 221,109.90	\$ 248,071.54	\$ 251,483	\$ 296,893
11-51492-00-603000-2000 FT REASSIGN TIME OVERLOAD N	\$ 12,610.45	\$ 12,709.80	\$ 12,769.90	\$ -	\$ -
11-52120-00-603000-2000 CLASSIFIED CLERICAL	\$ 65,526.00	\$ 73,026.00	\$ 83,436.00	\$ 87,234	\$ 87,234
11-53111-00-603000-2000 STRS INSTRUCTORS	\$ 7,414.50	\$ 6,334.91	\$ 11,610.46	\$ -	\$ -
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	\$ 44,349.72	\$ 39,562.00	\$ 49,821.07	\$ -	\$ -
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	\$ 13,563.90	\$ 16,730.22	\$ 21,167.70	\$ -	\$ -
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,062.61	\$ 4,527.61	\$ 5,173.03	\$ -	\$ -
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	\$ 648.27	\$ 537.01	\$ 885.40	\$ -	\$ -
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 950.12	\$ 1,058.88	\$ 1,209.82	\$ -	\$ -
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED	\$ 3,965.55	\$ 3,329.80	\$ 3,729.23	\$ -	\$ -
11-53411-00-603000-2000 H/W INSTRUCTORS	\$ 7,791.66	\$ 6,557.48	\$ 9,200.65	\$ -	\$ -
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,755.70	\$ 8,926.29	\$ 9,478.50	\$ -	\$ -
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL	\$ 31,470.26	\$ 33,965.83	\$ 33,659.95	\$ -	\$ -
11-53511-00-603000-2000 SUI INSTRUCTORS	\$ 66.64	\$ 184.81	\$ 285.21	\$ -	\$ -
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	\$ 68.32	\$ 353.45	\$ 399.88	\$ -	\$ -
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	\$ 330.54	\$ 1,147.87	\$ 1,196.60	\$ -	\$ -
11-53611-00-603000-2000 W/C INSTRUCTORS	\$ 991.57	\$ 767.58	\$ 1,270.39	\$ -	\$ -
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,415.32	\$ 1,497.01	\$ 1,743.84	\$ -	\$ -
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,931.21	\$ 4,793.24	\$ 5,451.55	\$ -	\$ -
11-53711-00-603000-2000 CIL INSTRUCTORS	\$ 120.00	\$ 80.00	\$ 240.00	\$ -	\$ -
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,720.00	\$ 80.00	\$ 240.00	\$ -	\$ -
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 8.54	\$ 1,489.28	\$ 1,449.40	\$ 2,030	\$ 2,030
11-65210-00-603000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 610	\$ 610
11-65220-00-603000-2000 CONFERENCES	\$ 1,075.00	\$ 2,057.84	\$ 4,468.28	\$ 10,000	\$ 10,000
11-65890-00-603000-2000 OTHER EXPENSES	\$ -	\$ 2,732.72	\$ 3,869.11	\$ 4,500	\$ 4,500
11-66475-00-603000-2000 NEW EQUIP N-I (NON GASB)	\$ 1,925.87	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 603000(ACADEMIC/FACULTY S	\$ 522,646.95	\$ 481,000.23	\$ 571,615.05	\$ 416,867	\$ 491,783

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO	\$ 248,274.52	\$ 267,939.30	\$ 258,656.34	\$ 256,381	\$ 272,919
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	\$ 40,096.24	\$ 45,335.35	\$ 49,402.94	\$ -	\$ -
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED	\$ 3,621.58	\$ 3,864.17	\$ 3,748.92	\$ -	\$ -
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL	\$ 24,428.07	\$ 28,262.86	\$ 34,947.19	\$ -	\$ -
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	\$ 365.31	\$ 1,319.95	\$ 1,196.65	\$ -	\$ -
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,362.85	\$ 5,492.67	\$ 5,405.93	\$ -	\$ -
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL	\$ 3,733.40	\$ 2,506.72	\$ 480.08	\$ -	\$ -
Total for ACTIVITY 603050(COCFA COLLECTIVE B	\$ 325,881.97	\$ 354,721.02	\$ 353,838.05	\$ 256,381	\$ 272,919
11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 44,956.80	\$ 45,192	\$ -
11-53130-00-603051-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 8,586.72	\$ -	\$ -
11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 603.28	\$ -	\$ -
11-53430-00-603051-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 9,029.70	\$ -	\$ -
11-53531-00-603051-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 192.68	\$ -	\$ -
11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 939.54	\$ -	\$ -
Total for ACTIVITY 603051(COCFA RELEASE TIME	\$ -	\$ -	\$ 64,308.72	\$ 45,192	\$ -
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO	\$ 45,729.60	\$ 48,907.20	\$ 67,381.20	\$ 80,021	\$ 80,021
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	\$ 7,385.28	\$ 8,274.90	\$ 12,869.52	\$ -	\$ -
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED	\$ 686.32	\$ 732.36	\$ 1,006.03	\$ -	\$ -
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL	\$ 15.20	\$ 15.20	\$ 21.22	\$ -	\$ -
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	\$ 67.77	\$ 244.56	\$ 307.07	\$ -	\$ -
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL	\$ 987.72	\$ 1,002.64	\$ 1,408.24	\$ -	\$ -
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,600.00	\$ 1,600.00	\$ 2,080.00	\$ -	\$ -
Total for ACTIVITY 603055(BIODIVERSITY INITI	\$ 56,471.89	\$ 60,776.86	\$ 85,073.28	\$ 80,021	\$ 80,021
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NO	\$ 40,008.00	\$ 43,334.40	\$ 47,097.60	\$ 47,333	\$ 47,333
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	\$ 6,461.28	\$ 7,332.30	\$ 8,995.76	\$ -	\$ -
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED	\$ 580.11	\$ 628.34	\$ 682.99	\$ -	\$ -
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,941.22	\$ 9,758.32	\$ 10,132.26	\$ -	\$ -
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	\$ 59.38	\$ 216.66	\$ 217.78	\$ -	\$ -
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPL	\$ 864.17	\$ 888.42	\$ 984.36	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 603057(ASCCC OERI RELEASE	\$ 56,914.16	\$ 62,158.44	\$ 68,110.75	\$ 47,333	\$ 47,333
11-51292-00-603058-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 138,852.00	\$ 152,376.00	\$ 154,584	\$ 154,584
11-53130-00-603058-2000 STRS OTHER CERTIFICATED	\$ -	\$ 23,493.72	\$ 29,103.76	\$ -	\$ -
11-53370-00-603058-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 2,071.35	\$ 2,267.43	\$ -	\$ -
11-53430-00-603058-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 2,307.20	\$ 2,515.10	\$ -	\$ -
11-53531-00-603058-2000 SUI OTHER CERTIFICATED	\$ -	\$ 694.32	\$ 704.74	\$ -	\$ -
11-53630-00-603058-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 2,846.51	\$ 3,184.67	\$ -	\$ -
11-53730-00-603058-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
Total for ACTIVITY 603058(FACCC RELEASE TIME	\$ -	\$ 174,265.10	\$ 194,151.70	\$ 154,584	\$ 154,584
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	\$ 494,188.20	\$ 534,844.92	\$ 461,887.44	\$ 507,456	\$ 507,456
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	\$ 35,770.89	\$ 61,316.54	\$ 89,890.06	\$ 56,000	\$ 48,636
11-52120-00-612000-2000 CLASSIFIED CLERICAL	\$ 164,011.34	\$ 164,651.41	\$ 163,135.50	\$ 166,123	\$ 185,845
11-52190-00-612000-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 504.63	\$ -	\$ -
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	\$ 92.68	\$ 454.26	\$ 562.30	\$ -	\$ -
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 38,291.00	\$ 44,046.13	\$ 79,539	\$ 59,539
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	\$ 79,825.74	\$ 90,495.92	\$ 88,819.55	\$ -	\$ -
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	\$ 24,943.00	\$ 26,935.14	\$ 34,838.93	\$ -	\$ -
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,250.34	\$ 10,352.57	\$ 10,202.11	\$ -	\$ -
11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 47.74	\$ -	\$ -
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,397.33	\$ 2,416.20	\$ 2,386.04	\$ -	\$ -
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED	\$ 7,676.96	\$ 8,669.75	\$ 8,047.18	\$ -	\$ -
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	\$ 12,468.80	\$ 12,575.21	\$ 20,085.30	\$ -	\$ -
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL	\$ 51,295.56	\$ 50,162.41	\$ 42,334.39	\$ -	\$ -
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	\$ 185.68	\$ 803.97	\$ 787.11	\$ -	\$ -
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	\$ 759.81	\$ 2,973.77	\$ 2,535.65	\$ -	\$ -
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,544.04	\$ 4,169.89	\$ 4,352.65	\$ -	\$ -
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL	\$ 11,447.06	\$ 12,221.34	\$ 11,533.74	\$ -	\$ -
11-53730-00-612000-2000 CIL OTHER CERTIFICATED EMPL	\$ 2,240.00	\$ 3,200.00	\$ 3,200.00	\$ -	\$ -
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1,242.02	\$ 1,965.29	\$ 2,374.48	\$ -	\$ -
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,013.29	\$ 2,506.43	\$ 6,000	\$ 6,000

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65220-00-612000-2000 CONFERENCES	\$ -	\$ 5,438.70	\$ 941.50	\$ 6,000	\$ 6,000
11-65310-00-612000-2000 MEMBERSHIPS	\$ 213.24	\$ 150.00	\$ 150.00	\$ 325	\$ 325
11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 150.00	\$ -	\$ -	\$ -	\$ -
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 27.15	\$ 77.34	\$ -	\$ 2,000	\$ 2,000
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	\$ 831.03	\$ 1,396.90	\$ 4,824.06	\$ 8,936	\$ 8,936
11-66331-00-612000-2000 ELECTRONIC RESOURCES	\$ 54.16	\$ 16,249.35	\$ 20,362.90	\$ 10,000	\$ 10,000
Total for ACTIVITY 612000(LIBRARY)	\$ 903,615.03	\$ 1,052,825.17	\$ 1,020,355.82	\$ 842,379	\$ 834,737
11-51490-00-614000-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,499.52	\$ 44,493.60	\$ -	\$ -
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER	\$ 70,618.80	\$ 75,574.80	\$ 4,235.77	\$ 75,096	\$ 81,312
11-52120-00-614000-2000 CLASSIFIED CLERICAL	\$ 26,724.48	\$ 24,583.87	\$ -	\$ 26,716	\$ 26,716
11-52190-00-614000-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,095.54	\$ -	\$ -	\$ -
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	\$ -	\$ 726.33	\$ -	\$ -	\$ -
11-52310-00-614000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,456.50	\$ -	\$ -
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	\$ 20,150.10	\$ 23,363.68	\$ 1,074.60	\$ -	\$ -
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,825.29	\$ 6,100.77	\$ 262.62	\$ -	\$ -
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,362.38	\$ 1,426.76	\$ 61.42	\$ -	\$ -
11-53370-00-614000-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 21.75	\$ 645.18	\$ -	\$ -
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	\$ 14,709.60	\$ 14,205.52	\$ -	\$ -	\$ -
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	\$ 96.56	\$ 474.76	\$ 21.18	\$ -	\$ -
11-53531-00-614000-2000 SUI OTHER CERTIFICATED	\$ -	\$ 7.49	\$ 152.56	\$ -	\$ -
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,102.58	\$ 2,090.65	\$ 160.78	\$ -	\$ -
11-53630-00-614000-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 30.75	\$ 929.92	\$ -	\$ -
11-53830-00-614000-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 59.98	\$ 1,779.79	\$ -	\$ -
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,461.24	\$ 422.07	\$ 188.78	\$ 940	\$ 940
11-65130-00-614000-2000 CONTRACT SERVICES	\$ 3,175.00	\$ 2,705.00	\$ 6,500.00	\$ 8,000	\$ 8,000
11-65810-00-614000-2000 SOFTWARE LICENSING	\$ 174.44	\$ 423.09	\$ 99.47	\$ 450	\$ 450
11-66435-00-614000-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 7,546.93	\$ -	\$ -
11-66475-00-614000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,747.52	\$ -	\$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ 146,400.47	\$ 154,812.33	\$ 73,356.62	\$ 111,202	\$ 117,418
11-52120-00-647000-2000 CLASSIFIED CLERICAL	\$ -	\$ 172,574.08	\$ 142,654.61	\$ 158,541	\$ 162,526

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52310-00-647000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 4,324.63	\$ 4,192	\$ 4,192
11-52320-00-647000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 21,073.75	\$ 27,000	\$ 27,000
11-52420-00-647000-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
11-53220-00-647000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 39,536.70	\$ 39,365.05	\$ -	\$ -
11-53320-00-647000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 10,517.68	\$ 10,028.93	\$ -	\$ -
11-53360-00-647000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2,459.76	\$ 2,345.42	\$ -	\$ -
11-53420-00-647000-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 31,624.88	\$ 28,711.14	\$ -	\$ -
11-53520-00-647000-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 813.46	\$ 758.56	\$ -	\$ -
11-53620-00-647000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 3,537.77	\$ 3,512.32	\$ -	\$ -
11-64230-00-647000-2000 REFERENCE BOOKS	\$ -	\$ 20.07	\$ -	\$ -	\$ -
11-64550-00-647000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 578.23	\$ 2,926.79	\$ 1,950	\$ 1,950
11-65130-00-647000-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 300.00	\$ 300	\$ 300
11-65210-00-647000-2000 MILEAGE	\$ -	\$ -	\$ 63.46	\$ 800	\$ 800
11-65220-00-647000-2000 CONFERENCES	\$ -	\$ 42.99	\$ -	\$ 250	\$ 250
11-65310-00-647000-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 395	\$ 395
11-65620-00-647000-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 575.71	\$ 1,636.95	\$ 1,700	\$ 1,700
11-65860-00-647000-2000 ADVERTISING	\$ -	\$ 7,343.04	\$ 7,425.03	\$ 7,200	\$ 7,200
11-66475-00-647000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 4,413.38	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ -	\$ 269,624.37	\$ 269,540.02	\$ 232,328	\$ 236,313
11-52120-00-649010-2000 CLASSIFIED CLERICAL	\$ -	\$ 89,053.00	\$ 93,600.00	\$ 95,004	\$ 101,196
11-52310-00-649010-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,880.00	\$ 8,087.13	\$ 8,390	\$ 8,390
11-52320-00-649010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 10,630.00	\$ -	\$ -	\$ -
11-53220-00-649010-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 20,401.99	\$ 23,746.32	\$ -	\$ -
11-53320-00-649010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 6,267.91	\$ 5,767.92	\$ -	\$ -
11-53360-00-649010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,465.91	\$ 1,348.91	\$ -	\$ -
11-53420-00-649010-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,996.99	\$ 9,478.50	\$ -	\$ -
11-53520-00-649010-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 484.23	\$ 446.27	\$ -	\$ -
11-53620-00-649010-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 2,102.67	\$ 2,125.22	\$ -	\$ -
11-64550-00-649010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 722.68	\$ 298.14	\$ -	\$ -
11-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,131.29	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 649010(INTERNSHIPS DEV &	\$ -	\$ 144,136.67	\$ 144,898.41	\$ 103,394	\$ 109,586
11-52320-00-660010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,260.10	\$ -	\$ -	\$ -
11-53320-00-660010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 264.13	\$ -	\$ -	\$ -
11-53360-00-660010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 61.77	\$ -	\$ -	\$ -
11-53520-00-660010-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 21.29	\$ -	\$ -	\$ -
11-53620-00-660010-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 87.34	\$ -	\$ -	\$ -
11-65130-00-660010-2000 CONTRACT SERVICES	\$ 17,850.00	\$ 40,300.00	\$ -	\$ -	\$ -
Total for ACTIVITY 660010(ACCREDITATION)	\$ 17,850.00	\$ 44,994.63	\$ -	\$ -	\$ -
11-52190-00-670020-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,895.30	\$ 7,352.91	\$ 200	\$ 200
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,656.75	\$ 5,376.51	\$ 9,034.12	\$ 5,000	\$ 5,000
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 350.71	\$ 401.20	\$ 834.97	\$ -	\$ -
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 82.04	\$ 93.81	\$ 195.28	\$ -	\$ -
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.20	\$ 32.39	\$ 61.34	\$ -	\$ -
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	\$ 122.18	\$ 149.08	\$ 342.47	\$ -	\$ -
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,900	\$ 1,900
11-65130-00-670020-2000 CONTRACT SERVICES	\$ -	\$ 320.00	\$ 250.00	\$ 1,100	\$ 1,100
11-65620-00-670020-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 300	\$ 300
11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65880-00-670020-2000 PRINTING	\$ -	\$ -	\$ -	\$ 600	\$ 600
Total for ACTIVITY 670020(PAC - INSTITUTIONA	\$ 6,217.88	\$ 8,268.29	\$ 18,071.09	\$ 9,300	\$ 9,300
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 645	\$ 645
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 670025(PAC - PUBLIC MEETI	\$ -	\$ -	\$ -	\$ 745	\$ 745
11-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR.	\$ 424.56	\$ -	\$ -	\$ -	\$ -
11-52190-00-677210-2000 CLASSIFIED OVERTIME	\$ 11,994.45	\$ -	\$ -	\$ -	\$ -
11-52310-00-677210-2000 COLLEGE ASSIST., NON-INSTR.	\$ 790.50	\$ 668.00	\$ 7,396.50	\$ -	\$ -
11-52320-00-677210-2000 SHORT TERM EMPLOYEES-NON IN	\$ 21,164.88	\$ -	\$ -	\$ -	\$ -
11-53130-00-677210-2000 STRS OTHER CERTIFICATED	\$ 68.57	\$ -	\$ -	\$ -	\$ -
11-53220-00-677210-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,440.10	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,871.53	\$ -	\$ 87.79	\$ -	\$ -
11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 437.67	\$ -	\$ 20.53	\$ -	\$ -
11-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED	\$ 6.16	\$ -	\$ -	\$ -	\$ -
11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES	\$ 18.70	\$ -	\$ 7.08	\$ -	\$ -
11-53531-00-677210-2000 SUI OTHER CERTIFICATED	\$ 0.21	\$ -	\$ -	\$ -	\$ -
11-53620-00-677210-2000 W/C CLASSIFIED EMPLOYEES	\$ 749.31	\$ 13.69	\$ 154.59	\$ -	\$ -
11-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL	\$ 9.17	\$ -	\$ -	\$ -	\$ -
11-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES	\$ 282.40	\$ -	\$ -	\$ -	\$ -
11-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 122.57	\$ 84.89	\$ -	\$ -	\$ -
11-65810-00-677210-2000 SOFTWARE LICENSING	\$ -	\$ 1,209.60	\$ -	\$ -	\$ -
11-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 357.95	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ 40,738.73	\$ 1,976.18	\$ 7,666.49	\$ -	\$ -
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	\$ 7,974.60	\$ 14,623.56	\$ 15,462.61	\$ 16,088	\$ 17,420
11-52120-00-682000-2000 CLASSIFIED CLERICAL	\$ -	\$ 13,149.35	\$ 15,485.08	\$ 41,351	\$ 41,351
11-52190-00-682000-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 113.41	\$ -	\$ -
11-52191-00-682000-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 307.84	\$ -	\$ -
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 28,681.75	\$ 8,083.00	\$ -	\$ -	\$ -
11-53000-00-682000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 34,381	\$ 35,303
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 3,012.52	\$ 3,985.86	\$ -	\$ -
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,650.72	\$ 3,350.24	\$ 3,733.00	\$ -	\$ -
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,778.27	\$ 1,290.78	\$ 1,064.34	\$ -	\$ -
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E	\$ 410.43	\$ 859.36	\$ 930.29	\$ -	\$ -
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 415.89	\$ 301.91	\$ 248.91	\$ -	\$ -
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED	\$ 114.70	\$ 200.98	\$ 217.57	\$ -	\$ -
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 2,079.99	\$ 2,126.10	\$ -	\$ -
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL	\$ 357.57	\$ 1,243.79	\$ 1,472.40	\$ -	\$ -
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	\$ 42.20	\$ 104.05	\$ 85.85	\$ -	\$ -
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	\$ 11.80	\$ 69.30	\$ 69.19	\$ -	\$ -
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	\$ 619.54	\$ 435.26	\$ 332.44	\$ -	\$ -
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL	\$ 172.21	\$ 299.75	\$ 323.21	\$ -	\$ -
11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 22.98	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65130-00-682000-2000 CONTRACT SERVICES	\$ 5,433.10	\$ 5,650.42	\$ -	\$ -	\$ -
11-65810-00-682000-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 5,876.44	\$ -	\$ 6,200
11-65895-00-682000-2000 CREDITCARD FEES	\$ 3,524.63	\$ 5,036.58	\$ 4,828.78	\$ -	\$ -
Total for ACTIVITY 682000(COMMUNITY EDUC - F	\$ 51,210.39	\$ 59,790.84	\$ 56,663.32	\$ 91,820	\$ 100,274
11-51490-00-682001-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 4,383.67	\$ -	\$ -
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 276.00	\$ 3,243.51	\$ 550	\$ 550
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,809.00	\$ 2,549.50	\$ 1,406.00	\$ 5,000	\$ 5,000
11-53000-00-682001-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,049	\$ 5,044
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 112.16	\$ 158.06	\$ 87.17	\$ -	\$ -
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.23	\$ 36.97	\$ 20.39	\$ -	\$ -
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 63.57	\$ -	\$ -
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.71	\$ 12.75	\$ 6.03	\$ -	\$ -
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.61	\$ -	\$ -
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	\$ 39.07	\$ 57.93	\$ 97.18	\$ -	\$ -
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 92.28	\$ -	\$ -
11-53830-00-682001-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 31.72	\$ -	\$ -
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,740.18	\$ 4,817.55	\$ -	\$ -
11-65860-00-682001-2000 ADVERTISING	\$ 1,225.00	\$ 424.04	\$ 4,447.46	\$ 5,500	\$ 5,500
11-65890-00-682001-2000 OTHER EXPENSES	\$ -	\$ 152.35	\$ 1,649.81	\$ 1,500	\$ 1,500
Total for ACTIVITY 682001(COM ED - JR HIGH I	\$ 3,228.17	\$ 5,407.78	\$ 20,349.95	\$ 39,599	\$ 39,594
11-51490-00-682005-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,068.73	\$ 3,642	\$ 3,642
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 680	\$ 680
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN	\$ 762.16	\$ -	\$ 1,517.00	\$ 2,500	\$ 2,500
11-53000-00-682005-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 618	\$ 617
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 47.25	\$ -	\$ 94.05	\$ -	\$ -
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 11.05	\$ -	\$ 22.00	\$ -	\$ -
11-53370-00-682005-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 44.50	\$ -	\$ -
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.39	\$ -	\$ 4.93	\$ -	\$ -
11-53531-00-682005-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 15.33	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	\$ 16.48	\$ -	\$ 31.82	\$ -	\$ -
11-53630-00-682005-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 64.14	\$ -	\$ -
11-53830-00-682005-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 99.33	\$ -	\$ -
11-64310-00-682005-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 5,717.63	\$ -	\$ -
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,213.99	\$ 1,011.63	\$ 675	\$ 675
11-65130-00-682005-2000 CONTRACT SERVICES	\$ 4,623.80	\$ 4,598.00	\$ 3,552.80	\$ 4,900	\$ 4,900
11-65420-00-682005-2000 LIABILITY INSURANCE	\$ 450.00	\$ -	\$ -	\$ 600	\$ 600
11-65860-00-682005-2000 ADVERTISING	\$ 20.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 682005(COM ED - PERSONAL	\$ 5,931.13	\$ 6,811.99	\$ 15,243.89	\$ 13,615	\$ 13,614
11-52310-00-682007-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 5,500.76	\$ -	\$ -
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,187.50	\$ 11,796.19	\$ 15,000	\$ 15,000
11-53000-00-682007-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,475	\$ 1,472
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 259.62	\$ 731.37	\$ -	\$ -
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 60.71	\$ 171.04	\$ -	\$ -
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 20.95	\$ 51.59	\$ -	\$ -
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 85.85	\$ 361.67	\$ -	\$ -
Total for ACTIVITY 682007(COM ED - TESTING C	\$ -	\$ 4,614.63	\$ 18,612.62	\$ 16,475	\$ 16,472
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN	\$ 28,462.25	\$ 21,423.00	\$ 16,058.00	\$ 30,000	\$ 30,000
11-53000-00-682012-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,949	\$ 2,943
11-53220-00-682012-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 882.41	\$ -	\$ -
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,764.64	\$ 1,328.22	\$ 995.61	\$ -	\$ -
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 412.69	\$ 310.63	\$ 232.85	\$ -	\$ -
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	\$ 14.22	\$ 107.16	\$ 74.49	\$ -	\$ -
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	\$ 614.78	\$ 439.17	\$ 335.63	\$ -	\$ -
Total for ACTIVITY 682012(ISP CULTURAL ACT.	\$ 31,268.58	\$ 23,608.18	\$ 18,578.99	\$ 32,949	\$ 32,943
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,167.93	\$ 2,994.89	\$ -	\$ -
11-65130-00-682099-2000 CONTRACT SERVICES	\$ -	\$ 950.00	\$ 4,285.00	\$ -	\$ -
11-65620-00-682099-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 1,092.20	\$ 341.60	\$ -	\$ -
11-65860-00-682099-2000 ADVERTISING	\$ -	\$ 3,635.01	\$ 1,005.24	\$ -	\$ -
11-65890-00-682099-2000 OTHER EXPENSES	\$ -	\$ 5,633.84	\$ 8,860.90	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 682099(COC WOMEN'S CONFER	\$ -	\$ 13,478.98	\$ 17,487.63	\$ -	\$ -
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER	\$ 63,774.00	\$ 1,837.46	\$ -	\$ -	\$ -
11-52190-00-683010-2000 CLASSIFIED OVERTIME	\$ -	\$ 2,651.84	\$ 18,447.91	\$ 22,000	\$ 22,000
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 8,246.17	\$ 38,049.20	\$ 24,300	\$ 24,300
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	\$ 12,236.90	\$ 420.96	\$ -	\$ -	\$ -
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,817.84	\$ 720.17	\$ 3,060.10	\$ -	\$ -
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 919.88	\$ 168.41	\$ 715.61	\$ -	\$ -
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,017.50	\$ (70.70)	\$ -	\$ -	\$ -
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	\$ 65.26	\$ 58.09	\$ 133.58	\$ -	\$ -
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,377.60	\$ 261.09	\$ 1,180.78	\$ -	\$ -
11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 8.21	\$ -	\$ 500	\$ 500
11-65130-00-683010-2000 CONTRACT SERVICES	\$ -	\$ 400.00	\$ 1,875.00	\$ 7,000	\$ 7,000
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 295.00	\$ 625.00	\$ 500	\$ 500
11-65890-00-683010-2000 OTHER EXPENSES	\$ -	\$ -	\$ 756.25	\$ -	\$ -
Total for ACTIVITY 683010(CIVIC CTR. PAC - C	\$ 86,208.98	\$ 14,996.70	\$ 64,843.43	\$ 54,300	\$ 54,300
11-52190-00-683020-2000 CLASSIFIED OVERTIME	\$ -	\$ 5,445.25	\$ 5,159.68	\$ 4,000	\$ 4,000
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 5,631.63	\$ 7,711.61	\$ 8,000	\$ 8,000
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 12.09	\$ -	\$ -	\$ -
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 543.62	\$ 672.72	\$ -	\$ -
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 127.14	\$ 157.33	\$ -	\$ -
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 43.83	\$ 54.29	\$ -	\$ -
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 227.04	\$ 269.05	\$ -	\$ -
11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65130-00-683020-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 8,235.00	\$ 4,000	\$ 4,000
11-65890-00-683020-2000 OTHER EXPENSES	\$ -	\$ 80.01	\$ 52.62	\$ -	\$ -
Total for ACTIVITY 683020(CIVIC CTR. PAC - O	\$ -	\$ 12,110.61	\$ 22,312.30	\$ 17,000	\$ 17,000
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	\$ 133,866.00	\$ 124,669.85	\$ 160,362.00	\$ 169,920	\$ 211,507
11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPER	\$ 40,383.00	\$ 204.30	\$ -	\$ -	\$ -
11-52120-00-684000-2000 CLASSIFIED CLERICAL	\$ 41,869.95	\$ 58,345.60	\$ 64,949.23	\$ 68,639	\$ 63,954
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53120-00-684000-2000 STRS-CERTIFICATED	\$ 2,121.83	\$ 33.07	\$ -	\$ -	\$ -
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	\$ 21,619.32	\$ 5,304.22	\$ -	\$ -	\$ -
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,306.76	\$ 13,328.77	\$ 16,477.65	\$ -	\$ -
11-53230-00-684000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 21,379.90	\$ 40,683.78	\$ -	\$ -
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,218.03	\$ 3,666.32	\$ 3,986.01	\$ -	\$ -
11-53330-00-684000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 5,411.43	\$ 7,556.23	\$ -	\$ -
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,174.48	\$ 869.89	\$ 932.25	\$ -	\$ -
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED	\$ 1,892.12	\$ 1,720.14	\$ 2,304.96	\$ -	\$ -
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	\$ 13,133.16	\$ 8,458.71	\$ 9,285.10	\$ -	\$ -
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL	\$ 19,972.40	\$ 7,150.57	\$ 13,230.88	\$ -	\$ -
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	\$ 94.49	\$ 290.88	\$ 308.07	\$ -	\$ -
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	\$ 192.92	\$ 593.15	\$ 734.60	\$ -	\$ -
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,776.66	\$ 1,200.26	\$ 1,357.46	\$ -	\$ -
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,891.52	\$ 2,555.73	\$ 3,351.73	\$ -	\$ -
11-64550-00-684000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 197.10	\$ -	\$ -
11-65130-00-684000-2000 CONTRACT SERVICES	\$ -	\$ 1,650.00	\$ 5,695.23	\$ 140	\$ 140
11-65210-00-684000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65220-00-684000-2000 CONFERENCES	\$ -	\$ -	\$ 57.90	\$ 400	\$ 400
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	\$ -	\$ 20.00	\$ 1,655.00	\$ -	\$ -
11-65310-00-684000-2000 MEMBERSHIPS	\$ -	\$ 2,542.29	\$ 2,748.80	\$ 3,600	\$ 3,600
11-65621-00-684000-2000 OTHER RENT/LEASE	\$ -	\$ 1,875.00	\$ -	\$ -	\$ -
11-65810-00-684000-2000 SOFTWARE LICENSING	\$ 491.12	\$ 660.75	\$ 392.28	\$ 300	\$ 300
11-65850-00-684000-2000 POSTAGE	\$ -	\$ 124.09	\$ -	\$ 100	\$ 100
11-65890-00-684000-2000 OTHER EXPENSES	\$ -	\$ -	\$ 403.50	\$ 810	\$ 810
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ 300,003.76	\$ 262,054.92	\$ 336,669.76	\$ 249,909	\$ 286,811
11-52120-00-686000-2000 CLASSIFIED CLERICAL	\$ 15,585.00	\$ -	\$ -	\$ -	\$ -
11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,226.11	\$ -	\$ -	\$ -	\$ -
11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 974.44	\$ -	\$ -	\$ -	\$ -
11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 227.91	\$ -	\$ -	\$ -	\$ -
11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,013.07	\$ -	\$ -	\$ -	\$ -
11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.86	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	\$ 336.66	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686000(K-12 ARTS EDUC OUT)	\$ 21,371.05	\$ -	\$ -	\$ -	\$ -
11-52320-00-687000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,562.00	\$ -	\$ -	\$ -	\$ -
11-53320-00-687000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 158.85	\$ -	\$ -	\$ -	\$ -
11-53360-00-687000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 37.15	\$ -	\$ -	\$ -	\$ -
11-53520-00-687000-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.28	\$ -	\$ -	\$ -	\$ -
11-53620-00-687000-2000 W/C CLASSIFIED EMPLOYEES	\$ 55.35	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 687000(COC SUSTAINABILITY)	\$ 2,814.63	\$ -	\$ -	\$ -	\$ -
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	\$ 18,852.00	\$ 18,453.60	\$ 19,989.05	\$ 20,352	\$ 22,037
11-52120-00-692500-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 94,776.00	\$ -	\$ -
11-53120-00-692500-2000 STRS-CERTIFICATED	\$ -	\$ 3,122.22	\$ 3,817.89	\$ -	\$ -
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,902.40	\$ -	\$ 24,044.74	\$ -	\$ -
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,267.31	\$ -	\$ 5,607.39	\$ -	\$ -
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 296.39	\$ 267.17	\$ 1,601.27	\$ -	\$ -
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	\$ 306.36	\$ 1,718.89	\$ 17,661.33	\$ -	\$ -
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	\$ 18.96	\$ 89.15	\$ 529.05	\$ -	\$ -
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	\$ 407.16	\$ 378.29	\$ 2,398.61	\$ -	\$ -
11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	\$ 1,087.02	\$ -	\$ -	\$ -	\$ -
11-97310-00-692500-2000 INTERFUND TRANSFER	\$ 186,031.00	\$ -	\$ -	\$ 89,143	\$ 88,122
Total for ACTIVITY 692500(CHILD DEVELOPMENT)	\$ 212,168.60	\$ 24,029.32	\$ 170,425.33	\$ 109,495	\$ 110,159
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,865.00	\$ -	\$ -	\$ -
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,565.00	\$ -	\$ 8,250	\$ 8,250
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 159.03	\$ -	\$ -	\$ -
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 37.19	\$ -	\$ -	\$ -
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 15.47	\$ -	\$ -	\$ -
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 111.34	\$ -	\$ -	\$ -
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 861	\$ 861
11-65130-00-696005-2000 CONTRACT SERVICES	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
11-65210-00-696005-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65220-00-696005-2000 CONFERENCES	\$ -	\$ 4,000.00	\$ 1,127.57	\$ 250	\$ 250

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 696005(COMMUNITY BASED LE	\$ -	\$ 11,753.03	\$ 1,127.57	\$ 9,461	\$ 9,461
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	\$ 111,216.00	\$ 119,028.00	\$ 127,428.00	\$ 129,324	\$ 140,028
11-52120-00-696512-2000 CLASSIFIED CLERICAL	\$ 44,829.96	\$ 48,347.31	\$ 50,718.86	\$ 51,774	\$ 51,774
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	\$ 231.54	\$ -	\$ 215.60	\$ -	\$ -
11-52310-00-696512-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,075.55	\$ 2,294.00	\$ 2,048	\$ 2,048
11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 3,210.00	\$ 2,247.50	\$ 3,328	\$ 3,328
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	\$ 17,961.36	\$ 20,139.48	\$ 24,338.76	\$ -	\$ -
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	\$ 9,327.73	\$ 11,076.28	\$ 12,922.09	\$ -	\$ -
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,756.58	\$ 2,961.97	\$ 3,145.00	\$ -	\$ -
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 644.68	\$ 692.75	\$ 735.51	\$ -	\$ -
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED	\$ 1,589.38	\$ 1,695.95	\$ 1,834.43	\$ -	\$ -
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,744.00	\$ 7,801.23	\$ 6,192.76	\$ -	\$ -
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,454.10	\$ 6,718.81	\$ 8,590.40	\$ -	\$ -
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	\$ 54.42	\$ 231.71	\$ 237.61	\$ -	\$ -
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	\$ 162.23	\$ 584.79	\$ 584.83	\$ -	\$ -
11-53612-00-696512-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 65.81	\$ 46.98	\$ -	\$ -
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	\$ 973.33	\$ 1,033.66	\$ 1,112.51	\$ -	\$ -
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,402.28	\$ 2,440.06	\$ 2,663.26	\$ -	\$ -
11-64100-00-696512-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 696512(MESA DISTRICT MATC	\$ 207,347.59	\$ 228,103.36	\$ 245,308.10	\$ 188,474	\$ 199,178
11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS)	\$ 161,196.00	\$ -	\$ -	\$ -	\$ -
11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS)	\$ 129,230.79	\$ -	\$ -	\$ -	\$ -
11-51440-00-699000-2000 ADJUNCT COUNSELORS	\$ 54,954.90	\$ -	\$ -	\$ -	\$ -
11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,095.74	\$ -	\$ -	\$ -	\$ -
11-52120-00-699000-2000 CLASSIFIED CLERICAL	\$ 220,080.00	\$ -	\$ -	\$ -	\$ -
11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 3,726.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 86,391.25	\$ -	\$ -	\$ -	\$ -
11-53130-00-699000-2000 STRS OTHER CERTIFICATED	\$ 26,856.09	\$ -	\$ -	\$ -	\$ -
11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES	\$ 45,702.53	\$ -	\$ -	\$ -	\$ -
11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 26,451.48	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 18,659.45	\$ -	\$ -	\$ -	\$ -
11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E	\$ 7,922.56	\$ -	\$ -	\$ -	\$ -
11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,363.95	\$ -	\$ -	\$ -	\$ -
11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED	\$ 5,010.95	\$ -	\$ -	\$ -	\$ -
11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES	\$ 33,709.10	\$ -	\$ -	\$ -	\$ -
11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL	\$ 22,105.30	\$ -	\$ -	\$ -	\$ -
11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES	\$ 356.35	\$ -	\$ -	\$ -	\$ -
11-53531-00-699000-2000 SUI OTHER CERTIFICATED	\$ 543.25	\$ -	\$ -	\$ -	\$ -
11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,699.70	\$ -	\$ -	\$ -	\$ -
11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL	\$ 7,570.36	\$ -	\$ -	\$ -	\$ -
11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 2,822.67	\$ -	\$ -	\$ -	\$ -
11-64330-00-699000-2000 PERIODICALS AND MAGAZINES	\$ 526.25	\$ -	\$ -	\$ -	\$ -
11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,730.91	\$ -	\$ -	\$ -	\$ -
11-65130-00-699000-2000 CONTRACT SERVICES	\$ 47,139.00	\$ -	\$ -	\$ -	\$ -
11-65220-00-699000-2000 CONFERENCES	\$ 1,566.50	\$ -	\$ -	\$ -	\$ -
11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL	\$ 32,875.62	\$ -	\$ -	\$ -	\$ -
11-65310-00-699000-2000 MEMBERSHIPS	\$ 4,251.32	\$ -	\$ -	\$ -	\$ -
11-65760-00-699000-2000 RECRUITMENT SERVICES	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
11-65810-00-699000-2000 SOFTWARE LICENSING	\$ 2,401.10	\$ -	\$ -	\$ -	\$ -
11-65830-00-699000-2000 ONLINE TRAINING	\$ 1,234.00	\$ -	\$ -	\$ -	\$ -
11-65850-00-699000-2000 POSTAGE	\$ 336.71	\$ -	\$ -	\$ -	\$ -
11-65860-00-699000-2000 ADVERTISING	\$ 739.02	\$ -	\$ -	\$ -	\$ -
11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB)	\$ 2,115.67	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 984,364.52	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2000	\$ 59,482,233.45	\$ 61,110,837.56	\$ 67,225,355.01	\$ 57,908,852	\$ 58,739,997
11-51340-00-150100-2001 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 245.48	\$ -	\$ -
11-53351-00-150100-2001 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 3.56	\$ -	\$ -
11-53511-00-150100-2001 SUI INSTRUCTORS	\$ -	\$ -	\$ 1.23	\$ -	\$ -
11-53611-00-150100-2001 W/C INSTRUCTORS	\$ -	\$ -	\$ 5.13	\$ -	\$ -
11-53811-00-150100-2001 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 9.82	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 150100(ENGLISH)	\$ -	\$ -	\$ 265.22	\$ -	\$ -
Total for LOCATION 2001	\$ -	\$ -	\$ 265.22	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
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	\$ 503,328.92	\$ 705,600.00	\$ 686,161.66	\$ 1,000,000	\$ 1,000,000
11-65520-00-657000-2300 LIGHT AND POWER	\$ 1,293,968.59	\$ 1,254,290.27	\$ 1,997,449.50	\$ 1,100,000	\$ 1,600,000
11-65530-00-657000-2300 WATER	\$ 238,602.98	\$ 283,375.94	\$ 249,621.06	\$ 240,000	\$ 240,000
11-65540-00-657000-2300 TELEPHONE	\$ 67,437.33	\$ 14,695.00	\$ 14,695.00	\$ 10,000	\$ 10,000
11-65570-00-657000-2300 WASTE DISPOSAL	\$ 85,399.08	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
11-65580-00-657000-2300 CABLE/SATELLITE TELEVISION	\$ 2,310.67	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 657000(UTILITIES)	\$ 2,191,047.57	\$ 2,307,961.21	\$ 2,997,927.22	\$ 2,350,000	\$ 2,850,000
11-64510-00-657020-2300 SUPPLY INVENTORIES	\$ 9,197.43	\$ -	\$ -	\$ -	\$ -
11-64610-00-657020-2300 FUEL (GAS & DIESEL)	\$ 1,572.87	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 657020(CENTRAL PLANT UTIL	\$ 10,770.30	\$ -	\$ -	\$ -	\$ -
11-65420-00-670000-2300 LIABILITY INSURANCE	\$ 681,403.73	\$ 715,883.66	\$ 758,725.24	\$ 850,000	\$ 850,000
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 681,403.73	\$ 715,883.66	\$ 758,725.24	\$ 850,000	\$ 850,000
11-65540-00-677000-2300 TELEPHONE	\$ 2,474.85	\$ -	\$ -	\$ -	\$ -

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Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ 2,474.85	\$ -	\$ -	\$ -	\$ -
11-64610-00-677300-2300 FUEL (GAS & DIESEL)	\$ 6,763.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677300(TRANSPORTATION)	\$ 6,763.99	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2300	\$ 2,958,295.33	\$ 3,023,844.87	\$ 3,756,652.46	\$ 3,200,000	\$ 3,700,000
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 21,287.43	\$ 200,000	\$ 300,000
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 112,268.32	\$ 650,000	\$ 1,200,000
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 9,606.49	\$ 70,000	\$ 80,000
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ 143,162.24	\$ 920,000	\$ 1,580,000
11-51311-00-010910-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 4,289.40	\$ -	\$ -
11-51321-00-010910-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 22,177.70	\$ 37,061.41	\$ -	\$ -
11-51341-00-010910-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ 4,035.00	\$ 211.80	\$ -	\$ -
11-53351-00-010910-2900 MEDICARE INSTRUCTORS	\$ -	\$ 380.07	\$ 602.66	\$ -	\$ -
11-53511-00-010910-2900 SUI INSTRUCTORS	\$ -	\$ 131.06	\$ 192.41	\$ -	\$ -
11-53611-00-010910-2900 W/C INSTRUCTORS	\$ -	\$ 537.36	\$ 868.65	\$ -	\$ -
11-53811-00-010910-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 1,048.50	\$ 1,662.54	\$ -	\$ -
Total for ACTIVITY 010910(LANDSCAPE DESIGN &	\$ -	\$ 28,309.69	\$ 44,888.87	\$ -	\$ -
11-51316-00-050600-2900 NONCREDIT FT, SUMMER	\$ 2,880.00	\$ 6,053.04	\$ 9,200.28	\$ -	\$ -
11-51321-00-050600-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 12,714.48	\$ 10,606.12	\$ 4,552.24	\$ -	\$ -
11-51326-00-050600-2900 NONCREDIT FT, FALL/SPRING	\$ 16,048.81	\$ 10,737.28	\$ 10,728.26	\$ -	\$ -
11-51346-00-050600-2900 NONCREDIT FT, WINTER	\$ 3,072.00	\$ 4,645.20	\$ 4,755.80	\$ -	\$ -
11-53311-00-050600-2900 OASDHI INSTRUCTORS	\$ 1,790.49	\$ 1,696.81	\$ 1,441.53	\$ -	\$ -
11-53351-00-050600-2900 MEDICARE INSTRUCTORS	\$ 503.48	\$ 464.63	\$ 423.90	\$ -	\$ -
11-53511-00-050600-2900 SUI INSTRUCTORS	\$ 60.89	\$ 160.23	\$ 131.10	\$ -	\$ -
11-53611-00-050600-2900 W/C INSTRUCTORS	\$ 749.78	\$ 656.87	\$ 611.03	\$ -	\$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	\$ 37,819.93	\$ 35,020.18	\$ 31,844.14	\$ -	\$ -
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	\$ 9,445.66	\$ 10,641.52	\$ 10,266.31	\$ -	\$ -
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 50,056.67	\$ 37,443.92	\$ 44,259.73	\$ -	\$ -
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	\$ 4,668.82	\$ 2,827.20	\$ 4,498.82	\$ -	\$ -

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11-53111-00-051400-2900 STRS INSTRUCTORS	\$ 4,586.60	\$ 3,759.76	\$ 641.61	\$ -	\$ -
11-53211-00-051400-2900 PERS INSTRUCTORS	\$ -	\$ -	\$ (0.01)	\$ -	\$ -
11-53311-00-051400-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 25.08	\$ -	\$ -
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	\$ 930.51	\$ 738.26	\$ 855.86	\$ -	\$ -
11-53511-00-051400-2900 SUI INSTRUCTORS	\$ 53.52	\$ 254.56	\$ 287.85	\$ -	\$ -
11-53611-00-051400-2900 W/C INSTRUCTORS	\$ 1,386.11	\$ 1,043.71	\$ 1,233.65	\$ -	\$ -
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,867.85	\$ 1,130.45	\$ 1,785.68	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 72,995.74	\$ 57,839.38	\$ 63,854.58	\$ -	\$ -
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	\$ 7,675.39	\$ 12,043.91	\$ 14,811.12	\$ -	\$ -
11-51316-00-059900-2900 NONCREDIT FT, SUMMER	\$ 10,333.98	\$ 6,536.14	\$ 17,676.63	\$ -	\$ -
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 37,366.53	\$ 87,887.30	\$ 78,085.39	\$ -	\$ -
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	\$ 13,295.13	\$ 13,197.17	\$ 22,405.87	\$ -	\$ -
11-51336-00-059900-2900 NONCREDIT FT SUBSTITUTE	\$ -	\$ -	\$ 4,952.50	\$ -	\$ -
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	\$ 10,327.37	\$ 8,299.26	\$ 6,908.79	\$ -	\$ -
11-51346-00-059900-2900 NONCREDIT FT, WINTER	\$ 3,769.68	\$ 21,514.08	\$ 7,884.32	\$ -	\$ -
11-53111-00-059900-2900 STRS INSTRUCTORS	\$ 5,899.08	\$ 14,011.75	\$ 16,999.88	\$ -	\$ -
11-53211-00-059900-2900 PERS INSTRUCTORS	\$ 6.21	\$ 190.84	\$ 16.50	\$ -	\$ -
11-53311-00-059900-2900 OASDHI INSTRUCTORS	\$ 1,354.36	\$ 1,201.42	\$ 768.09	\$ -	\$ -
11-53351-00-059900-2900 MEDICARE INSTRUCTORS	\$ 1,200.16	\$ 2,167.31	\$ 2,214.51	\$ -	\$ -
11-53511-00-059900-2900 SUI INSTRUCTORS	\$ 115.08	\$ 747.50	\$ 724.96	\$ -	\$ -
11-53611-00-059900-2900 W/C INSTRUCTORS	\$ 1,787.71	\$ 3,064.23	\$ 3,191.83	\$ -	\$ -
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 939.48	\$ 1,814.00	\$ 1,978.33	\$ -	\$ -
Total for ACTIVITY 059900(OTHER BUSINESS & M	\$ 94,070.16	\$ 172,674.91	\$ 178,618.72	\$ -	\$ -
11-51110-00-083500-2900 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 14,965.20	\$ 31,368	\$ 31,368
11-51311-00-083500-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,666.77	\$ 1,692.51	\$ 89.17	\$ -	\$ -
11-51316-00-083500-2900 NONCREDIT FT, SUMMER	\$ -	\$ 960.00	\$ 1,644.32	\$ -	\$ -
11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 7,883.68	\$ 5,038.56	\$ 10,040.64	\$ -	\$ -
11-51326-00-083500-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 3,304.26	\$ 17,069.68	\$ -	\$ -
11-53111-00-083500-2900 STRS INSTRUCTORS	\$ 140.10	\$ 720.16	\$ 6,432.47	\$ -	\$ -
11-53311-00-083500-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 274.02	\$ -	\$ -

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11-53351-00-083500-2900 MEDICARE INSTRUCTORS	\$ 138.48	\$ 159.60	\$ 633.22	\$ -	\$ -
11-53411-00-083500-2900 H/W INSTRUCTORS	\$ -	\$ -	\$ 1,061.82	\$ -	\$ -
11-53511-00-083500-2900 SUI INSTRUCTORS	\$ 24.05	\$ 55.06	\$ 179.34	\$ -	\$ -
11-53611-00-083500-2900 W/C INSTRUCTORS	\$ 206.29	\$ 225.44	\$ 870.77	\$ -	\$ -
11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 347.39	\$ 269.24	\$ 228.45	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION)	\$ 10,406.76	\$ 12,424.83	\$ 53,489.10	\$ 31,368	\$ 31,368
11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER	\$ 6,070.43	\$ 29,460.18	\$ 22,841.92	\$ -	\$ -
11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 30,205.42	\$ 55,923.17	\$ 42,524.08	\$ -	\$ -
11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER	\$ 3,514.08	\$ 3,947.40	\$ 10,274.71	\$ -	\$ -
11-53111-00-083700-2900 STRS INSTRUCTORS	\$ -	\$ 5,154.15	\$ 4,094.71	\$ -	\$ -
11-53311-00-083700-2900 OASDHI INSTRUCTORS	\$ 835.23	\$ 1,001.53	\$ 608.31	\$ -	\$ -
11-53351-00-083700-2900 MEDICARE INSTRUCTORS	\$ 576.97	\$ 1,295.27	\$ 1,096.78	\$ -	\$ -
11-53511-00-083700-2900 SUI INSTRUCTORS	\$ 79.98	\$ 446.64	\$ 332.83	\$ -	\$ -
11-53611-00-083700-2900 W/C INSTRUCTORS	\$ 859.48	\$ 1,831.31	\$ 1,580.90	\$ -	\$ -
11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,052.73	\$ 1,708.64	\$ 1,701.79	\$ -	\$ -
Total for ACTIVITY 083700(HEALTH EDUCATION)	\$ 43,194.32	\$ 100,768.29	\$ 85,056.03	\$ -	\$ -
11-51311-00-089900-2900 NONCREDIT ADJUNCT, SUMMER	\$ 7,550.92	\$ 23,311.40	\$ 24,359.42	\$ -	\$ -
11-51316-00-089900-2900 NONCREDIT FT, SUMMER	\$ 1,728.00	\$ 1,209.60	\$ 3,096.00	\$ -	\$ -
11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 52,793.41	\$ 63,965.46	\$ 69,632.95	\$ -	\$ -
11-51326-00-089900-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 5,762.36	\$ 2,324.58	\$ -	\$ -
11-51341-00-089900-2900 NONCREDIT ADJUNCT, WINTER	\$ 9,649.70	\$ 3,718.40	\$ 5,832.80	\$ -	\$ -
11-53111-00-089900-2900 STRS INSTRUCTORS	\$ 691.36	\$ 5,923.75	\$ 8,200.35	\$ -	\$ -
11-53351-00-089900-2900 MEDICARE INSTRUCTORS	\$ 1,039.96	\$ 1,420.52	\$ 1,526.02	\$ -	\$ -
11-53511-00-089900-2900 SUI INSTRUCTORS	\$ 129.46	\$ 489.82	\$ 491.08	\$ -	\$ -
11-53611-00-089900-2900 W/C INSTRUCTORS	\$ 1,549.19	\$ 2,008.45	\$ 2,199.66	\$ -	\$ -
11-53811-00-089900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,697.75	\$ 2,520.34	\$ 2,400.42	\$ -	\$ -
Total for ACTIVITY 089900(OTHER EDUCATION)	\$ 77,829.75	\$ 110,330.10	\$ 120,063.28	\$ -	\$ -
11-51316-00-095200-2900 NONCREDIT FT, SUMMER	\$ 138.85	\$ -	\$ -	\$ -	\$ -
11-53111-00-095200-2900 STRS INSTRUCTORS	\$ 23.66	\$ -	\$ -	\$ -	\$ -
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	\$ 2.01	\$ -	\$ -	\$ -	\$ -

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11-53511-00-095200-2900 SUI INSTRUCTORS	\$ 0.07	\$ -	\$ -	\$ -	\$ -
11-53611-00-095200-2900 W/C INSTRUCTORS	\$ 3.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	\$ 167.59	\$ -	\$ -	\$ -	\$ -
11-51311-00-095730-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,076.00	\$ 1,076.00	\$ 2,321.44	\$ -	\$ -
11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 265.42	\$ 5,380.00	\$ 1,470.83	\$ -	\$ -
11-51341-00-095730-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ 2,152.00	\$ 112.96	\$ -	\$ -
11-53311-00-095730-2900 OASDHI INSTRUCTORS	\$ 7.14	\$ 200.14	\$ 82.52	\$ -	\$ -
11-53351-00-095730-2900 MEDICARE INSTRUCTORS	\$ 19.45	\$ 124.81	\$ 56.63	\$ -	\$ -
11-53511-00-095730-2900 SUI INSTRUCTORS	\$ 13.36	\$ 43.03	\$ 14.42	\$ -	\$ -
11-53611-00-095730-2900 W/C INSTRUCTORS	\$ 28.97	\$ 176.48	\$ 81.61	\$ -	\$ -
11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 49.04	\$ 215.20	\$ 102.99	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ 1,459.38	\$ 9,367.66	\$ 4,243.40	\$ -	\$ -
11-51321-00-100700-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 138.06	\$ 7.26	\$ -	\$ -
11-53311-00-100700-2900 OASDHI INSTRUCTORS	\$ -	\$ 8.56	\$ 0.45	\$ -	\$ -
11-53351-00-100700-2900 MEDICARE INSTRUCTORS	\$ -	\$ 2.00	\$ 0.11	\$ -	\$ -
11-53511-00-100700-2900 SUI INSTRUCTORS	\$ -	\$ 0.69	\$ 0.04	\$ -	\$ -
11-53611-00-100700-2900 W/C INSTRUCTORS	\$ -	\$ 2.83	\$ 0.15	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ -	\$ 152.14	\$ 8.01	\$ -	\$ -
11-51321-00-101100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 3,791.70	\$ -	\$ -
11-53351-00-101100-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 54.97	\$ -	\$ -
11-53511-00-101100-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 18.96	\$ -	\$ -
11-53611-00-101100-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 79.24	\$ -	\$ -
11-53811-00-101100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 151.64	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ -	\$ -	\$ 4,096.51	\$ -	\$ -
11-51311-00-101200-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 477.12	\$ -	\$ -
11-51316-00-101200-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 6,884.30	\$ -	\$ -
11-51321-00-101200-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 4,034.80	\$ 12,781.04	\$ -	\$ -
11-53111-00-101200-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 1,314.91	\$ -	\$ -
11-53211-00-101200-2900 PERS INSTRUCTORS	\$ -	\$ -	\$ (0.02)	\$ -	\$ -

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11-53311-00-101200-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 43.89	\$ -	\$ -
11-53351-00-101200-2900 MEDICARE INSTRUCTORS	\$ -	\$ 58.52	\$ 292.04	\$ -	\$ -
11-53511-00-101200-2900 SUI INSTRUCTORS	\$ -	\$ 20.17	\$ 100.73	\$ -	\$ -
11-53611-00-101200-2900 W/C INSTRUCTORS	\$ -	\$ 82.71	\$ 421.00	\$ -	\$ -
11-53811-00-101200-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 161.41	\$ 525.97	\$ -	\$ -
Total for ACTIVITY 101200(APPLIED PHOTOGRAPH	\$ -	\$ 4,357.61	\$ 22,840.98	\$ -	\$ -
11-51321-00-101300-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 5,700.43	\$ 10,448.89	\$ -	\$ -
11-53111-00-101300-2900 STRS INSTRUCTORS	\$ -	\$ 226.33	\$ 930.98	\$ -	\$ -
11-53311-00-101300-2900 OASDHI INSTRUCTORS	\$ -	\$ 172.88	\$ 339.90	\$ -	\$ -
11-53351-00-101300-2900 MEDICARE INSTRUCTORS	\$ -	\$ 82.66	\$ 151.51	\$ -	\$ -
11-53511-00-101300-2900 SUI INSTRUCTORS	\$ -	\$ 28.50	\$ 52.23	\$ -	\$ -
11-53611-00-101300-2900 W/C INSTRUCTORS	\$ -	\$ 116.87	\$ 218.38	\$ -	\$ -
11-53811-00-101300-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 62.98	\$ 3.33	\$ -	\$ -
Total for ACTIVITY 101300(COMMERCIAL ART)	\$ -	\$ 6,390.65	\$ 12,145.22	\$ -	\$ -
11-51311-00-109900-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,614.00	\$ -	\$ -	\$ -	\$ -
11-51321-00-109900-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 1,614.00	\$ 1,614.00	\$ 1,825.27	\$ -	\$ -
11-53351-00-109900-2900 MEDICARE INSTRUCTORS	\$ 46.81	\$ 23.40	\$ 26.46	\$ -	\$ -
11-53511-00-109900-2900 SUI INSTRUCTORS	\$ 20.66	\$ 8.07	\$ 9.13	\$ -	\$ -
11-53611-00-109900-2900 W/C INSTRUCTORS	\$ 69.72	\$ 33.09	\$ 38.14	\$ -	\$ -
11-53811-00-109900-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 129.12	\$ 64.56	\$ 73.00	\$ -	\$ -
Total for ACTIVITY 109900(OTHER FINE AND APP	\$ 3,494.31	\$ 1,743.12	\$ 1,972.00	\$ -	\$ -
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	\$ -	\$ 12,176.40	\$ -	\$ -	\$ -
11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER	\$ 203.10	\$ -	\$ -	\$ -	\$ -
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	\$ -	\$ 1,521.72	\$ 444.30	\$ -	\$ -
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 17,419.31	\$ 12,109.02	\$ 1,529.94	\$ -	\$ -
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	\$ 13,172.43	\$ 11,921.55	\$ 6,999.40	\$ -	\$ -
11-51346-00-123000-2900 NONCREDIT FT, WINTER	\$ 948.40	\$ -	\$ 1,720.00	\$ -	\$ -
11-53111-00-123000-2900 STRS INSTRUCTORS	\$ 3,019.18	\$ 5,377.83	\$ 1,806.53	\$ -	\$ -
11-53311-00-123000-2900 OASDHI INSTRUCTORS	\$ 412.40	\$ -	\$ -	\$ -	\$ -
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	\$ 460.32	\$ 546.51	\$ 155.04	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53411-00-123000-2900 H/W INSTRUCTORS	\$ -	\$ 1,566.97	\$ -	\$ -	\$ -
11-53511-00-123000-2900 SUI INSTRUCTORS	\$ 17.85	\$ 188.47	\$ 51.43	\$ -	\$ -
11-53611-00-123000-2900 W/C INSTRUCTORS	\$ 685.68	\$ 773.44	\$ 223.49	\$ -	\$ -
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 75.86	\$ 34.14	\$ 1.78	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 36,414.53	\$ 46,216.05	\$ 12,931.91	\$ -	\$ -
11-51316-00-125000-2900 NONCREDIT FT, SUMMER	\$ 3,769.92	\$ 4,144.14	\$ 4,142.19	\$ -	\$ -
11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 3,461.12	\$ 17,351.33	\$ 913.71	\$ -	\$ -
11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING	\$ 4,584.80	\$ 6,729.94	\$ 9,589.58	\$ -	\$ -
11-51346-00-125000-2900 NONCREDIT FT, WINTER	\$ 1,024.00	\$ 3,013.92	\$ 3,085.68	\$ -	\$ -
11-53111-00-125000-2900 STRS INSTRUCTORS	\$ 1,522.72	\$ 2,349.81	\$ 3,212.13	\$ -	\$ -
11-53351-00-125000-2900 MEDICARE INSTRUCTORS	\$ 186.16	\$ 452.92	\$ 257.10	\$ -	\$ -
11-53511-00-125000-2900 SUI INSTRUCTORS	\$ 36.64	\$ 156.19	\$ 78.99	\$ -	\$ -
11-53611-00-125000-2900 W/C INSTRUCTORS	\$ 277.38	\$ 640.38	\$ 370.62	\$ -	\$ -
11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 137.23	\$ 694.05	\$ 36.55	\$ -	\$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 14,999.97	\$ 35,532.68	\$ 21,686.55	\$ -	\$ -
11-51311-00-130330-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ 4,131.17	\$ 17,173.83	\$ -	\$ -
11-51321-00-130330-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 1,345.00	\$ 43,113.12	\$ -	\$ -
11-51341-00-130330-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 8,497.20	\$ -	\$ -
11-53111-00-130330-2900 STRS INSTRUCTORS	\$ -	\$ 926.56	\$ 13,123.83	\$ -	\$ -
11-53351-00-130330-2900 MEDICARE INSTRUCTORS	\$ -	\$ 79.40	\$ 997.36	\$ -	\$ -
11-53511-00-130330-2900 SUI INSTRUCTORS	\$ -	\$ 27.39	\$ 314.95	\$ -	\$ -
11-53611-00-130330-2900 W/C INSTRUCTORS	\$ -	\$ 112.26	\$ 1,437.58	\$ -	\$ -
Total for ACTIVITY 130330(FASHION PRODUCTION	\$ -	\$ 6,621.78	\$ 84,657.87	\$ -	\$ -
11-51311-00-130630-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 1,274.04	\$ -	\$ -
11-51321-00-130630-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 9,236.00	\$ -	\$ -
11-53111-00-130630-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 513.72	\$ -	\$ -
11-53351-00-130630-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 152.41	\$ -	\$ -
11-53511-00-130630-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 47.76	\$ -	\$ -
11-53611-00-130630-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 219.65	\$ -	\$ -
11-53811-00-130630-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 312.80	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 130630(CULINARY ARTS)	\$ -	\$ -	\$ 11,756.38	\$ -	\$ -
11-51311-00-130800-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ 5,733.19	\$ 15,153.12	\$ -	\$ -
11-51321-00-130800-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 24,827.00	\$ 51,936.60	\$ 35,602.70	\$ -	\$ -
11-51341-00-130800-2900 NONCREDIT ADJUNCT, WINTER	\$ 3,514.40	\$ 4,926.50	\$ 5,913.45	\$ -	\$ -
11-53111-00-130800-2900 STRS INSTRUCTORS	\$ -	\$ 2,662.71	\$ 1,134.55	\$ -	\$ -
11-53351-00-130800-2900 MEDICARE INSTRUCTORS	\$ 410.94	\$ 907.63	\$ 821.70	\$ -	\$ -
11-53511-00-130800-2900 SUI INSTRUCTORS	\$ 14.20	\$ 313.00	\$ 262.63	\$ -	\$ -
11-53611-00-130800-2900 W/C INSTRUCTORS	\$ 612.19	\$ 1,283.45	\$ 1,184.40	\$ -	\$ -
11-53811-00-130800-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,133.64	\$ 1,875.48	\$ 1,625.06	\$ -	\$ -
Total for ACTIVITY 130800(FAMILY STUDIES)	\$ 30,512.37	\$ 69,638.56	\$ 61,697.61	\$ -	\$ -
11-51311-00-140200-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 424.68	\$ -	\$ -
11-51321-00-140200-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ 2,972.81	\$ -	\$ -
11-53351-00-140200-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 49.27	\$ -	\$ -
11-53511-00-140200-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 15.08	\$ -	\$ -
11-53611-00-140200-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 71.01	\$ -	\$ -
11-53811-00-140200-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 135.90	\$ -	\$ -
Total for ACTIVITY 140200(PARALEGAL)	\$ -	\$ -	\$ 3,668.75	\$ -	\$ -
11-51311-00-150100-2900 NONCREDIT ADJUNCT, SUMMER	\$ 1,944.45	\$ 4,508.67	\$ 13,534.49	\$ -	\$ -
11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 22,447.45	\$ 22,277.47	\$ 13,590.04	\$ -	\$ -
11-51341-00-150100-2900 NONCREDIT ADJUNCT, WINTER	\$ 6,119.20	\$ 7,544.05	\$ -	\$ -	\$ -
11-53111-00-150100-2900 STRS INSTRUCTORS	\$ 1,107.50	\$ 1,724.56	\$ 1,670.52	\$ -	\$ -
11-53351-00-150100-2900 MEDICARE INSTRUCTORS	\$ 442.40	\$ 497.76	\$ 393.27	\$ -	\$ -
11-53511-00-150100-2900 SUI INSTRUCTORS	\$ 38.17	\$ 171.70	\$ 131.17	\$ -	\$ -
11-53611-00-150100-2900 W/C INSTRUCTORS	\$ 659.05	\$ 703.79	\$ 566.87	\$ -	\$ -
11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 946.22	\$ 963.81	\$ 730.89	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ 33,704.44	\$ 38,391.81	\$ 30,617.25	\$ -	\$ -
11-51311-00-170100-2900 NONCREDIT ADJUNCT, SUMMER	\$ 198.48	\$ -	\$ -	\$ -	\$ -
11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 785.08	\$ -	\$ -	\$ -	\$ -
11-53111-00-170100-2900 STRS INSTRUCTORS	\$ 37.98	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-170100-2900 MEDICARE INSTRUCTORS	\$ 14.27	\$ -	\$ -	\$ -	\$ -
11-53511-00-170100-2900 SUI INSTRUCTORS	\$ 0.50	\$ -	\$ -	\$ -	\$ -
11-53611-00-170100-2900 W/C INSTRUCTORS	\$ 21.24	\$ -	\$ -	\$ -	\$ -
11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 30.04	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 1,087.59	\$ -	\$ -	\$ -	\$ -
11-51311-00-210400-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 817.53	\$ -	\$ -
11-51321-00-210400-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 672.39	\$ 3,810.48	\$ -	\$ -
11-53111-00-210400-2900 STRS INSTRUCTORS	\$ -	\$ 113.77	\$ 11.04	\$ -	\$ -
11-53351-00-210400-2900 MEDICARE INSTRUCTORS	\$ -	\$ 9.75	\$ 67.11	\$ -	\$ -
11-53511-00-210400-2900 SUI INSTRUCTORS	\$ -	\$ 3.36	\$ 19.48	\$ -	\$ -
11-53611-00-210400-2900 W/C INSTRUCTORS	\$ -	\$ 13.78	\$ 96.73	\$ -	\$ -
11-53811-00-210400-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 149.81	\$ -	\$ -
Total for ACTIVITY 210400(HUMAN SERVICES)	\$ -	\$ 813.05	\$ 4,972.18	\$ -	\$ -
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	\$ 11,213.08	\$ 11,542.84	\$ 10,645.12	\$ -	\$ -
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 24,118.56	\$ 21,671.12	\$ 22,849.57	\$ -	\$ -
11-51326-00-214000-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 2,136.12	\$ 2,625.29	\$ -	\$ -
11-51341-00-214000-2900 NONCREDIT ADJUNCT, WINTER	\$ 4,464.53	\$ 7,605.17	\$ 8,439.80	\$ -	\$ -
11-53111-00-214000-2900 STRS INSTRUCTORS	\$ 1,887.18	\$ 2,081.83	\$ 8,179.96	\$ -	\$ -
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	\$ 577.02	\$ 622.84	\$ 646.12	\$ -	\$ -
11-53511-00-214000-2900 SUI INSTRUCTORS	\$ 96.31	\$ 214.75	\$ 207.48	\$ -	\$ -
11-53611-00-214000-2900 W/C INSTRUCTORS	\$ 859.57	\$ 880.60	\$ 931.25	\$ -	\$ -
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,715.89	\$ 1,226.04	\$ (526.64)	\$ -	\$ -
Total for ACTIVITY 214000(LEGAL&COMMUNITY IN	\$ 44,932.14	\$ 47,981.31	\$ 53,997.95	\$ -	\$ -
11-51321-00-220100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 1,301.44	\$ 6,573.02	\$ 2,925.34	\$ -	\$ -
11-53111-00-220100-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 228.26	\$ -	\$ -
11-53311-00-220100-2900 OASDHI INSTRUCTORS	\$ 80.69	\$ 407.53	\$ 100.93	\$ -	\$ -
11-53351-00-220100-2900 MEDICARE INSTRUCTORS	\$ 18.87	\$ 95.31	\$ 42.40	\$ -	\$ -
11-53511-00-220100-2900 SUI INSTRUCTORS	\$ 0.65	\$ 32.87	\$ 14.63	\$ -	\$ -
11-53611-00-220100-2900 W/C INSTRUCTORS	\$ 28.12	\$ 134.75	\$ 61.14	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 220100(SOCIAL SCIENCES, G	\$ 1,429.77	\$ 7,243.48	\$ 3,372.70	\$ -	\$ -
11-51311-00-493009-2900 NONCREDIT ADJUNCT, SUMMER	\$ 569.04	\$ 1,327.76	\$ 69.72	\$ -	\$ -
11-53111-00-493009-2900 STRS INSTRUCTORS	\$ 91.90	\$ 224.66	\$ 11.80	\$ -	\$ -
11-53351-00-493009-2900 MEDICARE INSTRUCTORS	\$ 8.25	\$ 19.25	\$ 1.01	\$ -	\$ -
11-53511-00-493009-2900 SUI INSTRUCTORS	\$ 7.00	\$ 6.64	\$ 0.35	\$ -	\$ -
11-53611-00-493009-2900 W/C INSTRUCTORS	\$ 12.29	\$ 27.22	\$ 1.46	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 688.48	\$ 1,605.53	\$ 84.34	\$ -	\$ -
11-51311-00-493010-2900 NONCREDIT ADJUNCT, SUMMER	\$ 3,236.00	\$ 502.52	\$ 2,937.88	\$ -	\$ -
11-51316-00-493010-2900 NONCREDIT FT, SUMMER	\$ 1,600.00	\$ 7,152.67	\$ 4,857.95	\$ -	\$ -
11-51321-00-493010-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 9,708.00	\$ 17,323.06	\$ 17,055.73	\$ -	\$ -
11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING	\$ 637.08	\$ 5,580.71	\$ 9,093.57	\$ -	\$ -
11-51341-00-493010-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 3,177.20	\$ -	\$ -
11-51346-00-493010-2900 NONCREDIT FT, WINTER	\$ -	\$ 5,386.08	\$ 5,996.60	\$ -	\$ -
11-53111-00-493010-2900 STRS INSTRUCTORS	\$ 2,348.84	\$ 5,100.42	\$ 4,531.36	\$ -	\$ -
11-53211-00-493010-2900 PERS INSTRUCTORS	\$ -	\$ (329.68)	\$ (6.43)	\$ -	\$ -
11-53311-00-493010-2900 OASDHI INSTRUCTORS	\$ 39.52	\$ 241.20	\$ 115.48	\$ -	\$ -
11-53351-00-493010-2900 MEDICARE INSTRUCTORS	\$ 220.12	\$ 521.18	\$ 625.21	\$ -	\$ -
11-53411-00-493010-2900 H/W INSTRUCTORS	\$ -	\$ 17.18	\$ -	\$ -	\$ -
11-53511-00-493010-2900 SUI INSTRUCTORS	\$ 64.64	\$ 179.69	\$ 203.82	\$ -	\$ -
11-53611-00-493010-2900 W/C INSTRUCTORS	\$ 327.95	\$ 736.91	\$ 901.21	\$ -	\$ -
11-53811-00-493010-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 57.31	\$ 636.91	\$ -	\$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	\$ 18,182.15	\$ 42,469.25	\$ 50,126.49	\$ -	\$ -
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	\$ 17,039.65	\$ 12,037.13	\$ 12,354.67	\$ -	\$ -
11-51316-00-493014-2900 NONCREDIT FT, SUMMER	\$ 63,792.78	\$ 16,870.77	\$ 5,366.91	\$ -	\$ -
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 64,615.24	\$ 54,648.15	\$ 65,828.31	\$ -	\$ -
11-51326-00-493014-2900 NONCREDIT FT, FALL/SPRING	\$ 3,113.62	\$ 661.08	\$ 2,223.59	\$ -	\$ -
11-51331-00-493014-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ -	\$ 198.98	\$ -	\$ -	\$ -
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	\$ 6,607.58	\$ 9,232.95	\$ 10,024.19	\$ -	\$ -
11-53111-00-493014-2900 STRS INSTRUCTORS	\$ 16,934.62	\$ 7,234.27	\$ 6,065.86	\$ -	\$ -
11-53130-00-493014-2900 STRS OTHER CERTIFICATED	\$ 129.70	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53211-00-493014-2900 PERS INSTRUCTORS	\$ -	\$ 61.63	\$ -	\$ -	\$ -
11-53311-00-493014-2900 OASDHI INSTRUCTORS	\$ 537.42	\$ 266.41	\$ 28.43	\$ -	\$ -
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	\$ 2,238.84	\$ 1,357.94	\$ 1,389.08	\$ -	\$ -
11-53370-00-493014-2900 MEDICARE OTHER CERTIFICATED	\$ 11.18	\$ -	\$ -	\$ -	\$ -
11-53511-00-493014-2900 SUI INSTRUCTORS	\$ 661.38	\$ 468.25	\$ 435.90	\$ -	\$ -
11-53531-00-493014-2900 SUI OTHER CERTIFICATED	\$ 0.38	\$ -	\$ -	\$ -	\$ -
11-53611-00-493014-2900 W/C INSTRUCTORS	\$ 3,334.94	\$ 1,919.80	\$ 2,002.16	\$ -	\$ -
11-53630-00-493014-2900 W/C OTHER CERTIFICATED EMPL	\$ 16.64	\$ -	\$ -	\$ -	\$ -
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,510.73	\$ 1,828.49	\$ 455.91	\$ -	\$ -
Total for ACTIVITY 493014(STUDY SKILLS)	\$ 181,544.70	\$ 106,785.85	\$ 106,175.01	\$ -	\$ -
11-51311-00-493060-2900 NONCREDIT ADJUNCT, SUMMER	\$ 320.13	\$ 3,715.08	\$ 4,508.76	\$ -	\$ -
11-51316-00-493060-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 3,096.00	\$ -	\$ -
11-51321-00-493060-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 4,035.00	\$ 12,225.60	\$ 14,137.97	\$ -	\$ -
11-51341-00-493060-2900 NONCREDIT ADJUNCT, WINTER	\$ 3,228.00	\$ 4,075.20	\$ 4,546.80	\$ -	\$ -
11-53111-00-493060-2900 STRS INSTRUCTORS	\$ -	\$ -	\$ 591.25	\$ -	\$ -
11-53311-00-493060-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 27.40	\$ -	\$ -
11-53351-00-493060-2900 MEDICARE INSTRUCTORS	\$ 109.96	\$ 290.25	\$ 381.17	\$ -	\$ -
11-53511-00-493060-2900 SUI INSTRUCTORS	\$ 17.09	\$ 100.08	\$ 127.56	\$ -	\$ -
11-53611-00-493060-2900 W/C INSTRUCTORS	\$ 163.79	\$ 410.33	\$ 549.41	\$ -	\$ -
11-53811-00-493060-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 303.33	\$ 800.60	\$ 885.22	\$ -	\$ -
Total for ACTIVITY 493060(ELEMENTARY ED (GRA	\$ 8,177.30	\$ 21,617.14	\$ 28,851.54	\$ -	\$ -
11-51311-00-493062-2900 NONCREDIT ADJUNCT, SUMMER	\$ 160.04	\$ 1,857.26	\$ 2,249.41	\$ -	\$ -
11-51316-00-493062-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 5,191.82	\$ -	\$ -
11-51321-00-493062-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 1,345.00	\$ 4,075.21	\$ 20,334.15	\$ -	\$ -
11-51326-00-493062-2900 NONCREDIT FT, FALL/SPRING	\$ 29,231.04	\$ 16,824.63	\$ 19,800.38	\$ -	\$ -
11-51341-00-493062-2900 NONCREDIT ADJUNCT, WINTER	\$ 2,152.00	\$ 1,358.40	\$ 1,515.60	\$ -	\$ -
11-51346-00-493062-2900 NONCREDIT FT, WINTER	\$ 1,536.00	\$ 2,016.00	\$ 9,958.00	\$ -	\$ -
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 5,900	\$ 5,900

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53111-00-493062-2900 STRS INSTRUCTORS	\$ 4,549.10	\$ 3,160.92	\$ 8,327.87	\$ -	\$ -
11-53211-00-493062-2900 PERS INSTRUCTORS	\$ -	\$ 6.94	\$ 32.64	\$ -	\$ -
11-53311-00-493062-2900 OASDHI INSTRUCTORS	\$ 165.71	\$ 9.91	\$ 111.09	\$ -	\$ -
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	\$ 499.18	\$ 378.90	\$ 856.24	\$ -	\$ -
11-53511-00-493062-2900 SUI INSTRUCTORS	\$ 22.24	\$ 130.67	\$ 267.25	\$ -	\$ -
11-53611-00-493062-2900 W/C INSTRUCTORS	\$ 743.47	\$ 535.72	\$ 1,234.16	\$ -	\$ -
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 146.28	\$ 291.66	\$ 504.06	\$ -	\$ -
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	\$ 600.00	\$ -	\$ 413.03	\$ 2,000	\$ 2,000
11-65810-00-493062-2900 SOFTWARE LICENSING	\$ 1,108.69	\$ 369.56	\$ -	\$ -	\$ -
11-65880-00-493062-2900 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 493062(HS DIPLOMA PROGRAM	\$ 42,258.75	\$ 31,015.78	\$ 70,795.70	\$ 11,400	\$ 11,400
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	\$ 2,618.54	\$ -	\$ -	\$ -	\$ -
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 8,747.96	\$ -	\$ 20,899.97	\$ -	\$ -
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ 73.63	\$ -	\$ 1,504.78	\$ -	\$ -
11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER	\$ 226.50	\$ -	\$ -	\$ -	\$ -
11-53111-00-493080-2900 STRS INSTRUCTORS	\$ 463.04	\$ -	\$ 112.96	\$ -	\$ -
11-53311-00-493080-2900 OASDHI INSTRUCTORS	\$ 159.29	\$ -	\$ 618.83	\$ -	\$ -
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	\$ 169.17	\$ -	\$ 324.87	\$ -	\$ -
11-53511-00-493080-2900 SUI INSTRUCTORS	\$ 5.83	\$ -	\$ 103.97	\$ -	\$ -
11-53611-00-493080-2900 W/C INSTRUCTORS	\$ 252.02	\$ -	\$ 468.26	\$ -	\$ -
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 252.61	\$ -	\$ 417.34	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 12,968.59	\$ -	\$ 24,450.98	\$ -	\$ -
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO	\$ 28,144.80	\$ 29,572.80	\$ 31,975.20	\$ 31,975	\$ 31,975
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	\$ 30,544.40	\$ 26,902.70	\$ 23,219.34	\$ -	\$ -
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	\$ 5,888.50	\$ 12,264.00	\$ 7,869.00	\$ -	\$ -
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 339,608.22	\$ 372,865.17	\$ 416,637.99	\$ -	\$ -
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ 1,613.32	\$ 4,689.12	\$ 2,130.20	\$ -	\$ -
11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE	\$ -	\$ 252.00	\$ -	\$ -	\$ -
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	\$ 5,251.40	\$ 6,759.20	\$ 6,248.00	\$ -	\$ -
11-51346-00-493081-2900 NONCREDIT FT, WINTER	\$ 6,125.60	\$ 6,720.00	\$ 6,880.00	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
11-51490-00-493081-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 706.44	\$ -	\$ -
11-53111-00-493081-2900 STRS INSTRUCTORS	\$ 14,595.68	\$ 16,832.25	\$ 18,306.10	\$ -	\$ -
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	\$ 4,545.36	\$ 5,003.82	\$ 6,107.20	\$ -	\$ -
11-53311-00-493081-2900 OASDHI INSTRUCTORS	\$ 4,232.66	\$ 3,969.53	\$ 4,111.19	\$ -	\$ -
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	\$ 5,644.03	\$ 6,241.55	\$ 6,709.85	\$ -	\$ -
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED	\$ 408.12	\$ 428.80	\$ 473.89	\$ -	\$ -
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL	\$ 4,672.10	\$ 4,879.21	\$ 5,066.23	\$ -	\$ -
11-53511-00-493081-2900 SUI INSTRUCTORS	\$ 796.45	\$ 2,152.32	\$ 2,068.02	\$ -	\$ -
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	\$ 41.72	\$ 147.87	\$ 149.04	\$ -	\$ -
11-53611-00-493081-2900 W/C INSTRUCTORS	\$ 8,403.14	\$ 8,824.40	\$ 9,676.43	\$ -	\$ -
11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL	\$ 607.92	\$ 606.23	\$ 683.05	\$ -	\$ -
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 9,553.67	\$ 10,662.94	\$ 11,691.45	\$ -	\$ -
11-53830-00-493081-2900 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 28.26	\$ -	\$ -
11-65860-00-493081-2900 ADVERTISING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 493081(ESL NON-CREDIT)	\$ 470,677.09	\$ 519,773.91	\$ 560,736.88	\$ 36,975	\$ 36,975
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 4,487.01	\$ 4,884.75	\$ 5,597.66	\$ -	\$ -
11-53111-00-493090-2900 STRS INSTRUCTORS	\$ 726.86	\$ 826.50	\$ 978.27	\$ -	\$ -
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	\$ 65.07	\$ 70.84	\$ 81.17	\$ -	\$ -
11-53511-00-493090-2900 SUI INSTRUCTORS	\$ 2.24	\$ 24.43	\$ 25.76	\$ -	\$ -
11-53611-00-493090-2900 W/C INSTRUCTORS	\$ 96.89	\$ 100.13	\$ 116.96	\$ -	\$ -
11-53811-00-493090-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 13.27	\$ -	\$ -
Total for ACTIVITY 493090(CITIZENSHIP)	\$ 5,378.07	\$ 5,906.65	\$ 6,813.09	\$ -	\$ -
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	\$ 95,695.20	\$ 95,053.15	\$ 100,507.01	\$ 104,575	\$ 113,233
11-51395-00-601002-2900 FT FACULTY SUPPL SERV, INST	\$ 6,000.00	\$ 6,000.48	\$ 6,508.52	\$ -	\$ -
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 571.77	\$ 2,000	\$ 2,000
11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 210.00	\$ 1,376.00	\$ -	\$ -
11-51498-00-601002-2900 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 23,443.60	\$ -	\$ -
11-52120-00-601002-2900 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 1,851.35	\$ 6,362	\$ 6,362
11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 7,649.25	\$ 8,995.90	\$ -	\$ -
11-53111-00-601002-2900 STRS INSTRUCTORS	\$ 968.99	\$ 1,015.29	\$ 1,243.12	\$ -	\$ -
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	\$ -	\$ 35.54	\$ 57.85	\$ -	\$ -
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 469.77	\$ -	\$ -
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS	\$ 19,808.88	\$ 21,776.81	\$ 24,264.58	\$ -	\$ -
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 474.26	\$ 680.61	\$ -	\$ -
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E	\$ 4,924.92	\$ 5,585.78	\$ 6,046.63	\$ -	\$ -
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	\$ 87.01	\$ 87.01	\$ 94.38	\$ -	\$ -
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 110.94	\$ 159.22	\$ -	\$ -
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED	\$ 1,376.32	\$ 1,309.37	\$ 1,782.33	\$ -	\$ -
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 320.64	\$ -	\$ -
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL	\$ 4,290.93	\$ 8,869.92	\$ 9,570.74	\$ -	\$ -
11-53511-00-601002-2900 SUI INSTRUCTORS	\$ 3.00	\$ 30.01	\$ 32.54	\$ -	\$ -
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 38.28	\$ 50.81	\$ -	\$ -
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	\$ 141.55	\$ 451.52	\$ 570.60	\$ -	\$ -
11-53611-00-601002-2900 W/C INSTRUCTORS	\$ 129.59	\$ 123.02	\$ 136.03	\$ -	\$ -
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 156.78	\$ 226.67	\$ -	\$ -
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL	\$ 2,067.01	\$ 1,952.86	\$ 2,631.35	\$ -	\$ -
11-53830-00-601002-2900 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10.78	\$ -	\$ -
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	\$ 109.32	\$ 2,232.52	\$ 159.96	\$ 1,500	\$ 1,500
11-65210-00-601002-2900 MILEAGE	\$ -	\$ -	\$ 839.22	\$ 350	\$ 350
11-65220-00-601002-2900 CONFERENCES	\$ -	\$ 300.00	\$ 4,993.71	\$ -	\$ -
11-65310-00-601002-2900 MEMBERSHIPS	\$ 270.00	\$ -	\$ 240.00	\$ -	\$ -
11-65340-00-601002-2900 PERMITS LICENSES AND FEES	\$ 2,778.00	\$ 3,119.00	\$ 2,517.00	\$ -	\$ -
11-65540-00-601002-2900 TELEPHONE	\$ -	\$ -	\$ 1,268.62	\$ -	\$ -
11-65640-00-601002-2900 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 525.00	\$ -	\$ -	\$ -
11-65810-00-601002-2900 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,490.12	\$ 7,000	\$ 7,000
11-65860-00-601002-2900 ADVERTISING	\$ -	\$ 499.92	\$ 28,461.11	\$ 25,000	\$ 25,000
11-65880-00-601002-2900 PRINTING	\$ -	\$ -	\$ 63.60	\$ 1,500	\$ 1,500
11-65890-00-601002-2900 OTHER EXPENSES	\$ 540.00	\$ -	\$ 224.84	\$ -	\$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	\$ 139,190.72	\$ 157,606.71	\$ 232,860.98	\$ 161,787	\$ 170,445

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52120-00-620075-2900 CLASSIFIED CLERICAL	\$ 87,832.50	\$ 52,919.84	\$ 118,038.16	\$ 181,769	\$ 181,769
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	\$ 18,181.29	\$ 12,124.05	\$ 29,946.10	\$ -	\$ -
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	\$ 5,205.54	\$ 3,285.48	\$ 7,083.19	\$ -	\$ -
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYEES	\$ 1,217.44	\$ 768.42	\$ 1,656.58	\$ -	\$ -
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	\$ 23,498.50	\$ 7,459.31	\$ 30,988.20	\$ -	\$ -
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	\$ 95.86	\$ 246.35	\$ 546.67	\$ -	\$ -
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	\$ 1,897.24	\$ 1,084.86	\$ 2,467.04	\$ -	\$ -
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	\$ 1,722.89	\$ 319.33	\$ 2,113.67	\$ 5,538	\$ 5,538
11-65130-00-620075-2900 CONTRACT SERVICES	\$ -	\$ -	\$ 1,247.50	\$ -	\$ -
11-65210-00-620075-2900 MILEAGE	\$ -	\$ -	\$ -	\$ 250	\$ 250
11-65310-00-620075-2900 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 180	\$ 180
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 620075(A&R NON-CREDIT REG	\$ 139,651.26	\$ 78,207.64	\$ 194,087.11	\$ 190,237	\$ 190,237
Total for LOCATION 2900	\$ 1,523,235.86	\$ 1,756,805.74	\$ 2,330,624.35	\$ 1,351,767	\$ 2,020,425
11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING	\$ 3,191.39	\$ -	\$ -	\$ -	\$ -
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	\$ 8,037.00	\$ -	\$ -	\$ 59,080	\$ 59,080
11-53111-00-493030-3000 STRS INSTRUCTORS	\$ 515.41	\$ -	\$ -	\$ -	\$ -
11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	\$ 498.29	\$ -	\$ -	\$ -	\$ -
11-53351-00-493030-3000 MEDICARE INSTRUCTORS	\$ 46.28	\$ -	\$ -	\$ -	\$ -
11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 116.53	\$ -	\$ -	\$ -	\$ -
11-53511-00-493030-3000 SUI INSTRUCTORS	\$ 1.59	\$ -	\$ -	\$ -	\$ -
11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	\$ 4.01	\$ -	\$ -	\$ -	\$ -
11-53611-00-493030-3000 W/C INSTRUCTORS	\$ 68.93	\$ -	\$ -	\$ -	\$ -
11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	\$ 173.59	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493030(LEARNING SKILLS, H	\$ 12,653.02	\$ -	\$ -	\$ 59,080	\$ 59,080
11-51221-00-620000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 21,993.03	\$ 131,049.60	\$ 140,301.00	\$ 142,402	\$ 154,193
11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER	\$ 106,464.40	\$ -	\$ -	\$ -	\$ -
11-52120-00-620000-3000 CLASSIFIED CLERICAL	\$ 932,434.85	\$ 978,231.83	\$ 1,060,499.65	\$ 1,116,054	\$ 1,190,058
11-52190-00-620000-3000 CLASSIFIED OVERTIME	\$ 10,200.62	\$ 19,978.31	\$ 23,833.80	\$ 20,000	\$ 20,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	\$ 4,030.35	\$ 13.32	\$ -	\$ -	\$ -
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 5,129.71	\$ 11,189.91	\$ 49,429.64	\$ 68,728	\$ 68,728
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 26,752.81	\$ 8,115.39	\$ 10,880.00	\$ -	\$ -
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	\$ 215,824.32	\$ 224,068.81	\$ 269,400.47	\$ -	\$ -
11-53230-00-620000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,387.41	\$ 30,023.64	\$ 35,594.52	\$ -	\$ -
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 66,084.68	\$ 61,820.11	\$ 67,736.91	\$ -	\$ -
11-53330-00-620000-3000 OASDHI OTHER CERTIFICATED E	\$ 1,346.24	\$ 7,982.47	\$ 8,041.55	\$ -	\$ -
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 15,512.35	\$ 14,457.91	\$ 15,841.62	\$ -	\$ -
11-53370-00-620000-3000 MEDICARE OTHER CERTIFICATED	\$ 314.85	\$ 1,875.79	\$ 2,023.78	\$ -	\$ -
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	\$ 155,818.82	\$ 159,808.72	\$ 170,798.45	\$ -	\$ -
11-53430-00-620000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,167.99	\$ 5,207.88	\$ 6,626.66	\$ -	\$ -
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	\$ 1,166.54	\$ 4,833.71	\$ 5,218.55	\$ -	\$ -
11-53531-00-620000-3000 SUI OTHER CERTIFICATED	\$ 129.68	\$ 646.76	\$ 645.25	\$ -	\$ -
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	\$ 23,430.42	\$ 20,840.30	\$ 23,950.81	\$ -	\$ -
11-53630-00-620000-3000 W/C OTHER CERTIFICATED EMPL	\$ 475.06	\$ 2,686.51	\$ 2,932.38	\$ -	\$ -
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	\$ 390.60	\$ 441.66	\$ 512.61	\$ 221	\$ 221
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 692.05	\$ 3,993.64	\$ 4,016.95	\$ 10,208	\$ 10,208
11-64555-00-620000-3000 SUPPLIES-OTHER	\$ 7,482.85	\$ 10,833.90	\$ -	\$ 5,500	\$ 5,500
11-65130-00-620000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 58,580	\$ 58,580
11-65210-00-620000-3000 MILEAGE	\$ -	\$ 67.10	\$ 105.41	\$ 500	\$ 500
11-65220-00-620000-3000 CONFERENCES	\$ -	\$ -	\$ 3,454.55	\$ -	\$ -
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)	\$ 1,033.95	\$ 5,391.39	\$ 396.04	\$ -	\$ -
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 447.00	\$ 150.00	\$ -	\$ 3,500	\$ 3,500
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 1,608,452.55	\$ 1,703,708.66	\$ 1,902,240.60	\$ 1,428,243	\$ 1,514,038
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 6,472	\$ 6,472
Total for ACTIVITY 620040(A & R TRANSCRIPT F	\$ -	\$ -	\$ -	\$ 6,472	\$ 6,472
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER	\$ 124,146.00	\$ 132,867.00	\$ 142,226.40	\$ 144,370	\$ 156,328
11-52120-00-620090-3000 CLASSIFIED CLERICAL	\$ 389,931.19	\$ 368,746.07	\$ 302,804.45	\$ 436,905	\$ 436,905

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52190-00-620090-3000 CLASSIFIED OVERTIME	\$ 7.77	\$ 807.12	\$ 380.21	\$ -	\$ -
11-52310-00-620090-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 6,337.50	\$ -	\$ -
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	\$ 106,003.60	\$ 114,597.66	\$ 112,760.33	\$ -	\$ -
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 31,608.86	\$ 30,948.72	\$ 27,570.79	\$ -	\$ -
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,392.57	\$ 7,238.02	\$ 6,470.27	\$ -	\$ -
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	\$ 78,481.30	\$ 72,185.97	\$ 64,041.37	\$ -	\$ -
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	\$ 532.91	\$ 2,407.70	\$ 2,135.72	\$ -	\$ -
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	\$ 11,102.26	\$ 10,300.17	\$ 9,441.59	\$ -	\$ -
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,779.87	\$ 1,152.24	\$ 973.56	\$ 3,386	\$ 3,386
11-65210-00-620090-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250
11-65220-00-620090-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
11-65310-00-620090-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 600	\$ 600
11-65890-00-620090-3000 OTHER EXPENSES	\$ 20,861.02	\$ 26,932.57	\$ 16,056.90	\$ -	\$ -
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,445.24	\$ 467.34	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ 772,847.35	\$ 770,628.48	\$ 691,666.43	\$ 590,511	\$ 602,469
11-51225-00-631000-3000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ 75,349.79	\$ 155,131.20	\$ 126,380	\$ 136,847
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	\$ 584,921.40	\$ 799,076.14	\$ 719,993.27	\$ 748,412	\$ 748,412
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	\$ 104,169.60	\$ -	\$ -	\$ -	\$ -
11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME	\$ 5,062.80	\$ -	\$ -	\$ -	\$ -
11-51440-00-631000-3000 ADJUNCT COUNSELORS	\$ 248,103.29	\$ 143,156.78	\$ 191,241.85	\$ 111,322	\$ 146,194
11-51446-00-631000-3000 FT COUNSELOR STIPEND	\$ 1,100.16	\$ 1,100.16	\$ 1,100.16	\$ 1,100	\$ 1,100
11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,352.00	\$ 336.00	\$ -	\$ -
11-52120-00-631000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 68,993	\$ 68,993
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 23,478.00	\$ 26,134.50	\$ 1,407.00	\$ 25,246	\$ 25,246
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	\$ 81,482.07	\$ 95,101.16	\$ 131,290.43	\$ -	\$ -
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 51,204.72	\$ 77,294.69	\$ 70,930.90	\$ -	\$ -
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,455.65	\$ 1,620.33	\$ 87.24	\$ -	\$ -
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E	\$ 13,102.52	\$ 17,855.86	\$ 16,189.50	\$ -	\$ -
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 340.41	\$ 378.96	\$ 20.39	\$ -	\$ -
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED	\$ 13,738.21	\$ 14,816.20	\$ 15,610.73	\$ -	\$ -
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL	\$ 104,407.73	\$ 117,808.63	\$ 99,891.63	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	\$ 11.73	\$ 130.72	\$ 7.04	\$ -	\$ -
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	\$ 1,600.61	\$ 5,089.22	\$ 4,867.27	\$ -	\$ -
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	\$ 507.16	\$ 535.76	\$ 29.40	\$ -	\$ -
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL	\$ 20,376.28	\$ 20,931.29	\$ 22,473.38	\$ -	\$ -
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 8,932.71	\$ 4,792.43	\$ 3,026.72	\$ -	\$ -
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,433.72	\$ 18,036	\$ 18,036
11-65130-00-631000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 15,720	\$ 15,720
11-65210-00-631000-3000 MILEAGE	\$ -	\$ -	\$ 192.01	\$ 150	\$ 150
11-65220-00-631000-3000 CONFERENCES	\$ -	\$ -	\$ 683.90	\$ -	\$ -
11-65810-00-631000-3000 SOFTWARE LICENSING	\$ 975.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300	\$ 1,300
11-65890-00-631000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 6,301.54	\$ -	\$ -
11-67150-00-631000-3000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 15,143.10	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 1,268,970.05	\$ 1,408,824.62	\$ 1,463,688.38	\$ 1,116,659	\$ 1,161,998
11-97310-00-632100-3000 INTERFUND TRANSFER	\$ 3,193.73	\$ 965.25	\$ -	\$ -	\$ -
Total for ACTIVITY 632100(IEPI PRT STUDENT O	\$ 3,193.73	\$ 965.25	\$ -	\$ -	\$ -
11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I	\$ 67,645.80	\$ -	\$ -	\$ -	\$ -
11-51446-00-633000-3000 FT COUNSELOR STIPEND	\$ 275.04	\$ -	\$ -	\$ -	\$ -
11-53130-00-633000-3000 STRS OTHER CERTIFICATED	\$ 10,969.14	\$ -	\$ -	\$ -	\$ -
11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED	\$ 984.88	\$ -	\$ -	\$ -	\$ -
11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL	\$ 8,156.04	\$ -	\$ -	\$ -	\$ -
11-53531-00-633000-3000 SUI OTHER CERTIFICATED	\$ 33.96	\$ -	\$ -	\$ -	\$ -
11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,467.06	\$ -	\$ -	\$ -	\$ -
11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 353.01	\$ -	\$ -	\$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	\$ 89,531.92	\$ 353.01	\$ -	\$ -	\$ -
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	\$ 125,247.60	\$ 133,704.00	\$ 146,858.40	\$ 149,116	\$ 149,116
11-52120-00-642000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 3,035.24	\$ 29,616	\$ 29,616
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	\$ 20,227.56	\$ 22,622.64	\$ 28,050.08	\$ -	\$ -
11-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 770.05	\$ -	\$ -
11-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 188.18	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 44.00	\$ -	\$ -
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,868.28	\$ 1,990.92	\$ 2,181.57	\$ -	\$ -
11-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,529.32	\$ -	\$ -
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,531.90	\$ 1,246.30	\$ 1,534.40	\$ -	\$ -
11-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.18	\$ -	\$ -
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	\$ 185.80	\$ 668.58	\$ 679.21	\$ -	\$ -
11-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 63.44	\$ -	\$ -
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,705.40	\$ 2,740.92	\$ 3,069.28	\$ -	\$ -
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	\$ -
Total for ACTIVITY 642000(DISABLED STUDENTS	\$ 155,366.54	\$ 166,573.36	\$ 191,618.35	\$ 178,732	\$ 178,732
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	\$ 23,010.56	\$ 2,012.99	\$ -	\$ 20,000	\$ 20,000
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	\$ 3,221.58	\$ 368.58	\$ -	\$ -	\$ -
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	\$ 1,426.67	\$ 124.80	\$ -	\$ -	\$ -
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 333.67	\$ 29.18	\$ -	\$ -	\$ -
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	\$ 11.52	\$ 10.08	\$ -	\$ -	\$ -
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	\$ 497.02	\$ 41.25	\$ -	\$ -	\$ -
11-65130-00-642010-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 10,659.86	\$ -	\$ -
Total for ACTIVITY 642010(DSP&S - DEAF, HARD	\$ 28,501.02	\$ 2,586.88	\$ 10,659.86	\$ 20,000	\$ 20,000
11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS)	\$ 96,274.81	\$ 122,547.96	\$ 71,406.88	\$ 127,336	\$ 137,882
11-52120-00-643000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 40,777	\$ 40,777
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	\$ 15,548.37	\$ 20,735.16	\$ 13,638.68	\$ -	\$ -
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,374.36	\$ 1,749.70	\$ 1,019.48	\$ -	\$ -
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	\$ 6,193.50	\$ 5,536.50	\$ 8,011.71	\$ -	\$ -
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	\$ 158.26	\$ 603.38	\$ 304.90	\$ -	\$ -
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,079.61	\$ 2,512.26	\$ 1,492.40	\$ -	\$ -
11-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 546.61	\$ -	\$ -
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ 121,628.91	\$ 153,684.96	\$ 96,420.66	\$ 168,113	\$ 178,659
11-52120-00-644000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 45,518	\$ 45,518
11-65890-00-644000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 100.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ -	\$ -	\$ 100.00	\$ 45,518	\$ 45,518
11-52120-00-644200-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 11,522.25	\$ 37,761	\$ 37,761
11-52191-00-644200-3000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 9.79	\$ -	\$ -
11-52310-00-644200-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,700.00	\$ 10,927.50	\$ 20,000	\$ 20,000
11-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,925.72	\$ -	\$ -
11-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 714.99	\$ -	\$ -
11-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 167.21	\$ -	\$ -
11-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,146.84	\$ -	\$ -
11-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 50.22	\$ -	\$ -
11-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 55.35	\$ 469.41	\$ -	\$ -
Total for ACTIVITY 644200(BASIC NEEDS CENTER)	\$ -	\$ 2,755.35	\$ 29,933.93	\$ 57,761	\$ 57,761
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	\$ 108,147.16	\$ 93,339.00	\$ 99,824.40	\$ 101,299	\$ 109,577
11-52110-00-645000-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 23,961.98	\$ 62,094	\$ 160,253
11-52120-00-645000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 27,719	\$ 27,719
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	\$ -	\$ 82,206.90	\$ 102,999.60	\$ 103,430	\$ 111,704
11-52190-00-645000-3000 CLASSIFIED OVERTIME	\$ -	\$ 1,146.83	\$ 536.45	\$ -	\$ -
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	\$ 7,830.31	\$ -	\$ -	\$ -	\$ -
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 18,710.71	\$ 32,210.41	\$ -	\$ -
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,239.39	\$ 21,383.82	\$ 25,325.52	\$ -	\$ -
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 5,250.48	\$ 7,971.40	\$ -	\$ -
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E	\$ 3,623.38	\$ 3,906.33	\$ 3,967.11	\$ -	\$ -
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYEES	\$ -	\$ 1,227.93	\$ 1,864.30	\$ -	\$ -
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,601.63	\$ 1,390.54	\$ 1,486.49	\$ -	\$ -
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 7,966.60	\$ 10,241.35	\$ -	\$ -
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,623.26	\$ 720.40	\$ 1,131.90	\$ -	\$ -
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 423.55	\$ 605.15	\$ -	\$ -
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	\$ 155.56	\$ 466.68	\$ 461.71	\$ -	\$ -
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,708.72	\$ 2,664.72	\$ -	\$ -
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,336.03	\$ 1,913.42	\$ 2,086.38	\$ -	\$ -
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL	\$ 2,717.61	\$ 2,717.60	\$ 2,717.60	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 5,900	\$ 5,900
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 318.57	\$ 1,209.91	\$ 2,180.12	\$ 4,150	\$ 4,150
11-65220-00-645000-3000 CONFERENCES	\$ -	\$ 55.00	\$ 1,039.40	\$ -	\$ -
11-66475-00-645000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 765.41	\$ -	\$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 146,492.90	\$ 251,644.42	\$ 329,941.40	\$ 304,592	\$ 419,303
11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS)	\$ 59,665.20	\$ -	\$ -	\$ -	\$ -
11-52120-00-645002-3000 CLASSIFIED CLERICAL	\$ 89,993.50	\$ 97,058.65	\$ 5,418.78	\$ -	\$ -
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	\$ 18,628.64	\$ 22,235.91	\$ 1,374.82	\$ -	\$ -
11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,350.70	\$ -	\$ -	\$ -	\$ -
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,532.10	\$ 6,142.42	\$ 341.73	\$ -	\$ -
11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E	\$ 1,852.75	\$ -	\$ -	\$ -	\$ -
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,293.79	\$ 1,436.49	\$ 79.89	\$ -	\$ -
11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED	\$ 888.38	\$ -	\$ -	\$ -	\$ -
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	\$ 7,964.60	\$ 7,046.35	\$ 533.40	\$ -	\$ -
11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL	\$ 703.44	\$ -	\$ -	\$ -	\$ -
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	\$ 100.52	\$ 479.63	\$ 26.35	\$ -	\$ -
11-53531-00-645002-3000 SUI OTHER CERTIFICATED	\$ 29.88	\$ -	\$ -	\$ -	\$ -
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,943.92	\$ 1,989.72	\$ 113.29	\$ -	\$ -
11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,288.83	\$ -	\$ -	\$ -	\$ -
11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL	\$ 1,690.96	\$ -	\$ -	\$ -	\$ -
11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 798.98	\$ -	\$ -	\$ -	\$ -
11-65130-00-645002-3000 CONTRACT SERVICES	\$ 14,139.00	\$ 14,422.00	\$ -	\$ -	\$ -
11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB)	\$ 711.24	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 645002(ENROLLMENT SERVICE	\$ 219,576.43	\$ 150,811.17	\$ 7,888.26	\$ -	\$ -
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)	\$ 73,709.23	\$ 80,348.52	\$ 74,188.62	\$ 87,305	\$ 94,533
11-52120-00-645010-3000 CLASSIFIED CLERICAL	\$ 64,150.56	\$ 82,005.25	\$ 14,512.00	\$ -	\$ -
11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 5,895.00	\$ -	\$ -	\$ 25,000	\$ 25,000
11-52320-00-645010-3000 SHORT TERM EMPLOYEES-NON IN	\$ 3,637.50	\$ 180.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	\$ 13,279.19	\$ 18,787.43	\$ 3,681.70	\$ -	\$ -
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 15,541.44	\$ 18,407.82	\$ 18,821.56	\$ -	\$ -
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,233.54	\$ 5,161.96	\$ 1,114.20	\$ -	\$ -
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E	\$ 3,466.84	\$ 3,866.96	\$ 3,301.07	\$ -	\$ -
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 990.09	\$ 1,207.23	\$ 260.58	\$ -	\$ -
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED	\$ 1,043.16	\$ 1,130.61	\$ 1,062.08	\$ -	\$ -
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	\$ 10,897.94	\$ 10,523.13	\$ -	\$ -	\$ -
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL	\$ 8,615.70	\$ 8,235.49	\$ 6,422.55	\$ -	\$ -
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	\$ 68.20	\$ 404.06	\$ 89.86	\$ -	\$ -
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	\$ 108.28	\$ 389.89	\$ 340.30	\$ -	\$ -
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,591.56	\$ 1,684.80	\$ 303.30	\$ -	\$ -
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,621.69	\$ 1,647.18	\$ 1,550.52	\$ -	\$ -
11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65220-00-645010-3000 CONFERENCES	\$ -	\$ 6,643.10	\$ 10,488.02	\$ 10,500	\$ 10,500
11-66475-00-645010-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 19,347.52	\$ -	\$ -
Total for ACTIVITY 645010(DEAN, STUDENT SERV	\$ 208,849.92	\$ 240,623.43	\$ 155,483.88	\$ 123,305	\$ 130,533
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER	\$ 112,915.08	\$ 131,772.00	\$ 141,060.00	\$ 143,172	\$ 134,472
11-52120-00-645040-3000 CLASSIFIED CLERICAL	\$ 65,808.00	\$ 71,807.40	\$ 156,203.59	\$ 224,343	\$ 89,643
11-52190-00-645040-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 321.23	\$ -	\$ -
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	\$ 12,843.02	\$ 14,680.00	\$ 1,870.45	\$ 11,825	\$ 9,861
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	\$ 36,995.63	\$ 46,607.91	\$ 75,323.32	\$ -	\$ -
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,037.85	\$ 12,600.81	\$ 18,439.05	\$ -	\$ -
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,581.46	\$ 2,946.98	\$ 4,312.40	\$ -	\$ -
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	\$ 14,436.90	\$ 14,818.84	\$ 24,617.00	\$ -	\$ -
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	\$ 188.99	\$ 982.78	\$ 1,424.55	\$ -	\$ -
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	\$ 4,137.85	\$ 4,474.30	\$ 6,258.68	\$ -	\$ -
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,736.57	\$ 2,930.41	\$ 500	\$ 500
11-64555-00-645040-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 20,005.16	\$ 1,500	\$ 1,500
11-65130-00-645040-3000 CONTRACT SERVICES	\$ -	\$ 18,651.38	\$ -	\$ -	\$ -
11-65210-00-645040-3000 MILEAGE	\$ -	\$ -	\$ 681.79	\$ 1,500	\$ 1,500
11-65220-00-645040-3000 CONFERENCES	\$ -	\$ -	\$ 81.47	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65880-00-645040-3000 PRINTING	\$ -	\$ -	\$ -	\$ 11,350	\$ 11,350
Total for ACTIVITY 645040(OUTREACH & WELCOME	\$ 260,944.78	\$ 321,078.97	\$ 453,529.10	\$ 394,190	\$ 248,826
11-51221-00-646000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 27,460.31	\$ 163,644.00	\$ 175,188.00	\$ 177,828	\$ 192,552
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	\$ 48,696.00	\$ 51,412.80	\$ 56,606.40	\$ 56,866	\$ 56,866
11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER	\$ 112,993.80	\$ -	\$ -	\$ -	\$ -
11-52120-00-646000-3000 CLASSIFIED CLERICAL	\$ 245,293.00	\$ 302,770.54	\$ 301,647.20	\$ 412,200	\$ 417,013
11-52190-00-646000-3000 CLASSIFIED OVERTIME	\$ 994.70	\$ -	\$ -	\$ -	\$ -
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 43,068.68	\$ 21,982.53	\$ -	\$ -	\$ -
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 8,542.50	\$ 2,479.01	\$ -	\$ 22,000	\$ 22,000
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	\$ 7,864.44	\$ 8,698.98	\$ 10,811.76	\$ -	\$ -
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	\$ 74,165.38	\$ 69,364.59	\$ 76,527.89	\$ -	\$ -
11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,478.05	\$ 37,490.88	\$ 44,445.24	\$ -	\$ -
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 22,375.41	\$ 18,330.64	\$ 18,166.01	\$ -	\$ -
11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED E	\$ 1,631.83	\$ 9,400.69	\$ 9,167.56	\$ -	\$ -
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,235.87	\$ 4,287.02	\$ 4,248.52	\$ -	\$ -
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,087.73	\$ 3,000.93	\$ 3,303.67	\$ -	\$ -
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	\$ 53,824.24	\$ 44,471.94	\$ 40,900.80	\$ -	\$ -
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL	\$ 13,357.96	\$ 27,558.71	\$ 32,908.28	\$ -	\$ -
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	\$ 307.06	\$ 1,433.08	\$ 1,407.26	\$ -	\$ -
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	\$ 229.23	\$ 1,034.82	\$ 1,053.06	\$ -	\$ -
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	\$ 8,875.28	\$ 6,708.22	\$ 6,304.45	\$ -	\$ -
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,644.94	\$ 4,408.67	\$ 4,844.55	\$ -	\$ -
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,235.98	\$ 1,142.80	\$ 1,414.51	\$ 1,500	\$ 1,500
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 684,362.39	\$ 779,620.85	\$ 788,945.16	\$ 670,394	\$ 689,931
11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER	\$ 37,393.20	\$ -	\$ -	\$ -	\$ -
11-52120-00-647000-3000 CLASSIFIED CLERICAL	\$ 114,483.16	\$ 3,913.00	\$ -	\$ -	\$ -
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 3,923.00	\$ 182.00	\$ -	\$ -	\$ -
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 61,345.50	\$ 5,203.14	\$ -	\$ -	\$ -
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	\$ 43,537.04	\$ 896.47	\$ -	\$ -	\$ -
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,999.74	\$ 700.97	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,806.28	\$ 163.94	\$ -	\$ -	\$ -
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	\$ 25,111.24	\$ (347.90)	\$ -	\$ -	\$ -
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	\$ 244.09	\$ 48.35	\$ -	\$ -	\$ -
11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	\$ 5,020.66	\$ 190.62	\$ -	\$ -	\$ -
11-64230-00-647000-3000 REFERENCE BOOKS	\$ 424.39	\$ -	\$ -	\$ -	\$ -
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 265.04	\$ 448.57	\$ -	\$ -	\$ -
11-65130-00-647000-3000 CONTRACT SERVICES	\$ 421.00	\$ -	\$ -	\$ -	\$ -
11-65220-00-647000-3000 CONFERENCES	\$ 417.00	\$ -	\$ -	\$ -	\$ -
11-65310-00-647000-3000 MEMBERSHIPS	\$ 45.85	\$ 64.15	\$ -	\$ -	\$ -
11-65860-00-647000-3000 ADVERTISING	\$ 795.71	\$ -	\$ -	\$ -	\$ -
11-65890-00-647000-3000 OTHER EXPENSES	\$ 10.99	\$ 19.17	\$ -	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ 308,243.89	\$ 11,482.48	\$ -	\$ -	\$ -
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER	\$ 71,994.00	\$ 77,048.40	\$ 82,485.00	\$ 83,717	\$ 90,652
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 31,999.57	\$ 36,257.94	\$ 39,745.78	\$ 45,000	\$ 45,000
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	\$ 14,902.80	\$ 17,651.88	\$ 20,926.50	\$ -	\$ -
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,971.10	\$ 3,992.36	\$ 4,770.06	\$ -	\$ -
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,011.79	\$ 1,049.22	\$ 1,129.73	\$ -	\$ -
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	\$ 17,309.30	\$ 15,148.39	\$ 16,470.04	\$ -	\$ -
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	\$ 84.59	\$ 349.10	\$ 365.88	\$ -	\$ -
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,246.25	\$ 2,322.88	\$ 2,554.59	\$ -	\$ -
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 391.90	\$ 491.49	\$ 500	\$ 500
11-65210-00-647010-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 150	\$ 150
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 143,519.40	\$ 154,212.07	\$ 168,939.07	\$ 129,367	\$ 136,302
11-51221-00-648000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 3,881.12	\$ 23,126.40	\$ 24,759.00	\$ 25,130	\$ 27,211
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER	\$ 94,607.04	\$ 101,249.28	\$ 108,387.84	\$ 110,014	\$ 119,127
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 2,136.00	\$ 3,769.63	\$ 10,799.26	\$ 12,500	\$ 12,500
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 240.35	\$ 27,594.26	\$ 11,372.88	\$ 12,500	\$ 12,500
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	\$ 19,583.64	\$ 23,196.30	\$ 27,498.18	\$ -	\$ -
11-53230-00-648000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 774.25	\$ 5,298.06	\$ 6,281.22	\$ -	\$ -
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,781.62	\$ 7,810.84	\$ 7,364.45	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53330-00-648000-3000 OASDHI OTHER CERTIFICATED E	\$ 237.58	\$ 1,408.61	\$ 1,419.05	\$ -	\$ -
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,352.11	\$ 1,826.71	\$ 1,722.38	\$ -	\$ -
11-53370-00-648000-3000 MEDICARE OTHER CERTIFICATED	\$ 55.56	\$ 330.99	\$ 357.18	\$ -	\$ -
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	\$ 17,119.20	\$ 15,615.09	\$ 20,042.91	\$ -	\$ -
11-53430-00-648000-3000 H/W OTHER CERTIFICATED EMPL	\$ 206.11	\$ 931.43	\$ 1,169.34	\$ -	\$ -
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	\$ 94.46	\$ 613.18	\$ 567.07	\$ -	\$ -
11-53531-00-648000-3000 SUI OTHER CERTIFICATED	\$ 22.89	\$ 114.17	\$ 113.91	\$ -	\$ -
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,092.92	\$ 2,718.51	\$ 2,728.73	\$ -	\$ -
11-53630-00-648000-3000 W/C OTHER CERTIFICATED EMPL	\$ 83.84	\$ 474.12	\$ 517.43	\$ -	\$ -
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 110.77	\$ 279.77	\$ -	\$ 500	\$ 500
11-65210-00-648000-3000 MILEAGE	\$ -	\$ -	\$ 208.56	\$ 500	\$ 500
11-65220-00-648000-3000 CONFERENCES	\$ 1,541.05	\$ 300.00	\$ 6,610.16	\$ 10,000	\$ 10,000
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 149,920.51	\$ 216,657.35	\$ 231,919.55	\$ 171,144	\$ 182,338
11-52120-00-649010-3000 CLASSIFIED CLERICAL	\$ 107,783.08	\$ -	\$ -	\$ -	\$ -
11-52320-00-649010-3000 SHORT TERM EMPLOYEES-NON IN	\$ 7,795.50	\$ -	\$ -	\$ -	\$ -
11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES	\$ 25,476.05	\$ -	\$ -	\$ -	\$ -
11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,501.07	\$ -	\$ -	\$ -	\$ -
11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,754.34	\$ -	\$ -	\$ -	\$ -
11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	\$ 15,643.70	\$ (213.50)	\$ -	\$ -	\$ -
11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES	\$ 146.13	\$ -	\$ -	\$ -	\$ -
11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,826.84	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 649010(INTERNSHIPS DEV &	\$ 168,926.71	\$ (213.50)	\$ -	\$ -	\$ -
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,007.00	\$ 4,400	\$ 4,400
11-53620-00-649015-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 62.85	\$ -	\$ -
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 391.34	\$ -	\$ 363.00	\$ 500	\$ 500
11-65210-00-649015-3000 MILEAGE	\$ -	\$ -	\$ 165.16	\$ 500	\$ 500
11-65220-00-649015-3000 CONFERENCES	\$ -	\$ -	\$ 1,319.13	\$ 1,500	\$ 1,500
11-65890-00-649015-3000 OTHER EXPENSES	\$ -	\$ -	\$ 267.00	\$ -	\$ -
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 995.00	\$ 1,000	\$ 1,000
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ 391.34	\$ -	\$ 6,179.14	\$ 7,900	\$ 7,900

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 9,831	\$ 9,831
Total for ACTIVITY 649110(CALWORKS DISTRICT)	\$ -	\$ -	\$ -	\$ 9,831	\$ 9,831
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER	\$ 90,185.04	\$ 84,327.60	\$ 90,367.20	\$ 91,722	\$ 99,317
11-52120-00-677000-3000 CLASSIFIED CLERICAL	\$ 56,298.80	\$ 61,610.21	\$ 47,828.73	\$ 56,777	\$ 56,777
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 270,172.47	\$ 227,652.92	\$ 208,781.82	\$ 270,571	\$ 295,428
11-52190-00-677000-3000 CLASSIFIED OVERTIME	\$ 32,512.03	\$ 200,236.60	\$ 171,373.25	\$ 36,338	\$ 18,500
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	\$ 10,550.47	\$ 7,228.86	\$ 9,085.09	\$ 10,000	\$ 10,000
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 3,377.75	\$ 85,555.45	\$ 5,000	\$ 5,000
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	\$ 91,401.90	\$ 99,898.30	\$ 118,130.40	\$ -	\$ -
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 28,055.67	\$ 34,372.11	\$ 35,706.26	\$ -	\$ -
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,717.75	\$ 8,038.77	\$ 8,394.52	\$ -	\$ -
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	\$ 40,795.49	\$ 47,562.47	\$ 51,325.82	\$ -	\$ -
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	\$ 563.26	\$ 2,835.23	\$ 2,858.59	\$ -	\$ -
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	\$ 10,098.34	\$ 12,858.70	\$ 13,922.04	\$ -	\$ -
11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES	\$ 5,475.76	\$ -	\$ -	\$ -	\$ -
11-64511-00-677000-3000 UNIFORM PURCHASES	\$ 14,962.42	\$ 15,136.02	\$ 8,520.62	\$ 23,500	\$ 23,500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 12,842.22	\$ 11,888.75	\$ 5,755.44	\$ 25,000	\$ 25,000
11-65130-00-677000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,100.00	\$ 973	\$ 973
11-65210-00-677000-3000 MILEAGE	\$ 329.40	\$ 1,538.21	\$ 2,070.77	\$ -	\$ -
11-65220-00-677000-3000 CONFERENCES	\$ 1,660.00	\$ 9,972.95	\$ 13,742.74	\$ 5,000	\$ 5,000
11-65310-00-677000-3000 MEMBERSHIPS	\$ -	\$ 350.00	\$ -	\$ -	\$ -
11-65340-00-677000-3000 PERMITS LICENSES AND FEES	\$ 1,087.93	\$ 174.00	\$ 120.00	\$ 500	\$ 500
11-65540-00-677000-3000 TELEPHONE	\$ -	\$ 2,474.85	\$ 2,624.85	\$ -	\$ -
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	\$ 633.29	\$ 680.67	\$ 709.35	\$ 500	\$ 500
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 5,029.59	\$ 272.84	\$ 2,000	\$ 2,000
11-65890-00-677000-3000 OTHER EXPENSES	\$ 136.55	\$ -	\$ -	\$ -	\$ -
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	\$ 2,307.20	\$ 31,866.93	\$ 894.55	\$ 10,000	\$ 10,000
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ 676,785.99	\$ 869,111.49	\$ 880,140.33	\$ 537,881	\$ 552,495
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 5,797.50	\$ 21,660.25	\$ 21,100	\$ 21,100
11-53520-00-677010-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 10.58	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 118.87	\$ 452.68	\$ -	\$ -
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,550.32	\$ 899.44	\$ -	\$ 4,000	\$ 4,000
Total for ACTIVITY 677010(CAMPUS ESCORT SERV	\$ 1,550.32	\$ 6,826.39	\$ 22,112.93	\$ 25,100	\$ 25,100
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 26.35	\$ 734.18	\$ -	\$ 700	\$ 700
11-65220-00-677020-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 211	\$ 211
11-65340-00-677020-3000 PERMITS LICENSES AND FEES	\$ -	\$ 1,212.11	\$ 1,290.90	\$ -	\$ -
11-65890-00-677020-3000 OTHER EXPENSES	\$ 4,482.24	\$ 13,179.30	\$ 12,327.65	\$ 19,000	\$ 19,000
Total for ACTIVITY 677020(CAMPUS SAFETY RIDE	\$ 4,508.59	\$ 15,125.59	\$ 13,618.55	\$ 19,911	\$ 19,911
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 9,081.96	\$ 8,778.24	\$ 36,801.79	\$ 12,000	\$ 12,000
11-65130-00-677030-3000 CONTRACT SERVICES	\$ 7,800.00	\$ -	\$ 3,550.00	\$ -	\$ -
11-65210-00-677030-3000 MILEAGE	\$ -	\$ -	\$ 268.88	\$ -	\$ -
11-65220-00-677030-3000 CONFERENCES	\$ -	\$ -	\$ 137.88	\$ -	\$ -
11-65340-00-677030-3000 PERMITS LICENSES AND FEES	\$ 660.00	\$ 138.00	\$ 476.00	\$ -	\$ -
11-65540-00-677030-3000 TELEPHONE	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 263.02	\$ -	\$ 759.93	\$ 450	\$ 450
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	\$ 6,628.31	\$ -	\$ 2,996.92	\$ 7,000	\$ 7,000
Total for ACTIVITY 677030(EMERGENCY PREPARED	\$ 24,433.29	\$ 8,916.24	\$ 44,991.40	\$ 21,850	\$ 21,850
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	\$ -	\$ (629.21)	\$ (1,312.47)	\$ -	\$ -
11-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,641.45	\$ -	\$ -
11-65130-00-695000-3000 CONTRACT SERVICES	\$ 2,800.00	\$ 4,862.78	\$ 8,949.55	\$ 70,000	\$ 70,000
11-65620-00-695000-3000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,640.00	\$ -	\$ -
11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 424.70	\$ 10,000	\$ 10,000
11-65810-00-695000-3000 SOFTWARE LICENSING	\$ -	\$ 15,075.32	\$ 4,770.68	\$ -	\$ -
11-65890-00-695000-3000 OTHER EXPENSES	\$ 5,131.00	\$ 780.00	\$ 24,614.76	\$ -	\$ -
11-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 19,365.07	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-97310-00-695000-3000 INTERFUND TRANSFER	\$ 347,979.16	\$ 292,166.06	\$ 1,641,646.43	\$ -	\$ -
Total for ACTIVITY 695000(PARKING)	\$ 355,910.16	\$ 312,254.95	\$ 1,706,740.17	\$ 80,000	\$ 80,000
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	\$ 94,910.45	\$ 100,275.60	\$ 107,305.20	\$ 108,904	\$ 117,871
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER	\$ 83,877.48	\$ 89,779.26	\$ 96,101.88	\$ 97,555	\$ 105,631
11-52120-00-696000-3000 CLASSIFIED CLERICAL	\$ 16,788.42	\$ 17,874.22	\$ 19,457.54	\$ 19,752	\$ 19,752
11-52190-00-696000-3000 CLASSIFIED OVERTIME	\$ 308.53	\$ -	\$ -	\$ -	\$ -
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 2,415.00	\$ 15,565.53	\$ 30,451.26	\$ 38,004	\$ 38,004
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-53130-00-696000-3000 STRS OTHER CERTIFICATED	\$ 3,480.12	\$ -	\$ -	\$ -	\$ -
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	\$ 20,793.42	\$ 24,663.44	\$ 29,317.28	\$ -	\$ -
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 15,344.21	\$ 22,973.22	\$ 27,223.50	\$ -	\$ -
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,910.66	\$ 6,286.78	\$ 6,988.67	\$ -	\$ -
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E	\$ 3,782.29	\$ 4,565.67	\$ 4,715.14	\$ -	\$ -
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,382.45	\$ 1,470.37	\$ 1,634.48	\$ -	\$ -
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,373.19	\$ 1,445.30	\$ 1,563.25	\$ -	\$ -
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	\$ 20,938.90	\$ 19,068.82	\$ 12,890.30	\$ -	\$ -
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL	\$ 6,707.72	\$ 6,473.37	\$ 6,157.34	\$ -	\$ -
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	\$ 101.91	\$ 489.23	\$ 540.50	\$ -	\$ -
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	\$ 137.91	\$ 492.71	\$ 492.90	\$ -	\$ -
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,232.89	\$ 2,526.04	\$ 3,051.69	\$ -	\$ -
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,071.70	\$ 2,055.59	\$ 2,242.67	\$ -	\$ -
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	\$ 6,153.65	\$ 6,780.03	\$ 4,936.92	\$ 7,000	\$ 7,000
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 75.00	\$ 6,574.74	\$ 6,350.06	\$ 10,000	\$ 10,000
11-65130-00-696000-3000 CONTRACT SERVICES	\$ 2,185.00	\$ 2,560.00	\$ 988.10	\$ -	\$ -
11-65210-00-696000-3000 MILEAGE	\$ 43.95	\$ 201.14	\$ 168.00	\$ 1,000	\$ 1,000
11-65220-00-696000-3000 CONFERENCES	\$ -	\$ 395.00	\$ -	\$ -	\$ -
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	\$ 2,003.29	\$ 6,494.83	\$ 7,084.89	\$ 11,000	\$ 11,000
11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 683.15	\$ -	\$ -
11-65810-00-696000-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,715.00	\$ 4,490	\$ 4,490
11-97310-00-696000-3000 INTERFUND TRANSFER	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 344,225.94	\$ 390,218.69	\$ 424,267.52	\$ 298,205	\$ 315,248
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER	\$ 16,574.52	\$ 17,740.74	\$ 18,990.12	\$ 19,277	\$ 20,873
11-52120-00-696010-3000 CLASSIFIED CLERICAL	\$ 361,794.23	\$ 393,449.48	\$ 396,340.40	\$ 440,886	\$ 448,592
11-52190-00-696010-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1.43	\$ 1,000	\$ 1,000
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	\$ 263.41	\$ 136.15	\$ 0.10	\$ 1,000	\$ 1,000
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 10,985.00	\$ 22,419.50	\$ 30,941.95	\$ 18,000	\$ 18,000
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	\$ 72,949.90	\$ 88,064.76	\$ 103,816.38	\$ -	\$ -
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,079.05	\$ 25,199.47	\$ 25,244.30	\$ -	\$ -
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,397.42	\$ 5,893.36	\$ 5,903.84	\$ -	\$ -
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	\$ 53,706.80	\$ 51,627.63	\$ 56,096.30	\$ -	\$ -
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	\$ 388.94	\$ 1,965.64	\$ 1,947.64	\$ -	\$ -
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	\$ 8,415.64	\$ 8,891.75	\$ 9,327.08	\$ -	\$ -
Total for ACTIVITY 696010(AS REIMBURSEMENT-O	\$ 553,554.91	\$ 615,388.48	\$ 648,609.54	\$ 480,163	\$ 489,465
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 10,748.60	\$ -	\$ -
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 200.00	\$ -	\$ -	\$ -
11-52310-00-696030-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 682.50	\$ -	\$ -
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 845.88	\$ 25,925.67	\$ -	\$ -
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 114.24	\$ -	\$ -
11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,095.53	\$ -	\$ -
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 64.84	\$ 1,607.39	\$ -	\$ -
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 15.17	\$ 375.90	\$ -	\$ -
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 155.86	\$ -	\$ -
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 5.23	\$ 126.92	\$ -	\$ -
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 8.07	\$ -	\$ -
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 21.44	\$ 556.11	\$ -	\$ -
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 224.64	\$ -	\$ -
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,033.74	\$ 7,874.52	\$ 649.64	\$ -	\$ -
11-65130-00-696030-3000 CONTRACT SERVICES	\$ 200.00	\$ -	\$ -	\$ -	\$ -
11-65880-00-696030-3000 PRINTING	\$ -	\$ 23.56	\$ -	\$ -	\$ -
11-65890-00-696030-3000 OTHER EXPENSES	\$ 216.88	\$ 60.00	\$ 139.97	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 8,413.59	\$ 8,371.66	\$ -	\$ -
Total for ACTIVITY 696030(AS REIMBURSEMENT-C	\$ 1,450.62	\$ 17,524.23	\$ 52,782.70	\$ -	\$ -
11-51220-00-696100-3000 AC.ADMIN. (VPS & DEANS)	\$ 30,732.66	\$ 31,113.00	\$ 33,274.80	\$ 33,766	\$ 36,526
11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS)	\$ 108,518.40	\$ -	\$ -	\$ -	\$ -
11-51230-00-696100-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 126,012.00	\$ 134,892.00	\$ 136,920	\$ 148,260
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	\$ 108,360.00	\$ 120,144.00	\$ 133,752.00	\$ 137,640	\$ 137,640
11-52110-00-696100-3000 CLASSIFIED MANAGERS & SUPER	\$ 104,352.00	\$ -	\$ -	\$ -	\$ -
11-52120-00-696100-3000 CLASSIFIED CLERICAL	\$ 192,727.89	\$ 91,868.13	\$ 122,192.82	\$ 153,155	\$ 142,951
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	\$ 357,802.00	\$ 386,782.00	\$ 426,094.00	\$ 431,770	\$ 449,216
11-52190-00-696100-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 132.59	\$ -	\$ -
11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 51,326.83	\$ 5,428.00	\$ -	\$ -
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	\$ 37,636.06	\$ 20,328.36	\$ 25,546.68	\$ -	\$ -
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	\$ 135,456.29	\$ 114,404.70	\$ 144,661.24	\$ -	\$ -
11-53230-00-696100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,979.31	\$ 35,997.18	\$ 42,663.96	\$ -	\$ -
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 40,468.47	\$ 33,558.61	\$ 34,746.87	\$ -	\$ -
11-53330-00-696100-3000 OASDHI OTHER CERTIFICATED E	\$ 934.19	\$ 8,631.88	\$ 9,627.24	\$ -	\$ -
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 9,464.40	\$ 7,848.35	\$ 8,126.33	\$ -	\$ -
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED	\$ 3,645.56	\$ 3,918.25	\$ 4,371.36	\$ -	\$ -
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	\$ 93,164.24	\$ 61,357.32	\$ 74,981.34	\$ -	\$ -
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL	\$ 24,582.16	\$ 44,743.97	\$ 35,828.64	\$ -	\$ -
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	\$ 637.84	\$ 2,646.21	\$ 2,761.84	\$ -	\$ -
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	\$ 365.68	\$ 1,346.84	\$ 1,389.91	\$ -	\$ -
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	\$ 14,145.38	\$ 11,135.59	\$ 11,926.70	\$ -	\$ -
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL	\$ 5,348.50	\$ 5,684.03	\$ 6,310.16	\$ -	\$ -
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,167.05	\$ 905.90	\$ 905.90	\$ -	\$ -
11-65210-00-696100-3000 MILEAGE	\$ -	\$ 775.02	\$ 997.36	\$ 2,300	\$ 2,300
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 660.00	\$ 696.28	\$ 1,563.70	\$ -	\$ -
11-66435-00-696100-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 9,432.00	\$ -	\$ -
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	\$ 3,666.36	\$ (1,219.00)	\$ -	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 1,279,814.44	\$ 1,160,005.45	\$ 1,271,607.44	\$ 895,551	\$ 916,893

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.20	\$ 12,212.76	\$ 13,203.58	\$ 13,204	\$ 13,204
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,999.93	\$ 12,000	\$ 12,000
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	\$ 1,877.04	\$ 2,066.31	\$ 2,521.85	\$ -	\$ -
11-53220-00-696102-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 761.08	\$ -	\$ -
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 186.00	\$ -	\$ -
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 43.50	\$ -	\$ -
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED	\$ 168.52	\$ 177.09	\$ 191.45	\$ -	\$ -
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.00	\$ -	\$ -
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 66.02	\$ -	\$ -
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 62.70	\$ -	\$ -
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.05	\$ 250.35	\$ 275.95	\$ -	\$ -
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 6,749.80	\$ 10,486.69	\$ 10,500	\$ 10,500
11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 7,538.70	\$ -	\$ -	\$ -
Total for ACTIVITY 696102(BASEBALL)	\$ 13,925.62	\$ 29,056.07	\$ 30,813.75	\$ 35,704	\$ 35,704
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.20	\$ 12,212.76	\$ 13,204.44	\$ 13,204	\$ 13,204
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	\$ 1,877.15	\$ 2,066.51	\$ 2,522.03	\$ -	\$ -
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED	\$ 168.54	\$ 177.10	\$ 191.46	\$ -	\$ -
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 66.02	\$ -	\$ -
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.06	\$ 250.37	\$ 275.97	\$ -	\$ -
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 10,493.34	\$ 6,198.63	\$ 3,300	\$ 3,300
Total for ACTIVITY 696103(BASKETBALL)	\$ 13,925.76	\$ 25,261.14	\$ 22,458.55	\$ 28,504	\$ 28,504
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.55	\$ 12,212.76	\$ 13,203.96	\$ 13,204	\$ 13,204
11-52195-00-696104-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 1,800.00	\$ -	\$ -
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,613.81	\$ 12,000	\$ 12,000
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	\$ 1,877.19	\$ 2,066.31	\$ 2,521.96	\$ -	\$ -
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 335.66	\$ -	\$ -
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 78.50	\$ -	\$ -
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED	\$ 168.55	\$ 177.08	\$ 191.45	\$ -	\$ -
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 27.09	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.07	\$ 66.02	\$ -	\$ -
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 113.13	\$ -	\$ -
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.06	\$ 250.36	\$ 275.97	\$ -	\$ -
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 5,150.92	\$ 1,441.33	\$ 2,000	\$ 2,000
Total for ACTIVITY 696104(CROSS COUNTRY)	\$ 13,926.16	\$ 19,918.50	\$ 23,668.88	\$ 27,204	\$ 27,204
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.20	\$ 12,212.76	\$ 13,203.58	\$ 13,204	\$ 13,204
11-52195-00-696105-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 2,100.00	\$ -	\$ -
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,005.65	\$ 18,000	\$ 18,000
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	\$ 1,877.15	\$ 2,066.38	\$ 2,521.89	\$ -	\$ -
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 626.55	\$ -	\$ -
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 146.54	\$ -	\$ -
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED	\$ 168.53	\$ 177.09	\$ 191.45	\$ -	\$ -
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 50.50	\$ -	\$ -
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 66.02	\$ -	\$ -
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 211.22	\$ -	\$ -
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.06	\$ 250.36	\$ 275.96	\$ -	\$ -
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 9,837.31	\$ 6,074.54	\$ 6,000	\$ 6,000
11-66475-00-696105-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 6,078.44	\$ -	\$ -	\$ -
Total for ACTIVITY 696105(TRACK)	\$ 13,925.75	\$ 30,683.40	\$ 33,473.90	\$ 37,204	\$ 37,204
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.20	\$ 12,212.76	\$ 13,203.58	\$ 13,204	\$ 13,204
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	\$ 1,877.03	\$ 2,066.40	\$ 2,521.99	\$ -	\$ -
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 66.02	\$ -	\$ -
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.05	\$ 250.36	\$ 275.97	\$ -	\$ -
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,283.78	\$ 3,000.00	\$ 3,000	\$ 3,000
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 11,474.15	\$ 9,931.50	\$ 10,500	\$ 10,500
Total for ACTIVITY 696106(MEN'S GOLF)	\$ 13,757.09	\$ 29,348.51	\$ 28,999.06	\$ 32,704	\$ 32,704
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.27	\$ 9,046.65	\$ 9,000.45	\$ 9,000	\$ 9,000
11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,999.88	\$ 12,000	\$ 12,000
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 309.99	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 72.50	\$ -	\$ -
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED	\$ 130.51	\$ 131.19	\$ 130.51	\$ -	\$ -
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 25.00	\$ -	\$ -
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 45.24	\$ 45.01	\$ -	\$ -
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 104.50	\$ -	\$ -
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL	\$ 194.41	\$ 185.46	\$ 188.11	\$ -	\$ -
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.03	\$ 361.87	\$ 360.02	\$ -	\$ -
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,843.96	\$ 2,217.38	\$ 3,000	\$ 3,000
Total for ACTIVITY 696107(SWIMMING)	\$ 9,689.72	\$ 14,614.37	\$ 17,453.35	\$ 24,000	\$ 24,000
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	\$ 10,002.26	\$ 10,834.32	\$ 11,775.12	\$ 11,833	\$ 11,833
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,003.25	\$ 13,000	\$ 13,000
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	\$ 1,615.36	\$ 1,833.26	\$ 2,240.58	\$ -	\$ -
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 248.20	\$ -	\$ -
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 58.05	\$ -	\$ -
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED	\$ 145.04	\$ 157.11	\$ 170.73	\$ -	\$ -
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 20.02	\$ -	\$ -
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	\$ 5.00	\$ 54.17	\$ 58.87	\$ -	\$ -
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 83.67	\$ -	\$ -
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL	\$ 216.05	\$ 222.11	\$ 246.09	\$ -	\$ -
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 14,643.08	\$ 8,613.95	\$ 6,700	\$ 6,700
Total for ACTIVITY 696108(WOMEN'S SOCCER)	\$ 11,983.71	\$ 27,744.05	\$ 27,518.53	\$ 31,533	\$ 31,533
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	\$ 11,445.09	\$ 12,232.92	\$ 13,448.40	\$ 13,672	\$ 13,672
11-52195-00-696109-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 4,750.00	\$ -	\$ -
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,004.88	\$ 22,084.13	\$ 48,080	\$ 48,080
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	\$ 1,848.38	\$ 2,069.88	\$ 2,568.62	\$ -	\$ -
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 917.15	\$ 2,811.02	\$ -	\$ -
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 372.30	\$ 1,663.72	\$ -	\$ -
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 87.07	\$ 389.08	\$ -	\$ -
11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED	\$ 165.95	\$ 177.39	\$ 195.00	\$ -	\$ -
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 30.03	\$ 134.17	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	\$ 5.72	\$ 61.16	\$ 67.24	\$ -	\$ -
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 123.09	\$ 560.84	\$ -	\$ -
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL	\$ 247.21	\$ 250.79	\$ 281.07	\$ -	\$ -
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 46,241.15	\$ 30,231.30	\$ 30,000	\$ 30,000
11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,580.80	\$ -	\$ -	\$ -
Total for ACTIVITY 696109(FOOTBALL)	\$ 13,712.35	\$ 73,148.61	\$ 79,184.59	\$ 91,752	\$ 91,752
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	\$ 11,315.02	\$ 12,212.76	\$ 13,203.96	\$ 13,204	\$ 13,204
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,002.31	\$ 13,000	\$ 13,000
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	\$ 1,827.38	\$ 2,066.31	\$ 2,521.94	\$ -	\$ -
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 496.14	\$ -	\$ -
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 116.04	\$ -	\$ -
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED	\$ 164.06	\$ 177.07	\$ 191.45	\$ -	\$ -
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 40.02	\$ -	\$ -
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	\$ 5.66	\$ 61.07	\$ 66.02	\$ -	\$ -
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 167.25	\$ -	\$ -
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL	\$ 244.40	\$ 250.36	\$ 275.97	\$ -	\$ -
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 11,166.32	\$ 6,400.28	\$ 6,700	\$ 6,700
Total for ACTIVITY 696110(MEN'S SOCCER)	\$ 13,556.52	\$ 25,933.89	\$ 31,481.38	\$ 32,904	\$ 32,904
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	\$ 13,019.20	\$ 13,860.00	\$ 15,237.48	\$ 15,458	\$ 15,458
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,001.63	\$ 12,000	\$ 12,000
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	\$ 2,102.60	\$ 2,345.13	\$ 2,910.33	\$ -	\$ -
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 124.10	\$ -	\$ -
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 29.02	\$ -	\$ -
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED	\$ 188.77	\$ 200.98	\$ 220.94	\$ -	\$ -
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10.01	\$ -	\$ -
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	\$ 6.51	\$ 69.30	\$ 76.18	\$ -	\$ -
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 41.83	\$ -	\$ -
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL	\$ 281.21	\$ 284.13	\$ 318.46	\$ -	\$ -
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 6,502.53	\$ 3,128.27	\$ 5,000	\$ 5,000
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,516.81	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 696112(WOMEN'S SOFTBALL)	\$ 15,598.29	\$ 25,778.88	\$ 24,098.25	\$ 32,458	\$ 32,458
11-51295-00-696113-3000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ 15,237.60	\$ 15,458	\$ 15,458
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.58	\$ 9,000.58	\$ -	\$ -	\$ -
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 5,502.39	\$ 12,000	\$ 12,000
11-53130-00-696113-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,910.42	\$ -	\$ -
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 341.15	\$ -	\$ -
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 79.78	\$ -	\$ -
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED	\$ 130.51	\$ 130.51	\$ 220.95	\$ -	\$ -
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 27.51	\$ -	\$ -
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 45.00	\$ 76.18	\$ -	\$ -
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 114.99	\$ -	\$ -
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL	\$ 194.41	\$ 184.52	\$ 318.48	\$ -	\$ -
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 8,123.96	\$ 3,295.95	\$ 3,300	\$ 3,300
Total for ACTIVITY 696113(WOMEN'S BASKETBALL)	\$ 9,330.00	\$ 17,484.57	\$ 28,125.40	\$ 30,758	\$ 30,758
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.15	\$ 9,000.83	\$ 9,000.45	\$ 9,000	\$ 9,000
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 670.00	\$ 7,000	\$ 7,000
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 41.54	\$ -	\$ -
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 9.72	\$ -	\$ -
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED	\$ 130.51	\$ 130.50	\$ 130.51	\$ -	\$ -
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3.36	\$ -	\$ -
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 45.00	\$ 45.01	\$ -	\$ -
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 14.00	\$ -	\$ -
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL	\$ 194.41	\$ 184.50	\$ 188.11	\$ -	\$ -
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.02	\$ 360.02	\$ 360.01	\$ -	\$ -
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,900.09	\$ 5,994.03	\$ 3,000	\$ 3,000
Total for ACTIVITY 696114(WOMEN'S TENNIS)	\$ 9,689.59	\$ 14,620.94	\$ 16,456.74	\$ 19,000	\$ 19,000
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	\$ 11,623.55	\$ 12,212.76	\$ 25,416.72	\$ 13,204	\$ 13,204
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	\$ 1,877.08	\$ 2,066.28	\$ 4,854.60	\$ -	\$ -
11-53370-00-696116-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 191.46	\$ -	\$ -

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11-53531-00-696116-3000 SUI OTHER CERTIFICATED	\$ 5.81	\$ 61.06	\$ 127.10	\$ -	\$ -
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL	\$ 251.05	\$ 250.35	\$ 531.21	\$ -	\$ -
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,128.66	\$ 10,275.35	\$ 3,000	\$ 3,000
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 3,725.75	\$ 1,545.00	\$ 10,500	\$ 10,500
11-65890-00-696116-3000 OTHER EXPENSES	\$ -	\$ -	\$ 1,104.00	\$ -	\$ -
Total for ACTIVITY 696116(WOMEN'S GOLF)	\$ 13,757.49	\$ 20,444.86	\$ 44,045.44	\$ 32,704	\$ 32,704
11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	\$ -	\$ -	\$ 14,007.84	\$ 14,273	\$ 14,273
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,000.06	\$ 9,000.02	\$ -	\$ -	\$ -
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 7,738.50	\$ 12,000	\$ 12,000
11-53130-00-696118-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,675.55	\$ -	\$ -
11-53220-00-696118-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 186.98	\$ -	\$ -
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 479.78	\$ -	\$ -
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 112.22	\$ -	\$ -
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED	\$ 130.50	\$ 130.50	\$ 203.11	\$ -	\$ -
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 38.69	\$ -	\$ -
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	\$ 4.50	\$ 45.00	\$ 70.04	\$ -	\$ -
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 161.72	\$ -	\$ -
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL	\$ 194.41	\$ 184.51	\$ 292.77	\$ -	\$ -
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR	\$ 360.00	\$ 360.01	\$ -	\$ -	\$ -
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 780.74	\$ 9,971.56	\$ 2,997.64	\$ 3,000	\$ 3,000
Total for ACTIVITY 696118(WOMEN'S VOLLEYBALL)	\$ 10,470.21	\$ 19,691.60	\$ 28,964.84	\$ 29,273	\$ 29,273
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 800	\$ 800
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 1,510.00	\$ 1,360.00	\$ -	\$ -
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,646.50	\$ 1,541.00	\$ 30,000	\$ 30,000
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 257.71	\$ 179.86	\$ -	\$ -
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 60.28	\$ 42.06	\$ -	\$ -
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 20.80	\$ 14.50	\$ -	\$ -
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 85.20	\$ 60.62	\$ -	\$ -
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	\$ -	\$ 7,154.54	\$ 9,421.61	\$ 6,000	\$ 6,000
11-65130-00-696120-3000 CONTRACT SERVICES	\$ -	\$ 15,835.00	\$ 12,262.00	\$ 37,956	\$ 37,956

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11-65135-00-696120-3000 OTHER CONTRACT SERVICES	\$ -	\$ 2,130.00	\$ 11,193.75	\$ -	\$ -
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	\$ -	\$ 48,177.44	\$ 99,081.42	\$ 67,971	\$ 67,971
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 21,107.06	\$ 27,087.33	\$ 18,000	\$ 18,000
11-65430-00-696120-3000 INSURANCE	\$ 100,171.80	\$ 79,130.00	\$ 99,602.48	\$ 100,877	\$ 100,877
11-65620-00-696120-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 974.74	\$ 1,557.18	\$ 5,563	\$ 5,563
11-65621-00-696120-3000 OTHER RENT/LEASE	\$ 619.56	\$ 124,964.78	\$ 163,469.18	\$ 156,500	\$ 156,500
11-65650-00-696120-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 5,980.00	\$ -	\$ -	\$ -	\$ -
11-65750-00-696120-3000 OFFICIATING SERVICES	\$ -	\$ 59,429.80	\$ 48,894.50	\$ 48,095	\$ 48,095
11-65810-00-696120-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 893.00	\$ -	\$ -
11-65890-00-696120-3000 OTHER EXPENSES	\$ 4,047.06	\$ -	\$ 839.50	\$ -	\$ -
11-66480-00-696120-3000 SOFTWARE, NON-INS (NON-GASB	\$ 1,033.41	\$ 458.25	\$ -	\$ -	\$ -
Total for ACTIVITY 696120(ATHLETICS - REGULA	\$ 111,851.83	\$ 363,942.10	\$ 477,499.99	\$ 471,762	\$ 471,762
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,829.67	\$ 11,975.44	\$ 10,769.39	\$ 18,500	\$ 18,500
11-66480-00-696121-3000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 74.97	\$ 1,675.03	\$ -	\$ -
Total for ACTIVITY 696121(ATHLETICS-FIRST AI	\$ 1,829.67	\$ 12,050.41	\$ 12,444.42	\$ 18,500	\$ 18,500
11-65640-00-696199-3000 BUILDING MAINTENANCE/REPAIR	\$ 2,600.00	\$ -	\$ -	\$ -	\$ -
11-65660-00-696199-3000 GROUNDS MAINTENANCE/REPAIRS	\$ 45,075.00	\$ 1,500.00	\$ -	\$ -	\$ -
Total for ACTIVITY 696199(ATHLETIC FACILITIE	\$ 47,675.00	\$ 1,500.00	\$ -	\$ -	\$ -
11-51220-00-699000-3000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 172,296.00	\$ 184,224.00	\$ 186,948	\$ 202,176
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 140,208.00	\$ 152,557.45	\$ 155,340	\$ 167,952
11-51440-00-699000-3000 ADJUNCT COUNSELORS	\$ -	\$ 45,860.38	\$ 38,793.45	\$ 50,000	\$ 50,000
11-51490-00-699000-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 528.40	\$ -	\$ -	\$ -
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,544.00	\$ 3,927.56	\$ 8,000	\$ 8,000
11-52120-00-699000-3000 CLASSIFIED CLERICAL	\$ -	\$ 241,955.00	\$ 326,856.00	\$ 355,765	\$ 355,765
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 315.00	\$ 631.28	\$ 5,000	\$ 5,000
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 82,758.75	\$ 46,693.88	\$ 50,000	\$ 50,000
11-53000-00-699000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 392,800	\$ 380,525
11-53130-00-699000-3000 STRS OTHER CERTIFICATED	\$ -	\$ 30,151.44	\$ 36,197.22	\$ -	\$ -
11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 55,431.84	\$ 85,871.52	\$ -	\$ -
11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 32,836.79	\$ 38,274.24	\$ -	\$ -

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11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 19,757.40	\$ 22,671.55	\$ -	\$ -
11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 8,645.77	\$ 8,284.15	\$ -	\$ -
11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 4,620.65	\$ 5,302.22	\$ -	\$ -
11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 5,212.18	\$ 5,453.94	\$ -	\$ -
11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 33,951.19	\$ 43,962.95	\$ -	\$ -
11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 20,900.50	\$ 25,646.38	\$ -	\$ -
11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1,554.05	\$ 1,731.31	\$ -	\$ -
11-53531-00-699000-3000 SUI OTHER CERTIFICATED	\$ -	\$ 1,797.26	\$ 1,733.65	\$ -	\$ -
11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 6,663.07	\$ 7,820.40	\$ -	\$ -
11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 7,491.41	\$ 7,932.24	\$ -	\$ -
11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 1,834.41	\$ 854.49	\$ -	\$ -
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	\$ -	\$ 127.10	\$ 305.00	\$ 555	\$ 555
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,337.51	\$ 4,749.66	\$ 2,000	\$ 2,000
11-65130-00-699000-3000 CONTRACT SERVICES	\$ -	\$ 5,883.20	\$ 39,241.60	\$ 50,000	\$ 50,000
11-65220-00-699000-3000 CONFERENCES	\$ -	\$ 8,326.22	\$ 7,306.85	\$ 8,000	\$ 8,000
11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	\$ -	\$ 5,353.92	\$ 76,954.70	\$ 65,000	\$ 65,000
11-65310-00-699000-3000 MEMBERSHIPS	\$ -	\$ 2,154.32	\$ 3,074.32	\$ 5,000	\$ 5,000
11-65340-00-699000-3000 PERMITS LICENSES AND FEES	\$ -	\$ 1,250.00	\$ -	\$ -	\$ -
11-65760-00-699000-3000 RECRUITMENT SERVICES	\$ -	\$ 60,211.91	\$ 40,596.44	\$ 20,000	\$ 20,000
11-65810-00-699000-3000 SOFTWARE LICENSING	\$ -	\$ 2,567.85	\$ 1,908.08	\$ 3,500	\$ 3,500
11-65830-00-699000-3000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65850-00-699000-3000 POSTAGE	\$ -	\$ 168.25	\$ 1,230.01	\$ 1,000	\$ 1,000
11-65860-00-699000-3000 ADVERTISING	\$ -	\$ 4,055.32	\$ 880.34	\$ 7,000	\$ 7,000
11-65880-00-699000-3000 PRINTING	\$ -	\$ 27.51	\$ 1,357.82	\$ 3,000	\$ 3,000
11-65890-00-699000-3000 OTHER EXPENSES	\$ -	\$ 4,755.99	\$ 4,234.12	\$ 2,500	\$ 2,500
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,739.96	\$ 2,966.36	\$ 3,000	\$ 3,000
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ -	\$ 1,020,272.55	\$ 1,230,225.18	\$ 1,375,408	\$ 1,390,973
11-97310-00-732005-3000 INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ 3,834	\$ 3,787
Total for ACTIVITY 732005(LEARNING-ALIGNED E	\$ -	\$ -	\$ -	\$ 3,834	\$ 3,787
Total for LOCATION 3000	\$ 9,951,795.38	\$ 11,502,863.77	\$ 13,750,936.60	\$ 10,197,104	\$ 10,442,802

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 500.61	\$ 1,489.46	\$ -	\$ -
11-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.35	\$ 0.27	\$ -	\$ -
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 10.26	\$ 31.12	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ -	\$ 511.22	\$ 1,520.85	\$ -	\$ -
11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	\$ 11,428.18	\$ 1,637.00	\$ -	\$ -	\$ -
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	\$ 246.86	\$ 33.57	\$ -	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 11,675.04	\$ 1,670.57	\$ -	\$ -	\$ -
11-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,421.24	\$ 450.00	\$ -	\$ -
11-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.51	\$ -	\$ -	\$ -
11-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 29.13	\$ 9.40	\$ -	\$ -
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ -	\$ 1,453.88	\$ 459.40	\$ -	\$ -
11-52340-00-083600-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 997.25	\$ -	\$ -
11-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 20.84	\$ -	\$ -
Total for ACTIVITY 083600(RECREATION)	\$ -	\$ -	\$ 1,018.09	\$ -	\$ -
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	\$ 76.87	\$ 18.75	\$ 943.35	\$ -	\$ -
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	\$ 1.66	\$ 0.38	\$ 19.70	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 78.53	\$ 19.13	\$ 963.05	\$ -	\$ -
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,732.66	\$ 2,117.34	\$ 1,999.60	\$ -	\$ -
11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	\$ 37.42	\$ 43.40	\$ 41.77	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 1,770.08	\$ 2,160.74	\$ 2,041.37	\$ -	\$ -
11-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,082.46	\$ 258.58	\$ -	\$ -
11-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 22.18	\$ 5.40	\$ -	\$ -
Total for ACTIVITY 100120(PAC BOX OFFICE)	\$ -	\$ 1,104.64	\$ 263.98	\$ -	\$ -
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,599.62	\$ 2,005.80	\$ -	\$ -
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 32.79	\$ 41.90	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ -	\$ 1,632.41	\$ 2,047.70	\$ -	\$ -
11-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,422.10	\$ -	\$ -

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11-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 29.70	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ -	\$ -	\$ 1,451.80	\$ -	\$ -
11-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	\$ 527.81	\$ -	\$ -	\$ -	\$ -
11-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	\$ 11.40	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 539.21	\$ -	\$ -	\$ -	\$ -
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	\$ 986.72	\$ 592.96	\$ 895.31	\$ -	\$ -
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	\$ 21.32	\$ 12.15	\$ 18.72	\$ -	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 1,008.04	\$ 605.11	\$ 914.03	\$ -	\$ -
11-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	\$ 351.56	\$ -	\$ -	\$ -	\$ -
11-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	\$ 7.58	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 359.14	\$ -	\$ -	\$ -	\$ -
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,270.90	\$ 12,489.86	\$ 8,896.25	\$ -	\$ -
11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.38	\$ -	\$ -	\$ -
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	\$ 157.19	\$ 255.97	\$ 185.90	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 7,428.09	\$ 12,748.21	\$ 9,082.15	\$ -	\$ -
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	\$ 588.00	\$ 2,075.74	\$ -	\$ -	\$ -
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	\$ 12.70	\$ 42.55	\$ -	\$ -	\$ -
Total for ACTIVITY 493210(CWEE)	\$ 600.70	\$ 2,118.29	\$ -	\$ -	\$ -
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,955.75	\$ 384.00	\$ -	\$ -
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 45.06	\$ 8.19	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ -	\$ 2,000.81	\$ 392.19	\$ -	\$ -
11-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,294.25	\$ 2,273.80	\$ -	\$ -
11-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 47.02	\$ 47.52	\$ -	\$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ -	\$ 2,341.27	\$ 2,321.32	\$ -	\$ -
11-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,345.12	\$ -	\$ -	\$ -
11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 27.57	\$ -	\$ -	\$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	\$ -	\$ 1,372.69	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52340-00-601010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 16.00	\$ -	\$ -
11-53620-00-601010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.33	\$ -	\$ -
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ -	\$ -	\$ 16.33	\$ -	\$ -
11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,079.36	\$ 1,847.24	\$ -	\$ -
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 43.45	\$ 38.60	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ -	\$ 2,122.81	\$ 1,885.84	\$ -	\$ -
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,450.86	\$ 697.49	\$ -	\$ -
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 29.73	\$ 14.58	\$ -	\$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ -	\$ 1,480.59	\$ 712.07	\$ -	\$ -
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	\$ 961.00	\$ 2,295.30	\$ 2,758.94	\$ -	\$ -
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	\$ 20.75	\$ 51.84	\$ 57.63	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 981.75	\$ 2,347.14	\$ 2,816.57	\$ -	\$ -
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,244.49	\$ 1,490.75	\$ -	\$ -
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 46.00	\$ 31.15	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ -	\$ 2,290.49	\$ 1,521.90	\$ -	\$ -
11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 5,107.61	\$ -	\$ -
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 106.68	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ -	\$ -	\$ 5,214.29	\$ -	\$ -
11-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,331.24	\$ 1,181.24	\$ -	\$ -
11-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 27.28	\$ 24.68	\$ -	\$ -
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ -	\$ 1,358.52	\$ 1,205.92	\$ -	\$ -
11-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,023.75	\$ 2,360.62	\$ -	\$ -
11-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 20.98	\$ 49.32	\$ -	\$ -
Total for ACTIVITY 644200(BASIC NEEDS CENTER	\$ -	\$ 1,044.73	\$ 2,409.94	\$ -	\$ -
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,589.26	\$ 4,040.98	\$ 3,943.00	\$ -	\$ -
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	\$ 56.09	\$ 82.82	\$ 83.19	\$ -	\$ -
Total for ACTIVITY 645040(OUTREACH & WELCOME	\$ 2,645.35	\$ 4,123.80	\$ 4,026.19	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	\$ 238.49	\$ 2,489.47	\$ 848.50	\$ -	\$ -
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	\$ 5.15	\$ 51.03	\$ 17.73	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 243.64	\$ 2,540.50	\$ 866.23	\$ -	\$ -
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,596.86	\$ -	\$ -
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 33.35	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ -	\$ -	\$ 1,630.21	\$ -	\$ -
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	\$ 8,794.44	\$ 4,329.30	\$ 4,098.77	\$ -	\$ -
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	\$ 190.25	\$ 88.74	\$ 85.63	\$ -	\$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 8,984.69	\$ 4,418.04	\$ 4,184.40	\$ -	\$ -
11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	\$ 763.00	\$ -	\$ -	\$ -	\$ -
11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	\$ 16.49	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 779.49	\$ -	\$ -	\$ -	\$ -
11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	\$ 84.37	\$ -	\$ -	\$ -	\$ -
11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	\$ 1.82	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ 86.19	\$ -	\$ -	\$ -	\$ -
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,243.85	\$ 11,466.10	\$ -	\$ -
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 127.97	\$ 239.58	\$ -	\$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ -	\$ 6,371.82	\$ 11,705.68	\$ -	\$ -
11-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 499.36	\$ 993.37	\$ -	\$ -
11-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 10.24	\$ 20.74	\$ -	\$ -
Total for ACTIVITY 660105(DEPUTY CHANCELLOR'	\$ -	\$ 509.60	\$ 1,014.11	\$ -	\$ -
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	\$ 906.91	\$ 375.86	\$ -	\$ -	\$ -
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	\$ 19.58	\$ 7.70	\$ -	\$ -	\$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 926.49	\$ 383.56	\$ -	\$ -	\$ -
11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	\$ 753.31	\$ -	\$ -	\$ -	\$ -
11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	\$ 16.26	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ 769.57	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 558.75	\$ 1,124.06	\$ -	\$ -
11-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 11.45	\$ 23.49	\$ -	\$ -
Total for ACTIVITY 677010(CAMPUS ESCORT SERV	\$ -	\$ 570.20	\$ 1,147.55	\$ -	\$ -
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,397.37	\$ 1,269.75	\$ 2,100.74	\$ -	\$ -
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	\$ 30.17	\$ 26.34	\$ 43.90	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 1,427.54	\$ 1,296.09	\$ 2,144.64	\$ -	\$ -
11-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 858.74	\$ 575.62	\$ -	\$ -
11-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 17.60	\$ 12.02	\$ -	\$ -
Total for ACTIVITY 683100(UNIVERSITY CENTER)	\$ -	\$ 876.34	\$ 587.64	\$ -	\$ -
11-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,989.06	\$ -	\$ -
11-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 41.56	\$ -	\$ -
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ -	\$ -	\$ 2,030.62	\$ -	\$ -
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,906.99	\$ 2,919.39	\$ 2,692.98	\$ -	\$ -
11-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	\$ 0.09	\$ -	\$ -	\$ -	\$ -
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	\$ 41.19	\$ 59.82	\$ 56.24	\$ -	\$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 1,948.27	\$ 2,979.21	\$ 2,749.22	\$ -	\$ -
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,620.23	\$ 5,695.52	\$ 3,562.64	\$ -	\$ -
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	\$ 142.98	\$ 122.38	\$ 74.42	\$ -	\$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 6,763.21	\$ 5,817.90	\$ 3,637.06	\$ -	\$ -
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,724.49	\$ 7,395.72	\$ -	\$ -
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 35.33	\$ 154.52	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ -	\$ 1,759.82	\$ 7,550.24	\$ -	\$ -
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	\$ 13,713.25	\$ 11,223.56	\$ 14,941.86	\$ -	\$ -
11-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.06	\$ 4.99	\$ -	\$ -
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	\$ 296.02	\$ 229.97	\$ 312.25	\$ -	\$ -
Total for ACTIVITY 696500(MESA GRANT)	\$ 14,009.27	\$ 11,453.59	\$ 15,259.10	\$ -	\$ -
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,936.23	\$ 6,252.31	\$ 7,530.81	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	\$ 84.99	\$ 128.13	\$ 157.36	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 4,021.22	\$ 6,380.44	\$ 7,688.17	\$ -	\$ -
11-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,041.37	\$ -	\$ -
11-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21.77	\$ -	\$ -
Total for ACTIVITY 701000(FOUNDATION)	\$ -	\$ -	\$ 1,063.14	\$ -	\$ -
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 124,445	\$ 124,445
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ -	\$ -	\$ -	\$ 124,445	\$ 124,445
Total for LOCATION 3200	\$ 67,045.51	\$ 89,864.16	\$ 105,542.99	\$ 124,445	\$ 124,445
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 3,574.88	\$ 1,191.16	\$ 1,587.02	\$ -	\$ -
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 208.02	\$ -	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 3,574.88	\$ 1,399.18	\$ 1,587.02	\$ -	\$ -
11-64310-00-642000-3300 INSTRUCTIONAL SUPPLIES	\$ 201.00	\$ -	\$ -	\$ -	\$ -
11-64550-00-642000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 495.88	\$ -	\$ -	\$ -
11-65130-00-642000-3300 CONTRACT SERVICES	\$ -	\$ -	\$ 504.06	\$ -	\$ -
11-65220-00-642000-3300 CONFERENCES	\$ 596.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 642000(DISABLED STUDENTS	\$ 797.00	\$ 495.88	\$ 504.06	\$ -	\$ -
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 495.88	\$ 2,400.00	\$ -	\$ -
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	\$ 495.88	\$ 2,400.00	\$ -	\$ -
11-65130-00-644000-3300 CONTRACT SERVICES	\$ 11,739.76	\$ 14,628.58	\$ 10,695.62	\$ -	\$ -
11-65890-00-644000-3300 OTHER EXPENSES	\$ 3,180.68	\$ 1,845.00	\$ 2,100.00	\$ -	\$ -
11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,182.14	\$ 317.87	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ 14,920.44	\$ 18,655.72	\$ 13,113.49	\$ -	\$ -
11-64555-00-649100-3300 SUPPLIES-OTHER	\$ 401.71	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 649100(CALWORKS)	\$ 401.71	\$ -	\$ -	\$ -	\$ -
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 406.68	\$ 65.57	\$ 4,015.71	\$ -	\$ -

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11-65130-00-672015-3300 CONTRACT SERVICES	\$ -	\$ -	\$ 350.00	\$ -	\$ -
11-65210-00-672015-3300 MILEAGE	\$ -	\$ -	\$ 19.25	\$ -	\$ -
11-65220-00-672015-3300 CONFERENCES	\$ -	\$ -	\$ 86.04	\$ -	\$ -
11-65890-00-672015-3300 OTHER EXPENSES	\$ -	\$ 4,434.43	\$ 29.00	\$ -	\$ -
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	\$ 4,500.00	\$ -	\$ -
11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 990.06	\$ 1,007.06	\$ -	\$ -
11-66475-00-696100-3300 NEW EQUIP N-I (NON GASB)	\$ 1,594.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 1,594.00	\$ 990.06	\$ 1,007.06	\$ -	\$ -
Total for LOCATION 3300	\$ 26,585.03	\$ 26,536.72	\$ 23,111.63	\$ -	\$ -
11-51000-00-000000-4000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ (401,472)	\$ (486,540)
11-52000-00-000000-4000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (156,917)	\$ (478,701)
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA	\$ (104,748.00)	\$ 381,768.00	\$ (29,850.00)	\$ -	\$ -
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT	\$ -	\$ -	\$ -	\$ 8,409,058	\$ 7,957,652
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN	\$ -	\$ -	\$ -	\$ 8,441,538	\$ 9,675,997
11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ 2,682,601	\$ 2,761,060
11-53311-00-000000-4000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 901,418	\$ 941,724
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	\$ -	\$ -	\$ 160,080.63	\$ 17,962,239	\$ 14,440,235
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-53440-00-000000-4000 H/W-DISABILITY	\$ -	\$ -	\$ -	\$ 67,352	\$ 68,825
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC	\$ -	\$ -	\$ -	\$ 43,991	\$ 45,421
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	\$ (34,053.55)	\$ 11,665.70	\$ 40,236.54	\$ 50,000	\$ 50,000
11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR	\$ -	\$ -	\$ -	\$ 1,895,755	\$ 1,937,378
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F	\$ 26,999.70	\$ 36,225.04	\$ 42,013.61	\$ 50,000	\$ 50,000
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	\$ (9,053.00)	\$ (1,604.00)	\$ (1,604.00)	\$ 180,000	\$ 120,000
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	\$ -	\$ -	\$ -	\$ 259,626	\$ 286,179
11-97310-00-000000-4000 INTERFUND TRANSFER	\$ 1,027,458.19	\$ 1,682,327.90	\$ 1,022,676.91	\$ 7,000	\$ 7,000
Total for ACTIVITY 000000(GENERAL)	\$ 906,603.34	\$ 2,110,382.64	\$ 1,233,553.69	\$ 40,393,189	\$ 37,377,230
11-53111-00-490000-4000 STRS INSTRUCTORS	\$ (573,080.28)	\$ (560,205.59)	\$ (642,569.38)	\$ -	\$ -

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11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	\$ 2,885,167.00	\$ 3,423,758.00	\$ 2,779,201.00	\$ -	\$ -
11-53411-00-490000-4000 H/W INSTRUCTORS	\$ 7,864.21	\$ 8,586.53	\$ 11,629.86	\$ -	\$ -
Total for ACTIVITY 490000(INTERDISCIPLINARY	\$ 2,319,950.93	\$ 2,872,138.94	\$ 2,148,261.48	\$ -	\$ -
11-51390-00-496500-4000 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,757.20	\$ -	\$ -	\$ -	\$ -
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,098.08	\$ -	\$ -
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 672.00	\$ 1,032.00	\$ -	\$ -
11-52190-00-496500-4000 CLASSIFIED OVERTIME	\$ -	\$ 655.13	\$ 1,740.05	\$ -	\$ -
11-52195-00-496500-4000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 169.76	\$ -	\$ -
11-52310-00-496500-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,312.22	\$ -	\$ -	\$ -
11-52320-00-496500-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 267.75	\$ -	\$ -	\$ -
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	\$ -	\$ 113.72	\$ 556.44	\$ -	\$ -
11-53311-00-496500-4000 OASDHI INSTRUCTORS	\$ 54.20	\$ -	\$ -	\$ -	\$ -
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 42.21	\$ 76.01	\$ -	\$ -
11-53351-00-496500-4000 MEDICARE INSTRUCTORS	\$ 25.48	\$ -	\$ -	\$ -	\$ -
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 9.87	\$ 17.78	\$ -	\$ -
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 9.74	\$ 45.39	\$ -	\$ -
11-53511-00-496500-4000 SUI INSTRUCTORS	\$ 0.88	\$ -	\$ -	\$ -	\$ -
11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.41	\$ 5.37	\$ -	\$ -
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	\$ -	\$ 3.36	\$ 11.01	\$ -	\$ -
11-53611-00-496500-4000 W/C INSTRUCTORS	\$ 37.95	\$ -	\$ -	\$ -	\$ -
11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 45.82	\$ 39.92	\$ -	\$ -
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 13.78	\$ 65.42	\$ -	\$ -
11-53811-00-496500-4000 ALT RETIRE PLAN -INSTRUCTIO	\$ 35.32	\$ -	\$ -	\$ -	\$ -
11-64100-00-496500-4000 TEXTBOOKS	\$ 450.00	\$ -	\$ -	\$ -	\$ -
11-64310-00-496500-4000 INSTRUCTIONAL SUPPLIES	\$ 3,449.82	\$ -	\$ -	\$ -	\$ -
11-64331-00-496500-4000 ELECTRONIC RESOURCES	\$ 1,750.72	\$ -	\$ -	\$ -	\$ -
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,930.99	\$ 6,131.52	\$ 18,101.12	\$ -	\$ -
11-65220-00-496500-4000 CONFERENCES	\$ -	\$ 1,728.10	\$ -	\$ 70,000	\$ 70,000
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	\$ -	\$ 750.00	\$ -	\$ -	\$ -
11-65860-00-496500-4000 ADVERTISING	\$ -	\$ 2,550.13	\$ -	\$ -	\$ -
11-65890-00-496500-4000 OTHER EXPENSES	\$ -	\$ 4,033.92	\$ 11,867.98	\$ -	\$ -

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11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 12,468.00	\$ -	\$ -
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,211.00	\$ -	\$ -	\$ -	\$ -
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	\$ 2,014.82	\$ 2,498.37	\$ 818.11	\$ -	\$ -
Total for ACTIVITY 496500(FOUNDATION GRANT)	\$ 14,718.38	\$ 20,841.05	\$ 49,112.44	\$ 70,000	\$ 70,000
11-52420-00-496501-4000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 844.00	\$ -	\$ -
11-53312-00-496501-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 52.33	\$ -	\$ -
11-53352-00-496501-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 12.24	\$ -	\$ -
11-53512-00-496501-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 4.22	\$ -	\$ -
11-53612-00-496501-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 17.64	\$ -	\$ -
11-64100-00-496501-4000 TEXTBOOKS	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496501(FACULTY MINI GRANT)	\$ 1,000.00	\$ 1,000.00	\$ 930.43	\$ -	\$ -
11-64100-00-496502-4000 TEXTBOOKS	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-496502-4000 CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496502(FACULTY MINI GRANT)	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
11-65130-00-496503-4000 CONTRACT SERVICES	\$ 1,200.00	\$ 1,000.00	\$ -	\$ -	\$ -
11-65250-00-496503-4000 FIELD TRIPS	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496503(FACULTY MINI GRANT)	\$ 1,200.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
11-64550-00-496504-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 994.95	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496504(FACULTY MINI GRANT)	\$ -	\$ 994.95	\$ 1,000.00	\$ -	\$ -
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 458.19	\$ -	\$ -	\$ -	\$ -
11-65890-00-496505-4000 OTHER EXPENSES	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496505(FACULTY MINI GRANT)	\$ 458.19	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,406.10	\$ 632.69	\$ 7,933.66	\$ -	\$ -
11-65250-00-496506-4000 FIELD TRIPS	\$ -	\$ 10,917.11	\$ 12,761.64	\$ -	\$ -
11-66475-00-496506-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 695.16	\$ -	\$ -
Total for ACTIVITY 496506(FACULTY MINI GRANT)	\$ 1,406.10	\$ 11,549.80	\$ 21,390.46	\$ -	\$ -
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 999.53	\$ 1,000.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 496507(FACULTY MINI GRANT	\$ -	\$ 999.53	\$ 1,000.00	\$ -	\$ -
11-64310-00-496508-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,372.44	\$ -	\$ -	\$ -
11-65130-00-496508-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496508(FACULTY MINI GRANT	\$ -	\$ 1,372.44	\$ 1,000.00	\$ -	\$ -
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 966.60	\$ 1,071.70	\$ -	\$ -	\$ -
11-65130-00-496509-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496509(FACULTY MINI GRANT	\$ 966.60	\$ 1,071.70	\$ 1,000.00	\$ -	\$ -
11-64550-00-496510-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,000.00	\$ 999.90	\$ -	\$ -
11-65322-00-496510-4000 ACADEMIC TEAM DUES/FEES	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496510(FACULTY MINI GRANT	\$ 1,000.00	\$ 1,000.00	\$ 999.90	\$ -	\$ -
11-64550-00-496511-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
11-65322-00-496511-4000 ACADEMIC TEAM DUES/FEES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496511(FACULTY MINI GRANT	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 958.53	\$ -	\$ -	\$ -
Total for ACTIVITY 496512(FACULTY MINI GRANT	\$ -	\$ 958.53	\$ -	\$ -	\$ -
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	\$ 5,250.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496519(FACULTY MINI GRANT	\$ 7,633.96	\$ 5,250.00	\$ -	\$ -	\$ -
11-64550-00-496520-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,115.69	\$ -	\$ -
11-65210-00-496520-4000 MILEAGE	\$ 107.74	\$ 128.70	\$ 112.25	\$ -	\$ -
Total for ACTIVITY 496520(FACULTY MINI GRANT	\$ 107.74	\$ 128.70	\$ 1,227.94	\$ -	\$ -
11-64550-00-496522-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 51.23	\$ -	\$ -	\$ -
11-65321-00-496522-4000 ATHLETIC TEAM DUES/FEES	\$ -	\$ 5,052.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 496522(FACULTY MINI GRANT	\$ -	\$ 5,103.23	\$ -	\$ -	\$ -
11-66475-00-496523-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 5,783.78	\$ -	\$ -	\$ -
Total for ACTIVITY 496523(FACULTY MINI GRANT	\$ -	\$ 5,783.78	\$ -	\$ -	\$ -
11-65322-00-496531-4000 ACADEMIC TEAM DUES/FEES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496531(FOUNDATION INNOVAT	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-64100-00-496532-4000 TEXTBOOKS	\$ -	\$ -	\$ 1,095.00	\$ -	\$ -
Total for ACTIVITY 496532(FOUNDATION INNOVAT	\$ -	\$ -	\$ 1,095.00	\$ -	\$ -
11-64550-00-496533-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 762.64	\$ -	\$ -
11-65322-00-496533-4000 ACADEMIC TEAM DUES/FEES	\$ -	\$ -	\$ 240.00	\$ -	\$ -
Total for ACTIVITY 496533(FOUNDATION INNOVAT	\$ -	\$ -	\$ 1,002.64	\$ -	\$ -
11-51490-00-496534-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 737.48	\$ -	\$ -
11-53330-00-496534-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 45.72	\$ -	\$ -
11-53370-00-496534-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 10.69	\$ -	\$ -
11-53531-00-496534-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.69	\$ -	\$ -
11-53630-00-496534-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 15.41	\$ -	\$ -
Total for ACTIVITY 496534(FOUNDATION INNOVAT	\$ -	\$ -	\$ 812.99	\$ -	\$ -
11-64550-00-496535-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496535(FOUNDATION INNOVAT	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-64550-00-496536-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 543.81	\$ -	\$ -
Total for ACTIVITY 496536(FOUNDATION INNOVAT	\$ -	\$ -	\$ 543.81	\$ -	\$ -
11-64550-00-496537-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 898.22	\$ -	\$ -
Total for ACTIVITY 496537(FOUNDATION INNOVAT	\$ -	\$ -	\$ 898.22	\$ -	\$ -
11-65130-00-496538-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496538(FOUNDATION INNOVAT	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-64550-00-496539-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 955.64	\$ -	\$ -
Total for ACTIVITY 496539(FOUNDATION INNOVAT	\$ -	\$ -	\$ 955.64	\$ -	\$ -

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11-65880-00-496540-4000 PRINTING	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496540(FOUNDATION INNOVAT	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65130-00-496541-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496541(FOUNDATION INNOVAT	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-51495-00-496542-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 8,073.68	\$ -	\$ -
11-53130-00-496542-4000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,388.99	\$ -	\$ -
11-53330-00-496542-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 49.64	\$ -	\$ -
11-53370-00-496542-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 117.07	\$ -	\$ -
11-53531-00-496542-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 25.95	\$ -	\$ -
11-53630-00-496542-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 168.71	\$ -	\$ -
Total for ACTIVITY 496542(FOUNDATION INNOVAT	\$ -	\$ -	\$ 9,824.04	\$ -	\$ -
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	\$ 9,046.89	\$ -	\$ 1,689.50	\$ -	\$ -
11-52320-00-496599-4000 SHORT TERM EMPLOYEES-NON IN	\$ 6,515.63	\$ -	\$ -	\$ -	\$ -
11-53320-00-496599-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 403.97	\$ -	\$ -	\$ -	\$ -
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	\$ 336.16	\$ -	\$ 35.32	\$ -	\$ -
Total for ACTIVITY 496599(FOUNDATION HOURLY	\$ 16,400.39	\$ -	\$ 1,724.82	\$ -	\$ -
11-52200-00-499030-4000 CLASSIFIED INSTRUCTIONAL	\$ 2,000.30	\$ 4,000.62	\$ -	\$ -	\$ -
11-53112-00-499030-4000 STRS INSTRUCTIONAL AIDS	\$ 323.05	\$ 676.85	\$ -	\$ -	\$ -
11-53352-00-499030-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 18.44	\$ 58.00	\$ -	\$ -	\$ -
11-53512-00-499030-4000 SUI INSTRUCTIONAL AIDES	\$ 0.64	\$ 20.00	\$ -	\$ -	\$ -
11-53612-00-499030-4000 W/C INSTRUCTIONAL AIDES	\$ 43.21	\$ 82.02	\$ -	\$ -	\$ -
Total for ACTIVITY 499030(CSEA EDUC INCENT (\$ 2,385.64	\$ 4,837.49	\$ -	\$ -	\$ -
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	\$ 34,328.83	\$ 48,213.48	\$ 53,535.72	\$ -	\$ -
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	\$ 1,735.43	\$ 2,607.22	\$ 2,734.62	\$ -	\$ -
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 405.86	\$ 609.76	\$ 639.55	\$ -	\$ -
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	\$ 45.37	\$ 210.25	\$ 175.80	\$ -	\$ -
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	\$ 741.52	\$ 988.39	\$ 1,118.87	\$ -	\$ -

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Total for ACTIVITY 499040(CSEA VACATION CASH	\$ 37,257.01	\$ 52,629.10	\$ 58,204.56	\$ -	\$ -
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI	\$ 557,520.44	\$ 744,173.68	\$ 570,969.18	\$ 707,258	\$ 760,764
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC	\$ 526,110.09	\$ 688,085.96	\$ 678,946.82	\$ 811,018	\$ 799,058
Total for ACTIVITY 590000(RETIREE BENEFITS)	\$ 1,083,630.53	\$ 1,432,259.64	\$ 1,249,916.00	\$ 1,518,276	\$ 1,559,822
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL	\$ 616.81	\$ 631.29	\$ 1,124.53	\$ -	\$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 616.81	\$ 631.29	\$ 1,124.53	\$ -	\$ -
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	\$ 5,457.00	\$ 5,457	\$ 5,688
Total for ACTIVITY 660140(LONG TERM CARE INS	\$ 3,700.00	\$ 3,700.00	\$ 5,457.00	\$ 5,457	\$ 5,688
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-	\$ 369,642.07	\$ 344,610.08	\$ 325,602.28	\$ 200,000	\$ 200,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	\$ 1,884.61	\$ 1,498.78	\$ 2,334.37	\$ 6,000	\$ 6,000
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 267,872.00	\$ 334,746.00	\$ 276,894.00	\$ -	\$ -
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	\$ (59,467.54)	\$ (52,514.52)	\$ (62,368.58)	\$ -	\$ -
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E	\$ 6,662.46	\$ 4,785.57	\$ 5,793.97	\$ -	\$ -
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED	\$ 5,355.13	\$ 4,983.69	\$ 4,720.16	\$ -	\$ -
11-53440-00-670000-4000 H/W-DISABILITY	\$ 47,729.73	\$ 70,217.73	\$ 51,549.86	\$ -	\$ -
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	\$ 1,530.70	\$ 1,716.93	\$ 1,272.76	\$ -	\$ -
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	\$ 39.91	\$ 24.38	\$ 44.27	\$ -	\$ -
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL	\$ 7,984.33	\$ 7,064.50	\$ 6,805.02	\$ -	\$ -
11-64000-00-670000-4000 SUPPLIES AND MATERIALS	\$ -	\$ -	\$ -	\$ 26,200	\$ 26,200
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 540.13	\$ 502.75	\$ 2,676	\$ 2,676
11-65000-00-670000-4000 OTHER OPERATING EXPENSES &	\$ -	\$ -	\$ -	\$ 47,441	\$ 76,941
11-65130-00-670000-4000 CONTRACT SERVICES	\$ 48,778.97	\$ 133,511.67	\$ 212,818.51	\$ 83,400	\$ 83,400
11-65310-00-670000-4000 MEMBERSHIPS	\$ 114,322.41	\$ 121,318.65	\$ 128,297.29	\$ 128,450	\$ 128,450
11-65340-00-670000-4000 PERMITS LICENSES AND FEES	\$ 8,100.00	\$ -	\$ 2,250.00	\$ -	\$ -
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	\$ 57,996.84	\$ 57,996.84	\$ 4,376.47	\$ 64,606	\$ 64,606
11-65621-00-670000-4000 OTHER RENT/LEASE	\$ 160,501.72	\$ 161,819.71	\$ 158,030.04	\$ 160,014	\$ 160,014
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	\$ 22,740.75	\$ 21,107.25	\$ 20,067.75	\$ 22,023	\$ 22,023

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11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0	\$ 4,557.00	\$ 6,151.25	\$ 7,918.00	\$ 12,500	\$ 12,500
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 23,207.43	\$ 52,337.83	\$ 72,764.57	\$ 80,799	\$ 80,799
11-65710-00-670000-4000 AUDITORS	\$ 65,520.00	\$ 81,780.00	\$ 86,900.00	\$ 75,300	\$ 75,300
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	\$ 292,565.73	\$ -	\$ -	\$ -	\$ -
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	\$ 186,407.01	\$ 150,080.22	\$ 126,873.45	\$ 159,108	\$ 159,108
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT	\$ 20,035.17	\$ 1,674.91	\$ 2,159.18	\$ 2,000	\$ 2,000
11-65810-00-670000-4000 SOFTWARE LICENSING	\$ 3,720.10	\$ 12,584.31	\$ 3,720.00	\$ 3,720	\$ 3,720
11-65850-00-670000-4000 POSTAGE	\$ 136,117.28	\$ 199,840.50	\$ 195,506.02	\$ 179,000	\$ 179,000
11-65860-00-670000-4000 ADVERTISING	\$ 3,598.40	\$ 7,749.90	\$ 2,979.70	\$ 5,334	\$ 5,334
11-65890-00-670000-4000 OTHER EXPENSES	\$ 42,702.79	\$ 25,067.77	\$ 43,886.05	\$ 29,890	\$ 29,890
11-65895-00-670000-4000 CREDITCARD FEES	\$ 195,892.28	\$ 182,476.93	\$ 196,505.07	\$ 250,000	\$ 250,000
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	\$ 2,465.47	\$ 13,500.55	\$ 1,232.50	\$ 20,000	\$ 20,000
11-67140-00-670000-4000 DEBT RETIREMENT - LEASE	\$ -	\$ -	\$ 53,620.37	\$ -	\$ -
11-67150-00-670000-4000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 19,551.53	\$ -	\$ -
11-97310-00-670000-4000 INTERFUND TRANSFER	\$ 500,000.00	\$ 2,400,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 2,538,462.75	\$ 4,346,671.56	\$ 1,952,607.36	\$ 1,558,461	\$ 1,587,961
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER	\$ 57,750.00	\$ 70,632.00	\$ 75,614.40	\$ 76,747	\$ 83,102
11-52120-00-672000-4000 CLASSIFIED CLERICAL	\$ 188,434.80	\$ 196,763.44	\$ 222,690.22	\$ 227,481	\$ 235,423
11-52190-00-672000-4000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,269.90	\$ -	\$ -
11-52310-00-672000-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 507.65	\$ -	\$ -	\$ -
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	\$ 50,960.28	\$ 61,260.16	\$ 75,679.80	\$ -	\$ -
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,554.14	\$ 15,692.20	\$ 17,313.36	\$ -	\$ -
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,534.65	\$ 3,805.80	\$ 4,270.18	\$ -	\$ -
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	\$ 49,331.10	\$ 50,438.18	\$ 52,498.89	\$ -	\$ -
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	\$ 250.24	\$ 1,268.62	\$ 1,413.88	\$ -	\$ -
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	\$ 5,317.57	\$ 5,492.00	\$ 6,261.08	\$ -	\$ -
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 92.07	\$ 281.74	\$ 550	\$ 550
11-65220-00-672000-4000 CONFERENCES	\$ 375.00	\$ 4,571.44	\$ 3,313.15	\$ 6,400	\$ 6,400
Total for ACTIVITY 672000(CONTROLLER'S OFFIC	\$ 370,507.78	\$ 410,523.56	\$ 460,606.60	\$ 311,178	\$ 325,475
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 780.69	\$ 27,950.06	\$ 50,000	\$ 50,000

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11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,711.82	\$ -	\$ -	\$ 5,000	\$ 5,000
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	\$ 21,797.93	\$ 26,557.36	\$ 4,623.22	\$ 33,000	\$ 33,000
11-65890-00-672001-4000 OTHER EXPENSES	\$ -	\$ -	\$ 3,801.02	\$ -	\$ -
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	\$ 83,333.33	\$ 72,666.66	\$ 213,695.95	\$ -	\$ -
11-66120-00-672001-4000 SITE IMPROVEMENTS	\$ -	\$ 28,741.57	\$ -	\$ -	\$ -
11-66435-00-672001-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ (3,741.57)	\$ 4,526.01	\$ -	\$ -
11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,351.06	\$ -	\$ -	\$ -
Total for ACTIVITY 672001(3RD PARTY LIABILIT	\$ 106,843.08	\$ 126,355.77	\$ 254,596.26	\$ 88,000	\$ 88,000
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER	\$ 79,700.40	\$ 85,300.80	\$ 91,306.80	\$ 92,680	\$ 100,355
11-52120-00-672015-4000 CLASSIFIED CLERICAL	\$ 92,167.10	\$ 61,263.16	\$ 86,316.98	\$ 89,519	\$ 150,930
11-52191-00-672015-4000 PPT ADDITIONAL HOURS	\$ -	\$ 554.12	\$ -	\$ -	\$ -
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	\$ 35,576.56	\$ 33,705.12	\$ 45,062.76	\$ -	\$ -
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,374.33	\$ 8,916.60	\$ 10,885.85	\$ -	\$ -
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,426.25	\$ 2,085.40	\$ 2,545.97	\$ -	\$ -
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	\$ 29,702.20	\$ 20,223.44	\$ 22,205.30	\$ -	\$ -
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	\$ 173.53	\$ 695.08	\$ 841.63	\$ -	\$ -
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	\$ 3,712.24	\$ 3,015.93	\$ 3,712.23	\$ -	\$ -
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 700	\$ 700
11-65130-00-672015-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 60,896.50	\$ -	\$ -
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	\$ 253,832.61	\$ 215,759.65	\$ 323,774.02	\$ 182,899	\$ 251,985
11-65820-00-672020-4000 INTEREST	\$ -	\$ 295,611.11	\$ -	\$ -	\$ -
11-65890-00-672020-4000 OTHER EXPENSES	\$ 50,259.48	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672020(TRANS)	\$ 50,259.48	\$ 295,611.11	\$ -	\$ -	\$ -
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER	\$ 69,260.40	\$ 74,125.80	\$ 79,347.36	\$ 80,543	\$ 87,215
11-52120-00-672025-4000 CLASSIFIED CLERICAL	\$ 386,697.11	\$ 451,304.42	\$ 508,997.62	\$ 521,692	\$ 543,692
11-52190-00-672025-4000 CLASSIFIED OVERTIME	\$ 2,985.63	\$ 5,378.19	\$ 4,449.16	\$ 11,665	\$ 11,665
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	\$ 174.72	\$ 6,717.67	\$ 20,309.17	\$ -	\$ -
11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,255.18	\$ -	\$ -	\$ -
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN	\$ 29,464.61	\$ 18,326.88	\$ 18,543.75	\$ 2,255	\$ 2,255
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	\$ 100,518.61	\$ 126,113.55	\$ 154,415.64	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 29,327.71	\$ 33,413.78	\$ 37,858.26	\$ -	\$ -
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,858.87	\$ 7,814.60	\$ 8,874.91	\$ -	\$ -
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	\$ 94,407.50	\$ 102,029.02	\$ 107,001.33	\$ -	\$ -
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	\$ 523.44	\$ 2,611.48	\$ 2,924.63	\$ -	\$ -
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	\$ 10,553.34	\$ 11,441.33	\$ 13,201.53	\$ -	\$ -
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	\$ (415.09)	\$ 6,498.64	\$ 965.14	\$ 4,765	\$ 4,765
11-65210-00-672025-4000 MILEAGE	\$ -	\$ -	\$ 73.01	\$ 260	\$ 260
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 730,356.85	\$ 848,030.54	\$ 956,961.51	\$ 621,180	\$ 649,852
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 10,000.88	\$ 16,000.91	\$ 30,251.11	\$ 30,000	\$ 30,000
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	\$ 527.13	\$ 689.92	\$ 3,932.17	\$ -	\$ -
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 467.17	\$ 686.65	\$ 1,359.38	\$ -	\$ -
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 109.25	\$ 160.58	\$ 317.92	\$ -	\$ -
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	\$ 19.32	\$ 55.38	\$ 84.09	\$ -	\$ -
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	\$ 216.02	\$ 328.01	\$ 632.24	\$ -	\$ -
11-65890-00-672030-4000 OTHER EXPENSES	\$ -	\$ 117.00	\$ 100.50	\$ -	\$ -
Total for ACTIVITY 672030(EDUC. INCENTIVE -	\$ 11,339.77	\$ 18,038.45	\$ 36,677.41	\$ 30,000	\$ 30,000
11-51200-00-672032-4000 ACADEMIC SALARIES-NONINSTR-	\$ -	\$ 2,500.00	\$ 12,500.00	\$ -	\$ -
11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 2,000.40	\$ 2,000.16	\$ 5,000.02	\$ 5,000	\$ 5,000
11-53220-00-672032-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 634.25	\$ -	\$ -
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 75.79	\$ 124.01	\$ 203.98	\$ -	\$ -
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 17.73	\$ 29.00	\$ 47.70	\$ -	\$ -
11-53370-00-672032-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 35.54	\$ 35.52	\$ -	\$ -
11-53430-00-672032-4000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,234.97	\$ -	\$ -
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	\$ 0.61	\$ 10.00	\$ 9.37	\$ -	\$ -
11-53531-00-672032-4000 SUI OTHER CERTIFICATED	\$ -	\$ 12.25	\$ 62.26	\$ -	\$ -
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	\$ 43.21	\$ 41.00	\$ 104.50	\$ -	\$ -
11-53630-00-672032-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 51.25	\$ 261.28	\$ -	\$ -
Total for ACTIVITY 672032(EDUC. INCENTIVE -	\$ 2,137.74	\$ 4,803.21	\$ 20,093.85	\$ 5,000	\$ 5,000
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 561,243.63	\$ 460,069.71	\$ 485,716.43	\$ 250,000	\$ 250,000
11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL	\$ -	\$ -	\$ 126.00	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	\$ (39.07)	\$ 2.46	\$ 2.52	\$ -	\$ -
11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 7.80	\$ -	\$ -
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 27,706.94	\$ 22,424.27	\$ 22,811.34	\$ -	\$ -
11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 1.82	\$ -	\$ -
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,479.79	\$ 5,239.89	\$ 5,389.69	\$ -	\$ -
11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ (26.89)	\$ -	\$ -	\$ -
11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 0.63	\$ -	\$ -
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	\$ 1,654.84	\$ 1,806.92	\$ 1,582.84	\$ -	\$ -
11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 2.63	\$ -	\$ -
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	\$ 12,123.02	\$ 9,437.91	\$ 10,159.16	\$ -	\$ -
Total for ACTIVITY 672040(VACATION PAY - CSE	\$ 609,169.15	\$ 498,954.27	\$ 525,800.86	\$ 250,000	\$ 250,000
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 83,441.97	\$ 33,301.71	\$ 34,131.46	\$ 10,700	\$ 10,700
11-53220-00-672041-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1.57	\$ -	\$ -	\$ -
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,360.56	\$ 1,571.12	\$ 1,541.93	\$ -	\$ -
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,019.82	\$ 367.44	\$ 360.60	\$ -	\$ -
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	\$ 155.18	\$ 126.71	\$ 124.35	\$ -	\$ -
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	\$ 1,802.42	\$ 682.67	\$ 713.33	\$ -	\$ -
Total for ACTIVITY 672041(VACATION PAY - CON	\$ 90,779.95	\$ 36,051.22	\$ 36,871.67	\$ 10,700	\$ 10,700
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 562,944.60	\$ 363,461.36	\$ 261,892.26	\$ 250,000	\$ 250,000
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 25,306.50	\$ 11,770.81	\$ 9,675.23	\$ -	\$ -
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,730.23	\$ 4,298.68	\$ 2,868.55	\$ -	\$ -
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	\$ 947.20	\$ 1,482.30	\$ 931.92	\$ -	\$ -
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	\$ 12,159.67	\$ 7,450.92	\$ 5,473.48	\$ -	\$ -
Total for ACTIVITY 672042(VACATION PAY - CL	\$ 608,088.20	\$ 388,464.07	\$ 280,841.44	\$ 250,000	\$ 250,000
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER	\$ 103,723.44	\$ 111,004.20	\$ 118,832.76	\$ 120,616	\$ 130,605
11-52120-00-672060-4000 CLASSIFIED CLERICAL	\$ 260,217.42	\$ 276,262.81	\$ 324,964.30	\$ 339,648	\$ 339,648
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	\$ 201,879.28	\$ 237,278.12	\$ 251,463.36	\$ 251,463	\$ 285,167
11-52190-00-672060-4000 CLASSIFIED OVERTIME	\$ 3,225.14	\$ 89.91	\$ -	\$ 1,971	\$ 1,971
11-52191-00-672060-4000 PPT ADDITIONAL HOURS	\$ 10,753.31	\$ -	\$ -	\$ -	\$ -
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	\$ -	\$ -	\$ -	\$ 1,971	\$ 1,971

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	\$ 118,666.93	\$ 143,018.73	\$ 176,387.06	\$ -	\$ -
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 35,650.03	\$ 38,273.37	\$ 42,706.09	\$ -	\$ -
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 8,337.52	\$ 8,951.20	\$ 9,987.84	\$ -	\$ -
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	\$ 88,002.42	\$ 90,348.46	\$ 100,579.04	\$ -	\$ -
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	\$ 647.22	\$ 2,982.29	\$ 3,295.20	\$ -	\$ -
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	\$ 12,520.25	\$ 12,804.88	\$ 14,531.21	\$ -	\$ -
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,949.44	\$ 1,781.56	\$ 2,146.43	\$ 2,200	\$ 2,200
11-65130-00-672060-4000 CONTRACT SERVICES	\$ -	\$ 13,488.88	\$ 2,875.25	\$ -	\$ -
Total for ACTIVITY 672060(PAYROLL)	\$ 845,572.40	\$ 936,284.41	\$ 1,047,768.54	\$ 717,869	\$ 761,562
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER	\$ 45,222.98	\$ 82,658.40	\$ 88,486.20	\$ 89,813	\$ 97,251
11-52120-00-672070-4000 CLASSIFIED CLERICAL	\$ 174,374.84	\$ 162,008.12	\$ 191,440.82	\$ 204,304	\$ 268,334
11-52190-00-672070-4000 CLASSIFIED OVERTIME	\$ 1,973.26	\$ 5,599.60	\$ 12,514.91	\$ -	\$ -
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	\$ 14,945.90	\$ 402.31	\$ 11,593.99	\$ 8,654	\$ 8,654
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN	\$ 20,872.50	\$ 29,430.56	\$ 28,829.93	\$ -	\$ -
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	\$ 48,588.33	\$ 56,145.75	\$ 75,926.13	\$ -	\$ -
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 15,779.96	\$ 16,923.98	\$ 19,549.40	\$ -	\$ -
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,690.50	\$ 3,962.53	\$ 4,688.75	\$ -	\$ -
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	\$ 22,537.26	\$ 38,292.86	\$ 42,180.14	\$ -	\$ -
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	\$ 306.48	\$ 1,330.54	\$ 1,541.28	\$ -	\$ -
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	\$ 5,559.69	\$ 5,741.97	\$ 6,956.91	\$ -	\$ -
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,312.05	\$ 1,887.94	\$ 8,655.89	\$ 2,000	\$ 2,000
11-65130-00-672070-4000 CONTRACT SERVICES	\$ -	\$ 37,607.82	\$ 19,757.90	\$ -	\$ -
11-65210-00-672070-4000 MILEAGE	\$ 78.85	\$ 288.68	\$ 494.46	\$ 500	\$ 500
11-65220-00-672070-4000 CONFERENCES	\$ -	\$ 456.50	\$ 1,002.01	\$ 950	\$ 950
11-65310-00-672070-4000 MEMBERSHIPS	\$ 490.00	\$ 510.00	\$ 630.37	\$ 625	\$ 625
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 209.50	\$ 1,018.30	\$ -	\$ 1,000	\$ 1,000
11-65810-00-672070-4000 SOFTWARE LICENSING	\$ 3,748.15	\$ 5,790.29	\$ 5,071.51	\$ 6,025	\$ 6,025
11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB)	\$ 4,661.21	\$ -	\$ 1,165.08	\$ -	\$ -
11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ (10.50)	\$ -	\$ -	\$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ 364,351.46	\$ 450,045.65	\$ 520,485.68	\$ 313,871	\$ 385,339

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 5,533.33	\$ -	\$ -	\$ -	\$ -
11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES	\$ 1,145.39	\$ -	\$ -	\$ -	\$ -
11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 277.28	\$ -	\$ -	\$ -	\$ -
11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 64.85	\$ -	\$ -	\$ -	\$ -
11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES	\$ 17.97	\$ -	\$ -	\$ -	\$ -
11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES	\$ 119.52	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672081(LONGEVITY - CONFID	\$ 7,158.34	\$ -	\$ -	\$ -	\$ -
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 600.00	\$ -	\$ 600.00	\$ 2,000	\$ 2,000
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 37.20	\$ -	\$ 37.20	\$ -	\$ -
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 8.70	\$ -	\$ 8.70	\$ -	\$ -
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	\$ 7.38	\$ -	\$ 3.00	\$ -	\$ -
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	\$ 12.30	\$ -	\$ 12.54	\$ -	\$ -
Total for ACTIVITY 672091(MERIT PAY - CONFID	\$ 665.58	\$ -	\$ 661.44	\$ 2,000	\$ 2,000
11-52120-00-677210-4000 CLASSIFIED CLERICAL	\$ 82,930.37	\$ -	\$ -	\$ -	\$ -
11-52121-00-677210-4000 CLASSIFIED CONFIDENTIAL	\$ 26,789.22	\$ -	\$ -	\$ -	\$ -
11-52130-00-677210-4000 CLAS OPERATIONS-MAINTENANCE	\$ 19,899.69	\$ -	\$ -	\$ -	\$ -
11-52140-00-677210-4000 CLAS OPERATIONS-CUSTODIAL	\$ 30,056.85	\$ -	\$ -	\$ -	\$ -
11-52150-00-677210-4000 CLAS OPERATIONS-GROUNDS	\$ 15,425.76	\$ -	\$ -	\$ -	\$ -
11-52160-00-677210-4000 CLASSIFIED-OTHER OPERATIONS	\$ 76,284.01	\$ -	\$ -	\$ -	\$ -
11-52210-00-677210-4000 CLASS INSTRUCTIONAL AIDES	\$ 8,404.76	\$ -	\$ -	\$ -	\$ -
11-53212-00-677210-4000 PERS INSTRUCTIONAL AIDES	\$ 49.39	\$ -	\$ -	\$ -	\$ -
11-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES	\$ 6,211.53	\$ -	\$ -	\$ -	\$ -
11-53312-00-677210-4000 OASDHI INSTRUCTIONAL AIDES	\$ 521.10	\$ -	\$ -	\$ -	\$ -
11-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 15,585.95	\$ -	\$ -	\$ -	\$ -
11-53352-00-677210-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 121.85	\$ -	\$ -	\$ -	\$ -
11-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,645.08	\$ -	\$ -	\$ -	\$ -
11-53512-00-677210-4000 SUI INSTRUCTIONAL AIDES	\$ 4.21	\$ -	\$ -	\$ -	\$ -
11-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES	\$ 125.64	\$ -	\$ -	\$ -	\$ -
11-53612-00-677210-4000 W/C INSTRUCTIONAL AIDES	\$ 181.54	\$ -	\$ -	\$ -	\$ -
11-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES	\$ 5,429.87	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
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	\$ 11,180.46	\$ 8,959.19	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ 379,576.89	\$ 8,959.19	\$ -	\$ -	\$ -
11-51210-00-689900-4000 CHANCELLOR	\$ 36,442.68	\$ 37,524.00	\$ 40,147.20	\$ 37,524	\$ 43,447
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	\$ 57,324.15	\$ 57,642.78	\$ 61,597.48	\$ 62,681	\$ 68,174
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	\$ 16,678.80	\$ 18,342.60	\$ 19,694.40	\$ 19,985	\$ 21,614
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	\$ 26,613.60	\$ 28,689.60	\$ 33,938.40	\$ 34,493	\$ 34,493
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER	\$ 512,999.19	\$ 522,206.38	\$ 487,129.65	\$ 566,081	\$ 632,937
11-52120-00-689900-4000 CLASSIFIED CLERICAL	\$ 561,805.80	\$ 514,937.42	\$ 574,726.10	\$ 616,595	\$ 674,363
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	\$ 101,280.45	\$ 99,224.61	\$ 98,561.16	\$ 107,836	\$ 94,410
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	\$ 156,178.95	\$ 164,363.68	\$ 183,500.97	\$ 236,739	\$ 238,909
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	\$ 228,649.07	\$ 250,092.83	\$ 272,368.54	\$ 317,516	\$ 318,518
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	\$ 22,291.05	\$ 23,947.20	\$ 26,067.60	\$ 26,459	\$ 26,459
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 188,977.43	\$ 163,483.08	\$ 146,125.88	\$ 205,406	\$ 229,163
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	\$ 17,796.46	\$ 19,808.91	\$ 24,555.48	\$ -	\$ -
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	\$ 364,501.17	\$ 400,101.00	\$ 461,176.29	\$ -	\$ -
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,557.50	\$ 5,755.81	\$ 6,701.67	\$ -	\$ -
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 106,296.22	\$ 105,530.72	\$ 109,183.20	\$ -	\$ -
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E	\$ 1,241.71	\$ 1,421.99	\$ 1,405.68	\$ -	\$ -
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 25,335.74	\$ 25,106.11	\$ 26,145.67	\$ -	\$ -
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED	\$ 1,983.01	\$ 2,055.36	\$ 2,256.55	\$ -	\$ -
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	\$ 308,602.82	\$ 292,013.54	\$ 293,070.61	\$ -	\$ -
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL	\$ 8,262.83	\$ 7,091.54	\$ 7,419.27	\$ -	\$ -
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	\$ 1,820.69	\$ 8,407.56	\$ 8,742.17	\$ -	\$ -
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	\$ 198.50	\$ 704.02	\$ 714.88	\$ -	\$ -
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	\$ 38,319.67	\$ 36,059.38	\$ 38,160.28	\$ -	\$ -
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL	\$ 2,960.39	\$ 2,915.02	\$ 3,247.31	\$ -	\$ -
11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES	\$ 1,716.60	\$ -	\$ -	\$ -	\$ -
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL	\$ 560.00	\$ 800.00	\$ 800.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 689900(CIVIC CTR/CS/ED 50	\$ 2,794,394.48	\$ 2,788,225.14	\$ 2,927,436.44	\$ 2,231,315	\$ 2,382,487
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY	\$ 122,107.00	\$ 120,300.00	\$ 103,291.00	\$ -	\$ -
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	\$ (28,022.44)	\$ (24,124.52)	\$ (23,057.78)	\$ -	\$ -
Total for ACTIVITY 690000(ANCILLARY SERVICES	\$ 94,084.56	\$ 96,175.48	\$ 80,233.22	\$ -	\$ -
11-51210-00-699900-4000 CHANCELLOR	\$ 36,442.68	\$ 37,524.00	\$ 40,147.20	\$ 37,524	\$ 43,447
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	\$ 141,838.03	\$ 133,149.36	\$ 142,459.80	\$ 144,578	\$ 156,455
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	\$ 4,042.63	\$ 4,597.14	\$ 4,921.14	\$ 4,995	\$ 5,409
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER	\$ 245,233.75	\$ 245,961.82	\$ 255,951.29	\$ 280,240	\$ 310,326
11-52120-00-699900-4000 CLASSIFIED CLERICAL	\$ 461,332.55	\$ 407,271.63	\$ 416,701.11	\$ 535,018	\$ 547,275
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	\$ 107,952.88	\$ 117,583.83	\$ 116,297.08	\$ 125,611	\$ 121,432
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	\$ 52,897.27	\$ 55,611.02	\$ 60,090.09	\$ 79,027	\$ 79,860
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	\$ 169,219.42	\$ 215,335.92	\$ 251,871.82	\$ 260,595	\$ 260,595
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 74,367.60	\$ 65,833.62	\$ 67,391.55	\$ 89,485	\$ 93,013
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	\$ 18,323.81	\$ 19,345.92	\$ 23,361.06	\$ -	\$ -
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	\$ 230,088.93	\$ 256,176.86	\$ 299,101.02	\$ -	\$ -
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 14,301.42	\$ 13,960.02	\$ 16,546.38	\$ -	\$ -
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 66,630.22	\$ 67,112.25	\$ 70,556.97	\$ -	\$ -
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E	\$ 3,390.81	\$ 3,132.12	\$ 3,239.53	\$ -	\$ -
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 15,964.68	\$ 16,094.17	\$ 16,978.50	\$ -	\$ -
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED	\$ 2,616.90	\$ 2,502.24	\$ 2,701.99	\$ -	\$ -
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	\$ 176,966.80	\$ 171,318.25	\$ 185,443.47	\$ -	\$ -
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL	\$ 14,411.65	\$ 14,564.17	\$ 14,769.40	\$ -	\$ -
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	\$ 1,153.81	\$ 5,401.41	\$ 5,664.50	\$ -	\$ -
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	\$ 248.06	\$ 860.62	\$ 859.21	\$ -	\$ -
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	\$ 24,055.87	\$ 22,936.56	\$ 24,689.77	\$ -	\$ -
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL	\$ 3,943.28	\$ 3,593.02	\$ 3,919.34	\$ -	\$ -
11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES	\$ 955.64	\$ -	\$ -	\$ -	\$ -
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL	\$ 785.12	\$ 302.00	\$ 302.00	\$ -	\$ -
Total for ACTIVITY 699900(ANCILLARY 50% LAW	\$ 1,867,163.81	\$ 1,880,167.95	\$ 2,023,964.22	\$ 1,557,073	\$ 1,617,812
11-51210-00-701000-4000 CHANCELLOR	\$ 72,885.36	\$ 75,048.00	\$ 80,294.40	\$ 75,048	\$ 86,894

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11-51495-00-701000-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 168.00	\$ -	\$ -
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER	\$ 305,098.37	\$ 349,554.21	\$ 425,041.79	\$ 467,349	\$ 536,532
11-52120-00-701000-4000 CLASSIFIED CLERICAL	\$ 120,892.80	\$ 90,876.40	\$ 63,665.14	\$ 115,200	\$ 119,112
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	\$ 82,815.19	\$ 92,154.61	\$ 95,082.60	\$ 100,328	\$ 78,643
11-52190-00-701000-4000 CLASSIFIED OVERTIME	\$ 5,514.86	\$ -	\$ 2,236.18	\$ -	\$ -
11-52194-00-701000-4000 CLASS ADMIN MERIT/ADD'L RES	\$ 4,800.00	\$ -	\$ -	\$ -	\$ -
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	\$ 11,787.31	\$ 12,697.92	\$ 15,368.12	\$ -	\$ -
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN	\$ 7,576.28	\$ 8,479.88	\$ 15,385.47	\$ 16,008	\$ 16,008
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	\$ 105,322.94	\$ 122,959.14	\$ 148,108.11	\$ -	\$ -
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 30,805.75	\$ 31,325.66	\$ 34,947.55	\$ -	\$ -
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,460.11	\$ 7,463.49	\$ 8,358.57	\$ -	\$ -
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED	\$ 1,064.15	\$ 1,092.14	\$ 1,172.04	\$ -	\$ -
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	\$ 72,204.61	\$ 91,081.46	\$ 71,122.57	\$ -	\$ -
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL	\$ 4,367.46	\$ 4,368.59	\$ 2,181.02	\$ -	\$ -
11-53440-00-701000-4000 H/W-DISABILITY	\$ 12.34	\$ 49.36	\$ 57.88	\$ -	\$ -
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	\$ 531.02	\$ 2,517.58	\$ 2,739.92	\$ -	\$ -
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	\$ 106.59	\$ 375.24	\$ 372.25	\$ -	\$ -
11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR	\$ 155.22	\$ 419.04	\$ 1,025.96	\$ 1,000	\$ 1,000
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	\$ 11,207.08	\$ 10,918.12	\$ 12,248.54	\$ -	\$ -
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL	\$ 1,574.29	\$ 1,538.40	\$ 1,681.65	\$ -	\$ -
11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES	\$ 3,261.15	\$ -	\$ -	\$ -	\$ -
11-65130-00-701000-4000 CONTRACT SERVICES	\$ 36,922.51	\$ 53,987.26	\$ -	\$ -	\$ -
11-65710-00-701000-4000 AUDITORS	\$ 9,700.00	\$ 3,500.00	\$ 14,800.00	\$ 12,800	\$ 12,800
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	\$ -	\$ 6,454.00	\$ 79,842.97	\$ 2,000	\$ 2,000
11-65810-00-701000-4000 SOFTWARE LICENSING	\$ 10,740.00	\$ 13,141.79	\$ 23,435.93	\$ 10,813	\$ 10,813
11-65890-00-701000-4000 OTHER EXPENSES	\$ 900.00	\$ 700.00	\$ 700.00	\$ 800	\$ 800
11-66475-00-701000-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 681.62	\$ -	\$ -	\$ -
Total for ACTIVITY 701000(FOUNDATION)	\$ 907,705.39	\$ 981,383.91	\$ 1,100,036.66	\$ 801,346	\$ 864,602
11-51210-00-709900-4000 CHANCELLOR	\$ 72,885.36	\$ 75,048.00	\$ 80,294.40	\$ 75,048	\$ 86,894
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	\$ 35,830.80	\$ 38,317.20	\$ 40,990.08	\$ 41,598	\$ 45,008
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	\$ 8,850.60	\$ 13,284.87	\$ 9,561.48	\$ 9,137	\$ 9,893

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11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER	\$ 121,987.57	\$ 105,654.53	\$ 127,990.44	\$ 143,729	\$ 155,627
11-52120-00-709900-4000 CLASSIFIED CLERICAL	\$ 260,497.58	\$ 165,265.93	\$ 190,761.32	\$ 208,828	\$ 217,457
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	\$ 68,758.27	\$ 70,950.91	\$ 71,596.81	\$ 76,991	\$ 82,414
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 9,796.66	\$ 8,512.52	\$ 8,584.43	\$ 11,748	\$ 12,252
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	\$ 17,835.07	\$ 20,119.10	\$ 23,450.14	\$ -	\$ -
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	\$ 95,432.87	\$ 80,600.05	\$ 101,671.87	\$ -	\$ -
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,497.24	\$ 1,773.54	\$ 2,102.64	\$ -	\$ -
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 27,515.83	\$ 20,736.59	\$ 23,525.87	\$ -	\$ -
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E	\$ 426.14	\$ 438.69	\$ 453.68	\$ -	\$ -
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,637.93	\$ 5,071.26	\$ 5,782.14	\$ -	\$ -
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED	\$ 1,700.70	\$ 1,829.35	\$ 1,902.37	\$ -	\$ -
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	\$ 73,978.46	\$ 48,775.88	\$ 53,152.95	\$ -	\$ -
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL	\$ 7,960.56	\$ 9,139.68	\$ 7,109.26	\$ -	\$ -
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	\$ 475.78	\$ 1,691.62	\$ 1,915.04	\$ -	\$ -
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	\$ 171.52	\$ 629.40	\$ 603.39	\$ -	\$ -
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	\$ 9,961.76	\$ 7,214.63	\$ 8,375.57	\$ -	\$ -
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL	\$ 2,539.34	\$ 2,596.22	\$ 2,734.65	\$ -	\$ -
11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES	\$ 288.95	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 709900(AUXILIARY 50% LAW	\$ 825,028.99	\$ 677,649.97	\$ 762,558.53	\$ 567,079	\$ 609,545
11-51210-00-710000-4000 CHANCELLOR	\$ 36,442.68	\$ 37,524.00	\$ 40,147.20	\$ 37,524	\$ 43,447
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	\$ 137,263.34	\$ 134,482.62	\$ 150,757.51	\$ 152,303	\$ 164,816
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER	\$ 480,525.03	\$ 505,164.83	\$ 575,006.01	\$ 584,158	\$ 646,289
11-52120-00-710000-4000 CLASSIFIED CLERICAL	\$ 177,276.79	\$ 222,787.25	\$ 260,729.37	\$ 264,682	\$ 279,818
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	\$ 95,450.34	\$ 107,126.15	\$ 115,045.26	\$ 129,529	\$ 127,325
11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	\$ 23,544.00	\$ 25,390.50	\$ -	\$ 18,747	\$ 18,747
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	\$ 147,816.95	\$ 119,885.05	\$ 169,153.56	\$ 209,899	\$ 210,403
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	\$ 22,399.39	\$ 20,871.51	\$ 26,520.89	\$ -	\$ -
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	\$ 191,476.19	\$ 224,930.09	\$ 284,556.45	\$ -	\$ -
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 7,254.04	\$ 11,146.80	\$ 13,205.04	\$ -	\$ -
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 47,771.73	\$ 51,071.69	\$ 58,618.21	\$ -	\$ -
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E	\$ 1,915.44	\$ 2,212.49	\$ 2,268.14	\$ -	\$ -

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11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 13,384.40	\$ 14,253.73	\$ 16,269.27	\$ -	\$ -
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED	\$ 2,510.30	\$ 2,481.59	\$ 2,769.35	\$ -	\$ -
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	\$ 108,586.62	\$ 121,350.04	\$ 140,417.13	\$ -	\$ -
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL	\$ 10,745.19	\$ 10,187.12	\$ 10,681.05	\$ -	\$ -
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	\$ 936.68	\$ 4,756.70	\$ 5,378.02	\$ -	\$ -
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	\$ 248.42	\$ 850.79	\$ 878.06	\$ -	\$ -
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	\$ 19,974.17	\$ 20,130.10	\$ 23,445.43	\$ -	\$ -
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL	\$ 3,755.71	\$ 3,526.11	\$ 3,989.81	\$ -	\$ -
11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES	\$ 94.92	\$ -	\$ -	\$ -	\$ -
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL	\$ 1,026.69	\$ 905.90	\$ 905.90	\$ -	\$ -
Total for ACTIVITY 710000(PHYSICAL PROPERTY	\$ 1,530,399.02	\$ 1,641,035.06	\$ 1,900,741.66	\$ 1,396,842	\$ 1,490,845
11-97310-00-732100-4000 INTERFUND TRANSFER	\$ 206,299.25	\$ 179,588.50	\$ 145,571.50	\$ 146,243	\$ 146,243
Total for ACTIVITY 732100(SEOG FINANCIAL AID	\$ 206,299.25	\$ 179,588.50	\$ 145,571.50	\$ 146,243	\$ 146,243
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 16,318,231	\$ 17,249,383
Total for ACTIVITY 790000(APPROPRIATION FOR	\$ -	\$ -	\$ -	\$ 16,318,231	\$ 17,249,383
Total for LOCATION 4000	\$ 19,603,213.15	\$ 23,374,411.48	\$ 20,166,324.46	\$ 69,355,209	\$ 67,980,531
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER	\$ 4,303.20	\$ 4,605.36	\$ 4,930.32	\$ 5,004	\$ 5,418
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	\$ 22,457.25	\$ 25,083.31	\$ 28,089.75	\$ 28,611	\$ 30,900
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	\$ 5,539.40	\$ 6,795.49	\$ 8,377.27	\$ -	\$ -
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,524.58	\$ 1,707.16	\$ 1,907.31	\$ -	\$ -
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 385.42	\$ 431.32	\$ 477.11	\$ -	\$ -
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	\$ 2,326.40	\$ 2,243.91	\$ 2,501.30	\$ -	\$ -
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	\$ 27.41	\$ 144.01	\$ 157.95	\$ -	\$ -
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	\$ 578.09	\$ 608.56	\$ 690.15	\$ -	\$ -
11-64511-00-651000-5000 UNIFORM PURCHASES	\$ 19,141.20	\$ 26,196.06	\$ 26,135.75	\$ 26,000	\$ 26,000
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 9,803.10	\$ 1,770.54	\$ 2,767.60	\$ 3,000	\$ 3,000
11-65130-00-651000-5000 CONTRACT SERVICES	\$ 154,023.00	\$ 140,769.07	\$ 139,199.97	\$ 142,600	\$ 142,600
11-65210-00-651000-5000 MILEAGE	\$ -	\$ 80.68	\$ 422.97	\$ 200	\$ 200
11-65220-00-651000-5000 CONFERENCES	\$ -	\$ 118.00	\$ 174.75	\$ 500	\$ 500

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11-65340-00-651000-5000 PERMITS LICENSES AND FEES	\$ 17,547.64	\$ 18,035.56	\$ 18,062.94	\$ 19,550	\$ 19,550
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	\$ 2,785.79	\$ 3,233.70	\$ 3,987.26	\$ 3,700	\$ 3,700
11-65620-00-651000-5000 EQUIPMENT RENT/LEASE	\$ 2,726.28	\$ -	\$ -	\$ -	\$ -
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 20,250.00	\$ -	\$ -	\$ -
11-65660-00-651000-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 49,148.00	\$ -	\$ -	\$ -
11-65810-00-651000-5000 SOFTWARE LICENSING	\$ -	\$ 8,994.82	\$ 45,115.75	\$ 11,196	\$ 11,196
11-65850-00-651000-5000 POSTAGE	\$ 49.20	\$ 85.30	\$ 97.95	\$ 100	\$ 100
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ 17,940.00	\$ -	\$ -	\$ -
11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	\$ 4,115.07	\$ -	\$ -	\$ -	\$ -
11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB)	\$ 36,432.17	\$ 32,364.38	\$ 2,200.04	\$ 3,000	\$ 3,000
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 283,765.20	\$ 360,605.23	\$ 285,296.14	\$ 243,461	\$ 246,164
11-64510-00-651500-5000 SUPPLY INVENTORIES	\$ 3,956.63	\$ 5,953.92	\$ 10,477.15	\$ 9,000	\$ 9,000
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	\$ 10,669.26	\$ 8,120.00	\$ 4,620.00	\$ 5,000	\$ 5,000
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 10,253.00	\$ 785.68	\$ 1,493.00	\$ 2,500	\$ 2,500
Total for ACTIVITY 651500(MAINTENANCE-POOL)	\$ 24,878.89	\$ 14,859.60	\$ 16,590.15	\$ 16,500	\$ 16,500
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER	\$ 78,408.00	\$ 92,617.20	\$ 108,468.00	\$ 110,095	\$ 119,210
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	\$ 680,560.33	\$ 694,939.79	\$ 692,240.40	\$ 820,639	\$ 831,332
11-52190-00-651600-5000 CLASSIFIED OVERTIME	\$ 17,986.34	\$ 37,666.57	\$ 50,230.23	\$ 49,500	\$ 49,500
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 29,892.00	\$ 38,000	\$ 38,000
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	\$ 157,463.11	\$ 180,460.57	\$ 210,549.36	\$ -	\$ -
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 47,697.50	\$ 50,924.14	\$ 53,525.98	\$ -	\$ -
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 11,155.29	\$ 11,909.76	\$ 12,770.67	\$ -	\$ -
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	\$ 146,509.40	\$ 146,562.40	\$ 138,190.06	\$ -	\$ -
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	\$ 917.60	\$ 3,987.63	\$ 4,189.85	\$ -	\$ -
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	\$ 16,817.30	\$ 16,917.84	\$ 18,410.27	\$ -	\$ -
11-64510-00-651600-5000 SUPPLY INVENTORIES	\$ 46,317.22	\$ 88,646.40	\$ 142,617.44	\$ 140,000	\$ 140,000
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 25.50	\$ -	\$ 2,641.60	\$ 500	\$ 500
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	\$ 5,112.05	\$ 7,665.18	\$ 2,044.38	\$ 4,000	\$ 4,000
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	\$ 130,913.25	\$ 172,567.15	\$ 123,913.07	\$ 80,000	\$ 80,000
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 20,773.77	\$ 29,128.51	\$ 28,389.35	\$ 30,000	\$ 30,000

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11-65660-00-651600-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 12,167.95	\$ 15,000	\$ 15,000
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	\$ 1,020.54	\$ 4,203.42	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 651600(MAINTENANCE)	\$ 1,361,677.20	\$ 1,538,196.56	\$ 1,630,240.61	\$ 1,290,734	\$ 1,310,542
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	\$ 97,570.80	\$ 105,222.60	\$ 47,973.60	\$ 92,966	\$ 95,935
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	\$ 20,197.08	\$ 24,106.49	\$ 12,171.48	\$ -	\$ -
11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,078.87	\$ 6,677.56	\$ 3,089.23	\$ -	\$ -
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,421.68	\$ 1,561.67	\$ 722.44	\$ -	\$ -
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	\$ 12,392.20	\$ 12,195.53	\$ 7,495.50	\$ -	\$ -
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	\$ 100.39	\$ 521.42	\$ 239.03	\$ -	\$ -
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	\$ 2,107.48	\$ 2,157.06	\$ 1,002.66	\$ -	\$ -
11-64510-00-651610-5000 SUPPLY INVENTORIES	\$ 4,137.13	\$ 456.86	\$ 2,593.82	\$ 4,000	\$ 4,000
11-65640-00-651610-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 284.38	\$ -	\$ -	\$ -
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,872.13	\$ 4,821.92	\$ 14,978.35	\$ 12,000	\$ 12,000
11-66480-00-651610-5000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ 3,984.11	\$ 1,886.13	\$ 5,000	\$ 5,000
Total for ACTIVITY 651610(LOCKSMITHING)	\$ 145,877.76	\$ 161,989.60	\$ 92,152.24	\$ 113,966	\$ 116,935
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER	\$ 66,609.00	\$ 75,100.50	\$ 84,483.00	\$ 85,752	\$ 92,853
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	\$ 1,161,749.03	\$ 1,213,759.33	\$ 1,303,127.81	\$ 1,389,321	\$ 1,328,643
11-52190-00-653000-5000 CLASSIFIED OVERTIME	\$ 3,284.64	\$ 16,019.51	\$ 17,497.79	\$ 15,500	\$ 15,500
11-52310-00-653000-5000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,206.00	\$ -	\$ -	\$ -
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 52,243.25	\$ 83,304.34	\$ 50,000	\$ 50,000
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	\$ 254,649.02	\$ 302,283.78	\$ 353,642.67	\$ -	\$ -
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 75,332.59	\$ 84,386.08	\$ 91,844.34	\$ -	\$ -
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 17,618.15	\$ 19,902.82	\$ 21,689.87	\$ -	\$ -
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	\$ 278,762.58	\$ 285,638.80	\$ 315,640.35	\$ -	\$ -
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	\$ 1,277.20	\$ 6,682.47	\$ 7,169.50	\$ -	\$ -
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	\$ 26,602.00	\$ 28,179.55	\$ 31,083.92	\$ -	\$ -
11-64510-00-653000-5000 SUPPLY INVENTORIES	\$ 49,375.16	\$ 93,227.72	\$ 144,307.26	\$ 150,000	\$ 150,000
11-65130-00-653000-5000 CONTRACT SERVICES	\$ -	\$ 20,240.84	\$ 27,907.20	\$ -	\$ -
11-65550-00-653000-5000 LAUNDRY & CLEANING	\$ -	\$ 6,518.20	\$ 6,908.98	\$ 7,000	\$ 7,000
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIR	\$ 3,700.00	\$ -	\$ 7,850.00	\$ 9,500	\$ 9,500

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11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 5,985.95	\$ 13,313.10	\$ 24,497.60	\$ 30,000	\$ 30,000
11-65890-00-653000-5000 OTHER EXPENSES	\$ -	\$ 4,010.00	\$ 940.00	\$ 1,000	\$ 1,000
11-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,264.02	\$ -	\$ -	\$ -
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	\$ 9,942.71	\$ 17,639.33	\$ -	\$ 2,500	\$ 2,500
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ 1,954,888.03	\$ 2,245,615.30	\$ 2,521,894.63	\$ 1,740,573	\$ 1,686,996
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	\$ 325,495.37	\$ 416,944.51	\$ 467,944.17	\$ 485,643	\$ 485,643
11-52190-00-655000-5000 CLASSIFIED OVERTIME	\$ 6,357.25	\$ 33,601.03	\$ 35,445.36	\$ 27,300	\$ 27,300
11-52310-00-655000-5000 COLLEGE ASSIST., NON-INSTR.	\$ 3,495.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN	\$ 8,100.00	\$ 5,850.00	\$ -	\$ -	\$ -
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	\$ 67,378.19	\$ 95,522.05	\$ 118,716.99	\$ -	\$ -
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 20,571.37	\$ 27,973.48	\$ 31,005.66	\$ -	\$ -
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,810.97	\$ 6,542.35	\$ 7,251.35	\$ -	\$ -
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	\$ 69,675.50	\$ 91,741.91	\$ 97,571.50	\$ -	\$ -
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	\$ 444.68	\$ 2,198.73	\$ 2,353.27	\$ -	\$ -
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	\$ 7,413.38	\$ 9,358.61	\$ 10,522.94	\$ -	\$ -
11-64510-00-655000-5000 SUPPLY INVENTORIES	\$ -	\$ 28,398.00	\$ 19,807.11	\$ 30,000	\$ 30,000
11-65130-00-655000-5000 CONTRACT SERVICES	\$ 26,304.00	\$ 24,200.00	\$ -	\$ -	\$ -
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 9,976.96	\$ 4,138.97	\$ 9,671.13	\$ 12,000	\$ 12,000
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 74,942.41	\$ 95,017.95	\$ 118,928.66	\$ 95,000	\$ 95,000
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	\$ 852.51	\$ 2,239.50	\$ 3,413.64	\$ 3,000	\$ 3,000
Total for ACTIVITY 655000(GROUNDS MAINTENANC	\$ 625,817.59	\$ 843,727.09	\$ 922,631.78	\$ 652,943	\$ 652,943
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL	\$ 27,314.00	\$ 29,066.00	\$ 36,390.00	\$ 35,000	\$ 35,000
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A	\$ 90,617.00	\$ 77,228.00	\$ 96,085.00	\$ 90,500	\$ 90,500
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,027.03	\$ 2,552.49	\$ 3,209.02	\$ -	\$ -
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E	\$ 454.49	\$ 675.70	\$ 824.52	\$ -	\$ -
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 733.89	\$ 623.77	\$ 784.35	\$ -	\$ -
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED	\$ 391.07	\$ 414.37	\$ 523.61	\$ -	\$ -
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	\$ 69.87	\$ 215.04	\$ 245.57	\$ -	\$ -
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	\$ 40.14	\$ 142.70	\$ 166.40	\$ -	\$ -
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,957.00	\$ 1,583.07	\$ 2,008.05	\$ -	\$ -

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11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL	\$ 589.33	\$ 596.13	\$ 759.99	\$ -	\$ -
11-65510-00-657000-5000 NATURAL GAS	\$ -	\$ 226,619.10	\$ -	\$ 100,000	\$ 100,000
11-65520-00-657000-5000 LIGHT AND POWER	\$ -	\$ 772,039.53	\$ -	\$ -	\$ -
11-65540-00-657000-5000 TELEPHONE	\$ -	\$ 41,782.13	\$ 61,641.25	\$ 62,000	\$ 62,000
11-65570-00-657000-5000 WASTE DISPOSAL	\$ 419.39	\$ -	\$ 4,146.82	\$ 48,000	\$ 48,000
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	\$ -	\$ 2,038.05	\$ 1,926.84	\$ 2,500	\$ 2,500
11-65590-00-657000-5000 OTHER UTILITIES	\$ -	\$ -	\$ 5,931.33	\$ -	\$ -
Total for ACTIVITY 657000(UTILITIES)	\$ 125,613.21	\$ 1,155,576.08	\$ 214,642.75	\$ 338,000	\$ 338,000
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	\$ 34,747.20	\$ 37,471.20	\$ 43,795.80	\$ -	\$ -
11-52190-00-657010-5000 CLASSIFIED OVERTIME	\$ 1,219.75	\$ -	\$ -	\$ -	\$ -
11-52320-00-657010-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 301.50	\$ -	\$ -
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	\$ 7,192.68	\$ 8,584.70	\$ 11,087.66	\$ -	\$ -
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,099.23	\$ 2,207.94	\$ 2,697.68	\$ -	\$ -
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 490.96	\$ 516.37	\$ 630.91	\$ -	\$ -
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	\$ 5,879.70	\$ 6,205.08	\$ 6,164.82	\$ -	\$ -
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	\$ 34.58	\$ 171.99	\$ 209.15	\$ -	\$ -
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	\$ 776.91	\$ 768.20	\$ 921.56	\$ -	\$ -
11-64510-00-657010-5000 SUPPLY INVENTORIES	\$ 1,518.69	\$ 4,563.37	\$ 986.82	\$ -	\$ -
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 9,325.13	\$ 2,890.00	\$ 8,867.50	\$ -	\$ -
11-66440-00-657010-5000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ 2,475.00	\$ -	\$ -
Total for ACTIVITY 657010(TELECOMMUNICATIONS)	\$ 63,284.83	\$ 63,378.85	\$ 78,138.40	\$ -	\$ -
11-64510-00-657020-5000 SUPPLY INVENTORIES	\$ -	\$ 15,095.93	\$ 12,065.81	\$ 16,000	\$ 16,000
11-64610-00-657020-5000 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
11-65130-00-657020-5000 CONTRACT SERVICES	\$ 99,123.61	\$ 163,710.04	\$ 137,849.16	\$ 125,000	\$ 125,000
11-65640-00-657020-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 1,344.29	\$ -	\$ -
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 122,692.37	\$ 126,632.58	\$ 90,709.25	\$ 100,000	\$ 100,000
11-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 2,005.10	\$ 18,000	\$ 18,000
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 715.69	\$ -	\$ -	\$ -
Total for ACTIVITY 657020(CENTRAL PLANT UTIL)	\$ 221,815.98	\$ 306,154.24	\$ 243,973.61	\$ 260,500	\$ 260,500
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 284.91	\$ 5,349.74	\$ 1,877.22	\$ 3,500	\$ 3,500

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11-65130-00-677200-5000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65640-00-677200-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 920.00	\$ -	\$ -
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	\$ 571.60	\$ 976.87	\$ -	\$ -	\$ -
Total for ACTIVITY 677200(WORKPLACE SAFETY)	\$ 856.51	\$ 6,326.61	\$ 2,797.22	\$ 5,500	\$ 5,500
11-64510-00-677210-5000 SUPPLY INVENTORIES	\$ 103,874.91	\$ -	\$ -	\$ -	\$ -
11-65130-00-677210-5000 CONTRACT SERVICES	\$ 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)	\$ 306,173.13	\$ -	\$ -	\$ -	\$ -
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	\$ -	\$ 15,166.13	\$ 13,290.43	\$ 15,000	\$ 15,000
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI	\$ 8,870.56	\$ 11,326.73	\$ 12,470.60	\$ 12,000	\$ 12,000
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 8,747.17	\$ 24,575.91	\$ 17,357.24	\$ 15,000	\$ 15,000
11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB)	\$ 312.09	\$ 269.38	\$ -	\$ 500	\$ 500
Total for ACTIVITY 677300(TRANSPORTATION)	\$ 17,929.82	\$ 51,338.15	\$ 43,118.27	\$ 42,500	\$ 42,500
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	\$ 82,361.60	\$ 32,613.60	\$ 67,111.92	\$ 72,898	\$ 72,898
11-52190-00-677400-5000 CLASSIFIED OVERTIME	\$ -	\$ 3,038.10	\$ -	\$ 2,500	\$ 2,500
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	\$ 17,048.83	\$ 7,471.63	\$ 17,026.28	\$ -	\$ -
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,164.02	\$ 2,203.70	\$ 4,282.15	\$ -	\$ -
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,207.79	\$ 515.36	\$ 1,001.40	\$ -	\$ -
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	\$ 14,017.54	\$ 5,510.33	\$ 12,502.00	\$ -	\$ -
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	\$ 84.60	\$ 172.37	\$ 330.26	\$ -	\$ -
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,779.07	\$ 730.90	\$ 1,402.72	\$ -	\$ -
11-64510-00-677400-5000 SUPPLY INVENTORIES	\$ -	\$ -	\$ 460.71	\$ -	\$ -
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 257.75	\$ 224.06	\$ 338.05	\$ 500	\$ 500
11-66435-00-677400-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 26,170.50	\$ -	\$ -	\$ -
Total for ACTIVITY 677400(WAREHOUSE)	\$ 121,921.20	\$ 78,650.55	\$ 104,455.49	\$ 75,898	\$ 75,898
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER	\$ 110,760.00	\$ 59,268.00	\$ -	\$ -	\$ -
11-52120-00-683000-5000 CLASSIFIED CLERICAL	\$ 106,795.00	\$ 115,174.00	\$ 124,284.00	\$ 124,284	\$ 124,284

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11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	\$ 163,350.70	\$ 172,656.00	\$ 186,980.00	\$ 188,484	\$ 188,484
11-52190-00-683000-5000 CLASSIFIED OVERTIME	\$ 26,926.32	\$ 150,033.16	\$ 266,270.07	\$ 200,000	\$ 200,000
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	\$ -	\$ 131.56	\$ -	\$ 2,000	\$ 2,000
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 469.00	\$ -	\$ -	\$ -
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 678.88	\$ 530.63	\$ 3,000	\$ 3,000
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	\$ 78,818.43	\$ 80,367.06	\$ 79,130.21	\$ -	\$ -
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 25,189.63	\$ 28,365.67	\$ 32,242.87	\$ -	\$ -
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,891.12	\$ 6,633.93	\$ 7,622.61	\$ -	\$ -
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	\$ 70,551.70	\$ 62,079.66	\$ 59,821.00	\$ -	\$ -
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	\$ 564.28	\$ 2,221.26	\$ 2,470.12	\$ -	\$ -
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	\$ 8,796.96	\$ 10,218.41	\$ 12,081.30	\$ -	\$ -
11-64510-00-683000-5000 SUPPLY INVENTORIES	\$ -	\$ 25.68	\$ -	\$ -	\$ -
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 236.16	\$ 5,382.96	\$ 10,892.74	\$ 7,000	\$ 7,000
11-65660-00-683000-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 785.19	\$ -	\$ -
11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	\$ 469.76	\$ (84.45)	\$ -	\$ -	\$ -
11-97310-00-683000-5000 INTERFUND TRANSFER	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 22,000	\$ 22,000
Total for ACTIVITY 683000(CIVIC CENTER - FIL	\$ 598,350.06	\$ 715,620.78	\$ 805,110.74	\$ 546,768	\$ 546,768
11-64510-00-696199-5000 SUPPLY INVENTORIES	\$ 1,248.30	\$ 1,405.75	\$ 5,492.30	\$ 4,500	\$ 4,500
11-65620-00-696199-5000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 400	\$ 400
11-65650-00-696199-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 1,991.15	\$ 2,000	\$ 2,000
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 1,054.70	\$ 3,089.88	\$ 4,000	\$ 4,000
Total for ACTIVITY 696199(ATHLETIC FACILITIE	\$ 1,248.30	\$ 2,460.45	\$ 10,573.33	\$ 10,900	\$ 10,900
11-97310-00-714033-5000 INTERFUND TRANSFER	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000	\$ 25,000
Total for ACTIVITY 714033(FIELD TURF-REPL IN	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000	\$ 25,000
11-97310-00-714089-5000 INTERFUND TRANSFER	\$ -	\$ 1,206.00	\$ 1,381.00	\$ 5,000	\$ 5,000
Total for ACTIVITY 714089(PAC FACILITY FEE)	\$ -	\$ 1,206.00	\$ 1,381.00	\$ 5,000	\$ 5,000
11-97310-00-714999-5000 INTERFUND TRANSFER	\$ 248,232.00	\$ 245,880.00	\$ 248,322.00	\$ -	\$ -
Total for ACTIVITY 714999(COC IMPR PROJ - PR	\$ 248,232.00	\$ 245,880.00	\$ 248,322.00	\$ -	\$ -

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Total for LOCATION 5000	\$ 6,127,329.71	\$ 7,816,585.09	\$ 7,246,318.36	\$ 5,368,243	\$ 5,340,146
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	\$ 5,248.35	\$ 11,827.29	\$ 2,774.00	\$ 10,000	\$ 10,000
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	\$ 611.06	\$ 2,647.22	\$ 703.75	\$ -	\$ -
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	\$ 325.38	\$ 733.29	\$ 171.99	\$ -	\$ -
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE	\$ 76.09	\$ 171.48	\$ 40.23	\$ -	\$ -
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	\$ 2.62	\$ 59.17	\$ 13.69	\$ -	\$ -
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	\$ 113.35	\$ 242.50	\$ 57.96	\$ -	\$ -
11-65130-00-490000-6000 CONTRACT SERVICES	\$ 3,070.00	\$ 4,091.75	\$ 785.00	\$ 9,000	\$ 9,000
Total for ACTIVITY 490000(INTERDISCIPLINARY	\$ 9,446.85	\$ 19,772.70	\$ 4,546.62	\$ 19,000	\$ 19,000
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	\$ 159,155.52	\$ 191,337.60	\$ 205,153.74	\$ 207,674	\$ 231,329
11-51490-00-673000-6000 ADJUNCT OTHER NON-INSTR.	\$ 272.88	\$ -	\$ -	\$ -	\$ -
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER	\$ 292,386.88	\$ 96,733.45	\$ 163,533.22	\$ 330,083	\$ 199,639
11-52120-00-673000-6000 CLASSIFIED CLERICAL	\$ 300,193.21	\$ 447,580.18	\$ 587,418.37	\$ 632,175	\$ 742,725
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	\$ 415,754.27	\$ 254,000.10	\$ 142,458.15	\$ 209,776	\$ 233,078
11-52190-00-673000-6000 CLASSIFIED OVERTIME	\$ 5,635.45	\$ 39,771.65	\$ 25,504.21	\$ -	\$ -
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	\$ 157.95	\$ 531.00	\$ 828.80	\$ -	\$ -
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	\$ 756.40	\$ 7.33	\$ -	\$ -	\$ -
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN	\$ 525.00	\$ 21,093.75	\$ 26,712.00	\$ 30,000	\$ 13,355
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	\$ 207,907.75	\$ 183,841.63	\$ 226,870.35	\$ -	\$ -
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS	\$ 32,703.82	\$ 43,835.34	\$ 51,920.39	\$ -	\$ -
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 61,656.14	\$ 51,831.83	\$ 57,208.52	\$ -	\$ -
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E	\$ 5,694.92	\$ 10,518.77	\$ 9,250.74	\$ -	\$ -
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 14,480.06	\$ 12,121.83	\$ 13,577.84	\$ -	\$ -
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED	\$ 2,265.07	\$ 2,729.03	\$ 2,956.32	\$ -	\$ -
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	\$ 123,111.02	\$ 107,810.68	\$ 132,283.58	\$ -	\$ -
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL	\$ 13,041.59	\$ 10,695.37	\$ 13,606.27	\$ -	\$ -
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	\$ 1,108.98	\$ 4,130.95	\$ 4,377.96	\$ -	\$ -
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	\$ 254.43	\$ 941.07	\$ 940.27	\$ -	\$ -
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	\$ 22,443.60	\$ 17,653.81	\$ 19,790.13	\$ -	\$ -
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL	\$ 3,443.63	\$ 3,922.44	\$ 4,287.80	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES	\$ 8,246.53	\$ -	\$ -	\$ -	\$ -
11-53830-00-673000-6000 ALT RETIRE PLAN - NON-INSTR	\$ 10.90	\$ -	\$ -	\$ -	\$ -
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,526.36	\$ 1,792.65	\$ 7,301.53	\$ 3,500	\$ 3,500
11-65130-00-673000-6000 CONTRACT SERVICES	\$ 36,993.72	\$ 65,915.08	\$ 68,484.84	\$ 43,500	\$ 43,500
11-65210-00-673000-6000 MILEAGE	\$ 28.39	\$ -	\$ 62.35	\$ 400	\$ 400
11-65220-00-673000-6000 CONFERENCES	\$ -	\$ 1,448.05	\$ 5,898.00	\$ 4,000	\$ 4,000
11-65310-00-673000-6000 MEMBERSHIPS	\$ 385.56	\$ -	\$ -	\$ 350	\$ 350
11-65340-00-673000-6000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ -	\$ 24,400	\$ 24,400
11-65810-00-673000-6000 SOFTWARE LICENSING	\$ 372.00	\$ 240.00	\$ 23,707.38	\$ -	\$ -
11-65830-00-673000-6000 ONLINE TRAINING	\$ 5,066.00	\$ 4,382.00	\$ -	\$ 1,000	\$ 1,000
11-65840-00-673000-6000 FINGERPRINTS	\$ 9,166.00	\$ 16,487.00	\$ 22,566.00	\$ 31,000	\$ 31,000
11-65841-00-673000-6000 PHYSICALS	\$ 18,502.89	\$ 23,517.50	\$ 28,845.56	\$ 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	\$ 721.15	\$ 2,133.36	\$ 2,011.95	\$ 1,000	\$ 1,000
11-65850-00-673000-6000 POSTAGE	\$ 181.05	\$ 46.95	\$ -	\$ -	\$ -
11-65860-00-673000-6000 ADVERTISING	\$ 68,916.00	\$ 66,127.00	\$ 54,985.64	\$ 60,000	\$ 60,000
11-65890-00-673000-6000 OTHER EXPENSES	\$ 47.32	\$ 75.00	\$ 269.75	\$ 1,300	\$ 1,300
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 1,814,112.44	\$ 1,683,252.40	\$ 1,902,811.66	\$ 1,606,658	\$ 1,617,076
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN	\$ 6,267.39	\$ 12,971.39	\$ 17,583.39	\$ 50,000	\$ 50,000
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	\$ 178.81	\$ -	\$ 2,001.01	\$ -	\$ -
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 388.59	\$ 804.22	\$ 1,090.18	\$ -	\$ -
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 90.88	\$ 188.09	\$ 254.97	\$ -	\$ -
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	\$ 28.00	\$ 64.86	\$ 82.42	\$ -	\$ -
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	\$ 135.35	\$ 265.92	\$ 367.47	\$ -	\$ -
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 4,057.28	\$ 10,000	\$ 10,000
11-65130-00-673010-6000 CONTRACT SERVICES	\$ 6,350.50	\$ 40,053.75	\$ 28,334.52	\$ 30,500	\$ 30,500
11-65220-00-673010-6000 CONFERENCES	\$ -	\$ -	\$ (12.00)	\$ -	\$ -
11-65810-00-673010-6000 SOFTWARE LICENSING	\$ -	\$ -	\$ 390.00	\$ -	\$ -
11-65890-00-673010-6000 OTHER EXPENSES	\$ -	\$ -	\$ 100.28	\$ -	\$ -
Total for ACTIVITY 673010(HR - DISABILITY AC	\$ 13,439.52	\$ 54,348.23	\$ 54,249.52	\$ 90,500	\$ 90,500

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11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,215.39	\$ 2,273.93	\$ 2,839.68	\$ 2,500	\$ 2,500
11-65640-00-673015-6000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 970.00	\$ -	\$ -
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	\$ 9,590.41	\$ 14,009.45	\$ 13,006.76	\$ 15,000	\$ 15,000
11-66480-00-673015-6000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 875.00	\$ -	\$ -	\$ -
Total for ACTIVITY 673015(HR - WORKPLACE SAF	\$ 11,805.80	\$ 17,158.38	\$ 16,816.44	\$ 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	\$ 24,969.50	\$ 53,091.78	\$ 36,769.50	\$ 4,400	\$ 4,400
Total for ACTIVITY 673020(HR EMPLOYEE LIABIL	\$ 24,969.50	\$ 53,091.78	\$ 36,769.50	\$ 12,000	\$ 12,000
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	\$ 18,000.00	\$ 12,000.00	\$ 82,800.00	\$ 12,000	\$ 96,000
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED	\$ 261.03	\$ 174.03	\$ 1,200.60	\$ -	\$ -
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	\$ 79.88	\$ 60.00	\$ 68.40	\$ -	\$ -
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL	\$ 388.79	\$ 248.40	\$ 1,745.86	\$ -	\$ -
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR	\$ 117.25	\$ 8.11	\$ 15.88	\$ -	\$ -
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	\$ 78,958.84	\$ 105,169.26	\$ 88,271.93	\$ 10,000	\$ 10,000
Total for ACTIVITY 673030(COLLECTIVE BARGAIN	\$ 97,805.79	\$ 117,659.80	\$ 174,102.67	\$ 22,000	\$ 106,000
11-64550-00-673100-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 516.74	\$ -	\$ -
11-65550-00-673100-6000 LAUNDRY & CLEANING	\$ -	\$ -	\$ 62.96	\$ -	\$ -
11-65620-00-673100-6000 EQUIPMENT RENT/LEASE	\$ -	\$ 218.40	\$ -	\$ -	\$ -
11-65621-00-673100-6000 OTHER RENT/LEASE	\$ -	\$ -	\$ 1,783.65	\$ -	\$ -
11-65890-00-673100-6000 OTHER EXPENSES	\$ 3,095.46	\$ 1,156.41	\$ 7,391.46	\$ 2,000	\$ 2,000
Total for ACTIVITY 673100(CLASSIFIED APPRECI	\$ 3,095.46	\$ 1,374.81	\$ 9,754.81	\$ 2,000	\$ 2,000
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 427.12	\$ -	\$ -
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 172.00	\$ -	\$ -
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPER	\$ 107,002.08	\$ 81,115.20	\$ 86,839.20	\$ 88,135	\$ 95,436
11-52120-00-675000-6000 CLASSIFIED CLERICAL	\$ 22,716.72	\$ 67,469.76	\$ 75,303.36	\$ 77,190	\$ 77,190
11-52195-00-675000-6000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 309.51	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 32.85	\$ -	\$ -
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	\$ 26,851.83	\$ 34,040.82	\$ 41,135.05	\$ -	\$ -
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,781.51	\$ 9,095.73	\$ 10,001.51	\$ -	\$ -
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,819.82	\$ 2,127.33	\$ 2,339.00	\$ -	\$ -
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 8.68	\$ -	\$ -
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	\$ 20,989.80	\$ 17,978.17	\$ 17,862.96	\$ -	\$ -
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	\$ 129.03	\$ 703.73	\$ 773.71	\$ -	\$ -
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 2.23	\$ -	\$ -
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	\$ 2,801.91	\$ 3,045.93	\$ 3,395.22	\$ -	\$ -
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 12.56	\$ -	\$ -
11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 12.72	\$ -	\$ -
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 175	\$ 175
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,687.21	\$ 4,735.06	\$ 4,390.17	\$ 10,000	\$ 10,000
11-65110-00-675000-6000 CONSULTANTS	\$ 6,370.00	\$ 13,233.00	\$ 3,400.00	\$ 6,000	\$ 6,000
11-65130-00-675000-6000 CONTRACT SERVICES	\$ 9,132.39	\$ 2,329.86	\$ 7,820.00	\$ -	\$ -
11-65620-00-675000-6000 EQUIPMENT RENT/LEASE	\$ -	\$ 373.30	\$ -	\$ -	\$ -
11-65890-00-675000-6000 OTHER EXPENSES	\$ 1,182.86	\$ 20,827.44	\$ 14,514.07	\$ 13,000	\$ 13,000
11-66475-00-675000-6000 NEW EQUIP N-I (NON GASB)	\$ 298.81	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	\$ 210,763.97	\$ 257,075.33	\$ 268,751.92	\$ 194,500	\$ 201,801
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 285.05	\$ -	\$ 500	\$ 500
11-65621-00-675050-6000 OTHER RENT/LEASE	\$ -	\$ -	\$ 486.20	\$ -	\$ -
11-65890-00-675050-6000 OTHER EXPENSES	\$ -	\$ 4,409.66	\$ 1,196.55	\$ 4,800	\$ 4,800
Total for ACTIVITY 675050(NEW FACULTY ORIENT	\$ -	\$ 4,694.71	\$ 1,682.75	\$ 5,300	\$ 5,300
Total for LOCATION 6000	\$ 2,185,439.33	\$ 2,208,428.14	\$ 2,469,485.89	\$ 1,969,458	\$ 2,071,177
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER	\$ 64,548.00	\$ 80,593.80	\$ 86,280.60	\$ 87,574	\$ 94,823
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	\$ 50,323.17	\$ 65,020.92	\$ 29,907.99	\$ 67,116	\$ 72,484
11-52190-00-660200-7000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,315.98	\$ -	\$ -
11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,386.50	\$ -	\$ -	\$ -
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	\$ 23,778.27	\$ 33,889.24	\$ 29,810.72	\$ -	\$ -
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,777.13	\$ 7,453.53	\$ 5,058.14	\$ -	\$ -

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11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,717.01	\$ 2,164.70	\$ 1,687.43	\$ -	\$ -
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	\$ 8,703.83	\$ 10,258.26	\$ 10,282.78	\$ -	\$ -
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	\$ 110.21	\$ 727.53	\$ 552.04	\$ -	\$ -
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	\$ 2,481.13	\$ 3,034.10	\$ 2,455.96	\$ -	\$ -
11-53720-00-660200-7000 CIL CLASSIFIED EMPLOYEES	\$ 0.01	\$ -	\$ -	\$ -	\$ -
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	\$ 186.48	\$ 431.39	\$ 480.86	\$ 500	\$ 500
11-65130-00-660200-7000 CONTRACT SERVICES	\$ 88,090.30	\$ 10,488.00	\$ 68,756.00	\$ -	\$ -
11-65210-00-660200-7000 MILEAGE	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65220-00-660200-7000 CONFERENCES	\$ 927.60	\$ 1,568.60	\$ 3,152.89	\$ 5,100	\$ 5,100
11-65850-00-660200-7000 POSTAGE	\$ 71.18	\$ 7.95	\$ -	\$ 200	\$ 200
11-65860-00-660200-7000 ADVERTISING	\$ 174.70	\$ 159.70	\$ 332.40	\$ 100	\$ 100
Total for ACTIVITY 660200(BUSINESS SERVICES)	\$ 246,889.02	\$ 218,184.22	\$ 240,073.79	\$ 160,790	\$ 173,407
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	\$ 94,022.40	\$ 105,457.60	\$ 112,089.60	\$ 112,090	\$ 126,950
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	\$ 19,462.68	\$ 24,133.42	\$ 28,437.00	\$ -	\$ -
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,820.86	\$ 6,452.98	\$ 6,864.23	\$ -	\$ -
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,361.35	\$ 1,509.16	\$ 1,605.30	\$ -	\$ -
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	\$ 19,079.40	\$ 19,575.04	\$ 20,887.20	\$ -	\$ -
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	\$ 113.08	\$ 504.01	\$ 520.66	\$ -	\$ -
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	\$ 2,030.87	\$ 2,161.90	\$ 2,342.70	\$ -	\$ -
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	\$ 206.96	\$ 540.27	\$ 611.06	\$ 1,000	\$ 1,000
Total for ACTIVITY 660240(BUDGET DEVELOPMENT	\$ 142,097.60	\$ 160,334.38	\$ 173,357.75	\$ 113,590	\$ 128,450
Total for LOCATION 7000	\$ 388,986.62	\$ 378,518.60	\$ 413,431.54	\$ 274,380	\$ 301,857
11-52120-00-613000-8000 CLASSIFIED CLERICAL	\$ 131,719.20	\$ 224,181.96	\$ 245,192.00	\$ 196,958	\$ 243,767
11-52190-00-613000-8000 CLASSIFIED OVERTIME	\$ 6,800.56	\$ 3,532.38	\$ 766.73	\$ 3,600	\$ 3,600
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 553.14	\$ 500	\$ 500
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 3,668.00	\$ 150.00	\$ 5,180	\$ 5,180
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	\$ 27,265.96	\$ 51,270.50	\$ 62,075.96	\$ -	\$ -
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,579.29	\$ 14,090.14	\$ 14,558.05	\$ -	\$ -
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,006.47	\$ 3,361.99	\$ 3,600.11	\$ -	\$ -

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11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	\$ 16,165.00	\$ 26,595.78	\$ 26,747.60	\$ -	\$ -
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	\$ 151.25	\$ 1,122.53	\$ 1,187.95	\$ -	\$ -
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	\$ 2,992.04	\$ 4,743.47	\$ 5,155.23	\$ -	\$ -
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,006.78	\$ 1,953.44	\$ 3,500	\$ 3,500
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,144.64	\$ 11,571.53	\$ 11,141.84	\$ 11,600	\$ 11,600
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 5,129.61	\$ 2,015.00	\$ 5,500	\$ 5,500
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	\$ 200,824.41	\$ 352,274.67	\$ 375,097.05	\$ 226,838	\$ 273,647
11-52160-00-657010-8000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ 43,489	\$ 43,489
11-52190-00-657010-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-64510-00-657010-8000 SUPPLY INVENTORIES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
11-65650-00-657010-8000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
11-65810-00-657010-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 30,395	\$ 30,395
11-66475-00-657010-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 657010(TELECOMMUNICATIONS	\$ -	\$ -	\$ -	\$ 82,884	\$ 82,884
11-52120-00-670080-8000 CLASSIFIED CLERICAL	\$ 15,125.45	\$ 16,953.31	\$ 19,127.33	\$ 20,042	\$ 20,042
11-52191-00-670080-8000 PPT ADDITIONAL HOURS	\$ -	\$ 43.62	\$ -	\$ -	\$ -
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 9,142	\$ 9,142
11-52320-00-670080-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,887.50	\$ 8,625	\$ 8,625
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 937.77	\$ 1,053.81	\$ 1,736.92	\$ -	\$ -
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 219.32	\$ 246.45	\$ 406.22	\$ -	\$ -
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	\$ 15.31	\$ 82.05	\$ 126.38	\$ -	\$ -
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	\$ 326.67	\$ 348.45	\$ 585.53	\$ -	\$ -
11-66210-00-670080-8000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -
Total for ACTIVITY 670080(UNIVERSITY CENTER:	\$ 16,624.52	\$ 18,727.69	\$ 34,369.88	\$ 37,809	\$ 37,809
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	\$ 144,901.20	\$ 158,375.40	\$ 216,737.23	\$ 232,956	\$ 274,296
11-52120-00-670400-8000 CLASSIFIED CLERICAL	\$ 106,632.52	\$ 115,443.00	\$ 70,245.12	\$ 182,493	\$ 185,841
11-52190-00-670400-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 3,225.20	\$ -	\$ -
11-52191-00-670400-8000 PPT ADDITIONAL HOURS	\$ -	\$ 3,089.58	\$ 1,755.00	\$ -	\$ -
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	\$ 52,067.47	\$ 63,439.69	\$ 73,549.74	\$ -	\$ -
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 13,714.37	\$ 15,012.53	\$ 15,071.83	\$ -	\$ -

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11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,603.03	\$ 3,939.03	\$ 4,147.02	\$ -	\$ -
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	\$ 19,248.36	\$ 18,427.39	\$ 17,711.13	\$ -	\$ -
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	\$ 256.19	\$ 1,313.88	\$ 1,377.97	\$ -	\$ -
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	\$ 5,433.14	\$ 5,676.58	\$ 6,102.20	\$ -	\$ -
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	\$ 4,000.15	\$ 2,333.20	\$ -	\$ -	\$ -
11-64331-00-670400-8000 ELECTRONIC RESOURCES	\$ -	\$ 1,708.47	\$ 4,101.23	\$ 4,100	\$ 4,100
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 344.30	\$ -	\$ 1,000	\$ 1,000
11-65130-00-670400-8000 CONTRACT SERVICES	\$ 1,423.40	\$ 1,499.93	\$ 1,495.00	\$ 11,478	\$ 11,478
11-65210-00-670400-8000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65220-00-670400-8000 CONFERENCES	\$ 338.49	\$ 1,963.19	\$ 3,323.43	\$ 7,042	\$ 7,042
11-65310-00-670400-8000 MEMBERSHIPS	\$ -	\$ -	\$ 530.00	\$ 572	\$ 572
11-65810-00-670400-8000 SOFTWARE LICENSING	\$ 9,725.00	\$ 10,657.08	\$ 12,063.75	\$ 12,345	\$ 18,345
11-65850-00-670400-8000 POSTAGE	\$ -	\$ -	\$ 23.67	\$ -	\$ -
11-65890-00-670400-8000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,105	\$ 1,105
11-66475-00-670400-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 952.96	\$ -	\$ -
11-97310-00-670400-8000 INTERFUND TRANSFER	\$ 422,857.64	\$ 502,859.90	\$ 465,751.93	\$ 636,348	\$ 642,536
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 784,200.96	\$ 906,083.15	\$ 898,164.41	\$ 1,089,939	\$ 1,146,815
11-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 11,203.54	\$ -	\$ -	\$ -	\$ -
11-65810-00-677210-8000 SOFTWARE LICENSING	\$ 5,985.19	\$ 2,706.85	\$ -	\$ -	\$ -
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)	\$ 36,503.18	\$ 2,706.85	\$ -	\$ -	\$ -
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER	\$ 45,548.00	\$ 139,498.04	\$ 160,884.00	\$ 163,296	\$ 176,820
11-52120-00-678000-8000 CLASSIFIED CLERICAL	\$ 832,741.70	\$ 816,163.12	\$ 908,036.26	\$ 979,147	\$ 979,147
11-52190-00-678000-8000 CLASSIFIED OVERTIME	\$ 1,645.40	\$ 8,795.81	\$ 2,873.74	\$ 3,000	\$ 3,000
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	\$ 1,879.04	\$ 508.48	\$ 94.41	\$ -	\$ -
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	\$ 182,194.91	\$ 219,082.22	\$ 268,630.81	\$ -	\$ -
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 54,766.00	\$ 58,625.45	\$ 64,247.75	\$ -	\$ -
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 12,808.23	\$ 13,856.70	\$ 15,437.78	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	\$ 94,033.10	\$ 125,376.84	\$ 134,843.87	\$ -	\$ -
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	\$ 902.72	\$ 4,647.11	\$ 5,090.87	\$ -	\$ -
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	\$ 19,047.19	\$ 19,781.89	\$ 22,402.56	\$ -	\$ -
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 37.39	\$ 932.38	\$ 337.79	\$ 900	\$ 900
11-65830-00-678000-8000 ONLINE TRAINING	\$ 3,902.69	\$ 18,380.00	\$ 16,436.75	\$ 6,500	\$ 6,500
Total for ACTIVITY 678000(ENTERPRISE APPLICA	\$ 1,249,506.37	\$ 1,425,648.04	\$ 1,599,316.59	\$ 1,152,843	\$ 1,166,367
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER	\$ 118,995.48	\$ 127,230.84	\$ 124,144.80	\$ 125,986	\$ 136,288
11-52120-00-678100-8000 CLASSIFIED CLERICAL	\$ 347,653.37	\$ 77,906.48	\$ 39,364.45	\$ -	\$ -
11-52121-00-678100-8000 CLASSIFIED CONFIDENTIAL	\$ -	\$ -	\$ -	\$ 80,266	\$ 86,692
11-52190-00-678100-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 573.48	\$ 1,000	\$ 1,000
11-52310-00-678100-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 10,252.14	\$ 10,000	\$ 10,000
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,743.75	\$ 10,600	\$ 10,600
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	\$ 96,596.34	\$ 46,996.90	\$ 41,628.04	\$ -	\$ -
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 26,032.30	\$ 9,896.66	\$ 7,930.95	\$ -	\$ -
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,785.73	\$ 2,973.00	\$ 2,469.40	\$ -	\$ -
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	\$ 55,071.70	\$ 18,060.09	\$ 15,255.68	\$ -	\$ -
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	\$ 476.98	\$ 990.10	\$ 821.04	\$ -	\$ -
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	\$ 10,079.71	\$ 4,205.26	\$ 3,742.79	\$ -	\$ -
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 855.01	\$ 3,324.03	\$ 6,646.60	\$ 2,052	\$ 2,052
11-65210-00-678100-8000 MILEAGE	\$ -	\$ 72.20	\$ 158.89	\$ 300	\$ 300
11-65220-00-678100-8000 CONFERENCES	\$ 785.00	\$ 6,670.26	\$ 14,768.10	\$ 2,248	\$ 2,248
11-65310-00-678100-8000 MEMBERSHIPS	\$ 496.01	\$ 141.26	\$ -	\$ -	\$ -
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,088.06	\$ 3,071.85	\$ 1,872.70	\$ -	\$ -
Total for ACTIVITY 678100(INFORMATION TECHNO	\$ 664,915.69	\$ 301,538.93	\$ 274,372.81	\$ 232,452	\$ 249,180
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER	\$ 84,885.44	\$ 86,544.00	\$ 109,536.00	\$ 111,178	\$ 120,384
11-52120-00-678200-8000 CLASSIFIED CLERICAL	\$ 588,731.78	\$ 759,733.65	\$ 792,407.06	\$ 873,811	\$ 873,811
11-52190-00-678200-8000 CLASSIFIED OVERTIME	\$ 713.46	\$ 2,886.69	\$ 8,141.83	\$ 2,370	\$ 2,370
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	\$ 4,365.66	\$ 3,902.08	\$ 1,323.60	\$ 4,000	\$ 4,000
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	\$ 3,757.00	\$ 3,832.00	\$ 693.75	\$ 1,500	\$ 1,500
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 21,461.50	\$ 9,092.38	\$ 6,321	\$ 6,321

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	\$ 140,244.51	\$ 194,672.37	\$ 229,348.69	\$ -	\$ -
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 41,212.01	\$ 53,540.87	\$ 56,040.22	\$ -	\$ -
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYEES	\$ 9,638.19	\$ 12,521.68	\$ 13,106.16	\$ -	\$ -
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	\$ 109,975.90	\$ 132,052.91	\$ 139,054.34	\$ -	\$ -
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	\$ 699.53	\$ 4,175.65	\$ 4,321.26	\$ -	\$ -
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	\$ 14,740.92	\$ 18,006.46	\$ 19,252.91	\$ -	\$ -
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 908.68	\$ 1,825.61	\$ 1,973.21	\$ 2,000	\$ 2,000
11-65210-00-678200-8000 MILEAGE	\$ -	\$ 192.78	\$ 123.30	\$ 200	\$ 200
11-65220-00-678200-8000 CONFERENCES	\$ 750.00	\$ 1,101.26	\$ 3,300.62	\$ 1,000	\$ 1,000
11-65621-00-678200-8000 OTHER RENT/LEASE	\$ 2,325.00	\$ 3,875.00	\$ 3,100.00	\$ 4,000	\$ 4,000
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAIR	\$ 4,736.82	\$ 6,454.08	\$ 5,074.51	\$ 6,500	\$ 6,500
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 1,007,684.90	\$ 1,306,778.59	\$ 1,395,889.84	\$ 1,012,880	\$ 1,022,086
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 10,530.26	\$ 2,352.79	\$ 4,628.43	\$ 2,500	\$ 2,500
11-65130-00-678201-8000 CONTRACT SERVICES	\$ 191,853.38	\$ 107,009.77	\$ 22,208.15	\$ 8,500	\$ 8,500
11-65610-00-678201-8000 BUILDING RENT/LEASE	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 14,400	\$ 14,400
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAIR	\$ 206,934.17	\$ 215,148.16	\$ 259,207.96	\$ 281,108	\$ 281,108
11-65810-00-678201-8000 SOFTWARE LICENSING	\$ 76,568.38	\$ 246,395.46	\$ 301,608.14	\$ 577,670	\$ 577,670
11-66120-00-678201-8000 SITE IMPROVEMENTS	\$ -	\$ 2,435.00	\$ -	\$ -	\$ -
11-66210-00-678201-8000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 17,896.41	\$ -	\$ -
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	\$ 46,641.56	\$ 30,178.95	\$ 10,561.89	\$ -	\$ -
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	\$ 23,832.00	\$ 23,832.00	\$ 23,832.00	\$ 24,000	\$ 24,000
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 2,520.70	\$ 75,607.56	\$ -	\$ -	\$ -
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	\$ 1,697.19	\$ 24,675.96	\$ 13,188.57	\$ 41,829	\$ 41,829
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	\$ 148,362.07	\$ 126,880.10	\$ 202,138.49	\$ 36,865	\$ 36,865
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	\$ 243,354.78	\$ 262,311.09	\$ 274,402.35	\$ 308,973	\$ 308,973
11-67150-00-678201-8000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 3,545.04	\$ -	\$ -
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 966,694.49	\$ 1,131,226.84	\$ 1,147,617.43	\$ 1,295,845	\$ 1,295,845
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER	\$ 68,572.33	\$ 150,288.00	\$ 128,707.20	\$ 130,637	\$ 141,456
11-52120-00-678300-8000 CLASSIFIED CLERICAL	\$ 447,104.83	\$ 631,495.13	\$ 776,932.12	\$ 817,320	\$ 826,734
11-52190-00-678300-8000 CLASSIFIED OVERTIME	\$ 5,303.51	\$ 11,489.71	\$ 7,936.96	\$ 1,417	\$ 1,417

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11-52191-00-678300-8000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 520.08	\$ -	\$ -
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	\$ 106,579.59	\$ 178,991.08	\$ 229,883.46	\$ -	\$ -
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 31,402.33	\$ 47,570.30	\$ 55,332.84	\$ -	\$ -
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYEES	\$ 7,344.08	\$ 11,165.22	\$ 13,001.89	\$ -	\$ -
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	\$ 92,385.62	\$ 129,464.77	\$ 148,834.94	\$ -	\$ -
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	\$ 492.07	\$ 3,746.68	\$ 4,273.86	\$ -	\$ -
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	\$ 11,253.22	\$ 16,262.40	\$ 19,104.57	\$ -	\$ -
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 772.73	\$ 3,819.04	\$ 760.65	\$ 2,000	\$ 2,000
11-65210-00-678300-8000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65220-00-678300-8000 CONFERENCES	\$ 500.00	\$ 1,214.89	\$ 13,797.25	\$ 500	\$ 500
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAIR	\$ -	\$ 1,442.33	\$ 2,024.68	\$ 5,420	\$ 5,420
11-65810-00-678300-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,160.00	\$ 2,600	\$ 2,600
Total for ACTIVITY 678300(SYSTEM ADMINISTRATION)	\$ 771,710.31	\$ 1,186,949.55	\$ 1,403,270.50	\$ 959,994	\$ 980,227
11-65130-00-678500-8000 CONTRACT SERVICES	\$ 20,219.00	\$ 3,333.50	\$ 1,666.50	\$ 3,209	\$ 3,209
11-65220-00-678500-8000 CONFERENCES	\$ 2,050.00	\$ 5,663.34	\$ 4,524.63	\$ 5,000	\$ 5,000
11-65810-00-678500-8000 SOFTWARE LICENSING	\$ 108,376.54	\$ 133,061.11	\$ 133,481.25	\$ 138,369	\$ 138,369
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB)	\$ 470,772.04	\$ 504,622.71	\$ 406,484.88	\$ 565,421	\$ 569,846
Total for ACTIVITY 678500(DATATEL)	\$ 601,417.58	\$ 646,680.66	\$ 546,157.26	\$ 711,999	\$ 716,424
11-97310-00-679000-8000 INTERFUND TRANSFER	\$ 47,847.05	\$ 46,252.56	\$ 51,378.51	\$ 45,071	\$ 49,496
Total for ACTIVITY 679000(INSTITUTION EFFECT)	\$ 47,847.05	\$ 46,252.56	\$ 51,378.51	\$ 45,071	\$ 49,496
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPERVISORS	\$ 52,488.00	\$ 54,076.80	\$ 69,829.80	\$ 70,871	\$ 76,729
11-52120-00-683100-8000 CLASSIFIED CLERICAL	\$ 59,347.45	\$ 65,647.45	\$ 48,655.44	\$ 70,608	\$ 70,608
11-52191-00-683100-8000 PPT ADDITIONAL HOURS	\$ -	\$ 1,094.19	\$ 294.26	\$ 500	\$ 500
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 16,293.00	\$ 14,991.00	\$ 11,000	\$ 11,000
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	\$ 16,891.82	\$ 19,986.20	\$ 30,134.33	\$ -	\$ -
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,859.90	\$ 7,239.13	\$ 7,089.01	\$ -	\$ -
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYEES	\$ 1,677.90	\$ 1,692.94	\$ 1,716.98	\$ -	\$ -
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	\$ 872.00	\$ 7,084.51	\$ 7,571.22	\$ -	\$ -
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	\$ 115.22	\$ 590.82	\$ 570.68	\$ -	\$ -
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	\$ 2,415.71	\$ 2,810.81	\$ 2,795.81	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53720-00-683100-8000 CIL CLASSIFIED EMPLOYEES	\$ 2,174.13	\$ -	\$ -	\$ -	\$ -
11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,923.05	\$ 3,090.92	\$ 3,098.06	\$ 2,000	\$ 2,000
11-65210-00-683100-8000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,135.64	\$ 3,417.84	\$ 1,708.20	\$ 2,000	\$ 2,000
11-65810-00-683100-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ 10,371.13	\$ 6,500	\$ 6,500
11-65850-00-683100-8000 POSTAGE	\$ -	\$ -	\$ 10,682.89	\$ 18,000	\$ 18,000
11-65860-00-683100-8000 ADVERTISING	\$ 7,484.56	\$ 3,605.45	\$ 13,848.37	\$ 20,000	\$ 20,000
11-65880-00-683100-8000 PRINTING	\$ -	\$ 8,966.88	\$ 13,194.12	\$ 12,000	\$ 12,000
11-65890-00-683100-8000 OTHER EXPENSES	\$ -	\$ 41.53	\$ 427.05	\$ 500	\$ 500
11-66475-00-683100-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,822.40	\$ 755.55	\$ -	\$ -
Total for ACTIVITY 683100(UNIVERSITY CENTER)	\$ 155,385.38	\$ 197,460.87	\$ 237,733.90	\$ 214,479	\$ 220,337
Total for LOCATION 8000	\$ 6,503,314.84	\$ 7,522,328.40	\$ 7,963,368.18	\$ 7,063,033	\$ 7,241,117
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	\$ 125,343.60	\$ 134,117.40	\$ 143,544.60	\$ 145,690	\$ 157,718
11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR.	\$ 110.08	\$ -	\$ -	\$ -	\$ -
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-	\$ 2,511.82	\$ 1,682.00	\$ 1,700.00	\$ 2,500	\$ 2,500
11-52120-00-670090-9000 CLASSIFIED CLERICAL	\$ 175,408.33	\$ 193,988.64	\$ 214,909.28	\$ 220,259	\$ 220,259
11-52190-00-670090-9000 CLASSIFIED OVERTIME	\$ -	\$ 1,963.61	\$ 4,206.91	\$ 1,500	\$ 1,500
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	\$ 5,450.50	\$ 4,092.20	\$ 6,267.95	\$ 2,950	\$ 2,950
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN	\$ 2,603.63	\$ 2,467.50	\$ 2,131.50	\$ 7,500	\$ 7,500
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	\$ 5,480.85	\$ 5,949.58	\$ 7,164.79	\$ -	\$ -
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	\$ 37,113.58	\$ 45,830.25	\$ 57,002.27	\$ -	\$ -
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS	\$ 19,464.00	\$ 23,055.48	\$ 27,332.16	\$ -	\$ -
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,189.98	\$ 12,451.44	\$ 13,976.06	\$ -	\$ -
11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E	\$ 5,539.63	\$ 5,703.42	\$ 5,898.04	\$ -	\$ -
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,617.01	\$ 2,912.06	\$ 3,268.62	\$ -	\$ -
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED	\$ 1,791.04	\$ 1,893.30	\$ 2,057.81	\$ -	\$ -
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	\$ 31,119.10	\$ 29,362.79	\$ 30,752.70	\$ -	\$ -
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL	\$ 16,811.00	\$ 18,228.97	\$ 20,102.38	\$ -	\$ -
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	\$ 182.83	\$ 972.94	\$ 1,077.25	\$ -	\$ -
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	\$ 183.65	\$ 652.84	\$ 656.37	\$ -	\$ -

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11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	\$ 3,962.83	\$ 4,151.64	\$ 4,755.21	\$ -	\$ -
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL	\$ 2,763.93	\$ 2,783.91	\$ 3,035.64	\$ -	\$ -
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	\$ 857.10	\$ 3,392.34	\$ 3,285.12	\$ 4,500	\$ 4,500
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65130-00-670090-9000 CONTRACT SERVICES	\$ -	\$ 1,610.26	\$ -	\$ 1,000	\$ 1,000
11-65210-00-670090-9000 MILEAGE	\$ 32.59	\$ 1,082.38	\$ 1,524.55	\$ 2,500	\$ 2,500
11-65220-00-670090-9000 CONFERENCES	\$ -	\$ -	\$ 2,607.36	\$ 3,000	\$ 3,000
11-65310-00-670090-9000 MEMBERSHIPS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100	\$ 100
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 801.85	\$ 1,717.26	\$ 1,500	\$ 1,500
11-65850-00-670090-9000 POSTAGE	\$ -	\$ -	\$ -	\$ 750	\$ 750
11-65860-00-670090-9000 ADVERTISING	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 713.85	\$ -	\$ 5,450	\$ 5,450
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	\$ 450,637.08	\$ 499,960.65	\$ 559,073.83	\$ 402,799	\$ 414,827
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65130-00-670500-9000 CONTRACT SERVICES	\$ 14,832.50	\$ 10,540.00	\$ 8,682.50	\$ 17,400	\$ 17,400
11-65210-00-670500-9000 MILEAGE	\$ -	\$ 1,085.37	\$ 45.25	\$ 3,000	\$ 3,000
11-65220-00-670500-9000 CONFERENCES	\$ 585.00	\$ 885.00	\$ 4,619.88	\$ 5,500	\$ 5,500
11-65310-00-670500-9000 MEMBERSHIPS	\$ 1,100.00	\$ -	\$ -	\$ 1,500	\$ 1,500
11-65850-00-670500-9000 POSTAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-66475-00-670500-9000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 430.06	\$ 1,500	\$ 1,500
11-66480-00-670500-9000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 454.00	\$ 159.90	\$ 1,000	\$ 1,000
Total for ACTIVITY 670500(GRANTS DEVELOPMENT	\$ 16,517.50	\$ 12,964.37	\$ 13,937.59	\$ 31,000	\$ 31,000
Total for LOCATION 9000	\$ 467,154.58	\$ 512,925.02	\$ 573,011.42	\$ 433,799	\$ 445,827
11-52120-00-671000-9100 CLASSIFIED CLERICAL	\$ 77,377.20	\$ 83,446.20	\$ 90,851.40	\$ 92,208	\$ 92,208
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	\$ 16,017.12	\$ 19,117.50	\$ 23,048.80	\$ -	\$ -
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	\$ 4,736.12	\$ 5,110.81	\$ 5,569.90	\$ -	\$ -
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE	\$ 1,107.63	\$ 1,195.26	\$ 1,302.66	\$ -	\$ -
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	\$ 11,800.92	\$ 11,940.07	\$ 12,639.00	\$ -	\$ -
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	\$ 78.36	\$ 398.49	\$ 431.22	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	\$ 1,671.36	\$ 1,710.60	\$ 1,898.68	\$ -	\$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION)	\$ 112,788.71	\$ 122,918.93	\$ 135,741.66	\$ 92,208	\$ 92,208
Total for LOCATION 9100	\$ 112,788.71	\$ 122,918.93	\$ 135,741.66	\$ 92,208	\$ 92,208
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	\$ 17,942.43	\$ 4,572.24	\$ 32,828.23	\$ -	\$ -
11-53111-00-030100-9200 STRS INSTRUCTORS	\$ 2,833.97	\$ -	\$ 2,880.92	\$ -	\$ -
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	\$ 260.16	\$ 66.29	\$ 476.01	\$ -	\$ -
11-53511-00-030100-9200 SUI INSTRUCTORS	\$ 27.60	\$ 22.86	\$ 149.77	\$ -	\$ -
11-53611-00-030100-9200 W/C INSTRUCTORS	\$ 387.55	\$ 93.74	\$ 686.11	\$ -	\$ -
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 9.71	\$ 182.88	\$ 709.76	\$ -	\$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ 21,461.42	\$ 4,938.01	\$ 37,730.80	\$ -	\$ -
11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES	\$ 5,798.96	\$ -	\$ -	\$ -	\$ -
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	\$ 11,448.55	\$ 28,551.90	\$ 89,862.48	\$ -	\$ -
11-51315-00-040100-9200 FT SUMMER SCHOOL	\$ 5,749.79	\$ -	\$ 9,825.50	\$ -	\$ -
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	\$ 102,764.97	\$ 89,158.78	\$ 234,908.27	\$ -	\$ -
11-51325-00-040100-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ 13,260.00	\$ 66,162.38	\$ -	\$ -
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	\$ 1,178.10	\$ -	\$ 8,686.32	\$ -	\$ -
11-51345-00-040100-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 17,544.00	\$ -	\$ -
11-52190-00-040100-9200 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 3,136.18	\$ -	\$ -
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	\$ 49,890.42	\$ 107,334.40	\$ 116,071.83	\$ 155,370	\$ 155,370
11-53111-00-040100-9200 STRS INSTRUCTORS	\$ 5,323.49	\$ 2,378.87	\$ 28,336.15	\$ -	\$ -
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	\$ 10,305.13	\$ 24,590.18	\$ 29,401.90	\$ -	\$ -
11-53311-00-040100-9200 OASDHI INSTRUCTORS	\$ 967.60	\$ 471.67	\$ 1,218.00	\$ -	\$ -
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	\$ 3,093.20	\$ 6,601.93	\$ 7,209.32	\$ -	\$ -
11-53320-00-040100-9200 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 128.77	\$ -	\$ -
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	\$ 1,840.66	\$ 1,899.04	\$ 6,191.27	\$ -	\$ -
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 723.44	\$ 1,544.05	\$ 1,686.11	\$ -	\$ -
11-53360-00-040100-9200 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 30.12	\$ -	\$ -
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	\$ 12,108.04	\$ 25,308.01	\$ 26,346.50	\$ -	\$ -
11-53511-00-040100-9200 SUI INSTRUCTORS	\$ 127.19	\$ 654.91	\$ 1,808.67	\$ -	\$ -
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	\$ 50.78	\$ 515.07	\$ 561.60	\$ -	\$ -

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11-53520-00-040100-9200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10.38	\$ -	\$ -
11-53611-00-040100-9200 W/C INSTRUCTORS	\$ 2,741.90	\$ 2,684.80	\$ 8,924.01	\$ -	\$ -
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	\$ 1,077.66	\$ 2,200.32	\$ 2,425.95	\$ -	\$ -
11-53620-00-040100-9200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 65.55	\$ -	\$ -
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,575.27	\$ 3,987.96	\$ 9,710.70	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 218,765.15	\$ 311,141.89	\$ 670,251.96	\$ 155,370	\$ 155,370
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	\$ 12,465.23	\$ 637.63	\$ 13,172.43	\$ -	\$ -
11-53111-00-050100-9200 STRS INSTRUCTORS	\$ 1,775.30	\$ 5.69	\$ -	\$ -	\$ -
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	\$ 180.70	\$ 9.25	\$ 190.99	\$ -	\$ -
11-53511-00-050100-9200 SUI INSTRUCTORS	\$ 28.93	\$ 3.19	\$ 62.63	\$ -	\$ -
11-53611-00-050100-9200 W/C INSTRUCTORS	\$ 269.24	\$ 13.05	\$ 275.37	\$ -	\$ -
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 60.17	\$ 24.12	\$ 526.94	\$ -	\$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 14,779.57	\$ 692.93	\$ 14,228.36	\$ -	\$ -
11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL	\$ 330.38	\$ -	\$ -	\$ -	\$ -
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	\$ 33,681.98	\$ 9,781.12	\$ 22,416.50	\$ -	\$ -
11-53111-00-050200-9200 STRS INSTRUCTORS	\$ 2,973.24	\$ -	\$ -	\$ -	\$ -
11-53311-00-050200-9200 OASDHI INSTRUCTORS	\$ 108.54	\$ -	\$ -	\$ -	\$ -
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	\$ 493.16	\$ 141.83	\$ 325.02	\$ -	\$ -
11-53511-00-050200-9200 SUI INSTRUCTORS	\$ 68.46	\$ 48.91	\$ 98.86	\$ -	\$ -
11-53611-00-050200-9200 W/C INSTRUCTORS	\$ 734.67	\$ 200.52	\$ 468.46	\$ -	\$ -
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 557.28	\$ 391.26	\$ 896.57	\$ -	\$ -
Total for ACTIVITY 050200(ACCOUNTING)	\$ 38,947.71	\$ 10,563.64	\$ 24,205.41	\$ -	\$ -
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	\$ 5,465.11	\$ 746.82	\$ 9,015.55	\$ -	\$ -
11-53111-00-050500-9200 STRS INSTRUCTORS	\$ 885.03	\$ 126.37	\$ 962.53	\$ -	\$ -
11-53311-00-050500-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 246.17	\$ -	\$ -
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	\$ 79.25	\$ 10.85	\$ 130.74	\$ -	\$ -
11-53511-00-050500-9200 SUI INSTRUCTORS	\$ 3.67	\$ 3.70	\$ 41.18	\$ -	\$ -
11-53611-00-050500-9200 W/C INSTRUCTORS	\$ 118.05	\$ 15.31	\$ 188.46	\$ -	\$ -
Total for ACTIVITY 050500(BUSINESS ADMINISTR	\$ 6,551.11	\$ 903.05	\$ 10,584.63	\$ -	\$ -

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11-51320-00-050600-9200 ADJUNCT FALL & SPRING	\$ 4,939.38	\$ -	\$ 9.54	\$ -	\$ -
11-53111-00-050600-9200 STRS INSTRUCTORS	\$ 796.01	\$ -	\$ 1.68	\$ -	\$ -
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	\$ 71.63	\$ -	\$ 0.14	\$ -	\$ -
11-53511-00-050600-9200 SUI INSTRUCTORS	\$ 2.48	\$ -	\$ 0.05	\$ -	\$ -
11-53611-00-050600-9200 W/C INSTRUCTORS	\$ 106.69	\$ -	\$ 0.20	\$ -	\$ -
11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1.09	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	\$ 5,917.28	\$ -	\$ 11.61	\$ -	\$ -
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	\$ 471.10	\$ 5,653.24	\$ 4,338.08	\$ -	\$ -
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	\$ 6.83	\$ 81.97	\$ 62.91	\$ -	\$ -
11-53511-00-060100-9200 SUI INSTRUCTORS	\$ 0.23	\$ 28.27	\$ 21.68	\$ -	\$ -
11-53611-00-060100-9200 W/C INSTRUCTORS	\$ 10.17	\$ 115.92	\$ 90.68	\$ -	\$ -
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 18.85	\$ 226.16	\$ 173.53	\$ -	\$ -
Total for ACTIVITY 060100(CINEMA)	\$ 507.18	\$ 6,105.56	\$ 4,686.88	\$ -	\$ -
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	\$ 23,284.80	\$ 24,876.00	\$ -	\$ 27,792	\$ -
11-51310-00-060110-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 2,650.27	\$ -	\$ -
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	\$ 2,328.13	\$ 1,437.62	\$ 8.28	\$ -	\$ -
11-53111-00-060110-9200 STRS INSTRUCTORS	\$ 3,783.73	\$ 4,209.00	\$ -	\$ -	\$ -
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	\$ 371.44	\$ 381.58	\$ 38.54	\$ -	\$ -
11-53411-00-060110-9200 H/W INSTRUCTORS	\$ 4,457.24	\$ 4,731.68	\$ -	\$ -	\$ -
11-53511-00-060110-9200 SUI INSTRUCTORS	\$ 37.95	\$ 131.62	\$ 13.31	\$ -	\$ -
11-53611-00-060110-9200 W/C INSTRUCTORS	\$ 553.22	\$ 539.45	\$ 55.54	\$ -	\$ -
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 87.47	\$ 57.52	\$ 106.36	\$ -	\$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 34,903.98	\$ 36,364.47	\$ 2,872.30	\$ 27,792	\$ -
11-51315-00-070100-9200 FT SUMMER SCHOOL	\$ 2,671.00	\$ -	\$ -	\$ -	\$ -
11-51320-00-070100-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 320.00	\$ -	\$ -
11-53111-00-070100-9200 STRS INSTRUCTORS	\$ 432.43	\$ -	\$ -	\$ -	\$ -
11-53311-00-070100-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 19.85	\$ -	\$ -
11-53351-00-070100-9200 MEDICARE INSTRUCTORS	\$ 38.73	\$ -	\$ 4.65	\$ -	\$ -
11-53511-00-070100-9200 SUI INSTRUCTORS	\$ 1.33	\$ -	\$ 1.31	\$ -	\$ -
11-53611-00-070100-9200 W/C INSTRUCTORS	\$ 57.69	\$ -	\$ 6.69	\$ -	\$ -

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Total for ACTIVITY 070100(INFORMATION TECHNO	\$ 3,201.18	\$ -	\$ 352.50	\$ -	\$ -
11-51325-00-070600-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,487.56	\$ -	\$ -
11-53111-00-070600-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ 857.16	\$ -	\$ -
11-53351-00-070600-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 65.08	\$ -	\$ -
11-53511-00-070600-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ 22.45	\$ -	\$ -
11-53611-00-070600-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ 93.76	\$ -	\$ -
Total for ACTIVITY 070600(COMPUTER SCIENCE)	\$ -	\$ -	\$ 5,526.01	\$ -	\$ -
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	\$ 7,844.34	\$ -	\$ 71.48	\$ -	\$ -
11-53111-00-080100-9200 STRS INSTRUCTORS	\$ 1,269.91	\$ -	\$ 12.45	\$ -	\$ -
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	\$ 113.74	\$ -	\$ 1.04	\$ -	\$ -
11-53511-00-080100-9200 SUI INSTRUCTORS	\$ 12.51	\$ -	\$ 0.36	\$ -	\$ -
11-53611-00-080100-9200 W/C INSTRUCTORS	\$ 169.45	\$ -	\$ 1.49	\$ -	\$ -
Total for ACTIVITY 080100(EDUCATION, GENERAL	\$ 9,409.95	\$ -	\$ 86.82	\$ -	\$ -
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	\$ 10,579.26	\$ 3,172.19	\$ -	\$ -	\$ -
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	\$ 26,726.90	\$ 18,653.90	\$ 1,028.04	\$ -	\$ -
11-53111-00-085000-9200 STRS INSTRUCTORS	\$ 2,001.21	\$ -	\$ -	\$ -	\$ -
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	\$ 540.94	\$ 316.46	\$ 14.91	\$ -	\$ -
11-53511-00-085000-9200 SUI INSTRUCTORS	\$ 64.25	\$ 109.14	\$ 5.14	\$ -	\$ -
11-53611-00-085000-9200 W/C INSTRUCTORS	\$ 805.84	\$ 447.44	\$ 21.49	\$ -	\$ -
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,639.13	\$ 872.97	\$ (599.81)	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 42,357.53	\$ 23,572.10	\$ 469.77	\$ -	\$ -
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	\$ 117,084.00	\$ 123,564.00	\$ 244,724.93	\$ 195,679	\$ 198,723
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	\$ 6,908.11	\$ 8,300.08	\$ 14,480.31	\$ -	\$ -
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	\$ 60,110.66	\$ 73,119.23	\$ 81,102.21	\$ -	\$ -
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	\$ 4,371.33	\$ 4,329.04	\$ 19,979.57	\$ -	\$ -
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	\$ 405.96	\$ 3,864.27	\$ 4,312.05	\$ -	\$ -
11-53111-00-094800-9200 STRS INSTRUCTORS	\$ 25,931.11	\$ 32,473.98	\$ 64,996.09	\$ -	\$ -
11-53211-00-094800-9200 PERS INSTRUCTORS	\$ -	\$ -	\$ 350.11	\$ -	\$ -
11-53311-00-094800-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 85.56	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	\$ 2,738.72	\$ 3,091.07	\$ 5,270.76	\$ -	\$ -
11-53411-00-094800-9200 H/W INSTRUCTORS	\$ 12,566.46	\$ 14,397.46	\$ 39,033.65	\$ -	\$ -
11-53511-00-094800-9200 SUI INSTRUCTORS	\$ 330.17	\$ 1,065.87	\$ 1,640.45	\$ -	\$ -
11-53611-00-094800-9200 W/C INSTRUCTORS	\$ 4,079.75	\$ 4,370.15	\$ 7,620.10	\$ -	\$ -
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,116.77	\$ 850.05	\$ 886.30	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 235,643.04	\$ 269,425.20	\$ 484,482.09	\$ 195,679	\$ 198,723
11-51320-00-095200-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 33,708.94	\$ -	\$ -
11-51325-00-095200-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 5,916.00	\$ -	\$ -
11-53111-00-095200-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ 1,129.94	\$ -	\$ -
11-53351-00-095200-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 574.57	\$ -	\$ -
11-53511-00-095200-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ 190.91	\$ -	\$ -
11-53611-00-095200-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ 828.16	\$ -	\$ -
11-53811-00-095200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 1,348.37	\$ -	\$ -
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	\$ -	\$ -	\$ 43,696.89	\$ -	\$ -
11-51320-00-095230-9200 ADJUNCT FALL & SPRING	\$ -	\$ 128.61	\$ 6.75	\$ -	\$ -
11-53351-00-095230-9200 MEDICARE INSTRUCTORS	\$ -	\$ 1.86	\$ 0.09	\$ -	\$ -
11-53511-00-095230-9200 SUI INSTRUCTORS	\$ -	\$ 0.63	\$ 0.03	\$ -	\$ -
11-53611-00-095230-9200 W/C INSTRUCTORS	\$ -	\$ 2.64	\$ 0.15	\$ -	\$ -
Total for ACTIVITY 095230(PLUMBING, PIPEFITT	\$ -	\$ 133.74	\$ 7.02	\$ -	\$ -
11-51320-00-095600-9200 ADJUNCT FALL & SPRING	\$ 13,106.31	\$ 8,752.45	\$ 6,646.15	\$ -	\$ -
11-53351-00-095600-9200 MEDICARE INSTRUCTORS	\$ 190.03	\$ 126.92	\$ 96.38	\$ -	\$ -
11-53511-00-095600-9200 SUI INSTRUCTORS	\$ 21.17	\$ 43.75	\$ 27.27	\$ -	\$ -
11-53611-00-095600-9200 W/C INSTRUCTORS	\$ 283.07	\$ 179.42	\$ 138.90	\$ -	\$ -
11-53811-00-095600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 524.23	\$ 350.12	\$ 265.87	\$ -	\$ -
Total for ACTIVITY 095600(MANUFACTURING TECH	\$ 14,124.81	\$ 9,452.66	\$ 7,174.57	\$ -	\$ -
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	\$ 29,168.96	\$ 26,185.45	\$ 63,290.78	\$ -	\$ -
11-53311-00-095800-9200 OASDHI INSTRUCTORS	\$ 225.13	\$ -	\$ 253.05	\$ -	\$ -
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	\$ 422.93	\$ 379.70	\$ 917.72	\$ -	\$ -
11-53511-00-095800-9200 SUI INSTRUCTORS	\$ 31.98	\$ 130.92	\$ 294.43	\$ -	\$ -

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11-53611-00-095800-9200 W/C INSTRUCTORS	\$ 630.03	\$ 536.82	\$ 1,322.76	\$ -	\$ -
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,021.47	\$ 1,047.35	\$ 2,368.35	\$ -	\$ -
Total for ACTIVITY 095800(WATER & WASTEWATER)	\$ 31,500.50	\$ 28,280.24	\$ 68,447.09	\$ -	\$ -
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	\$ 51,417.60	\$ 54,883.20	\$ 60,254.40	\$ 61,176	\$ 61,176
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	\$ 8,471.98	\$ 960.00	\$ 4,632.15	\$ -	\$ -
11-53111-00-100200-9200 STRS INSTRUCTORS	\$ 8,304.00	\$ 9,286.20	\$ 11,508.44	\$ -	\$ -
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	\$ 867.45	\$ 806.11	\$ 939.19	\$ -	\$ -
11-53411-00-100200-9200 H/W INSTRUCTORS	\$ 3,895.38	\$ 4,040.19	\$ 3,774.83	\$ -	\$ -
11-53511-00-100200-9200 SUI INSTRUCTORS	\$ 89.60	\$ 277.93	\$ 300.94	\$ -	\$ -
11-53611-00-100200-9200 W/C INSTRUCTORS	\$ 1,293.58	\$ 1,144.77	\$ 1,356.10	\$ -	\$ -
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 338.79	\$ 38.38	\$ 185.34	\$ -	\$ -
Total for ACTIVITY 100200(ART)	\$ 74,678.38	\$ 71,436.78	\$ 82,951.39	\$ 61,176	\$ 61,176
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	\$ 5,464.48	\$ 4,445.90	\$ 5,090.26	\$ -	\$ -
11-53111-00-100400-9200 STRS INSTRUCTORS	\$ 771.20	\$ 698.08	\$ 966.94	\$ -	\$ -
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	\$ 79.22	\$ 64.47	\$ 73.77	\$ -	\$ -
11-53511-00-100400-9200 SUI INSTRUCTORS	\$ 2.68	\$ 22.22	\$ 25.05	\$ -	\$ -
11-53611-00-100400-9200 W/C INSTRUCTORS	\$ 118.04	\$ 91.14	\$ 106.36	\$ -	\$ -
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 27.97	\$ 12.79	\$ -	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ 6,463.59	\$ 5,334.60	\$ 6,262.38	\$ -	\$ -
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	\$ 1,394.91	\$ 960.00	\$ -	\$ -	\$ -
11-53111-00-100800-9200 STRS INSTRUCTORS	\$ 228.33	\$ 162.48	\$ -	\$ -	\$ -
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	\$ 20.23	\$ 13.94	\$ -	\$ -	\$ -
11-53511-00-100800-9200 SUI INSTRUCTORS	\$ 0.69	\$ 4.79	\$ -	\$ -	\$ -
11-53611-00-100800-9200 W/C INSTRUCTORS	\$ 30.15	\$ 19.70	\$ -	\$ -	\$ -
Total for ACTIVITY 100800(DANCE)	\$ 1,674.31	\$ 1,160.91	\$ -	\$ -	\$ -
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	\$ 3,957.47	\$ -	\$ -	\$ -	\$ -
11-53311-00-101100-9200 OASDHI INSTRUCTORS	\$ 7.30	\$ -	\$ -	\$ -	\$ -
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	\$ 57.38	\$ -	\$ -	\$ -	\$ -
11-53511-00-101100-9200 SUI INSTRUCTORS	\$ 1.98	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-101100-9200 W/C INSTRUCTORS	\$ 85.48	\$ -	\$ -	\$ -	\$ -
11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 153.54	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 4,263.15	\$ -	\$ -	\$ -	\$ -
11-51320-00-110200-9200 ADJUNCT FALL & SPRING	\$ 244.47	\$ -	\$ -	\$ -	\$ -
11-53111-00-110200-9200 STRS INSTRUCTORS	\$ 39.78	\$ -	\$ -	\$ -	\$ -
11-53351-00-110200-9200 MEDICARE INSTRUCTORS	\$ 3.54	\$ -	\$ -	\$ -	\$ -
11-53511-00-110200-9200 SUI INSTRUCTORS	\$ 0.12	\$ -	\$ -	\$ -	\$ -
11-53611-00-110200-9200 W/C INSTRUCTORS	\$ 5.28	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 110200(FRENCH)	\$ 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	\$ 4,842.24	\$ -	\$ -	\$ -	\$ -
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	\$ 697.65	\$ -	\$ 7,113.22	\$ -	\$ -
11-53111-00-110500-9200 STRS INSTRUCTORS	\$ 18.61	\$ -	\$ 1,358.66	\$ -	\$ -
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	\$ 80.32	\$ -	\$ 103.13	\$ -	\$ -
11-53511-00-110500-9200 SUI INSTRUCTORS	\$ 2.79	\$ -	\$ 35.58	\$ -	\$ -
11-53611-00-110500-9200 W/C INSTRUCTORS	\$ 119.67	\$ -	\$ 148.67	\$ -	\$ -
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 619.13	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 110500(SPANISH)	\$ 6,380.41	\$ -	\$ 8,759.26	\$ -	\$ -
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	\$ 505.26	\$ 6,303.60	\$ 402.73	\$ -	\$ -
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	\$ 7.32	\$ 91.39	\$ 5.84	\$ -	\$ -
11-53511-00-120100-9200 SUI INSTRUCTORS	\$ 0.25	\$ 31.52	\$ 2.01	\$ -	\$ -
11-53611-00-120100-9200 W/C INSTRUCTORS	\$ 10.92	\$ 129.21	\$ 8.42	\$ -	\$ -
11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 10.38	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120100(HEALTH PROFESSIONS)	\$ 534.13	\$ 6,555.72	\$ 419.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51310-00-130510-9200 ADJUNCT SUMMER SCHOOL	\$ 2,983.55	\$ -	\$ -	\$ -	\$ -
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	\$ 51,960.53	\$ 10,123.55	\$ 19,269.88	\$ -	\$ -
11-51325-00-130510-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,692.00	\$ -	\$ -
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	\$ 124.04	\$ -	\$ -	\$ -	\$ -
11-53111-00-130510-9200 STRS INSTRUCTORS	\$ 1,612.48	\$ 368.17	\$ -	\$ -	\$ -
11-53311-00-130510-9200 OASDHI INSTRUCTORS	\$ 86.02	\$ 3.97	\$ 290.92	\$ -	\$ -
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	\$ 798.60	\$ 146.85	\$ 347.42	\$ -	\$ -
11-53511-00-130510-9200 SUI INSTRUCTORS	\$ 58.99	\$ 50.59	\$ 111.23	\$ -	\$ -
11-53611-00-130510-9200 W/C INSTRUCTORS	\$ 1,189.52	\$ 207.46	\$ 500.79	\$ -	\$ -
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,021.39	\$ 315.32	\$ 497.46	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 60,835.12	\$ 11,215.91	\$ 25,709.70	\$ -	\$ -
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	\$ 110,580.00	\$ 116,748.00	\$ 128,532.00	\$ 132,036	\$ 132,036
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	\$ 622.59	\$ -	\$ -	\$ -	\$ -
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	\$ 80,527.23	\$ 40,864.93	\$ 68,354.23	\$ -	\$ -
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	\$ 5,933.31	\$ 7,534.74	\$ 404.07	\$ -	\$ -
11-53111-00-150100-9200 STRS INSTRUCTORS	\$ 20,961.72	\$ 23,035.21	\$ 30,345.02	\$ -	\$ -
11-53311-00-150100-9200 OASDHI INSTRUCTORS	\$ 1,301.34	\$ 69.77	\$ 10.37	\$ -	\$ -
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	\$ 2,866.11	\$ 2,394.76	\$ 2,860.70	\$ -	\$ -
11-53411-00-150100-9200 H/W INSTRUCTORS	\$ 23,887.36	\$ 24,652.26	\$ 25,405.40	\$ -	\$ -
11-53511-00-150100-9200 SUI INSTRUCTORS	\$ 241.32	\$ 825.68	\$ 914.81	\$ -	\$ -
11-53611-00-150100-9200 W/C INSTRUCTORS	\$ 4,269.40	\$ 3,385.50	\$ 4,123.37	\$ -	\$ -
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,877.69	\$ 825.58	\$ 1,495.27	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ 253,068.07	\$ 220,336.43	\$ 262,445.24	\$ 132,036	\$ 132,036
11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL	\$ 330.57	\$ -	\$ -	\$ -	\$ -
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	\$ 30,049.65	\$ 17,413.28	\$ 22,092.83	\$ -	\$ -
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	\$ 8,651.64	\$ 7,647.96	\$ 401.88	\$ -	\$ -
11-53111-00-150600-9200 STRS INSTRUCTORS	\$ 1,109.88	\$ 27.07	\$ 1,593.33	\$ -	\$ -
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	\$ 565.99	\$ 363.36	\$ 326.17	\$ -	\$ -
11-53511-00-150600-9200 SUI INSTRUCTORS	\$ 55.72	\$ 125.30	\$ 97.96	\$ -	\$ -
11-53611-00-150600-9200 W/C INSTRUCTORS	\$ 843.04	\$ 513.73	\$ 470.14	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,254.83	\$ 996.03	\$ 565.56	\$ -	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 42,861.32	\$ 27,086.73	\$ 25,547.87	\$ -	\$ -
11-51320-00-150900-9200 ADJUNCT FALL & SPRING	\$ 4,906.83	\$ -	\$ -	\$ -	\$ -
11-53111-00-150900-9200 STRS INSTRUCTORS	\$ 693.24	\$ -	\$ -	\$ -	\$ -
11-53311-00-150900-9200 OASDHI INSTRUCTORS	\$ 16.13	\$ -	\$ -	\$ -	\$ -
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	\$ 71.13	\$ -	\$ -	\$ -	\$ -
11-53511-00-150900-9200 SUI INSTRUCTORS	\$ 12.23	\$ -	\$ -	\$ -	\$ -
11-53611-00-150900-9200 W/C INSTRUCTORS	\$ 105.99	\$ -	\$ -	\$ -	\$ -
11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 14.83	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 150900(PHILOSOPHY)	\$ 5,820.38	\$ -	\$ -	\$ -	\$ -
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	\$ 256,144.44	\$ 271,316.10	\$ 126,228.00	\$ 128,532	\$ 128,532
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	\$ 12,300.09	\$ 8,122.17	\$ 2,711.65	\$ -	\$ -
11-51315-00-170100-9200 FT SUMMER SCHOOL	\$ 4,822.56	\$ -	\$ -	\$ -	\$ -
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	\$ 180,981.69	\$ 47,401.49	\$ 106,662.86	\$ -	\$ -
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 16,408.08	\$ -	\$ -
11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION	\$ 13,856.19	\$ -	\$ -	\$ -	\$ -
11-53111-00-170100-9200 STRS INSTRUCTORS	\$ 62,221.48	\$ 52,587.76	\$ 40,036.31	\$ -	\$ -
11-53311-00-170100-9200 OASDHI INSTRUCTORS	\$ 853.19	\$ 170.32	\$ 6.96	\$ -	\$ -
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	\$ 6,659.20	\$ 4,555.39	\$ 3,597.81	\$ -	\$ -
11-53411-00-170100-9200 H/W INSTRUCTORS	\$ 53,687.24	\$ 55,366.97	\$ 24,134.55	\$ -	\$ -
11-53511-00-170100-9200 SUI INSTRUCTORS	\$ 562.36	\$ 1,570.84	\$ 1,105.84	\$ -	\$ -
11-53611-00-170100-9200 W/C INSTRUCTORS	\$ 10,110.90	\$ 6,700.21	\$ 5,267.01	\$ -	\$ -
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,789.16	\$ 531.56	\$ 1,680.35	\$ -	\$ -
11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES	\$ -	\$ 276.65	\$ 276.14	\$ 277	\$ 277
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 604,988.50	\$ 448,599.46	\$ 328,115.56	\$ 128,809	\$ 128,809
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	\$ -	\$ 4,368.45	\$ 7,996.80	\$ -	\$ -
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	\$ 21,381.59	\$ 22,713.60	\$ 23,172.65	\$ 25,937	\$ 25,937
11-53111-00-190100-9200 STRS INSTRUCTORS	\$ -	\$ 739.14	\$ -	\$ -	\$ -
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	\$ 4,416.56	\$ 5,203.78	\$ 5,879.13	\$ -	\$ -
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	\$ 1,325.66	\$ 1,408.25	\$ 1,436.75	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	\$ -	\$ 63.34	\$ 115.95	\$ -	\$ -
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 310.00	\$ 329.31	\$ 335.97	\$ -	\$ -
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	\$ 5,189.26	\$ 5,406.10	\$ 5,427.60	\$ -	\$ -
11-53511-00-190100-9200 SUI INSTRUCTORS	\$ -	\$ 21.84	\$ 32.73	\$ -	\$ -
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	\$ 21.79	\$ 109.85	\$ 113.07	\$ -	\$ -
11-53611-00-190100-9200 W/C INSTRUCTORS	\$ -	\$ 89.55	\$ 167.12	\$ -	\$ -
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	\$ 461.83	\$ 465.62	\$ 484.29	\$ -	\$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 33,106.69	\$ 40,918.83	\$ 45,162.06	\$ 25,937	\$ 25,937
11-51310-00-190200-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 2,673.73	\$ -	\$ -
11-51315-00-190200-9200 FT SUMMER SCHOOL	\$ 4,821.93	\$ -	\$ -	\$ -	\$ -
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	\$ 196.72	\$ 16,222.37	\$ 50,030.67	\$ -	\$ -
11-52191-00-190200-9200 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 205.07	\$ -	\$ -
11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 21,635.47	\$ 23,738	\$ 23,738
11-53111-00-190200-9200 STRS INSTRUCTORS	\$ 814.20	\$ 1,442.58	\$ 4,906.80	\$ -	\$ -
11-53212-00-190200-9200 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,489.04	\$ -	\$ -
11-53220-00-190200-9200 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 52.09	\$ -	\$ -
11-53311-00-190200-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 263.14	\$ -	\$ -
11-53312-00-190200-9200 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,318.70	\$ -	\$ -
11-53320-00-190200-9200 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10.17	\$ -	\$ -
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	\$ 72.78	\$ 235.22	\$ 764.20	\$ -	\$ -
11-53352-00-190200-9200 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 308.45	\$ -	\$ -
11-53360-00-190200-9200 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 2.37	\$ -	\$ -
11-53412-00-190200-9200 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,461.90	\$ -	\$ -
11-53511-00-190200-9200 SUI INSTRUCTORS	\$ 2.51	\$ 81.14	\$ 223.09	\$ -	\$ -
11-53512-00-190200-9200 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 102.00	\$ -	\$ -
11-53520-00-190200-9200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.37	\$ -	\$ -
11-53611-00-190200-9200 W/C INSTRUCTORS	\$ 108.40	\$ 332.58	\$ 1,101.55	\$ -	\$ -
11-53612-00-190200-9200 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 452.26	\$ -	\$ -
11-53620-00-190200-9200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4.31	\$ -	\$ -
11-53811-00-190200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 307.91	\$ 903.87	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 6,016.54	\$ 18,621.80	\$ 95,909.25	\$ 23,738	\$ 23,738
11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL	\$ 18,392.64	\$ 36,815.89	\$ 58,192.24	\$ -	\$ -
11-51315-00-190500-9200 FT SUMMER SCHOOL	\$ -	\$ -	\$ 19,626.92	\$ -	\$ -
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	\$ 56,488.51	\$ 133,949.05	\$ 228,686.64	\$ -	\$ -
11-51325-00-190500-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ 6,653.44	\$ 52,099.58	\$ -	\$ -
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	\$ 235.62	\$ -	\$ 33,804.16	\$ -	\$ -
11-51345-00-190500-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 30,702.00	\$ -	\$ -
11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ 33,407.54	\$ 75,706.00	\$ 79,280	\$ 79,280
11-53111-00-190500-9200 STRS INSTRUCTORS	\$ 1,990.33	\$ 15,438.52	\$ 57,315.31	\$ -	\$ -
11-53212-00-190500-9200 PERS INSTRUCTIONAL AIDES	\$ -	\$ 7,653.68	\$ 19,206.58	\$ -	\$ -
11-53311-00-190500-9200 OASDHI INSTRUCTORS	\$ 2,269.67	\$ 289.19	\$ 2,095.44	\$ -	\$ -
11-53312-00-190500-9200 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 1,979.38	\$ 4,693.77	\$ -	\$ -
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	\$ 1,089.23	\$ 2,572.52	\$ 6,135.13	\$ -	\$ -
11-53352-00-190500-9200 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 462.92	\$ 1,097.74	\$ -	\$ -
11-53412-00-190500-9200 H/W INSTRUCTIONAL AIDES	\$ -	\$ 8,229.24	\$ 14,246.30	\$ -	\$ -
11-53511-00-190500-9200 SUI INSTRUCTORS	\$ 171.97	\$ 887.10	\$ 1,816.39	\$ -	\$ -
11-53512-00-190500-9200 SUI INSTRUCTIONAL AIDES	\$ -	\$ 159.63	\$ 363.08	\$ -	\$ -
11-53611-00-190500-9200 W/C INSTRUCTORS	\$ 1,622.56	\$ 3,637.14	\$ 8,843.03	\$ -	\$ -
11-53612-00-190500-9200 W/C INSTRUCTIONAL AIDES	\$ -	\$ 684.85	\$ 1,582.27	\$ -	\$ -
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,035.12	\$ 1,959.51	\$ (417.05)	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL)	\$ 83,295.65	\$ 254,779.60	\$ 615,795.53	\$ 79,280	\$ 79,280
11-51310-00-191100-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 3,093.79	\$ -	\$ -
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	\$ 1,135.02	\$ 7,678.52	\$ 33,251.14	\$ -	\$ -
11-53111-00-191100-9200 STRS INSTRUCTORS	\$ -	\$ 1,272.12	\$ 6,336.27	\$ -	\$ -
11-53311-00-191100-9200 OASDHI INSTRUCTORS	\$ 11.86	\$ -	\$ -	\$ -	\$ -
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	\$ 16.46	\$ 111.31	\$ 527.01	\$ -	\$ -
11-53511-00-191100-9200 SUI INSTRUCTORS	\$ 0.55	\$ 38.37	\$ 153.07	\$ -	\$ -
11-53611-00-191100-9200 W/C INSTRUCTORS	\$ 24.51	\$ 157.40	\$ 759.58	\$ -	\$ -
11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 37.72	\$ 6.36	\$ 123.75	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 1,226.12	\$ 9,264.08	\$ 44,244.61	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 21,635.47	\$ 23,738	\$ 23,738
11-53212-00-191400-9200 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,488.74	\$ -	\$ -
11-53312-00-191400-9200 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,318.60	\$ -	\$ -
11-53352-00-191400-9200 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 308.34	\$ -	\$ -
11-53412-00-191400-9200 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,461.70	\$ -	\$ -
11-53512-00-191400-9200 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 101.89	\$ -	\$ -
11-53612-00-191400-9200 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 452.09	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ -	\$ -	\$ 34,766.83	\$ 23,738	\$ 23,738
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	\$ 101,829.60	\$ 108,230.40	\$ 91,425.60	\$ 92,750	\$ 92,750
11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL	\$ 1,361.02	\$ -	\$ -	\$ -	\$ -
11-51315-00-200100-9200 FT SUMMER SCHOOL	\$ 11,776.67	\$ 4,799.34	\$ 8,451.41	\$ -	\$ -
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	\$ 60,053.09	\$ 19,813.67	\$ 19,144.52	\$ -	\$ -
11-51325-00-200100-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,487.78	\$ -	\$ -
11-51335-00-200100-9200 FT SUBSTITUTE	\$ -	\$ -	\$ 1,161.00	\$ -	\$ -
11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION	\$ 651.78	\$ -	\$ -	\$ -	\$ -
11-51345-00-200100-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 12,852.00	\$ -	\$ -
11-53111-00-200100-9200 STRS INSTRUCTORS	\$ 22,652.03	\$ 20,679.17	\$ 23,616.45	\$ -	\$ -
11-53311-00-200100-9200 OASDHI INSTRUCTORS	\$ 802.54	\$ 579.55	\$ 303.45	\$ -	\$ -
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	\$ 2,571.94	\$ 1,950.87	\$ 2,002.91	\$ -	\$ -
11-53411-00-200100-9200 H/W INSTRUCTORS	\$ 6,179.50	\$ 5,771.31	\$ 1,509.10	\$ -	\$ -
11-53511-00-200100-9200 SUI INSTRUCTORS	\$ 226.58	\$ 660.70	\$ 637.64	\$ -	\$ -
11-53611-00-200100-9200 W/C INSTRUCTORS	\$ 3,794.49	\$ 2,723.28	\$ 2,874.13	\$ -	\$ -
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	\$ 904.31	\$ 51.21	\$ 357.51	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 215,203.55	\$ 167,659.50	\$ 171,223.50	\$ 92,750	\$ 92,750
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	\$ 18,792.60	\$ 8,100.86	\$ 9,194.12	\$ -	\$ -
11-53111-00-210500-9200 STRS INSTRUCTORS	\$ 96.76	\$ 18.05	\$ -	\$ -	\$ -
11-53311-00-210500-9200 OASDHI INSTRUCTORS	\$ 266.39	\$ 455.95	\$ 570.05	\$ -	\$ -
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	\$ 272.52	\$ 117.45	\$ 133.34	\$ -	\$ -
11-53511-00-210500-9200 SUI INSTRUCTORS	\$ 11.01	\$ 40.47	\$ 45.34	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-210500-9200 W/C INSTRUCTORS	\$ 405.89	\$ 166.08	\$ 192.19	\$ -	\$ -
11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 161.92	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 20,007.09	\$ 8,898.86	\$ 10,135.04	\$ -	\$ -
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	\$ 2,956.87	\$ -	\$ 2,682.54	\$ -	\$ -
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	\$ 13,340.46	\$ 8,182.11	\$ 13,441.20	\$ -	\$ -
11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION	\$ 3,604.68	\$ -	\$ -	\$ -	\$ -
11-53311-00-220200-9200 OASDHI INSTRUCTORS	\$ 628.22	\$ 59.55	\$ -	\$ -	\$ -
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	\$ 288.56	\$ 118.66	\$ 233.81	\$ -	\$ -
11-53511-00-220200-9200 SUI INSTRUCTORS	\$ 14.25	\$ 40.86	\$ 80.63	\$ -	\$ -
11-53611-00-220200-9200 W/C INSTRUCTORS	\$ 429.92	\$ 167.70	\$ 336.97	\$ -	\$ -
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 695.33	\$ 288.86	\$ 340.38	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 21,958.29	\$ 8,857.74	\$ 17,115.53	\$ -	\$ -
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	\$ 23,246.40	\$ 24,424.80	\$ -	\$ -	\$ -
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	\$ 8,742.26	\$ -	\$ -	\$ -	\$ -
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	\$ 6,014.15	\$ 14,768.82	\$ 4,058.37	\$ -	\$ -
11-53111-00-220400-9200 STRS INSTRUCTORS	\$ 4,699.78	\$ 6,631.32	\$ 749.38	\$ -	\$ -
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	\$ 551.01	\$ 567.96	\$ 58.86	\$ -	\$ -
11-53411-00-220400-9200 H/W INSTRUCTORS	\$ 4,672.10	\$ 4,828.96	\$ -	\$ -	\$ -
11-53511-00-220400-9200 SUI INSTRUCTORS	\$ 41.90	\$ 195.90	\$ 16.63	\$ -	\$ -
11-53611-00-220400-9200 W/C INSTRUCTORS	\$ 820.84	\$ 803.44	\$ 84.83	\$ -	\$ -
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 950.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220400(ECONOMICS)	\$ 49,738.99	\$ 52,221.20	\$ 4,968.07	\$ -	\$ -
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	\$ 4,932.58	\$ -	\$ -	\$ -	\$ -
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	\$ 26,716.83	\$ 597.33	\$ 10,295.35	\$ -	\$ -
11-51325-00-220500-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 4,386.00	\$ -	\$ -
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	\$ 8,553.72	\$ 4,325.62	\$ 227.05	\$ -	\$ -
11-53111-00-220500-9200 STRS INSTRUCTORS	\$ 5,017.69	\$ 101.02	\$ 1,792.79	\$ -	\$ -
11-53311-00-220500-9200 OASDHI INSTRUCTORS	\$ 523.36	\$ 223.48	\$ 11.73	\$ -	\$ -
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	\$ 582.93	\$ 71.39	\$ 216.18	\$ -	\$ -
11-53511-00-220500-9200 SUI INSTRUCTORS	\$ 55.99	\$ 24.59	\$ 70.07	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-220500-9200 W/C INSTRUCTORS	\$ 868.36	\$ 100.89	\$ 311.59	\$ -	\$ -
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 32.26	\$ 28.85	\$ 1.53	\$ -	\$ -
Total for ACTIVITY 220500(HISTORY)	\$ 47,283.72	\$ 5,473.17	\$ 17,312.29	\$ -	\$ -
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	\$ 8,844.63	\$ 5,513.98	\$ 18,802.27	\$ -	\$ -
11-51340-00-220600-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 8,636.34	\$ -	\$ -
11-53111-00-220600-9200 STRS INSTRUCTORS	\$ 0.38	\$ 824.67	\$ 5,219.81	\$ -	\$ -
11-53311-00-220600-9200 OASDHI INSTRUCTORS	\$ 548.23	\$ 39.68	\$ -	\$ -	\$ -
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	\$ 128.25	\$ 79.96	\$ 397.86	\$ -	\$ -
11-53511-00-220600-9200 SUI INSTRUCTORS	\$ 5.18	\$ 27.55	\$ 129.13	\$ -	\$ -
11-53611-00-220600-9200 W/C INSTRUCTORS	\$ 191.03	\$ 113.04	\$ 573.47	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 9,717.70	\$ 6,598.88	\$ 33,758.88	\$ -	\$ -
11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL	\$ 3,591.51	\$ -	\$ -	\$ -	\$ -
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	\$ 5,146.76	\$ 3,589.75	\$ 10,603.98	\$ -	\$ -
11-53111-00-220700-9200 STRS INSTRUCTORS	\$ 707.71	\$ 5.42	\$ 1,952.08	\$ -	\$ -
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	\$ 126.70	\$ 52.09	\$ 153.74	\$ -	\$ -
11-53511-00-220700-9200 SUI INSTRUCTORS	\$ 19.50	\$ 17.96	\$ 48.54	\$ -	\$ -
11-53611-00-220700-9200 W/C INSTRUCTORS	\$ 188.76	\$ 73.61	\$ 221.67	\$ -	\$ -
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 121.17	\$ 137.17	\$ 7.21	\$ -	\$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	\$ 9,902.11	\$ 3,876.00	\$ 12,987.22	\$ -	\$ -
11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL	\$ 31.52	\$ -	\$ -	\$ -	\$ -
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	\$ 10,847.93	\$ 421.35	\$ 19,530.74	\$ -	\$ -
11-51325-00-220800-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 14,858.00	\$ -	\$ -
11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION	\$ 8,256.90	\$ -	\$ -	\$ -	\$ -
11-53111-00-220800-9200 STRS INSTRUCTORS	\$ 277.01	\$ 35.19	\$ 2,899.02	\$ -	\$ -
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	\$ 277.49	\$ 6.11	\$ 498.65	\$ -	\$ -
11-53511-00-220800-9200 SUI INSTRUCTORS	\$ 10.18	\$ 2.08	\$ 171.95	\$ -	\$ -
11-53611-00-220800-9200 W/C INSTRUCTORS	\$ 413.36	\$ 8.60	\$ 718.74	\$ -	\$ -
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 695.33	\$ 8.53	\$ 748.67	\$ -	\$ -
Total for ACTIVITY 220800(SOCIOLOGY)	\$ 20,809.72	\$ 481.86	\$ 39,425.77	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	\$ 6,203.74	\$ 11,898.25	\$ 15,325.86	\$ -	\$ -
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	\$ 5,495.65	\$ 17,883.55	\$ 17,199.69	\$ -	\$ -
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	\$ 174.65	\$ 8,043.42	\$ 3,330.78	\$ -	\$ -
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 915.00	\$ 1,245.00	\$ 4,440	\$ 4,440
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT	\$ 3,438.39	\$ 3,399.88	\$ 670.00	\$ 40,040	\$ 40,040
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	\$ 16,344.87	\$ 21,482.89	\$ 13,986.50	\$ 71,680	\$ 71,680
11-53311-00-493009-9200 OASDHI INSTRUCTORS	\$ 116.93	\$ -	\$ -	\$ -	\$ -
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	\$ 1,013.38	\$ 1,331.95	\$ 867.17	\$ -	\$ -
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	\$ 172.17	\$ 548.46	\$ 519.96	\$ -	\$ -
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 237.01	\$ 311.50	\$ 202.80	\$ -	\$ -
11-53511-00-493009-9200 SUI INSTRUCTORS	\$ 62.55	\$ 189.12	\$ 156.55	\$ -	\$ -
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	\$ 29.08	\$ 107.40	\$ 69.46	\$ -	\$ -
11-53611-00-493009-9200 W/C INSTRUCTORS	\$ 256.48	\$ 775.42	\$ 749.61	\$ -	\$ -
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	\$ 427.32	\$ 510.07	\$ 306.32	\$ -	\$ -
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 18.76	\$ 26.02	\$ -	\$ -
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 399.45	\$ 1,513.02	\$ 1,434.34	\$ -	\$ -
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 916.82	\$ 975.04	\$ 1,000	\$ 1,000
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 34,371.67	\$ 69,845.51	\$ 57,065.10	\$ 121,160	\$ 121,160
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	\$ 3,759.11	\$ 320.00	\$ -	\$ -	\$ -
11-51325-00-493010-9200 FT OVERLOAD FALL & SPRING	\$ 7,821.99	\$ -	\$ -	\$ -	\$ -
11-53111-00-493010-9200 STRS INSTRUCTORS	\$ 1,870.32	\$ -	\$ -	\$ -	\$ -
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	\$ 167.93	\$ 4.64	\$ -	\$ -	\$ -
11-53511-00-493010-9200 SUI INSTRUCTORS	\$ 5.78	\$ 1.60	\$ -	\$ -	\$ -
11-53611-00-493010-9200 W/C INSTRUCTORS	\$ 250.12	\$ 6.55	\$ -	\$ -	\$ -
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 12.80	\$ -	\$ -	\$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	\$ 13,875.25	\$ 345.59	\$ -	\$ -	\$ -
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	\$ 519.98	\$ -	\$ 591.97	\$ -	\$ -
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	\$ 7.53	\$ -	\$ 8.58	\$ -	\$ -
11-53511-00-493013-9200 SUI INSTRUCTORS	\$ 0.25	\$ -	\$ 2.96	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53611-00-493013-9200 W/C INSTRUCTORS	\$ 11.23	\$ -	\$ 12.37	\$ -	\$ -
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 20.80	\$ -	\$ 23.68	\$ -	\$ -
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ 559.79	\$ -	\$ 639.56	\$ -	\$ -
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	\$ 607.59	\$ -	\$ -	\$ -	\$ -
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	\$ 8.80	\$ -	\$ -	\$ -	\$ -
11-53511-00-493080-9200 SUI INSTRUCTORS	\$ 0.31	\$ -	\$ -	\$ -	\$ -
11-53611-00-493080-9200 W/C INSTRUCTORS	\$ 13.12	\$ -	\$ -	\$ -	\$ -
11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 24.35	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 654.17	\$ -	\$ -	\$ -	\$ -
11-66200-00-601000-9200 BUILDINGS	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
11-51250-00-612000-9200 FT LIBRARIANS, REGULAR	\$ -	\$ -	\$ -	\$ 110,400	\$ 102,684
11-51450-00-612000-9200 ADJUNCT LIBRARIANS	\$ 8,155.16	\$ 35,328.51	\$ 29,089.67	\$ 20,000	\$ 20,000
11-52310-00-612000-9200 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 2,991.50	\$ 17,600	\$ 17,600
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	\$ 13.52	\$ -	\$ 188.07	\$ -	\$ -
11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 15.02	\$ -	\$ -
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED	\$ 118.23	\$ 512.25	\$ 421.82	\$ -	\$ -
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	\$ 4.10	\$ 176.64	\$ 122.54	\$ -	\$ -
11-53620-00-612000-9200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 62.52	\$ -	\$ -
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL	\$ 176.15	\$ 724.21	\$ 608.47	\$ -	\$ -
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR	\$ 586.71	\$ 1,312.33	\$ 750.77	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ 9,053.87	\$ 38,053.94	\$ 34,250.38	\$ 148,000	\$ 140,284
Total for LOCATION 9200	\$ 2,326,576.90	\$ 2,179,196.59	\$ 3,349,784.73	\$ 1,218,465	\$ 1,186,001
11-52120-00-620000-9300 CLASSIFIED CLERICAL	\$ 58,226.00	\$ 31,937.33	\$ 29,136.33	\$ 69,378	\$ 45,570
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	\$ 25,552.00	\$ 53,311.00	\$ 46,099.20	\$ 31,729	\$ 31,729
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 14,670.06	\$ 9,500	\$ 9,500
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	\$ 11,809.69	\$ 14,385.68	\$ 17,341.01	\$ -	\$ -
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 3,533.15	\$ 3,285.09	\$ 2,899.99	\$ -	\$ -
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 826.31	\$ 768.31	\$ 678.16	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	\$ 10,079.30	\$ 10,223.58	\$ 9,882.09	\$ -	\$ -
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	\$ 59.39	\$ 297.74	\$ 381.23	\$ -	\$ -
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,809.67	\$ 2,380.16	\$ 2,707.72	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 111,895.51	\$ 116,588.89	\$ 123,795.79	\$ 110,607	\$ 86,799
11-52120-00-620090-9300 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 114,179	\$ 114,179
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ -	\$ -	\$ -	\$ 114,179	\$ 114,179
11-51440-00-631000-9300 ADJUNCT COUNSELORS	\$ 6,723.40	\$ -	\$ 4,855.07	\$ -	\$ -
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	\$ 89.00	\$ 93.18	\$ 105.24	\$ -	\$ -
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED	\$ 103.66	\$ 7.98	\$ 78.39	\$ -	\$ -
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	\$ 4.15	\$ 2.76	\$ 26.82	\$ -	\$ -
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL	\$ 157.12	\$ 11.28	\$ 113.03	\$ -	\$ -
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTR	\$ 245.93	\$ -	\$ 194.19	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 7,873.34	\$ 665.28	\$ 5,922.82	\$ 20,550	\$ 20,550
11-52120-00-645000-9300 CLASSIFIED CLERICAL	\$ 87,104.60	\$ 94,336.83	\$ 102,255.00	\$ 102,765	\$ 102,765
11-52190-00-645000-9300 CLASSIFIED OVERTIME	\$ 273.41	\$ 1,108.13	\$ 1,599.46	\$ -	\$ -
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,182.50	\$ 2,138	\$ 2,138
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 10,650	\$ 10,650
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	\$ 18,030.64	\$ 21,519.04	\$ 25,942.00	\$ -	\$ -
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 5,132.45	\$ 5,738.16	\$ 6,168.15	\$ -	\$ -
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,200.30	\$ 1,341.94	\$ 1,442.49	\$ -	\$ -
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	\$ 18,138.80	\$ 19,647.23	\$ 20,058.80	\$ -	\$ -
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	\$ 84.76	\$ 447.51	\$ 477.81	\$ -	\$ -
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,887.32	\$ 1,956.80	\$ 2,237.08	\$ -	\$ -
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ 820.44	\$ 2,113.38	\$ 2,122.98	\$ 7,000	\$ 7,000
11-65130-00-645000-9300 CONTRACT SERVICES	\$ 1,334.63	\$ 420.00	\$ -	\$ 6,000	\$ 6,000
11-65210-00-645000-9300 MILEAGE	\$ -	\$ -	\$ 285.63	\$ 1,500	\$ 1,500
11-65220-00-645000-9300 CONFERENCES	\$ -	\$ -	\$ 1,152.35	\$ -	\$ -
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	\$ 652.82	\$ 1,067.63	\$ 248.14	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 134,660.17	\$ 149,696.65	\$ 167,172.39	\$ 130,053	\$ 130,053
11-52120-00-645040-9300 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 58,356	\$ 58,356
Total for ACTIVITY 645040(OUTREACH & WELCOME	\$ -	\$ -	\$ -	\$ 58,356	\$ 58,356
11-52120-00-646000-9300 CLASSIFIED CLERICAL	\$ 74,643.56	\$ 80,264.00	\$ 80,738.15	\$ 88,680	\$ 94,515
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	\$ 15,391.87	\$ 18,388.50	\$ 20,483.21	\$ -	\$ -
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 4,619.25	\$ 4,875.34	\$ 4,906.06	\$ -	\$ -
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,080.31	\$ 1,140.20	\$ 1,147.39	\$ -	\$ -
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	\$ 9,045.87	\$ 15,908.86	\$ 16,656.80	\$ -	\$ -
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	\$ 81.17	\$ 380.18	\$ 376.94	\$ -	\$ -
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,611.93	\$ 1,645.41	\$ 1,687.45	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 106,473.96	\$ 122,602.49	\$ 125,996.00	\$ 88,680	\$ 94,515
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER	\$ 60,249.43	\$ -	\$ -	\$ 74,345	\$ 80,499
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	\$ 99,863.48	\$ 95,486.11	\$ 115,454.33	\$ 184,257	\$ 170,261
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 5,022.38	\$ 2,714.00	\$ 5,000	\$ 5,000
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	\$ 33,143.32	\$ 27,871.82	\$ 33,956.11	\$ -	\$ -
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 10,083.51	\$ 7,803.76	\$ 6,888.34	\$ -	\$ -
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 2,358.25	\$ 1,825.12	\$ 1,610.96	\$ -	\$ -
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	\$ 16,016.59	\$ 9,933.92	\$ 10,070.60	\$ -	\$ -
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	\$ 178.66	\$ 646.43	\$ 670.51	\$ -	\$ -
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	\$ 3,458.49	\$ 2,609.90	\$ 2,861.91	\$ -	\$ -
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ 1,785.21	\$ 1,643.77	\$ 156.92	\$ 3,000	\$ 3,000
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	\$ 743.95	\$ 1,090.55	\$ 1,692.75	\$ 5,400	\$ 5,400
11-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	\$ 3,293.12	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ 231,174.01	\$ 153,933.76	\$ 176,076.43	\$ 272,002	\$ 264,160
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,125.00	\$ 9,432.25	\$ 10,000	\$ 10,000
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 23.06	\$ 197.13	\$ -	\$ -
Total for ACTIVITY 677010(CAMPUS ESCORT SERV	\$ -	\$ 1,148.06	\$ 9,629.38	\$ 10,000	\$ 10,000
Total for LOCATION 9300	\$ 592,076.99	\$ 544,635.13	\$ 608,592.81	\$ 804,427	\$ 778,612

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-65660-00-651000-9500 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 17,997.00	\$ -	\$ -	\$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ -	\$ 17,997.00	\$ -	\$ -	\$ -
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	\$ 47,311.60	\$ 67,343.40	\$ 218,682.89	\$ 332,416	\$ 332,416
11-52190-00-651600-9500 CLASSIFIED OVERTIME	\$ 1,000.59	\$ 12,890.81	\$ 17,351.84	\$ 15,400	\$ 15,400
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	\$ 9,793.52	\$ 15,428.38	\$ 55,692.12	\$ -	\$ -
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 2,883.33	\$ 4,605.64	\$ 14,150.05	\$ -	\$ -
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 674.31	\$ 1,077.04	\$ 3,309.28	\$ -	\$ -
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	\$ 14,289.30	\$ 20,441.32	\$ 40,450.99	\$ -	\$ -
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	\$ 52.64	\$ 363.06	\$ 1,093.30	\$ -	\$ -
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	\$ 1,043.03	\$ 1,644.83	\$ 4,933.09	\$ -	\$ -
11-64510-00-651600-9500 SUPPLY INVENTORIES	\$ 3,197.56	\$ 14,914.07	\$ 6,176.44	\$ 14,000	\$ 14,000
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	\$ 15,530.00	\$ 6,229.57	\$ 5,317.93	\$ 5,000	\$ 5,000
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR	\$ 19,006.44	\$ 61,818.18	\$ 34,040.05	\$ 30,000	\$ 30,000
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 2,741.60	\$ 3,091.27	\$ 718.39	\$ 3,500	\$ 3,500
11-65660-00-651600-9500 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 4,450.00	\$ 7,000	\$ 7,000
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 651600(MAINTENANCE)	\$ 117,523.92	\$ 209,847.57	\$ 406,366.37	\$ 409,316	\$ 409,316
11-65650-00-651610-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,057.95	\$ -	\$ -	\$ -
Total for ACTIVITY 651610(LOCKSMITHING)	\$ -	\$ 2,057.95	\$ -	\$ -	\$ -
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	\$ 100,556.20	\$ 172,859.72	\$ 197,452.73	\$ 312,671	\$ 379,032
11-52190-00-653000-9500 CLASSIFIED OVERTIME	\$ 330.60	\$ 359.64	\$ 184.20	\$ 2,000	\$ 2,000
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	\$ 20,815.20	\$ 46,394.58	\$ 62,111.15	\$ -	\$ -
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 6,157.22	\$ 11,496.86	\$ 13,268.49	\$ -	\$ -
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 1,440.06	\$ 2,688.81	\$ 3,103.15	\$ -	\$ -
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	\$ 18,536.20	\$ 45,249.12	\$ 48,274.46	\$ -	\$ -
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	\$ 109.34	\$ 970.57	\$ 1,166.96	\$ -	\$ -
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	\$ 2,179.21	\$ 4,160.83	\$ 4,991.17	\$ -	\$ -
11-64510-00-653000-9500 SUPPLY INVENTORIES	\$ 3,098.33	\$ 28,491.10	\$ 15,079.25	\$ 25,236	\$ 25,236
11-65650-00-653000-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 134.76	\$ -	\$ 3,000	\$ 3,000
11-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,264.02	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,869.72	\$ 4,582.58	\$ -	\$ -
Total for ACTIVITY 653000(CUSTODIAL SERVICES)	\$ 153,222.36	\$ 321,939.73	\$ 350,214.14	\$ 342,907	\$ 409,268
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	\$ 22,291.06	\$ 35,212.25	\$ 65,185.53	\$ 66,555	\$ 66,555
11-52190-00-655000-9500 CLASSIFIED OVERTIME	\$ -	\$ 5,844.48	\$ 6,831.45	\$ 5,000	\$ 5,000
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	\$ 4,596.40	\$ 8,007.36	\$ 16,221.38	\$ -	\$ -
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 1,330.95	\$ 2,333.55	\$ 4,331.33	\$ -	\$ -
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYEE	\$ 311.26	\$ 545.78	\$ 1,013.02	\$ -	\$ -
11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES	\$ 6,401.90	\$ 9,141.99	\$ 13,066.00	\$ -	\$ -
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	\$ 23.05	\$ 184.31	\$ 333.90	\$ -	\$ -
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	\$ 481.41	\$ 841.68	\$ 1,505.09	\$ -	\$ -
11-64510-00-655000-9500 SUPPLY INVENTORIES	\$ 5,125.77	\$ 6,564.29	\$ 6,918.91	\$ 7,000	\$ 7,000
11-64550-00-655000-9500 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 153.26	\$ -	\$ -	\$ -
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 2,457.78	\$ 1,722.08	\$ 1,592.74	\$ 2,000	\$ 2,000
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	\$ 27,853.86	\$ 22,781.03	\$ 13,279.36	\$ 13,000	\$ 13,000
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,820.28	\$ 930.73	\$ 1,000	\$ 1,000
Total for ACTIVITY 655000(GROUNDS MAINTENANC)	\$ 70,873.44	\$ 97,152.34	\$ 131,209.44	\$ 94,555	\$ 94,555
11-65510-00-657000-9500 NATURAL GAS	\$ -	\$ -	\$ 593,240.20	\$ 89,859	\$ 89,859
11-65520-00-657000-9500 LIGHT AND POWER	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 500,000
11-65570-00-657000-9500 WASTE DISPOSAL	\$ -	\$ 7,351.83	\$ 17,224.89	\$ 15,000	\$ 15,000
Total for ACTIVITY 657000(UTILITIES)	\$ -	\$ 7,351.83	\$ 610,465.09	\$ 1,104,859	\$ 604,859
11-64510-00-657010-9500 SUPPLY INVENTORIES	\$ -	\$ 682.00	\$ -	\$ -	\$ -
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 735.00	\$ 650.00	\$ -	\$ -
Total for ACTIVITY 657010(TELECOMMUNICATIONS)	\$ -	\$ 1,417.00	\$ 650.00	\$ -	\$ -
11-64510-00-657020-9500 SUPPLY INVENTORIES	\$ -	\$ -	\$ 707.55	\$ 1,000	\$ 1,000
11-65130-00-657020-9500 CONTRACT SERVICES	\$ -	\$ -	\$ 16,270.25	\$ 36,300	\$ 36,300
11-65650-00-657020-9500 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 7,565.00	\$ 4,000	\$ 4,000
Total for ACTIVITY 657020(CENTRAL PLANT UTIL)	\$ -	\$ -	\$ 24,542.80	\$ 41,300	\$ 41,300
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLI	\$ 81.21	\$ 1,334.28	\$ -	\$ 500	\$ 500
11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 4,372.14	\$ 4,213.59	\$ 1,134.64	\$ 1,000	\$ 1,000
Total for ACTIVITY 677300(TRANSPORTATION)	\$ 4,453.35	\$ 5,547.87	\$ 1,134.64	\$ 1,500	\$ 1,500

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
11-52160-00-677400-9500 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ 9,092.99	\$ 31,359	\$ 31,359
11-53220-00-677400-9500 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,306.61	\$ -	\$ -
11-53320-00-677400-9500 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 537.60	\$ -	\$ -
11-53360-00-677400-9500 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 125.77	\$ -	\$ -
11-53420-00-677400-9500 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,133.00	\$ -	\$ -
11-53520-00-677400-9500 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 37.43	\$ -	\$ -
11-53620-00-677400-9500 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 190.05	\$ -	\$ -
Total for ACTIVITY 677400(WAREHOUSE)	\$ -	\$ -	\$ 14,423.45	\$ 31,359	\$ 31,359
Total for LOCATION 9500	\$ 346,073.07	\$ 663,311.29	\$ 1,539,005.93	\$ 2,025,796	\$ 1,592,157
11-52160-00-657010-9800 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ 74,004	\$ 74,004
11-64510-00-657010-9800 SUPPLY INVENTORIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65650-00-657010-9800 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 657010(TELECOMMUNICATIONS)	\$ -	\$ -	\$ -	\$ 75,504	\$ 75,504
11-52120-00-678200-9800 CLASSIFIED CLERICAL	\$ 160,163.82	\$ 256,896.96	\$ 241,216.80	\$ 247,602	\$ 247,602
11-52190-00-678200-9800 CLASSIFIED OVERTIME	\$ -	\$ 345.65	\$ -	\$ 1,000	\$ 1,000
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	\$ 33,153.53	\$ 58,855.11	\$ 61,195.85	\$ -	\$ -
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	\$ 9,914.89	\$ 15,928.19	\$ 14,937.57	\$ -	\$ -
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE	\$ 2,318.83	\$ 3,725.16	\$ 3,493.46	\$ -	\$ -
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	\$ 16,339.50	\$ 27,384.37	\$ 24,421.10	\$ -	\$ -
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	\$ 166.83	\$ 1,248.32	\$ 1,152.27	\$ -	\$ -
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	\$ 3,459.66	\$ 5,273.51	\$ 5,041.37	\$ -	\$ -
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,987.68	\$ 2,400	\$ 2,400
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	\$ 591.82	\$ 882.05	\$ 730.28	\$ 925	\$ 925
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	\$ 18.96	\$ 109.17	\$ 53.40	\$ 125	\$ 125
11-65210-00-678200-9800 MILEAGE	\$ -	\$ 106.29	\$ 300.00	\$ 150	\$ 150
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI	\$ 31,702.56	\$ 30,534.84	\$ 34,388.84	\$ 35,072	\$ 35,072
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 257,830.40	\$ 401,289.62	\$ 388,918.62	\$ 287,274	\$ 287,274
Total for LOCATION 9800	\$ 257,830.40	\$ 401,289.62	\$ 388,918.62	\$ 362,778	\$ 362,778
Total for FUND 11	\$ 115,384,475.26	\$ 126,373,989.86	\$ 135,476,132.27	\$ 164,372,861	\$ 165,171,463

Fund 12

Expenditures by Activity within Location

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-51440-00-635040-1000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-52000-00-635040-1000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 91,788	\$ 128,066
12-52110-00-635040-1000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 121,968
12-52320-00-635040-1000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-53000-00-635040-1000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 76,203	\$ 126,761
12-64550-00-635040-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 331,509	\$ 122,705
12-65130-00-635040-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-65210-00-635040-1000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-635040-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total for ACTIVITY 635040(NATIVE AMER. STUDE	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
12-51000-00-635050-1000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
12-51320-00-635050-1000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 24,400	\$ 24,400
12-51440-00-635050-1000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
12-51490-00-635050-1000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 12,200	\$ 12,200
12-53000-00-635050-1000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 28,400	\$ 29,338
12-64410-00-635050-1000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-64550-00-635050-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 4,062
12-65130-00-635050-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65220-00-635050-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65310-00-635050-1000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 697	\$ 697
12-65860-00-635050-1000 ADVERTISING	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65880-00-635050-1000 PRINTING	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-66475-00-635050-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 635050(AANHPI STUDENT ACH	\$ -	\$ -	\$ -	\$ 150,697	\$ 150,697
12-65130-00-675015-1000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 50,434	\$ 50,434
Total for ACTIVITY 675015(CULTURALLY COMPETE	\$ -	\$ -	\$ -	\$ 50,434	\$ 50,434
12-51495-00-675020-1000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 1,160	\$ 1,160
12-52320-00-675020-1000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
12-53000-00-675020-1000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,213	\$ 3,206
12-64550-00-675020-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65130-00-675020-1000 CONTRACT SERVICES	\$ -	\$ -	\$ 9,572.50	\$ 90,000	\$ 80,569
12-65220-00-675020-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 859	\$ 725
12-65222-00-675020-1000 EVENT/MEETING ATTENDANCE	\$ -	\$ -	\$ 275.00	\$ -	\$ -
12-66200-00-675020-1000 BUILDINGS	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
12-66475-00-675020-1000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Total for ACTIVITY 675020(LGBTQ+)	\$ -	\$ -	\$ 9,847.50	\$ 152,232	\$ 142,660
12-65130-00-677235-1000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,995.00	\$ 1,500	\$ 1,500
Total for ACTIVITY 677235(COVID-19 RECOVER B	\$ -	\$ -	\$ 1,995.00	\$ 1,500	\$ 1,500
Total for LOCATION 1000	\$ -	\$ -	\$ 11,842.50	\$ 954,863	\$ 945,291
12-51490-00-020101-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 2,482.07	\$ -	\$ -	\$ -
12-52310-00-020101-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,272.78	\$ -	\$ -	\$ -
12-53370-00-020101-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 35.99	\$ -	\$ -	\$ -
12-53531-00-020101-2000 SUI OTHER CERTIFICATED	\$ -	\$ 12.41	\$ -	\$ -	\$ -
12-53620-00-020101-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 46.60	\$ -	\$ -	\$ -
12-53630-00-020101-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 50.88	\$ -	\$ -	\$ -
12-53830-00-020101-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 99.27	\$ -	\$ -	\$ -
Total for ACTIVITY 020101(ENERGIZE COLLEGES	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ 38,678.50	\$ 33,572.00	\$ 337,821.24	\$ -	\$ -
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 105,339
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 13,688.78	\$ 305,745.42	\$ -	\$ -
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 21,774
Total for ACTIVITY 040100(BIOLOGY)	\$ 38,678.50	\$ 47,260.78	\$ 643,566.66	\$ -	\$ 127,113
12-51495-00-040101-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 10,216.92	\$ 3,833.76	\$ -	\$ 10,103
12-53000-00-040101-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,338
12-53130-00-040101-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,728.67	\$ 732.26	\$ -	\$ -
12-53370-00-040101-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 148.16	\$ 55.59	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53531-00-040101-2000 SUI OTHER CERTIFICATED	\$ -	\$ 51.08	\$ 19.17	\$ -	\$ -
12-53630-00-040101-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 209.44	\$ 80.12	\$ -	\$ -
12-65110-00-040101-2000 CONSULTANTS	\$ -	\$ 400.00	\$ -	\$ -	\$ -
12-65130-00-040101-2000 CONTRACT SERVICES	\$ -	\$ 4,124.97	\$ 1,375.00	\$ -	\$ 14,230
12-97320-00-040101-2000 TRF INDIRECT SUPPORT	\$ -	\$ 4,941.71	\$ 1,888.36	\$ -	\$ 4,976
Total for ACTIVITY 040101(NSF THE BUZZ)	\$ -	\$ 21,820.95	\$ 7,984.26	\$ -	\$ 31,647
12-65130-00-040102-2000 CONTRACT SERVICES	\$ -	\$ 12,392.57	\$ 2,605.43	\$ -	\$ 13,223
Total for ACTIVITY 040102(NSF THE BUZZ - AVC)	\$ -	\$ 12,392.57	\$ 2,605.43	\$ -	\$ 13,223
12-52310-00-040103-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 480.00	\$ 160.50	\$ -	\$ -
12-53620-00-040103-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 9.84	\$ 3.36	\$ -	\$ -
12-64310-00-040103-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,382.31	\$ 2,061.43	\$ -	\$ -
12-65130-00-040103-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 9,035
12-65132-00-040103-2000 STIPENDS-NSF PART. SUPPORT	\$ -	\$ 8,700.00	\$ 11,600.00	\$ -	\$ -
12-65136-00-040103-2000 SUBSISTENCE-NSF PART. SUPPO	\$ -	\$ 1,314.29	\$ 869.20	\$ -	\$ -
12-65880-00-040103-2000 PRINTING	\$ -	\$ 10.82	\$ -	\$ -	\$ -
Total for ACTIVITY 040103(NSF THE BUZZ - GAT)	\$ -	\$ 14,897.26	\$ 14,694.49	\$ -	\$ 9,035
12-52310-00-040104-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-53000-00-040104-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 21
12-64310-00-040104-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 3,988
12-65132-00-040104-2000 STIPENDS-NSF PART. SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 46,339
12-65136-00-040104-2000 SUBSISTENCE-NSF PART. SUPPO	\$ -	\$ -	\$ -	\$ -	\$ 1,955
12-65137-00-040104-2000 OTHER-NSF PARTICIPANT SUPPO	\$ -	\$ -	\$ -	\$ -	\$ 250
Total for ACTIVITY 040104(NSF THE BUZZ - PAR)	\$ -	\$ -	\$ -	\$ -	\$ 53,553
12-51495-00-040105-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 8,342.00	\$ 5,616	\$ 3,354
12-52310-00-040105-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 930.00	\$ -	\$ 765
12-53000-00-040105-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,277	\$ 778
12-53130-00-040105-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,593.33	\$ -	\$ -
12-53370-00-040105-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 120.95	\$ -	\$ -
12-53531-00-040105-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 35.90	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53620-00-040105-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.44	\$ -	\$ -
12-53630-00-040105-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 174.35	\$ -	\$ -
12-65130-00-040105-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 24,895.02	\$ 10,124	\$ 18,580
12-65880-00-040105-2000 PRINTING	\$ -	\$ -	\$ -	\$ 1,000	\$ -
Total for ACTIVITY 040105(CAMPUS AS A LIVING	\$ -	\$ -	\$ 36,110.99	\$ 18,017	\$ 23,477
12-66450-20-060100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 70,056.84	\$ -	\$ -
Total for ACTIVITY 060100(CINEMA)	\$ -	\$ -	\$ 70,056.84	\$ -	\$ -
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 38,105.44	\$ -	\$ -
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 226,786.42	\$ -	\$ -
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 44,486
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ -	\$ -	\$ 264,891.86	\$ -	\$ 44,486
12-66450-20-061410-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 928.78	\$ -	\$ -
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	\$ -	\$ -	\$ 928.78	\$ -	\$ -
12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER	\$ 75,477.60	\$ -	\$ -	\$ -	\$ -
12-52399-00-061411-2000 CLASS SALARIES-CELL PHONE A	\$ 864.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES	\$ 15,623.82	\$ -	\$ -	\$ -	\$ -
12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,613.05	\$ -	\$ -	\$ -	\$ -
12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,078.85	\$ -	\$ -	\$ -	\$ -
12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES	\$ 11,211.39	\$ -	\$ -	\$ -	\$ -
12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES	\$ 92.30	\$ -	\$ -	\$ -	\$ -
12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,648.98	\$ -	\$ -	\$ -	\$ -
12-64330-00-061411-2000 PERIODICALS AND MAGAZINES	\$ 59.99	\$ -	\$ -	\$ -	\$ -
12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,283.96	\$ -	\$ -	\$ -	\$ -
12-65130-00-061411-2000 CONTRACT SERVICES	\$ 32,733.81	\$ -	\$ -	\$ -	\$ -
12-65220-00-061411-2000 CONFERENCES	\$ 620.00	\$ -	\$ -	\$ -	\$ -
12-65310-00-061411-2000 MEMBERSHIPS	\$ 741.71	\$ -	\$ -	\$ -	\$ -
12-97320-00-061411-2000 TRF INDIRECT SUPPORT	\$ 5,841.98	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 061411(DSN ICT - DIGITAL	\$ 151,891.44	\$ -	\$ -	\$ -	\$ -
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER	\$ 31,449.00	\$ 65,837.27	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE A	\$ 288.00	\$ 576.00	\$ -	\$ -	\$ -
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	\$ 6,509.94	\$ 16,637.46	\$ -	\$ -	\$ -
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,007.94	\$ 4,008.23	\$ -	\$ -	\$ -
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 469.60	\$ 937.41	\$ -	\$ -	\$ -
12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,557.14	\$ 4,671.68	\$ -	\$ -	\$ -
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.19	\$ 305.47	\$ -	\$ -	\$ -
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	\$ 685.53	\$ 1,361.48	\$ -	\$ -	\$ -
12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 279.39	\$ -	\$ -	\$ -	\$ -
12-65130-00-061413-2000 CONTRACT SERVICES	\$ 16,212.07	\$ -	\$ -	\$ -	\$ -
12-65220-00-061413-2000 CONFERENCES	\$ 495.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-061413-2000 SOFTWARE LICENSING	\$ 210.00	\$ -	\$ -	\$ -	\$ -
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	\$ 2,407.19	\$ 3,773.40	\$ -	\$ -	\$ -
Total for ACTIVITY 061413(DSN ICT - DIGITAL	\$ 62,586.99	\$ 98,108.40	\$ -	\$ -	\$ -
12-52110-00-061416-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 591.27	\$ -	\$ -	\$ -
12-52320-00-061416-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,323.90	\$ -	\$ -	\$ -
12-53220-00-061416-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 135.47	\$ -	\$ -	\$ -
12-53320-00-061416-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 118.74	\$ -	\$ -	\$ -
12-53360-00-061416-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 27.78	\$ -	\$ -	\$ -
12-53520-00-061416-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 9.58	\$ -	\$ -	\$ -
12-53620-00-061416-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 39.26	\$ -	\$ -	\$ -
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,154.13	\$ 1,058.78	\$ 60.40	\$ 2,435	\$ 2,435
12-65130-00-061416-2000 CONTRACT SERVICES	\$ -	\$ 47,000.00	\$ 20,000.00	\$ -	\$ -
12-65220-00-061416-2000 CONFERENCES	\$ 1,295.00	\$ -	\$ -	\$ 2,358	\$ 2,362
12-65310-00-061416-2000 MEMBERSHIPS	\$ -	\$ 33.17	\$ -	\$ -	\$ -
12-65810-00-061416-2000 SOFTWARE LICENSING	\$ -	\$ 105.00	\$ 35.00	\$ -	\$ -
12-65850-00-061416-2000 POSTAGE	\$ -	\$ 191.15	\$ (87.78)	\$ -	\$ -
Total for ACTIVITY 061416(DSN ICT- DM - PROG	\$ 2,449.13	\$ 50,634.10	\$ 20,007.62	\$ 4,793	\$ 4,797
12-66425-20-070800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 44,210.67	\$ -	\$ -
12-66450-20-070800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 4,316.83	\$ -	\$ -
12-66450-24-070800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 7,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ -	\$ -	\$ 48,527.50	\$ -	\$ 7,000
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	\$ 6,806.32	\$ -	\$ 72,343.84	\$ -	\$ -
12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ (3,086.03)	\$ -	\$ 100,615
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 84,319.83	\$ -	\$ -
12-66450-24-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 3,086.03	\$ -	\$ 37,669
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 6,806.32	\$ -	\$ 156,663.67	\$ -	\$ 138,284
12-66450-24-093400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-66425-20-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 48,557.78	\$ 6,222.50	\$ -	\$ -
12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 16,199.78	\$ -	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ -	\$ 64,757.56	\$ 6,222.50	\$ -	\$ -
12-66450-20-095300-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 6,684.98	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 6,684.98	\$ -	\$ -	\$ -	\$ -
12-51495-00-095610-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,956.00	\$ 16,462.00	\$ 54,047	\$ 64,794
12-53000-00-095610-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 12,285	\$ 14,714
12-53130-00-095610-2000 STRS OTHER CERTIFICATED	\$ -	\$ 500.13	\$ 3,144.31	\$ -	\$ -
12-53370-00-095610-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 42.86	\$ 238.67	\$ -	\$ -
12-53531-00-095610-2000 SUI OTHER CERTIFICATED	\$ -	\$ 14.78	\$ 72.63	\$ -	\$ -
12-53630-00-095610-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 60.61	\$ 344.04	\$ -	\$ -
12-65220-00-095610-2000 CONFERENCES	\$ -	\$ -	\$ 3,622.24	\$ 7,766	\$ 10,000
12-97320-00-095610-2000 TRF INDIRECT SUPPORT	\$ -	\$ 1,429.75	\$ 8,104.66	\$ 26,533	\$ 31,803
Total for ACTIVITY 095610(NSF NEXT GEN MANUF	\$ -	\$ 5,004.13	\$ 31,988.55	\$ 100,631	\$ 121,311
12-51495-00-095631-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,480.00	\$ -	\$ -	\$ -	\$ -
12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER	\$ 74,449.80	\$ -	\$ -	\$ -	\$ -
12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN	\$ 19,775.81	\$ -	\$ -	\$ -	\$ -
12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A	\$ 864.00	\$ -	\$ -	\$ -	\$ -
12-53120-00-095631-2000 STRS-CERTIFICATED	\$ 12,023.65	\$ -	\$ -	\$ -	\$ -
12-53130-00-095631-2000 STRS OTHER CERTIFICATED	\$ 723.52	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,226.11	\$ -	\$ -	\$ -	\$ -
12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,360.36	\$ -	\$ -	\$ -	\$ -
12-53370-00-095631-2000 MEDICARE OTHER CERTIFICATED	\$ 64.96	\$ -	\$ -	\$ -	\$ -
12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,829.74	\$ -	\$ -	\$ -	\$ -
12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES	\$ 140.52	\$ -	\$ -	\$ -	\$ -
12-53531-00-095631-2000 SUI OTHER CERTIFICATED	\$ 55.10	\$ -	\$ -	\$ -	\$ -
12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,053.90	\$ -	\$ -	\$ -	\$ -
12-53630-00-095631-2000 W/C OTHER CERTIFICATED EMPL	\$ 96.77	\$ -	\$ -	\$ -	\$ -
12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 664.58	\$ -	\$ -	\$ -	\$ -
12-65130-00-095631-2000 CONTRACT SERVICES	\$ 34,254.31	\$ -	\$ -	\$ -	\$ -
12-65220-00-095631-2000 CONFERENCES	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -
12-65310-00-095631-2000 MEMBERSHIPS	\$ 1,088.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-095631-2000 OTHER EXPENSES	\$ 26.17	\$ -	\$ -	\$ -	\$ -
12-97320-00-095631-2000 TRF INDIRECT SUPPORT	\$ 6,471.09	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095631(DSN ADV. MFG. COC	\$ 168,248.39	\$ -	\$ -	\$ -	\$ -
12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER	\$ 29,196.00	\$ 62,294.52	\$ -	\$ -	\$ -
12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,018.69	\$ -	\$ -	\$ -	\$ -
12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE A	\$ 288.00	\$ 576.00	\$ -	\$ -	\$ -
12-53120-00-095634-2000 STRS-CERTIFICATED	\$ 4,715.16	\$ 10,540.25	\$ -	\$ -	\$ -
12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 187.16	\$ -	\$ -	\$ -	\$ -
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 468.96	\$ 892.68	\$ -	\$ -	\$ -
12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES	\$ 892.77	\$ 2,679.37	\$ -	\$ -	\$ -
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.16	\$ 335.31	\$ -	\$ -	\$ -
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	\$ 702.05	\$ 1,288.87	\$ -	\$ -	\$ -
12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,383.47	\$ -	\$ -	\$ -	\$ -
12-65130-00-095634-2000 CONTRACT SERVICES	\$ 750.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-095634-2000 CONFERENCES	\$ 199.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-095634-2000 SOFTWARE LICENSING	\$ 350.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-095634-2000 OTHER EXPENSES	\$ 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	\$ 1,838.25	\$ 3,144.28	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 095634(DSN ADV. MFG. COC	\$ 47,794.63	\$ 81,751.28	\$ -	\$ -	\$ -
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 795,952.15	\$ -	\$ -
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 248,290.28	\$ -	\$ -
12-66450-24-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ -	\$ -	\$ 1,044,242.43	\$ -	\$ 24,000
12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,040.00	\$ 1,632.00	\$ 2,666.00	\$ -	\$ 3,668
12-53000-00-095652-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 832
12-53130-00-095652-2000 STRS OTHER CERTIFICATED	\$ 329.46	\$ 276.07	\$ 509.21	\$ -	\$ -
12-53370-00-095652-2000 MEDICARE OTHER CERTIFICATED	\$ 29.58	\$ 23.67	\$ 38.66	\$ -	\$ -
12-53531-00-095652-2000 SUI OTHER CERTIFICATED	\$ 1.02	\$ 8.16	\$ 5.98	\$ -	\$ -
12-53630-00-095652-2000 W/C OTHER CERTIFICATED EMPL	\$ 44.06	\$ 33.46	\$ 55.72	\$ -	\$ -
12-65220-00-095652-2000 CONFERENCES	\$ 50.00	\$ 2,349.37	\$ 5,000.00	\$ -	\$ 5,000
12-97320-00-095652-2000 TRF INDIRECT SUPPORT	\$ -	\$ 789.00	\$ -	\$ -	\$ -
Total for ACTIVITY 095652(WELD-ED REGIONAL C	\$ 2,494.12	\$ 5,111.73	\$ 8,275.57	\$ -	\$ 9,500
12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 942.14	\$ -	\$ -	\$ -
12-53320-00-095654-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 58.41	\$ -	\$ -	\$ -
12-53360-00-095654-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 13.66	\$ -	\$ -	\$ -
12-53520-00-095654-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 4.70	\$ -	\$ -	\$ -
12-53620-00-095654-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 19.31	\$ -	\$ -	\$ -
12-65890-00-095654-2000 OTHER EXPENSES	\$ -	\$ 1,461.78	\$ 3,000.00	\$ -	\$ -
Total for ACTIVITY 095654(FMA GRANT "NUTS, B	\$ -	\$ 2,500.00	\$ 3,000.00	\$ -	\$ -
12-52320-00-095657-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 314.63	\$ -	\$ -	\$ -
12-53320-00-095657-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 19.51	\$ -	\$ -	\$ -
12-53360-00-095657-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 4.56	\$ -	\$ -	\$ -
12-53520-00-095657-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.57	\$ -	\$ -	\$ -
12-53620-00-095657-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 6.45	\$ -	\$ -	\$ -
12-65130-00-095657-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 3,200	\$ 2,944
12-65890-00-095657-2000 OTHER EXPENSES	\$ -	\$ 1,153.28	\$ -	\$ 1,800	\$ 2,056
Total for ACTIVITY 095657(FMA GRANT "NUTS, B	\$ -	\$ 1,500.00	\$ -	\$ 5,000	\$ 5,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-51490-00-095658-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 334.60	\$ -	\$ -
12-51495-00-095658-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 46,768.00	\$ 39,758	\$ 48,181
12-52000-00-095658-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-52191-00-095658-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 1,503.60	\$ -	\$ 1,500
12-52310-00-095658-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 752.00	\$ 4,320	\$ 4,320
12-52320-00-095658-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,812.00	\$ 7,210	\$ 7,210
12-53000-00-095658-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 17,350	\$ 12,288
12-53130-00-095658-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 8,932.67	\$ -	\$ -
12-53220-00-095658-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 381.49	\$ -	\$ -
12-53320-00-095658-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 239.17	\$ -	\$ -
12-53360-00-095658-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 55.93	\$ -	\$ -
12-53370-00-095658-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 682.96	\$ -	\$ -
12-53520-00-095658-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.29	\$ -	\$ -
12-53531-00-095658-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 228.34	\$ -	\$ -
12-53620-00-095658-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 105.92	\$ -	\$ -
12-53630-00-095658-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 984.73	\$ -	\$ -
12-53830-00-095658-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 13.40	\$ -	\$ -
12-64310-00-095658-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 386.11	\$ 3,600	\$ 3,600
12-64550-00-095658-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,939.38	\$ -	\$ 2,000
12-65130-00-095658-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 13,881.00	\$ 11,735	\$ 20,890
12-65220-00-095658-2000 CONFERENCES	\$ -	\$ -	\$ 6,329.55	\$ 14,200	\$ 14,200
12-65860-00-095658-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65880-00-095658-2000 PRINTING	\$ -	\$ -	\$ -	\$ 3,100	\$ 3,100
12-65890-00-095658-2000 OTHER EXPENSES	\$ -	\$ -	\$ 603.54	\$ 10,000	\$ 10,000
12-66450-00-095658-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 20,656.09	\$ -	\$ 189,188
12-97320-00-095658-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 25,526.00	\$ 29,456	\$ 31,399
Total for ACTIVITY 095658(NSF ATE WELDING Gr	\$ -	\$ -	\$ 133,135.77	\$ 150,729	\$ 357,876
12-52320-00-095705-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,557.71	\$ 19,191	\$ 19,194
12-53000-00-095705-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,887	\$ 1,884
12-53320-00-095705-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 220.58	\$ -	\$ -
12-53360-00-095705-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 51.58	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53520-00-095705-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17.78	\$ -	\$ -
12-53620-00-095705-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 74.35	\$ -	\$ -
Total for ACTIVITY 095705(BLACK & DECKER CON	\$ -	\$ -	\$ 3,922.00	\$ 21,078	\$ 21,078
12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 9.73	\$ -	\$ -	\$ -
12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 0.60	\$ -	\$ -	\$ -
12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 0.14	\$ -	\$ -	\$ -
12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.05	\$ -	\$ -	\$ -
12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 0.20	\$ -	\$ -	\$ -
12-65610-00-099900-2000 BUILDING RENT/LEASE	\$ -	\$ -	\$ 6,204.00	\$ -	\$ -
12-65890-00-099900-2000 OTHER EXPENSES	\$ 1,875.00	\$ -	\$ -	\$ -	\$ -
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	\$ 75.00	\$ 0.43	\$ 248.00	\$ -	\$ -
Total for ACTIVITY 099900(CACT)	\$ 1,950.00	\$ 11.15	\$ 6,452.00	\$ -	\$ -
12-51110-00-099920-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 47,675	\$ 47,675
12-51490-00-099920-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 9,202.00	\$ -	\$ -
12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON-	\$ 43,649.16	\$ 35,942.00	\$ 19,219.00	\$ -	\$ 20,184
12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPER	\$ 97,104.00	\$ 104,768.00	\$ 113,065.92	\$ -	\$ -
12-52120-00-099920-2000 CLASSIFIED CLERICAL	\$ 14,107.79	\$ 16,654.32	\$ 18,700.60	\$ -	\$ -
12-52210-00-099920-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 9,189.93	\$ 14,683	\$ 14,683
12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 854.25	\$ 1,535.50	\$ -	\$ -
12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE A	\$ 864.00	\$ 1,152.00	\$ 1,560.00	\$ -	\$ -
12-52420-00-099920-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 14,068.19	\$ 2,152.50	\$ -	\$ -
12-53000-00-099920-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 23,414	\$ 29,423
12-53130-00-099920-2000 STRS OTHER CERTIFICATED	\$ 5,621.71	\$ 2,328.51	\$ 3,670.92	\$ -	\$ -
12-53212-00-099920-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 3,223.02	\$ 546.09	\$ -	\$ -
12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES	\$ 23,020.77	\$ 27,817.82	\$ 33,819.06	\$ -	\$ -
12-53312-00-099920-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 872.24	\$ 703.23	\$ -	\$ -
12-53320-00-099920-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,796.91	\$ 7,448.39	\$ 8,446.34	\$ -	\$ -
12-53352-00-099920-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 203.99	\$ 164.46	\$ -	\$ -
12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,589.63	\$ 1,742.00	\$ 1,975.29	\$ -	\$ -
12-53370-00-099920-2000 MEDICARE OTHER CERTIFICATED	\$ 632.92	\$ 521.15	\$ 412.12	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES	\$ 23,828.28	\$ 21,150.80	\$ 25,086.70	\$ -	\$ -
12-53512-00-099920-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 70.33	\$ 50.64	\$ -	\$ -
12-53520-00-099920-2000 SUI CLASSIFIED EMPLOYEES	\$ 119.93	\$ 581.08	\$ 651.12	\$ -	\$ -
12-53531-00-099920-2000 SUI OTHER CERTIFICATED	\$ 103.94	\$ 179.71	\$ 109.77	\$ -	\$ -
12-53612-00-099920-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 288.42	\$ 237.05	\$ -	\$ -
12-53620-00-099920-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,420.85	\$ 2,530.31	\$ 2,818.67	\$ -	\$ -
12-53630-00-099920-2000 W/C OTHER CERTIFICATED EMPL	\$ 942.83	\$ 736.79	\$ 594.17	\$ -	\$ -
12-64330-00-099920-2000 PERIODICALS AND MAGAZINES	\$ 383.99	\$ -	\$ -	\$ -	\$ -
12-65130-00-099920-2000 CONTRACT SERVICES	\$ 17,400.00	\$ 101,692.20	\$ -	\$ -	\$ 46,000
12-65220-00-099920-2000 CONFERENCES	\$ 650.00	\$ 6,186.39	\$ 1,304.26	\$ -	\$ -
12-65340-00-099920-2000 PERMITS LICENSES AND FEES	\$ -	\$ 10,335.20	\$ -	\$ -	\$ -
12-65810-00-099920-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 728.64	\$ -	\$ -
12-65830-00-099920-2000 ONLINE TRAINING	\$ 3,602.85	\$ -	\$ -	\$ -	\$ -
12-66120-00-099920-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 100,000.00	\$ 29,777	\$ -
12-66425-00-099920-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 300,000
12-97320-00-099920-2000 TRF INDIRECT SUPPORT	\$ 9,713.58	\$ 14,453.88	\$ 14,237.76	\$ 4,622	\$ 18,319
Total for ACTIVITY 099920(ADV TECHNOLOGY CET	\$ 252,553.14	\$ 375,800.99	\$ 370,181.74	\$ 120,171	\$ 476,284
12-64310-00-099925-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-66425-00-099925-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 847,021	\$ 847,021
12-66450-00-099925-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 151,979	\$ 151,979
Total for ACTIVITY 099925(ATC EQUIPMENT GRAN	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
12-66425-00-099930-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
12-66450-00-099930-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Total for ACTIVITY 099930(ATC ROBOTICS)	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 25,675.10	\$ -	\$ -
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 5,556.18	\$ 380.32	\$ -	\$ -	\$ -
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ 5,556.18	\$ 380.32	\$ 25,675.10	\$ -	\$ -
12-65130-00-100155-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -
Total for ACTIVITY 100155(ARTS ED- CITY OF S	\$ -	\$ -	\$ 5,000.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65130-00-100160-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 705	\$ 705
Total for ACTIVITY 100160(ARTS EDUCATION - F	\$ -	\$ -	\$ -	\$ 705	\$ 705
12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,554.73	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100200(ART)	\$ 3,554.73	\$ -	\$ -	\$ -	\$ -
12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 17,380.01	\$ -	\$ -
12-66450-20-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 10,925.02	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ -	\$ -	\$ 28,305.03	\$ -	\$ -
12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,185.45	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 3,185.45	\$ -	\$ -	\$ -	\$ -
12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER	\$ 75,378.60	\$ -	\$ -	\$ -	\$ -
12-52399-00-120101-2000 CLASS SALARIES-CELL PHONE A	\$ 864.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES	\$ 15,603.39	\$ -	\$ -	\$ -	\$ -
12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,539.76	\$ -	\$ -	\$ -	\$ -
12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,061.72	\$ -	\$ -	\$ -	\$ -
12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES	\$ 15,702.84	\$ -	\$ -	\$ -	\$ -
12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES	\$ 92.36	\$ -	\$ -	\$ -	\$ -
12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,646.82	\$ -	\$ -	\$ -	\$ -
12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,002.48	\$ -	\$ -	\$ -	\$ -
12-65130-00-120101-2000 CONTRACT SERVICES	\$ 37,689.30	\$ -	\$ -	\$ -	\$ -
12-65220-00-120101-2000 CONFERENCES	\$ 770.00	\$ -	\$ -	\$ -	\$ -
12-65310-00-120101-2000 MEMBERSHIPS	\$ 236.00	\$ -	\$ -	\$ -	\$ -
12-97320-00-120101-2000 TRF INDIRECT SUPPORT	\$ 6,183.49	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120101(DSN HEALTH COC #1)	\$ 160,770.76	\$ -	\$ -	\$ -	\$ -
12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER	\$ 27,918.00	\$ 59,745.18	\$ -	\$ -	\$ -
12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE A	\$ 288.00	\$ 576.00	\$ -	\$ -	\$ -
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	\$ 5,779.02	\$ 13,687.64	\$ -	\$ -	\$ -
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,725.97	\$ 3,616.11	\$ -	\$ -	\$ -
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 403.65	\$ 845.70	\$ -	\$ -	\$ -
12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,938.62	\$ 5,816.92	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	\$ 13.91	\$ 273.86	\$ -	\$ -	\$ -
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	\$ 609.24	\$ 1,236.59	\$ -	\$ -	\$ -
12-65130-00-120103-2000 CONTRACT SERVICES	\$ 8,638.28	\$ -	\$ -	\$ -	\$ -
12-65220-00-120103-2000 CONFERENCES	\$ 1,090.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-120103-2000 NEW EQUIP N-I (NON GASB)	\$ 279.39	\$ -	\$ -	\$ -	\$ -
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	\$ 1,947.36	\$ 3,431.24	\$ -	\$ -	\$ -
Total for ACTIVITY 120103(DSN HEALTH COC #2)	\$ 50,631.44	\$ 89,229.24	\$ -	\$ -	\$ -
12-51390-00-120105-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,008.75	\$ -	\$ -	\$ -
12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,247.50	\$ -	\$ -	\$ -
12-53311-00-120105-2000 OASDHI INSTRUCTORS	\$ -	\$ 41.34	\$ -	\$ -	\$ -
12-53320-00-120105-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 387.35	\$ -	\$ -	\$ -
12-53351-00-120105-2000 MEDICARE INSTRUCTORS	\$ -	\$ 14.62	\$ -	\$ -	\$ -
12-53360-00-120105-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 90.59	\$ -	\$ -	\$ -
12-53511-00-120105-2000 SUI INSTRUCTORS	\$ -	\$ 5.04	\$ -	\$ -	\$ -
12-53520-00-120105-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 31.24	\$ -	\$ -	\$ -
12-53611-00-120105-2000 W/C INSTRUCTORS	\$ -	\$ 20.68	\$ -	\$ -	\$ -
12-53620-00-120105-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 128.08	\$ -	\$ -	\$ -
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 296.11	\$ -	\$ -	\$ -
12-65130-00-120105-2000 CONTRACT SERVICES	\$ 20,750.06	\$ 17,766.09	\$ -	\$ -	\$ -
12-65310-00-120105-2000 MEMBERSHIPS	\$ -	\$ 11.25	\$ -	\$ -	\$ -
12-65850-00-120105-2000 POSTAGE	\$ -	\$ (75.08)	\$ -	\$ -	\$ -
12-65890-00-120105-2000 OTHER EXPENSES	\$ 378.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120105(DSN HEALTH EVENTS)	\$ 21,128.06	\$ 25,973.56	\$ -	\$ -	\$ -
12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER	\$ 94,582.94	\$ -	\$ -	\$ -	\$ -
12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN	\$ 11,046.00	\$ -	\$ -	\$ -	\$ -
12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A	\$ 768.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-120200-2000 PERS CLASSIFIED EMPLOYEES	\$ 17,368.49	\$ -	\$ -	\$ -	\$ -
12-53320-00-120200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,295.85	\$ -	\$ -	\$ -	\$ -
12-53360-00-120200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,526.48	\$ -	\$ -	\$ -	\$ -
12-53420-00-120200-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,249.39	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53520-00-120200-2000 SUI CLASSIFIED EMPLOYEES	\$ 67.98	\$ -	\$ -	\$ -	\$ -
12-53620-00-120200-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,298.20	\$ -	\$ -	\$ -	\$ -
12-64100-00-120200-2000 TEXTBOOKS	\$ 602.25	\$ -	\$ -	\$ -	\$ -
12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,498.94	\$ -	\$ -	\$ -	\$ -
12-65130-00-120200-2000 CONTRACT SERVICES	\$ 72,014.94	\$ -	\$ -	\$ -	\$ -
12-65220-00-120200-2000 CONFERENCES	\$ 2,371.00	\$ -	\$ -	\$ -	\$ -
12-65310-00-120200-2000 MEMBERSHIPS	\$ 123.75	\$ -	\$ -	\$ -	\$ -
12-65850-00-120200-2000 POSTAGE	\$ 461.43	\$ -	\$ -	\$ -	\$ -
12-65860-00-120200-2000 ADVERTISING	\$ 438.90	\$ -	\$ -	\$ -	\$ -
12-97320-00-120200-2000 TRF INDIRECT SUPPORT	\$ 8,748.58	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120200(SECTOR NAVIGATOR-H	\$ 227,463.12	\$ -	\$ -	\$ -	\$ -
12-52110-00-120201-2000 CLASSIFIED MANAGERS & SUPER	\$ 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	\$ 288.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-120201-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,394.88	\$ -	\$ -	\$ -	\$ -
12-53320-00-120201-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,468.88	\$ -	\$ -	\$ -	\$ -
12-53360-00-120201-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 577.40	\$ -	\$ -	\$ -	\$ -
12-53420-00-120201-2000 H/W CLASSIFIED EMPLOYEES	\$ 892.77	\$ -	\$ -	\$ -	\$ -
12-53520-00-120201-2000 SUI CLASSIFIED EMPLOYEES	\$ 19.90	\$ -	\$ -	\$ -	\$ -
12-53620-00-120201-2000 W/C CLASSIFIED EMPLOYEES	\$ 863.60	\$ -	\$ -	\$ -	\$ -
12-64550-00-120201-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 345.56	\$ -	\$ -	\$ -	\$ -
12-65130-00-120201-2000 CONTRACT SERVICES	\$ 61,738.54	\$ -	\$ -	\$ -	\$ -
12-65220-00-120201-2000 CONFERENCES	\$ 1,149.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-120201-2000 NEW EQUIP N-I (NON GASB)	\$ 279.39	\$ -	\$ -	\$ -	\$ -
12-97320-00-120201-2000 TRF INDIRECT SUPPORT	\$ 4,628.44	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120201(SECTOR NAVIGATOR-H	\$ 120,339.36	\$ -	\$ -	\$ -	\$ -
12-52398-00-120210-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ 36,480.00	\$ -	\$ -	\$ -
12-53220-00-120210-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 8,357.57	\$ -	\$ -	\$ -
12-53320-00-120210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,261.76	\$ -	\$ -	\$ -
12-53360-00-120210-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 528.95	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53520-00-120210-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 182.41	\$ -	\$ -	\$ -
12-53620-00-120210-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 747.85	\$ -	\$ -	\$ -
12-65130-00-120210-2000 CONTRACT SERVICES	\$ 87,301.30	\$ 129,057.32	\$ -	\$ -	\$ -
12-65220-00-120210-2000 CONFERENCES	\$ -	\$ 939.98	\$ -	\$ -	\$ -
12-97320-00-120210-2000 TRF INDIRECT SUPPORT	\$ 10,476.16	\$ 21,426.70	\$ -	\$ -	\$ -
Total for ACTIVITY 120210(KAISER MENTAL HEAL	\$ 97,777.46	\$ 199,982.54	\$ -	\$ -	\$ -
12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 33,868.85	\$ 32,245.92	\$ 32,968	\$ -
12-51192-00-120330-2000 FT FACULTY RELEASE TIME, IN	\$ 15,205.56	\$ -	\$ -	\$ -	\$ -
12-51292-00-120330-2000 FT FACULTY RELEASE TIME, NO	\$ 15,205.32	\$ -	\$ -	\$ -	\$ -
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 23,559.51	\$ 8,904.07	\$ 8,753.22	\$ 23,826	\$ 7,536
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INST	\$ 23,866.80	\$ 14,360.00	\$ 9,601.32	\$ 18,826	\$ 53,026
12-51495-00-120330-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 7,056.00	\$ 24,355.00	\$ -	\$ -
12-52320-00-120330-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 14,998.88	\$ -	\$ -	\$ 12,000
12-52420-00-120330-2000 SHORT TERM EMPLOYEES-INSTR	\$ 2,393.99	\$ -	\$ -	\$ -	\$ -
12-53000-00-120330-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 22,187	\$ 14,930
12-53111-00-120330-2000 STRS INSTRUCTORS	\$ 7,267.59	\$ 8,564.90	\$ 8,061.39	\$ -	\$ -
12-53130-00-120330-2000 STRS OTHER CERTIFICATED	\$ 2,455.80	\$ 1,193.88	\$ 4,651.78	\$ -	\$ -
12-53311-00-120330-2000 OASDHI INSTRUCTORS	\$ 210.14	\$ -	\$ -	\$ -	\$ -
12-53312-00-120330-2000 OASDHI INSTRUCTIONAL AIDES	\$ 148.43	\$ -	\$ -	\$ -	\$ -
12-53320-00-120330-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 929.92	\$ -	\$ -	\$ -
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	\$ 900.63	\$ 821.15	\$ 723.11	\$ -	\$ -
12-53352-00-120330-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 34.72	\$ -	\$ -	\$ -	\$ -
12-53360-00-120330-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 217.49	\$ -	\$ -	\$ -
12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED	\$ 212.91	\$ 102.30	\$ 353.12	\$ -	\$ -
12-53411-00-120330-2000 H/W INSTRUCTORS	\$ 2,947.11	\$ 5,674.22	\$ 6,373.22	\$ -	\$ -
12-53430-00-120330-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,946.90	\$ -	\$ -	\$ -	\$ -
12-53511-00-120330-2000 SUI INSTRUCTORS	\$ 113.38	\$ 283.10	\$ 210.97	\$ -	\$ -
12-53512-00-120330-2000 SUI INSTRUCTIONAL AIDES	\$ 7.01	\$ -	\$ -	\$ -	\$ -
12-53520-00-120330-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 74.99	\$ -	\$ -	\$ -
12-53531-00-120330-2000 SUI OTHER CERTIFICATED	\$ 21.64	\$ 35.28	\$ 121.78	\$ -	\$ -
12-53611-00-120330-2000 W/C INSTRUCTORS	\$ 1,352.83	\$ 1,171.28	\$ 1,057.52	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53612-00-120330-2000 W/C INSTRUCTIONAL AIDES	\$ 51.71	\$ -	\$ -	\$ -	\$ -
12-53620-00-120330-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 307.48	\$ -	\$ -	\$ -
12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPL	\$ 328.44	\$ 144.62	\$ 509.06	\$ -	\$ -
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 300.10	\$ 152.40	\$ 171.84	\$ -	\$ -
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	\$ 6,342.16	\$ 991.83	\$ 1,136.61	\$ 1,000	\$ -
12-65130-00-120330-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,000.00	\$ 6,533	\$ -
12-65810-00-120330-2000 SOFTWARE LICENSING	\$ -	\$ 6,019.48	\$ 2,546.26	\$ 533	\$ 2,500
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	\$ 4,234.91	\$ 4,234.88	\$ 4,234.88	\$ 4,234	\$ 3,599
Total for ACTIVITY 120330(ADN ENROLLMENT GRO	\$ 110,107.59	\$ 110,107.00	\$ 110,107.00	\$ 110,107	\$ 93,591
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	\$ 254.12	\$ -	\$ -	\$ -	\$ -
12-53511-00-120335-2000 SUI INSTRUCTORS	\$ 8.77	\$ -	\$ -	\$ -	\$ -
12-53611-00-120335-2000 W/C INSTRUCTORS	\$ 378.58	\$ -	\$ -	\$ -	\$ -
12-53811-00-120335-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 640.55	\$ -	\$ -	\$ -	\$ -
12-64310-00-120335-2000 INSTRUCTIONAL SUPPLIES	\$ 1,294.64	\$ -	\$ -	\$ -	\$ -
12-65340-00-120335-2000 PERMITS LICENSES AND FEES	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -
12-97320-00-120335-2000 TRF INDIRECT SUPPORT	\$ 869.85	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120335(CERTIFIED NURSE AS	\$ 22,616.07	\$ -	\$ -	\$ -	\$ -
12-51320-00-120370-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 17,000	\$ 14,850
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-51395-00-120370-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 632.68	\$ -	\$ -
12-51440-00-120370-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-51495-00-120370-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 2,150
12-53000-00-120370-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,319	\$ 4,315
12-53111-00-120370-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 120.84	\$ -	\$ -
12-53351-00-120370-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 9.18	\$ -	\$ -
12-53511-00-120370-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.32	\$ -	\$ -
12-53611-00-120370-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 13.22	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,954	\$ 1,182
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	\$ -	\$ -	\$ 294.77	\$ 300	\$ 300
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,750	\$ 1,750
Total for ACTIVITY 120370(COC FOUND/HOSPITAL	\$ -	\$ -	\$ 1,071.01	\$ 30,123	\$ 29,347
12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,171.65	\$ 9,805.39	\$ -	\$ -
12-66450-24-120500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 3,700
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ -	\$ 1,171.65	\$ 9,805.39	\$ -	\$ 3,700
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 6,991.58	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 6,991.58	\$ -	\$ -	\$ -	\$ -
12-66425-00-123020-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500,000
12-66450-00-123020-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total for ACTIVITY 123020(ALLIED HEALTH SIMU	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	\$ 12,707.52	\$ 8,543.76	\$ 5,339.57	\$ -	\$ -
12-53130-00-123030-2000 STRS OTHER CERTIFICATED	\$ 2,052.24	\$ 1,445.56	\$ 1,019.74	\$ -	\$ -
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED	\$ 179.02	\$ 119.26	\$ 76.35	\$ -	\$ -
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,556.30	\$ 889.99	\$ 469.30	\$ -	\$ -
12-53531-00-123030-2000 SUI OTHER CERTIFICATED	\$ 18.23	\$ 41.10	\$ 24.73	\$ -	\$ -
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPL	\$ 274.44	\$ 175.15	\$ 111.61	\$ -	\$ -
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	\$ 6,379.34	\$ 4,261.63	\$ 2,675.69	\$ -	\$ -
Total for ACTIVITY 123030(NSF ADV.TECH ED BE	\$ 23,167.09	\$ 15,476.45	\$ 9,716.99	\$ -	\$ -
12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 13,023.96	\$ -	\$ -	\$ -	\$ -
12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST	\$ 25,363.63	\$ -	\$ -	\$ -	\$ -
12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON-	\$ 400.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-123060-2000 SHORT TERM EMPLOYEES-NON IN	\$ 6,694.13	\$ -	\$ -	\$ -	\$ -
12-53111-00-123060-2000 STRS INSTRUCTORS	\$ 5,376.54	\$ -	\$ -	\$ -	\$ -
12-53130-00-123060-2000 STRS OTHER CERTIFICATED	\$ 64.60	\$ -	\$ -	\$ -	\$ -
12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 415.04	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53351-00-123060-2000 MEDICARE INSTRUCTORS	\$ 556.58	\$ -	\$ -	\$ -	\$ -
12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 97.07	\$ -	\$ -	\$ -	\$ -
12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED	\$ 5.80	\$ -	\$ -	\$ -	\$ -
12-53511-00-123060-2000 SUI INSTRUCTORS	\$ 77.43	\$ -	\$ -	\$ -	\$ -
12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES	\$ 11.77	\$ -	\$ -	\$ -	\$ -
12-53531-00-123060-2000 SUI OTHER CERTIFICATED	\$ 0.20	\$ -	\$ -	\$ -	\$ -
12-53611-00-123060-2000 W/C INSTRUCTORS	\$ 829.18	\$ -	\$ -	\$ -	\$ -
12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES	\$ 144.59	\$ -	\$ -	\$ -	\$ -
12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL	\$ 8.64	\$ -	\$ -	\$ -	\$ -
12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 110.95	\$ -	\$ -	\$ -	\$ -
12-65220-00-123060-2000 CONFERENCES	\$ 6,520.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-123060-2000 SOFTWARE LICENSING	\$ 2,077.88	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 123060(SONG-BROWN SPECIAL	\$ 61,777.99	\$ -	\$ -	\$ -	\$ -
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 28,625.47	\$ 28,361.46	\$ -	\$ -
12-53111-00-123061-2000 STRS INSTRUCTORS	\$ -	\$ 4,843.50	\$ 5,417.56	\$ -	\$ -
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	\$ -	\$ 405.62	\$ 400.86	\$ -	\$ -
12-53411-00-123061-2000 H/W INSTRUCTORS	\$ -	\$ 5,398.67	\$ 5,101.07	\$ -	\$ -
12-53511-00-123061-2000 SUI INSTRUCTORS	\$ -	\$ 139.94	\$ 126.28	\$ -	\$ -
12-53611-00-123061-2000 W/C INSTRUCTORS	\$ -	\$ 586.82	\$ 592.77	\$ -	\$ -
Total for ACTIVITY 123061(SONG-BROWN CAPITAT	\$ -	\$ 40,000.02	\$ 40,000.00	\$ -	\$ -
12-51390-00-123064-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 9,484.30	\$ -	\$ -	\$ -	\$ -
12-51395-00-123064-2000 FT FACULTY SUPPL SERV, INST	\$ 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	\$ 2,831.75	\$ -	\$ -	\$ -	\$ -
12-53111-00-123064-2000 STRS INSTRUCTORS	\$ 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	\$ 175.56	\$ -	\$ -	\$ -	\$ -
12-53351-00-123064-2000 MEDICARE INSTRUCTORS	\$ 419.03	\$ -	\$ -	\$ -	\$ -
12-53360-00-123064-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 41.06	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53370-00-123064-2000 MEDICARE OTHER CERTIFICATED	\$ 6.96	\$ -	\$ -	\$ -	\$ -
12-53511-00-123064-2000 SUI INSTRUCTORS	\$ 14.45	\$ -	\$ -	\$ -	\$ -
12-53520-00-123064-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.42	\$ -	\$ -	\$ -	\$ -
12-53531-00-123064-2000 SUI OTHER CERTIFICATED	\$ 0.24	\$ -	\$ -	\$ -	\$ -
12-53611-00-123064-2000 W/C INSTRUCTORS	\$ 624.23	\$ -	\$ -	\$ -	\$ -
12-53620-00-123064-2000 W/C CLASSIFIED EMPLOYEES	\$ 61.17	\$ -	\$ -	\$ -	\$ -
12-53630-00-123064-2000 W/C OTHER CERTIFICATED EMPL	\$ 10.37	\$ -	\$ -	\$ -	\$ -
12-53811-00-123064-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 159.72	\$ -	\$ -	\$ -	\$ -
12-65220-00-123064-2000 CONFERENCES	\$ 5,805.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 123064(SONG BROWN SPECIAL	\$ 43,275.00	\$ -	\$ -	\$ -	\$ -
12-64310-00-123071-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,750.00	\$ -	\$ -	\$ -
12-65340-00-123071-2000 PERMITS LICENSES AND FEES	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
12-65840-00-123071-2000 FINGERPRINTS	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
12-67640-00-123071-2000 STUDENT GRANTS (FEES)	\$ -	\$ 3,250.00	\$ -	\$ -	\$ -
Total for ACTIVITY 123071(ARTHUR RUPE FOUNDA	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 9,152.41	\$ -	\$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ -	\$ -	\$ 9,152.41	\$ -	\$ -
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,004.92	\$ 1,002.15	\$ 1,019.96	\$ -	\$ -
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED E	\$ 62.31	\$ 62.13	\$ 63.24	\$ -	\$ -
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED	\$ 14.57	\$ 14.53	\$ 14.79	\$ -	\$ -
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	\$ 0.50	\$ 5.01	\$ 0.51	\$ -	\$ -
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPL	\$ 21.70	\$ 20.55	\$ 21.32	\$ -	\$ -
12-65810-00-130511-2000 SOFTWARE LICENSING	\$ 5.94	\$ 24.03	\$ 24.03	\$ -	\$ -
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	\$ 12,688.14	\$ 12,671.60	\$ 14,996.88	\$ -	\$ -
Total for ACTIVITY 130511(CD TRAINING CONSOR	\$ 13,798.08	\$ 13,800.00	\$ 16,140.73	\$ -	\$ -
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	\$ 4,068.08	\$ 4,974.80	\$ 4,684.08	\$ 5,000	\$ 6,000
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-	\$ 14,465.60	\$ 12,123.00	\$ 12,236.90	\$ 8,000	\$ 9,000
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN	\$ 32,198.50	\$ 30,120.88	\$ 35,209.25	\$ 38,000	\$ 38,000
12-53000-00-130514-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,689	\$ 7,134

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	\$ 2,336.17	\$ 2,051.22	\$ 2,337.28	\$ -	\$ -
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,192.22	\$ 2,806.45	\$ 2,903.84	\$ -	\$ -
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,996.28	\$ 1,867.51	\$ 2,182.96	\$ -	\$ -
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYEE	\$ 466.88	\$ 436.77	\$ 510.55	\$ -	\$ -
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED	\$ 268.75	\$ 247.93	\$ 245.35	\$ -	\$ -
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	\$ 31.09	\$ 150.61	\$ 142.35	\$ -	\$ -
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	\$ 18.89	\$ 85.51	\$ 81.88	\$ -	\$ -
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	\$ 695.46	\$ 617.48	\$ 735.85	\$ -	\$ -
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL	\$ 400.33	\$ 350.51	\$ 353.67	\$ -	\$ -
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR	\$ 162.70	\$ 198.99	\$ 187.35	\$ -	\$ -
12-64100-00-130514-2000 TEXTBOOKS	\$ 549.82	\$ -	\$ -	\$ -	\$ -
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 803.23	\$ -	\$ 875.59	\$ 1,000	\$ 1,000
12-65120-00-130514-2000 LECTURERS	\$ 15,572.00	\$ 14,700.00	\$ 15,000.00	\$ 13,592	\$ 17,157
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	\$ 1,610.00	\$ 1,655.34	\$ 1,846.10	\$ 1,684	\$ 1,824
Total for ACTIVITY 130514(FOSTER PARENT)	\$ 77,836.00	\$ 72,387.00	\$ 79,533.00	\$ 73,965	\$ 80,115
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
12-66120-00-130526-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 16,144	\$ 16,144
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.	\$ 6,620.22	\$ 6,138.37	\$ 4,681.85	\$ -	\$ 5,000
12-52310-00-130535-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 63.00	\$ -	\$ -	\$ -
12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON IN	\$ 570.01	\$ 1,331.94	\$ 828.75	\$ -	\$ 800
12-53000-00-130535-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,240
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	\$ 720.44	\$ 499.53	\$ 384.99	\$ -	\$ -
12-53220-00-130535-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 99.94	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 255.39	\$ 370.87	\$ 455.39	\$ -	\$ -
12-53320-00-130535-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 35.36	\$ 82.56	\$ 51.39	\$ -	\$ -
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E	\$ 133.87	\$ 197.53	\$ 165.30	\$ -	\$ -
12-53360-00-130535-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 8.28	\$ 19.34	\$ 12.02	\$ -	\$ -
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED	\$ 95.99	\$ 89.00	\$ 67.88	\$ -	\$ -
12-53520-00-130535-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.29	\$ 6.67	\$ 4.16	\$ -	\$ -
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	\$ 3.30	\$ 30.69	\$ 21.03	\$ -	\$ -
12-53620-00-130535-2000 W/C CLASSIFIED EMPLOYEES	\$ 12.33	\$ 28.56	\$ 17.32	\$ -	\$ -
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL	\$ 143.02	\$ 125.84	\$ 97.85	\$ -	\$ -
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,001.50	\$ 2,899.07	\$ 5,112.17	\$ -	\$ 4,960
12-65130-00-130535-2000 CONTRACT SERVICES	\$ -	\$ 875.00	\$ -	\$ -	\$ -
12-65220-00-130535-2000 CONFERENCES	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
12-65310-00-130535-2000 MEMBERSHIPS	\$ 200.00	\$ -	\$ -	\$ -	\$ -
12-65340-00-130535-2000 PERMITS LICENSES AND FEES	\$ -	\$ 288.00	\$ -	\$ -	\$ -
12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,922.03	\$ -	\$ -	\$ -
Total for ACTIVITY 130535(QRIS BLOCK GRANT #	\$ 14,000.00	\$ 17,968.00	\$ 12,000.04	\$ -	\$ 12,000
12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,092.43	\$ 2,282.16	\$ -	\$ -	\$ -
12-52320-00-130536-2000 SHORT TERM EMPLOYEES-NON IN	\$ 589.88	\$ 1,332.76	\$ -	\$ -	\$ -
12-53220-00-130536-2000 PERS CLASSIFIED EMPLOYEES	\$ 48.57	\$ 222.69	\$ -	\$ -	\$ -
12-53230-00-130536-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 88.84	\$ 311.42	\$ -	\$ -	\$ -
12-53320-00-130536-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 36.57	\$ 82.64	\$ -	\$ -	\$ -
12-53330-00-130536-2000 OASDHI OTHER CERTIFICATED E	\$ 26.61	\$ 84.27	\$ -	\$ -	\$ -
12-53360-00-130536-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 8.56	\$ 19.33	\$ -	\$ -	\$ -
12-53370-00-130536-2000 MEDICARE OTHER CERTIFICATED	\$ 15.85	\$ 33.09	\$ -	\$ -	\$ -
12-53520-00-130536-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.29	\$ 6.69	\$ -	\$ -	\$ -
12-53531-00-130536-2000 SUI OTHER CERTIFICATED	\$ 0.54	\$ 11.44	\$ -	\$ -	\$ -
12-53620-00-130536-2000 W/C CLASSIFIED EMPLOYEES	\$ 12.75	\$ 27.29	\$ -	\$ -	\$ -
12-53630-00-130536-2000 W/C OTHER CERTIFICATED EMPL	\$ 23.60	\$ 46.80	\$ -	\$ -	\$ -
12-53830-00-130536-2000 ALT RETIRE PLAN - NON-INSTR	\$ 26.53	\$ 36.92	\$ -	\$ -	\$ -
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,028.98	\$ 328.50	\$ -	\$ -	\$ -
12-65340-00-130536-2000 PERMITS LICENSES AND FEES	\$ -	\$ 192.00	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 130536(QRIS BLK GRT - INF	\$ 4,000.00	\$ 5,018.00	\$ -	\$ -	\$ -
12-51490-00-130545-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,799.50	\$ 3,252.07	\$ -	\$ -	\$ -
12-52320-00-130545-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,585.81	\$ -	\$ -	\$ -	\$ -
12-53130-00-130545-2000 STRS OTHER CERTIFICATED	\$ 23.08	\$ 283.91	\$ -	\$ -	\$ -
12-53230-00-130545-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 196.90	\$ 183.28	\$ -	\$ -	\$ -
12-53320-00-130545-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 98.33	\$ -	\$ -	\$ -	\$ -
12-53330-00-130545-2000 OASDHI OTHER CERTIFICATED E	\$ 102.69	\$ 97.63	\$ -	\$ -	\$ -
12-53360-00-130545-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 22.99	\$ -	\$ -	\$ -	\$ -
12-53370-00-130545-2000 MEDICARE OTHER CERTIFICATED	\$ 26.09	\$ 47.16	\$ -	\$ -	\$ -
12-53520-00-130545-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.77	\$ -	\$ -	\$ -	\$ -
12-53531-00-130545-2000 SUI OTHER CERTIFICATED	\$ 0.88	\$ 16.27	\$ -	\$ -	\$ -
12-53620-00-130545-2000 W/C CLASSIFIED EMPLOYEES	\$ 34.27	\$ -	\$ -	\$ -	\$ -
12-53630-00-130545-2000 W/C OTHER CERTIFICATED EMPL	\$ 38.84	\$ 66.68	\$ -	\$ -	\$ -
12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 71.16	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130545(QRIS BLOCK GRANT #	\$ 4,001.31	\$ 3,947.00	\$ -	\$ -	\$ -
12-51490-00-130546-2000 ADJUNCT OTHER NON-INSTR.	\$ 4,465.01	\$ 904.41	\$ -	\$ -	\$ -
12-52310-00-130546-2000 COLLEGE ASSIST., NON-INSTR.	\$ 126.75	\$ -	\$ -	\$ -	\$ -
12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON IN	\$ 874.06	\$ 600.01	\$ 544.27	\$ -	\$ -
12-53130-00-130546-2000 STRS OTHER CERTIFICATED	\$ 279.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-130546-2000 PERS CLASSIFIED EMPLOYEES	\$ 73.51	\$ 109.56	\$ -	\$ -	\$ -
12-53230-00-130546-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 289.42	\$ 153.58	\$ -	\$ -	\$ -
12-53320-00-130546-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 54.20	\$ 37.20	\$ 33.74	\$ -	\$ -
12-53330-00-130546-2000 OASDHI OTHER CERTIFICATED E	\$ 86.68	\$ 41.56	\$ -	\$ -	\$ -
12-53360-00-130546-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 12.69	\$ 8.69	\$ 7.89	\$ -	\$ -
12-53370-00-130546-2000 MEDICARE OTHER CERTIFICATED	\$ 64.76	\$ 13.11	\$ -	\$ -	\$ -
12-53520-00-130546-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.36	\$ 3.00	\$ 2.72	\$ -	\$ -
12-53531-00-130546-2000 SUI OTHER CERTIFICATED	\$ 2.23	\$ 4.52	\$ -	\$ -	\$ -
12-53620-00-130546-2000 W/C CLASSIFIED EMPLOYEES	\$ 21.63	\$ 12.31	\$ 11.38	\$ -	\$ -
12-53630-00-130546-2000 W/C OTHER CERTIFICATED EMPL	\$ 96.45	\$ 18.54	\$ -	\$ -	\$ -
12-53830-00-130546-2000 ALT RETIRE PLAN - NON-INSTR	\$ 53.58	\$ 9.36	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,062.67	\$ 84.15	\$ -	\$ -	\$ -
Total for ACTIVITY 130546(QRIS BLK GRT-INFAN	\$ 7,563.00	\$ 2,000.00	\$ 600.00	\$ -	\$ -
12-66425-20-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ 14,999.63	\$ -	\$ 14,182.61	\$ -	\$ -
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 13,434.63	\$ -	\$ 125,488.47	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 28,434.26	\$ -	\$ 139,671.08	\$ -	\$ -
12-51495-00-140210-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
12-52320-00-140210-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-53000-00-140210-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,785	\$ 8,775
12-65130-00-140210-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65220-00-140210-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 17,000	\$ 17,000
12-65860-00-140210-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 17,407	\$ 17,417
12-97320-00-140210-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 3,808	\$ 3,808
Total for ACTIVITY 140210(CAL LAW GRANT)	\$ -	\$ -	\$ -	\$ 99,000	\$ 99,000
12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NO	\$ 7,843.92	\$ 19,690.02	\$ -	\$ -	\$ -
12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,912.40	\$ 13,200.00	\$ -	\$ -	\$ -
12-53130-00-170125-2000 STRS OTHER CERTIFICATED	\$ 1,898.69	\$ 5,565.00	\$ -	\$ -	\$ -
12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED	\$ 168.52	\$ 473.85	\$ -	\$ -	\$ -
12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPL	\$ 649.58	\$ 1,346.50	\$ -	\$ -	\$ -
12-53531-00-170125-2000 SUI OTHER CERTIFICATED	\$ 41.70	\$ 163.40	\$ -	\$ -	\$ -
12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPL	\$ 253.95	\$ 674.22	\$ -	\$ -	\$ -
12-65130-00-170125-2000 CONTRACT SERVICES	\$ 46,000.00	\$ 67,698.72	\$ -	\$ -	\$ -
12-65220-00-170125-2000 CONFERENCES	\$ 25.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 170125(CHANCELLOR'S OFFIC	\$ 60,793.76	\$ 108,811.71	\$ -	\$ -	\$ -
12-64550-00-170126-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 549	\$ 549
12-65130-00-170126-2000 CONTRACT SERVICES	\$ -	\$ 3,016.85	\$ -	\$ 7,000	\$ 7,000
Total for ACTIVITY 170126(COSI PROGRAM INCOM	\$ -	\$ 3,016.85	\$ -	\$ 7,549	\$ 7,549
12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,040.00	\$ -	\$ -	\$ -	\$ -
12-53130-00-170130-2000 STRS OTHER CERTIFICATED	\$ 490.96	\$ -	\$ -	\$ -	\$ -
12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED	\$ 44.08	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53531-00-170130-2000 SUI OTHER CERTIFICATED	\$ 37.39	\$ -	\$ -	\$ -	\$ -
12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL	\$ 62.32	\$ -	\$ -	\$ -	\$ -
12-97320-00-170130-2000 TRF INDIRECT SUPPORT	\$ 1,396.41	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 170130(STAT PREP GRANT)	\$ 5,071.16	\$ -	\$ -	\$ -	\$ -
12-51000-00-170135-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 27,016	\$ 9,005
12-51292-00-170135-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 18,015
12-51490-00-170135-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 293.11	\$ 10,500	\$ 10,500
12-51495-00-170135-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 3,225.00	\$ 21,876	\$ 20,128
12-53000-00-170135-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 19,420	\$ 20,048
12-53130-00-170135-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 629.73	\$ -	\$ -
12-53330-00-170135-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 4.45	\$ -	\$ -
12-53370-00-170135-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 51.01	\$ -	\$ -
12-53531-00-170135-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 9.88	\$ -	\$ -
12-53630-00-170135-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 73.57	\$ -	\$ -
12-53830-00-170135-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 5.98	\$ -	\$ -
12-64310-00-170135-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,252	\$ 1,252
12-64550-00-170135-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,252	\$ 1,252
12-65220-00-170135-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 8,100	\$ 8,100
12-97320-00-170135-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 343.42	\$ 7,153	\$ 7,064
Total for ACTIVITY 170135(CALCULUS REFORM GR	\$ -	\$ -	\$ 4,636.15	\$ 96,569	\$ 95,364
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 3,874.52	\$ -	\$ -
12-66450-24-190100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 10,500
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ -	\$ -	\$ 3,874.52	\$ -	\$ 10,500
12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 35,525.51	\$ -	\$ -	\$ -
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 17,168.32	\$ 42,631.89	\$ -	\$ -
12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 10,476
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ -	\$ 52,693.83	\$ 42,631.89	\$ -	\$ 10,476
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 6,081.74	\$ -	\$ -
12-66450-24-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 13,400

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 191100(ASTRONOMY)	\$ -	\$ -	\$ 6,081.74	\$ -	\$ 13,400
12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 22,556.94	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ -	\$ -	\$ 22,556.94	\$ -	\$ -
12-66450-24-213350-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 887,432	\$ 887,432
Total for ACTIVITY 213350(FIRE ACADEMY)	\$ -	\$ -	\$ -	\$ 887,432	\$ 887,432
12-66425-00-213355-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,300,000
12-66450-00-213355-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Total for ACTIVITY 213355(FIRE ACADEMY EQUIP	\$ -	\$ -	\$ -	\$ 2,300,000	\$ 2,300,000
12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 6,624.30	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ -	\$ -	\$ 6,624.30	\$ -	\$ -
12-66450-20-220600-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 2,256.91	\$ 33,635.23	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ -	\$ 2,256.91	\$ 33,635.23	\$ -	\$ -
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPER	\$ 55,789.20	\$ 67,338.00	\$ 62,097.27	\$ 99,648	\$ 107,712
12-53000-00-490013-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 58,607	\$ 54,258
12-53120-00-490013-2000 STRS-CERTIFICATED	\$ 9,009.96	\$ 10,214.94	\$ 11,860.58	\$ -	\$ -
12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 233.93	\$ -	\$ -	\$ -	\$ -
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 799.64	\$ 885.02	\$ 875.17	\$ -	\$ -
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,860.68	\$ 6,662.23	\$ 4,754.52	\$ -	\$ -
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	\$ 27.58	\$ 305.21	\$ 301.78	\$ -	\$ -
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,205.04	\$ 1,380.42	\$ 1,297.81	\$ -	\$ -
12-64550-00-490013-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 23,065	\$ 17,350
12-65110-00-490013-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 20,496	\$ 20,496
12-65130-00-490013-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
12-65210-00-490013-2000 MILEAGE	\$ -	\$ -	\$ 546.25	\$ 2,000	\$ 2,000
12-65220-00-490013-2000 CONFERENCES	\$ -	\$ -	\$ 4,216.81	\$ 5,000	\$ 5,000
12-65880-00-490013-2000 PRINTING	\$ -	\$ -	\$ -	\$ 1,530	\$ 1,530
12-66475-00-490013-2000 NEW EQUIP N-I (NON GASB)	\$ 2,193.73	\$ -	\$ -	\$ -	\$ 2,000
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	\$ 2,884.79	\$ 3,471.43	\$ 3,438.00	\$ 8,654	\$ 8,654

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 490013(K-14 PATHWAYS TAP	\$ 75,004.55	\$ 90,257.25	\$ 89,388.19	\$ 225,000	\$ 225,000
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPER	\$ 56,514.00	\$ 60,372.00	\$ 76,347.88	\$ 33,216	\$ 35,904
12-53000-00-490014-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 16,212	\$ 14,763
12-53120-00-490014-2000 STRS-CERTIFICATED	\$ 9,127.02	\$ 10,215.00	\$ 13,139.37	\$ -	\$ -
12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 805.50	\$ 933.72	\$ 1,110.35	\$ -	\$ -
12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,291.02	\$ 4,963.76	\$ 9,969.66	\$ -	\$ -
12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES	\$ 88.09	\$ 332.87	\$ 355.16	\$ -	\$ -
12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,220.70	\$ 1,237.64	\$ 1,595.66	\$ -	\$ -
12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65130-00-490014-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 64,364	\$ 52,157
12-65210-00-490014-2000 MILEAGE	\$ -	\$ -	\$ 613.76	\$ 300	\$ 700
12-65220-00-490014-2000 CONFERENCES	\$ -	\$ -	\$ 1,920.19	\$ 1,000	\$ 3,000
12-66475-00-490014-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,769.65	\$ -	\$ 2,000
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	\$ 2,881.00	\$ 3,122.20	\$ 4,272.87	\$ 4,644	\$ 4,381
Total for ACTIVITY 490014(SB1070 CTE PATHWAY	\$ 74,927.33	\$ 81,177.19	\$ 111,094.55	\$ 120,736	\$ 113,905
12-64310-00-490065-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 22,915.00	\$ -	\$ -
Total for ACTIVITY 490065(CCAP INSTR. MATERI	\$ -	\$ -	\$ 22,915.00	\$ -	\$ -
12-52000-00-490071-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (10,304)
12-52210-00-490071-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 29,852.97	\$ 61,824	\$ 61,824
12-52310-00-490071-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 7,840.00	\$ 5,000	\$ 5,000
12-52320-00-490071-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 4,383.64	\$ 2,000	\$ 2,000
12-53000-00-490071-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 41,969	\$ 39,881
12-53212-00-490071-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 7,573.71	\$ -	\$ -
12-53312-00-490071-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,694.63	\$ -	\$ -
12-53320-00-490071-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 271.79	\$ -	\$ -
12-53352-00-490071-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 396.33	\$ -	\$ -
12-53360-00-490071-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 63.56	\$ -	\$ -
12-53412-00-490071-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 14,159.16	\$ -	\$ -
12-53512-00-490071-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 123.61	\$ -	\$ -
12-53520-00-490071-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17.80	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53612-00-490071-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 623.92	\$ -	\$ -
12-53620-00-490071-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 255.46	\$ -	\$ -
12-64310-00-490071-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 31,362.88	\$ -	\$ 3,200
12-64550-00-490071-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,263.94	\$ -	\$ -
12-65220-00-490071-2000 CONFERENCES	\$ -	\$ -	\$ 4,464.90	\$ -	\$ -
12-65810-00-490071-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,188.00	\$ -	\$ -
12-65860-00-490071-2000 ADVERTISING	\$ -	\$ -	\$ 500.00	\$ 5,467	\$ 5,647
12-66450-00-490071-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 27,099.87	\$ -	\$ -
12-97320-00-490071-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 5,325.45	\$ 4,650	\$ 4,290
Total for ACTIVITY 490071(CAI CONSTRUCTION T	\$ -	\$ -	\$ 138,461.62	\$ 120,910	\$ 111,538
12-52320-00-490095-2000 SHORT TERM EMPLOYEES-NON IN	\$ 8,622.81	\$ 293.10	\$ -	\$ -	\$ -
12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 534.61	\$ 18.17	\$ -	\$ -	\$ -
12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 125.03	\$ 4.25	\$ -	\$ -	\$ -
12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES	\$ 20.67	\$ 1.47	\$ -	\$ -	\$ -
12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES	\$ 186.26	\$ 6.01	\$ -	\$ -	\$ -
Total for ACTIVITY 490095(JOBS FOR THE FUTUR	\$ 9,489.38	\$ 323.00	\$ -	\$ -	\$ -
12-52320-00-490099-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,980.02	\$ -	\$ -	\$ -	\$ -
12-53320-00-490099-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 308.75	\$ -	\$ -	\$ -	\$ -
12-53360-00-490099-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 72.20	\$ -	\$ -	\$ -	\$ -
12-53520-00-490099-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.48	\$ -	\$ -	\$ -	\$ -
12-53620-00-490099-2000 W/C CLASSIFIED EMPLOYEES	\$ 107.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490099(WELLS FARGO GOOGLE	\$ 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	\$ -	\$ -	\$ -	\$ 2,916	\$ 2,951
12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,461	\$ 1,461
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

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65890-00-490135-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 831	\$ 796
12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 6,300	\$ 6,300
Total for ACTIVITY 490135(EDSHARE GRANT #1 (\$ -	\$ -	\$ -	\$ 25,950	\$ 25,950
12-51320-00-490136-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 11,837	\$ 11,837
12-52000-00-490136-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-53000-00-490136-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,846	\$ 3,881
12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600
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	\$ -	\$ -	\$ -	\$ 414	\$ 379
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	\$ 7,651.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-490170-2000 CLASSIFIED CLERICAL	\$ 226.05	\$ -	\$ -	\$ -	\$ -
12-52320-00-490170-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,865.17	\$ -	\$ -	\$ -	\$ -
12-53220-00-490170-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,630.55	\$ -	\$ -	\$ -	\$ -
12-53320-00-490170-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 976.03	\$ -	\$ -	\$ -	\$ -
12-53360-00-490170-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 228.27	\$ -	\$ -	\$ -	\$ -
12-53520-00-490170-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.89	\$ -	\$ -	\$ -	\$ -
12-53620-00-490170-2000 W/C CLASSIFIED EMPLOYEES	\$ 340.04	\$ -	\$ -	\$ -	\$ -
12-65130-00-490170-2000 CONTRACT SERVICES	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-490170-2000 SOFTWARE LICENSING	\$ 350.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490170(DEPT OF LABOR APPR	\$ 27,275.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-490171-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,200.00	\$ -	\$ 2,420	\$ 2,420
12-53000-00-490171-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 550	\$ 550
12-53130-00-490171-2000 STRS OTHER CERTIFICATED	\$ -	\$ 710.62	\$ -	\$ -	\$ -
12-53370-00-490171-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 60.90	\$ -	\$ -	\$ -
12-53531-00-490171-2000 SUI OTHER CERTIFICATED	\$ -	\$ 21.00	\$ -	\$ -	\$ -
12-53630-00-490171-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 86.10	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65220-00-490171-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 451	\$ 451
Total for ACTIVITY 490171(DEPT OF DEFENSE -	\$ -	\$ 5,078.62	\$ -	\$ 3,421	\$ 3,421
12-51495-00-490172-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,911.00	\$ -	\$ -	\$ -
12-53130-00-490172-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,169.38	\$ -	\$ -	\$ -
12-53370-00-490172-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 100.21	\$ -	\$ -	\$ -
12-53531-00-490172-2000 SUI OTHER CERTIFICATED	\$ -	\$ 34.56	\$ -	\$ -	\$ -
12-53630-00-490172-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 141.67	\$ -	\$ -	\$ -
Total for ACTIVITY 490172(DEPT OF DEFENSE -	\$ -	\$ 8,356.82	\$ -	\$ -	\$ -
12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS)	\$ 17,848.80	\$ 3,918.80	\$ -	\$ -	\$ -
12-52120-00-490175-2000 CLASSIFIED CLERICAL	\$ 5,612.80	\$ 1,802.10	\$ -	\$ -	\$ -
12-52320-00-490175-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,560.50	\$ 3,197.55	\$ -	\$ -	\$ -
12-53130-00-490175-2000 STRS OTHER CERTIFICATED	\$ 2,882.64	\$ 663.05	\$ -	\$ -	\$ -
12-53220-00-490175-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,161.81	\$ 407.74	\$ -	\$ -	\$ -
12-53320-00-490175-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 689.26	\$ 309.45	\$ -	\$ -	\$ -
12-53360-00-490175-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 161.24	\$ 72.36	\$ -	\$ -	\$ -
12-53370-00-490175-2000 MEDICARE OTHER CERTIFICATED	\$ 252.34	\$ 56.82	\$ -	\$ -	\$ -
12-53420-00-490175-2000 H/W CLASSIFIED EMPLOYEES	\$ 983.97	\$ 104.56	\$ -	\$ -	\$ -
12-53430-00-490175-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,662.80	\$ -	\$ -	\$ -	\$ -
12-53520-00-490175-2000 SUI CLASSIFIED EMPLOYEES	\$ 12.37	\$ 24.00	\$ -	\$ -	\$ -
12-53531-00-490175-2000 SUI OTHER CERTIFICATED	\$ 25.70	\$ 19.59	\$ -	\$ -	\$ -
12-53620-00-490175-2000 W/C CLASSIFIED EMPLOYEES	\$ 241.31	\$ 102.48	\$ -	\$ -	\$ -
12-53630-00-490175-2000 W/C OTHER CERTIFICATED EMPL	\$ 385.56	\$ 80.34	\$ -	\$ -	\$ -
12-65890-00-490175-2000 OTHER EXPENSES	\$ -	\$ 8,680.00	\$ -	\$ -	\$ -
Total for ACTIVITY 490175(DEPT OF DEFENSE AP	\$ 38,481.10	\$ 19,438.84	\$ -	\$ -	\$ -
12-51495-00-490177-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,619.20	\$ -	\$ -	\$ -
12-53130-00-490177-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,119.97	\$ -	\$ -	\$ -
12-53370-00-490177-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 95.98	\$ -	\$ -	\$ -
12-53531-00-490177-2000 SUI OTHER CERTIFICATED	\$ -	\$ 33.10	\$ -	\$ -	\$ -
12-53630-00-490177-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 135.69	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 490177(DEPT OF DEFENSE -	\$ -	\$ 8,003.94	\$ -	\$ -	\$ -
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 4,961	\$ 4,961
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 900	\$ 900
12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 490205(ELEM SCHOOL SCIENC	\$ -	\$ -	\$ -	\$ 6,361	\$ 6,361
12-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ 104,000
12-65322-00-490225-2000 ACADEMIC TEAM DUES/FEES	\$ -	\$ -	\$ -	\$ -	\$ 32,000
Total for ACTIVITY 490225(NASA STUDENT ENGAG	\$ -	\$ -	\$ -	\$ -	\$ 136,000
12-52320-00-490230-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,816.50	\$ 8,730.75	\$ -	\$ -	\$ -
12-53320-00-490230-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 112.62	\$ 541.32	\$ -	\$ -	\$ -
12-53360-00-490230-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.34	\$ 126.61	\$ -	\$ -	\$ -
12-53520-00-490230-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.23	\$ 43.67	\$ -	\$ -	\$ -
12-53620-00-490230-2000 W/C CLASSIFIED EMPLOYEES	\$ 39.24	\$ 178.99	\$ -	\$ -	\$ -
12-64310-00-490230-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,110.46	\$ -	\$ 3,949	\$ 3,949
12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 11,092.45	\$ -	\$ -	\$ -
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	\$ 80.04	\$ 912.97	\$ -	\$ 158	\$ 158
Total for ACTIVITY 490230(INCARCERATED STUDE	\$ 2,080.97	\$ 23,737.22	\$ -	\$ 4,107	\$ 4,107
12-51490-00-490235-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 18,883.45	\$ -	\$ -
12-51495-00-490235-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,982.00	\$ -	\$ -
12-52190-00-490235-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 10,841.45	\$ -	\$ -
12-52310-00-490235-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 8,213.75	\$ -	\$ -
12-53130-00-490235-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 569.58	\$ -	\$ -
12-53320-00-490235-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 467.66	\$ -	\$ -
12-53330-00-490235-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 731.26	\$ -	\$ -
12-53360-00-490235-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 109.37	\$ -	\$ -
12-53370-00-490235-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 317.09	\$ -	\$ -
12-53520-00-490235-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 37.71	\$ -	\$ -
12-53531-00-490235-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 78.52	\$ -	\$ -
12-53620-00-490235-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 398.27	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53630-00-490235-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 456.97	\$ -	\$ -
12-53830-00-490235-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 283.54	\$ -	\$ -
12-64550-00-490235-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,598.60	\$ -	\$ -
12-65130-00-490235-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 32,606.01	\$ -	\$ -
12-65220-00-490235-2000 CONFERENCES	\$ -	\$ 31,010.27	\$ 7,000.00	\$ -	\$ -
12-65810-00-490235-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 83.88	\$ -	\$ -
12-65890-00-490235-2000 OTHER EXPENSES	\$ -	\$ -	\$ 3,522.62	\$ -	\$ -
12-97320-00-490235-2000 TRF INDIRECT SUPPORT	\$ -	\$ 1,240.41	\$ 3,567.27	\$ -	\$ -
Total for ACTIVITY 490235(i3 GRANT)	\$ -	\$ 32,250.68	\$ 92,749.00	\$ -	\$ -
12-51000-00-490240-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 70,338	\$ 44,000
12-51440-00-490240-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 5,259.06	\$ 45,192	\$ 45,192
12-51492-00-490240-2000 FT REASSIGN TIME OVERLOAD N	\$ -	\$ -	\$ -	\$ -	\$ 17,544
12-52000-00-490240-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 21,491	\$ 21,491
12-52120-00-490240-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 24,502.23	\$ 20,467	\$ 20,467
12-53000-00-490240-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 80,725	\$ 75,224
12-53130-00-490240-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 941.78	\$ -	\$ -
12-53220-00-490240-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 6,281.86	\$ -	\$ -
12-53320-00-490240-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,398.71	\$ -	\$ -
12-53330-00-490240-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 2.90	\$ -	\$ -
12-53360-00-490240-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 327.10	\$ -	\$ -
12-53370-00-490240-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 76.25	\$ -	\$ -
12-53420-00-490240-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,247.07	\$ -	\$ -
12-53520-00-490240-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 108.34	\$ -	\$ -
12-53531-00-490240-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 12.48	\$ -	\$ -
12-53620-00-490240-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 512.12	\$ -	\$ -
12-53630-00-490240-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 110.02	\$ -	\$ -
12-53830-00-490240-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10.58	\$ -	\$ -
12-64310-00-490240-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 33.73	\$ 2,036	\$ 59,387
12-64550-00-490240-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 999	\$ 999
12-65130-00-490240-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 4,479	\$ 81,859
12-65220-00-490240-2000 CONFERENCES	\$ -	\$ -	\$ 900.00	\$ 6,952	\$ 20,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65860-00-490240-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Total for ACTIVITY 490240(RISING SCHOLARS GR	\$ -	\$ -	\$ 43,724.23	\$ 254,179	\$ 387,663
12-65130-00-490331-2000 CONTRACT SERVICES	\$ 1,750.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490331(AACU-BRING THEORY	\$ 1,750.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-490332-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 490332(B TO P THE WAY FOR	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65130-00-490333-2000 CONTRACT SERVICES	\$ 4,000.00	\$ 6,500.00	\$ 669.39	\$ -	\$ -
12-65890-00-490333-2000 OTHER EXPENSES	\$ -	\$ 367.96	\$ 462.61	\$ -	\$ -
Total for ACTIVITY 490333(B TO P THE WAY FOR	\$ 4,000.00	\$ 6,867.96	\$ 1,132.00	\$ -	\$ -
12-65130-00-490334-2000 CONTRACT SERVICES	\$ 300.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-490334-2000 OTHER EXPENSES	\$ -	\$ -	\$ 450.00	\$ -	\$ -
Total for ACTIVITY 490334(DOMESTIC VIOLENCE	\$ 300.00	\$ -	\$ 450.00	\$ -	\$ -
12-64550-00-490337-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 500.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490337(CA STUDENT VOTE GR	\$ 500.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-490339-2000 FT FACULTY SUPPL SERV, NON-	\$ 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	\$ 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	\$ 24.83	\$ -	\$ -	\$ -	\$ -
12-53520-00-490339-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.38	\$ -	\$ -	\$ -	\$ -
12-53531-00-490339-2000 SUI OTHER CERTIFICATED	\$ 0.86	\$ -	\$ -	\$ -	\$ -
12-53620-00-490339-2000 W/C CLASSIFIED EMPLOYEES	\$ 16.21	\$ -	\$ -	\$ -	\$ -
12-53630-00-490339-2000 W/C OTHER CERTIFICATED EMPL	\$ 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	\$ 256.79	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 490339(WATER TALKS GRANT)	\$ 3,588.76	\$ -	\$ -	\$ -	\$ -
12-51490-00-490341-2000 ADJUNCT OTHER NON-INSTR.	\$ 5,529.16	\$ 4,052.70	\$ -	\$ -	\$ -
12-51495-00-490341-2000 FT FACULTY SUPPL SERV, NON-	\$ 120.00	\$ -	\$ -	\$ -	\$ -
12-52310-00-490341-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,642.50	\$ 3,957.00	\$ -	\$ -	\$ -
12-52320-00-490341-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,232.00	\$ -	\$ -	\$ -
12-53130-00-490341-2000 STRS OTHER CERTIFICATED	\$ 19.38	\$ -	\$ -	\$ -	\$ -
12-53320-00-490341-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 76.38	\$ -	\$ -	\$ -
12-53330-00-490341-2000 OASDHI OTHER CERTIFICATED E	\$ 342.80	\$ 251.26	\$ -	\$ -	\$ -
12-53360-00-490341-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 17.86	\$ -	\$ -	\$ -
12-53370-00-490341-2000 MEDICARE OTHER CERTIFICATED	\$ 81.92	\$ 58.76	\$ -	\$ -	\$ -
12-53520-00-490341-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 10.64	\$ -	\$ -	\$ -
12-53531-00-490341-2000 SUI OTHER CERTIFICATED	\$ 19.70	\$ 20.26	\$ -	\$ -	\$ -
12-53620-00-490341-2000 W/C CLASSIFIED EMPLOYEES	\$ 35.35	\$ 106.38	\$ -	\$ -	\$ -
12-53630-00-490341-2000 W/C OTHER CERTIFICATED EMPL	\$ 118.12	\$ 83.07	\$ -	\$ -	\$ -
12-64230-00-490341-2000 REFERENCE BOOKS	\$ -	\$ 349.58	\$ -	\$ -	\$ -
12-64550-00-490341-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 8,916.11	\$ -	\$ -	\$ -
12-65130-00-490341-2000 CONTRACT SERVICES	\$ 2,625.00	\$ 4,375.00	\$ -	\$ -	\$ -
12-65890-00-490341-2000 OTHER EXPENSES	\$ 295.02	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490341(AACU-BRING THEORY	\$ 10,828.95	\$ 23,507.00	\$ -	\$ -	\$ -
12-65130-00-490342-2000 CONTRACT SERVICES	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 490342(CITY OF SC INNOVAT	\$ -	\$ 15,000.00	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 490349(WATER TALKS GRANT	\$ 1,251.70	\$ -	\$ -	\$ -	\$ -
12-51192-00-490610-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 10,651.00	\$ -	\$ -	\$ -
12-51292-00-490610-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 10,651.00	\$ -	\$ -	\$ -
12-52320-00-490610-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 6,798.00	\$ -	\$ -
12-53111-00-490610-2000 STRS INSTRUCTORS	\$ -	\$ 1,802.12	\$ -	\$ -	\$ -
12-53130-00-490610-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,802.14	\$ -	\$ -	\$ -
12-53320-00-490610-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 421.48	\$ -	\$ -
12-53351-00-490610-2000 MEDICARE INSTRUCTORS	\$ -	\$ 154.38	\$ -	\$ -	\$ -
12-53360-00-490610-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 98.57	\$ -	\$ -
12-53370-00-490610-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 154.38	\$ -	\$ -	\$ -
12-53411-00-490610-2000 H/W INSTRUCTORS	\$ -	\$ 1,082.56	\$ -	\$ -	\$ -
12-53430-00-490610-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,082.62	\$ -	\$ -	\$ -
12-53511-00-490610-2000 SUI INSTRUCTORS	\$ -	\$ 53.24	\$ -	\$ -	\$ -
12-53520-00-490610-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 33.99	\$ -	\$ -
12-53531-00-490610-2000 SUI OTHER CERTIFICATED	\$ -	\$ 53.24	\$ -	\$ -	\$ -
12-53611-00-490610-2000 W/C INSTRUCTORS	\$ -	\$ 218.34	\$ -	\$ -	\$ -
12-53620-00-490610-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 142.08	\$ -	\$ -
12-53630-00-490610-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 218.36	\$ -	\$ -	\$ -
12-65130-00-490610-2000 CONTRACT SERVICES	\$ -	\$ 22,694.00	\$ 3,400.00	\$ -	\$ 1,710
12-97320-00-490610-2000 TRF INDIRECT SUPPORT	\$ -	\$ 2,024.70	\$ 435.76	\$ -	\$ 68
Total for ACTIVITY 490610(TRUSTEE FELLOWSHIP	\$ -	\$ 52,642.08	\$ 11,329.88	\$ -	\$ 1,778
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 21,420.00	\$ 71,097.42	\$ 65,079	\$ 65,083
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 21,420.00	\$ 71,104.28	\$ 65,079	\$ 65,083
12-51395-00-490660-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 800.00	\$ -	\$ -	\$ -
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 4,017.89	\$ -	\$ -
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,200.00	\$ 32,957.42	\$ -	\$ -
12-52000-00-490660-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (10,332)	\$ -
12-52110-00-490660-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 13,898.60	\$ 20,664	\$ -
12-52320-00-490660-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 53,610.25	\$ 15,939.00	\$ -	\$ -
12-53000-00-490660-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 69,934	\$ 60,432

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53111-00-490660-2000 STRS INSTRUCTORS	\$ -	\$ 3,759.62	\$ 13,579.62	\$ -	\$ -
12-53130-00-490660-2000 STRS OTHER CERTIFICATED	\$ -	\$ 3,827.22	\$ 19,875.17	\$ -	\$ -
12-53220-00-490660-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 3,714.83	\$ 3,526.26	\$ -	\$ -
12-53320-00-490660-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 3,323.82	\$ 1,863.47	\$ -	\$ -
12-53351-00-490660-2000 MEDICARE INSTRUCTORS	\$ -	\$ 322.16	\$ 1,024.49	\$ -	\$ -
12-53360-00-490660-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 777.35	\$ 435.80	\$ -	\$ -
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 328.00	\$ 1,560.33	\$ -	\$ -
12-53411-00-490660-2000 H/W INSTRUCTORS	\$ -	\$ 1,811.21	\$ 10,778.10	\$ -	\$ -
12-53420-00-490660-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,045.50	\$ -	\$ -
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,811.23	\$ 10,779.17	\$ -	\$ -
12-53511-00-490660-2000 SUI INSTRUCTORS	\$ -	\$ 111.10	\$ 319.76	\$ -	\$ -
12-53520-00-490660-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 268.05	\$ 133.14	\$ -	\$ -
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	\$ -	\$ 113.15	\$ 476.49	\$ -	\$ -
12-53611-00-490660-2000 W/C INSTRUCTORS	\$ -	\$ 455.54	\$ 1,485.94	\$ -	\$ -
12-53620-00-490660-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,099.00	\$ 623.63	\$ -	\$ -
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 463.68	\$ 2,258.71	\$ -	\$ -
12-53830-00-490660-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 160.72	\$ -	\$ -
12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 810
12-65130-00-490660-2000 CONTRACT SERVICES	\$ -	\$ 19,162.50	\$ 7,500.00	\$ 19,831	\$ 10,000
12-65220-00-490660-2000 CONFERENCES	\$ -	\$ -	\$ 10,050.91	\$ 11,500	\$ 29,000
12-65890-00-490660-2000 OTHER EXPENSES	\$ -	\$ 76.74	\$ 1,359.96	\$ 1,000	\$ 1,400
Total for ACTIVITY 490660(GUIDED PATHWAYS GR	\$ -	\$ 139,875.45	\$ 297,851.78	\$ 242,755	\$ 231,808
12-51192-00-490665-2000 FT FACULTY RELEASE TIME, IN	\$ 26,634.96	\$ 53,634.01	\$ -	\$ -	\$ -
12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NO	\$ 26,634.96	\$ 53,634.01	\$ -	\$ -	\$ -
12-51395-00-490665-2000 FT FACULTY SUPPL SERV, INST	\$ 81,789.60	\$ 3,024.00	\$ -	\$ -	\$ -
12-51490-00-490665-2000 ADJUNCT OTHER NON-INSTR.	\$ 2,754.10	\$ -	\$ -	\$ -	\$ -
12-51495-00-490665-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,593.56	\$ -	\$ -	\$ -	\$ -
12-52320-00-490665-2000 SHORT TERM EMPLOYEES-NON IN	\$ 39,672.00	\$ 2,904.00	\$ -	\$ -	\$ -
12-53111-00-490665-2000 STRS INSTRUCTORS	\$ 17,723.50	\$ 9,586.67	\$ -	\$ -	\$ -
12-53130-00-490665-2000 STRS OTHER CERTIFICATED	\$ 5,193.69	\$ 9,075.25	\$ -	\$ -	\$ -
12-53220-00-490665-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,645.57	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53311-00-490665-2000 OASDHI INSTRUCTORS	\$ 42.09	\$ -	\$ -	\$ -	\$ -
12-53320-00-490665-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,459.66	\$ 180.05	\$ -	\$ -	\$ -
12-53330-00-490665-2000 OASDHI OTHER CERTIFICATED E	\$ 154.70	\$ -	\$ -	\$ -	\$ -
12-53351-00-490665-2000 MEDICARE INSTRUCTORS	\$ 1,597.87	\$ 815.50	\$ -	\$ -	\$ -
12-53360-00-490665-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 575.25	\$ 42.11	\$ -	\$ -	\$ -
12-53370-00-490665-2000 MEDICARE OTHER CERTIFICATED	\$ 503.94	\$ 771.61	\$ -	\$ -	\$ -
12-53411-00-490665-2000 H/W INSTRUCTORS	\$ 2,378.68	\$ 7,778.32	\$ -	\$ -	\$ -
12-53430-00-490665-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,378.57	\$ 7,778.22	\$ -	\$ -	\$ -
12-53511-00-490665-2000 SUI INSTRUCTORS	\$ 181.62	\$ 281.19	\$ -	\$ -	\$ -
12-53520-00-490665-2000 SUI CLASSIFIED EMPLOYEES	\$ 63.46	\$ 14.52	\$ -	\$ -	\$ -
12-53531-00-490665-2000 SUI OTHER CERTIFICATED	\$ 49.96	\$ 266.04	\$ -	\$ -	\$ -
12-53611-00-490665-2000 W/C INSTRUCTORS	\$ 2,384.72	\$ 1,161.56	\$ -	\$ -	\$ -
12-53620-00-490665-2000 W/C CLASSIFIED EMPLOYEES	\$ 856.92	\$ 59.53	\$ -	\$ -	\$ -
12-53630-00-490665-2000 W/C OTHER CERTIFICATED EMPL	\$ 755.67	\$ 1,099.44	\$ -	\$ -	\$ -
12-53830-00-490665-2000 ALT RETIRE PLAN - NON-INSTR	\$ 13.16	\$ -	\$ -	\$ -	\$ -
12-65130-00-490665-2000 CONTRACT SERVICES	\$ 11,600.67	\$ -	\$ -	\$ -	\$ -
12-65220-00-490665-2000 CONFERENCES	\$ 1,180.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490665(GUIDED PATHWAYS GR	\$ 236,818.88	\$ 152,106.03	\$ -	\$ -	\$ -
12-51192-00-490670-2000 FT FACULTY RELEASE TIME, IN	\$ 18,290.40	\$ 55,505.00	\$ 19,030.72	\$ -	\$ -
12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NO	\$ 4,572.60	\$ 55,505.00	\$ 19,036.66	\$ -	\$ -
12-51392-00-490670-2000 FT REASSIGN TIME OVERLOAD I	\$ -	\$ 8,472.85	\$ -	\$ -	\$ -
12-51440-00-490670-2000 ADJUNCT COUNSELORS	\$ -	\$ 16,885.54	\$ -	\$ -	\$ -
12-51490-00-490670-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 6,520.36	\$ -	\$ -	\$ -
12-51492-00-490670-2000 FT REASSIGN TIME OVERLOAD N	\$ 6,306.22	\$ 8,472.85	\$ -	\$ -	\$ -
12-51495-00-490670-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 18,102.24	\$ -	\$ -	\$ -
12-52110-00-490670-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 6,464.20	\$ -	\$ -
12-53111-00-490670-2000 STRS INSTRUCTORS	\$ 2,953.92	\$ 10,824.89	\$ 3,634.92	\$ -	\$ -
12-53130-00-490670-2000 STRS OTHER CERTIFICATED	\$ 1,758.91	\$ 15,772.30	\$ 3,636.02	\$ -	\$ -
12-53220-00-490670-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,639.98	\$ -	\$ -
12-53320-00-490670-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 68.60	\$ -	\$ -
12-53351-00-490670-2000 MEDICARE INSTRUCTORS	\$ 265.20	\$ 925.84	\$ 273.30	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53360-00-490670-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 89.25	\$ -	\$ -
12-53370-00-490670-2000 MEDICARE OTHER CERTIFICATED	\$ 157.76	\$ 1,527.80	\$ 273.36	\$ -	\$ -
12-53411-00-490670-2000 H/W INSTRUCTORS	\$ 3,793.42	\$ 4,353.07	\$ 2,118.74	\$ -	\$ -
12-53420-00-490670-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 507.81	\$ -	\$ -
12-53430-00-490670-2000 H/W OTHER CERTIFICATED EMPL	\$ 948.23	\$ 4,353.28	\$ 2,119.62	\$ -	\$ -
12-53511-00-490670-2000 SUI INSTRUCTORS	\$ 27.11	\$ 319.30	\$ 94.26	\$ -	\$ -
12-53520-00-490670-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 30.76	\$ -	\$ -
12-53531-00-490670-2000 SUI OTHER CERTIFICATED	\$ 9.89	\$ 526.81	\$ 94.30	\$ -	\$ -
12-53611-00-490670-2000 W/C INSTRUCTORS	\$ 395.04	\$ 1,311.50	\$ 397.71	\$ -	\$ -
12-53620-00-490670-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 135.08	\$ -	\$ -
12-53630-00-490670-2000 W/C OTHER CERTIFICATED EMPL	\$ 234.97	\$ 2,162.58	\$ 397.93	\$ -	\$ -
12-53830-00-490670-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 490.81	\$ -	\$ -	\$ -
12-65130-00-490670-2000 CONTRACT SERVICES	\$ -	\$ 63,100.67	\$ 2,500.00	\$ -	\$ -
12-65220-00-490670-2000 CONFERENCES	\$ -	\$ 4,892.87	\$ 3,857.78	\$ -	\$ -
12-65890-00-490670-2000 OTHER EXPENSES	\$ -	\$ 1,045.89	\$ -	\$ -	\$ -
12-66475-00-490670-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,465.02	\$ -	\$ -	\$ -
Total for ACTIVITY 490670(GUIDED PATHWAYS GR	\$ 39,713.67	\$ 282,536.47	\$ 66,401.00	\$ -	\$ -
12-52000-00-493015-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (12,011)	\$ -
12-52110-00-493015-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 60,242.68	\$ 142,008.00	\$ 144,132	\$ 156,072
12-53000-00-493015-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 82,298	\$ 61,471
12-53220-00-493015-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 13,801.56	\$ 36,027.42	\$ -	\$ -
12-53320-00-493015-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 3,658.20	\$ 8,744.83	\$ -	\$ -
12-53360-00-493015-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 855.52	\$ 2,045.16	\$ -	\$ -
12-53420-00-493015-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 5,037.72	\$ 10,112.00	\$ -	\$ -
12-53520-00-493015-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 295.01	\$ 674.26	\$ -	\$ -
12-53620-00-493015-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,234.98	\$ 2,967.98	\$ -	\$ -
12-65130-00-493015-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 3,202.50	\$ -	\$ 10,000
12-65210-00-493015-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65220-00-493015-2000 CONFERENCES	\$ -	\$ -	\$ 5,014.51	\$ -	\$ 5,000
12-65810-00-493015-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,083.34	\$ -	\$ 4,000
12-65860-00-493015-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 1,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 493015(EMPLOYER ENGAGEMEN	\$ -	\$ 85,125.67	\$ 212,880.00	\$ 214,419	\$ 238,043
12-51220-00-493017-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 3,340.89	\$ 10,620	\$ 11,750
12-52320-00-493017-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 7,181.00	\$ 72,490	\$ 72,490
12-52398-00-493017-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ 11,902.17	\$ 26,847	\$ 26,847
12-53000-00-493017-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 16,108	\$ 15,033
12-53230-00-493017-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 847.59	\$ -	\$ -
12-53320-00-493017-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 445.22	\$ -	\$ -
12-53330-00-493017-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 207.15	\$ -	\$ -
12-53360-00-493017-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 276.73	\$ -	\$ -
12-53370-00-493017-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 48.43	\$ -	\$ -
12-53430-00-493017-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 375.21	\$ -	\$ -
12-53520-00-493017-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 72.65	\$ -	\$ -
12-53531-00-493017-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 12.69	\$ -	\$ -
12-53620-00-493017-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 398.83	\$ -	\$ -
12-53630-00-493017-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 69.84	\$ -	\$ -
12-64550-00-493017-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 879	\$ 879
12-65130-00-493017-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 10,556	\$ 66,992
12-65220-00-493017-2000 CONFERENCES	\$ -	\$ -	\$ 3,330.69	\$ -	\$ 3,500
12-97320-00-493017-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 4,276.36	\$ 20,625	\$ 29,624
Total for ACTIVITY 493017(INTEGRATED EMPLOYM	\$ -	\$ -	\$ 32,785.45	\$ 158,125	\$ 227,115
12-51490-00-493028-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,182.52	\$ -	\$ -
12-51495-00-493028-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 9,417.00	\$ 5,679	\$ 2,400
12-53000-00-493028-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,291	\$ 545
12-53130-00-493028-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,338.78	\$ -	\$ -
12-53330-00-493028-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 149.30	\$ -	\$ -
12-53370-00-493028-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 182.71	\$ -	\$ -
12-53531-00-493028-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 63.01	\$ -	\$ -
12-53630-00-493028-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 263.32	\$ -	\$ -
12-53830-00-493028-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 127.30	\$ -	\$ -
12-64550-00-493028-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 4.02	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65130-00-493028-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,997.00	\$ -	\$ -
12-65880-00-493028-2000 PRINTING	\$ -	\$ -	\$ 22.08	\$ 900	\$ 849
12-65890-00-493028-2000 OTHER EXPENSES	\$ -	\$ -	\$ 458.84	\$ 410	\$ -
Total for ACTIVITY 493028(REACH GRANT)	\$ -	\$ -	\$ 21,205.88	\$ 8,280	\$ 3,794
12-51000-00-493074-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 10,100
12-51490-00-493074-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-51495-00-493074-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-53000-00-493074-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 8,595
12-65220-00-493074-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total for ACTIVITY 493074(T&A - ETHNIC STUDI	\$ -	\$ -	\$ -	\$ -	\$ 48,695
12-51192-00-493075-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 65,729	\$ 73,612
12-51395-00-493075-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 3,000	\$ 8,160
12-52410-00-493075-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
12-52420-00-493075-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
12-53000-00-493075-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 28,814	\$ 31,638
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 543,529	\$ 513,240
12-65220-00-493075-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,000	\$ 19,422
Total for ACTIVITY 493075(PLACEMENT & COMPLE	\$ -	\$ -	\$ -	\$ 663,072	\$ 663,072
12-51000-00-493415-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,732
12-51292-00-493415-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 20,361.60	\$ 21,072	\$ 21,072
12-53000-00-493415-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 11,449	\$ 10,287
12-53130-00-493415-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 3,888.92	\$ -	\$ -
12-53370-00-493415-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 291.92	\$ -	\$ -
12-53430-00-493415-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 4,991.30	\$ -	\$ -
12-53531-00-493415-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 93.03	\$ -	\$ -
12-53630-00-493415-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 425.55	\$ -	\$ -
12-64310-00-493415-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 581.62	\$ 5,325	\$ 9,158
12-65810-00-493415-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 4,381.00	\$ 2,000	\$ 13,492

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65860-00-493415-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 2,000	\$ 7,118
12-66425-00-493415-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 30,000
12-66475-00-493415-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 38,227.76	\$ 125,791	\$ 133,898
Total for ACTIVITY 493415(PERKINS RESERVE IN	\$ -	\$ -	\$ 73,242.70	\$ 167,637	\$ 226,757
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-53000-00-493490-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,410	\$ 3,407
12-64310-00-493490-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,780	\$ 647
12-65130-00-493490-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,425	\$ 1,025
12-65220-00-493490-2000 CONFERENCES	\$ -	\$ -	\$ 236.24	\$ -	\$ 200
12-65890-00-493490-2000 OTHER EXPENSES	\$ -	\$ 552.93	\$ 1,330.21	\$ -	\$ 1,000
Total for ACTIVITY 493490(CTE DATA UNLOCKED	\$ -	\$ 552.93	\$ 1,566.45	\$ 22,615	\$ 21,279
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	\$ 219,001.01	\$ 360,372.25	\$ 402,612.01	\$ 594,037	\$ 575,944
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN	\$ 18,432.30	\$ 43,863.20	\$ 39,277.70	\$ 17,662	\$ 17,662
12-51230-00-493600-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 11,809.00	\$ 108,809.00	\$ 63,120	\$ 68,245
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	\$ 95,566.20	\$ 62,633.50	\$ 63,300.00	\$ 71,267	\$ 71,267
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	\$ 122,313.72	\$ 87,647.44	\$ -	\$ -	\$ 36,401
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO	\$ 18,513.30	\$ 21,507.20	\$ 59,239.20	\$ 84,544	\$ 64,037
12-51320-00-493600-2000 ADJUNCT FALL & SPRING	\$ -	\$ 5,120.47	\$ 260.87	\$ -	\$ -
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,155.17	\$ -	\$ 7,955.00	\$ 2,000	\$ 8,000
12-52110-00-493600-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 78,235	\$ 84,715
12-52120-00-493600-2000 CLASSIFIED CLERICAL	\$ 48,798.02	\$ 30,969.80	\$ 55,748.57	\$ 90,608	\$ 90,608
12-52190-00-493600-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 4,020.93	\$ 25,000	\$ 25,000
12-52191-00-493600-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 121.99	\$ -	\$ -
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	\$ 62,708.00	\$ 53,369.14	\$ 79,411.88	\$ 81,735	\$ 81,156
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN	\$ 14,784.51	\$ 6,930.00	\$ 11,368.50	\$ 40,000	\$ 22,000
12-53000-00-493600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 569,660	\$ 559,838
12-53111-00-493600-2000 STRS INSTRUCTORS	\$ 37,639.08	\$ 68,396.35	\$ 83,037.77	\$ -	\$ -
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	\$ 39,181.45	\$ 29,066.48	\$ 48,657.01	\$ -	\$ -
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	\$ 12,980.52	\$ 12,216.43	\$ 20,101.91	\$ -	\$ -
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	\$ 11,703.31	\$ 7,095.17	\$ 14,174.89	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53230-00-493600-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 2,705.44	\$ (2,705.44)	\$ -	\$ -
12-53311-00-493600-2000 OASDHI INSTRUCTORS	\$ -	\$ 83.38	\$ 4.39	\$ -	\$ -
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	\$ 3,838.74	\$ 3,303.44	\$ 4,903.70	\$ -	\$ -
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,946.21	\$ 2,426.29	\$ 4,481.18	\$ -	\$ -
12-53330-00-493600-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 732.16	\$ (732.16)	\$ -	\$ -
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	\$ 3,400.83	\$ 5,682.87	\$ 6,233.44	\$ -	\$ -
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 897.78	\$ 772.59	\$ 1,146.80	\$ -	\$ -
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 922.95	\$ 567.44	\$ 1,048.07	\$ -	\$ -
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED	\$ 3,513.12	\$ 2,618.99	\$ 3,536.41	\$ -	\$ -
12-53411-00-493600-2000 H/W INSTRUCTORS	\$ 34,484.70	\$ 92,297.62	\$ 77,154.42	\$ -	\$ -
12-53412-00-493600-2000 H/W INSTRUCTIONAL AIDES	\$ 14,002.60	\$ 4,552.39	\$ 7,948.05	\$ -	\$ -
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	\$ 4,793.80	\$ 4,368.84	\$ 7,673.24	\$ -	\$ -
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL	\$ 49,689.16	\$ 38,985.09	\$ 29,551.82	\$ -	\$ -
12-53511-00-493600-2000 SUI INSTRUCTORS	\$ 369.88	\$ 1,959.80	\$ 1,835.04	\$ -	\$ -
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	\$ 64.06	\$ 258.01	\$ 376.14	\$ -	\$ -
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	\$ 98.64	\$ 195.66	\$ 339.27	\$ -	\$ -
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	\$ 368.30	\$ 903.10	\$ 1,089.74	\$ -	\$ -
12-53611-00-493600-2000 W/C INSTRUCTORS	\$ 5,040.89	\$ 8,391.91	\$ 9,091.71	\$ -	\$ -
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	\$ 1,354.48	\$ 1,094.11	\$ 1,659.74	\$ -	\$ -
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,373.38	\$ 776.93	\$ 1,489.34	\$ -	\$ -
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,240.34	\$ 3,763.72	\$ 5,150.77	\$ -	\$ -
12-53711-00-493600-2000 CIL INSTRUCTORS	\$ 1,635.81	\$ -	\$ 1,900.00	\$ -	\$ -
12-53811-00-493600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 53.28	\$ 2.61	\$ -	\$ -
12-64310-00-493600-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 60.85	\$ 5,366	\$ 108,644
12-65130-00-493600-2000 CONTRACT SERVICES	\$ 33,674.95	\$ 36,861.79	\$ 60,006.09	\$ 20,000	\$ 30,000
12-65220-00-493600-2000 CONFERENCES	\$ 305.00	\$ 3,860.41	\$ 84,541.65	\$ 50,000	\$ 50,000
12-65310-00-493600-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65810-00-493600-2000 SOFTWARE LICENSING	\$ 3.72	\$ 416.75	\$ 15,833.00	\$ 4,395	\$ 6,395
12-65890-00-493600-2000 OTHER EXPENSES	\$ -	\$ 1,649.28	\$ -	\$ -	\$ -
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	\$ 46,735.55	\$ -	\$ 62,770.20	\$ 70,000	\$ 70,000
12-66450-00-493600-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 15,750.97	\$ 20,000	\$ 20,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-66475-00-493600-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,838.87	\$ 5,000	\$ 5,000
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	\$ 36,781.26	\$ 40,811.11	\$ 56,163.09	\$ 75,705	\$ 80,096
Total for ACTIVITY 493600(STRONG WORKFORCE L	\$ 956,312.74	\$ 1,061,088.83	\$ 1,460,240.23	\$ 1,968,334	\$ 2,082,508
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	\$ 236,984.47	\$ 143,624.55	\$ 329,972.39	\$ 198,012	\$ 155,965
12-51192-00-493601-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 18,791.20	\$ 10,651.20	\$ 5,887	\$ 5,887
12-51230-00-493601-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 40,483.00	\$ 88,368	\$ 95,543
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	\$ -	\$ 41,163.50	\$ 28,212.00	\$ 23,756	\$ 23,756
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 60,436.16	\$ 42,820.80	\$ -	\$ 12,134
12-51292-00-493601-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 18,791.20	\$ 10,651.20	\$ 28,181	\$ 21,346
12-51490-00-493601-2000 ADJUNCT OTHER NON-INSTR.	\$ 655.65	\$ -	\$ -	\$ -	\$ -
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-	\$ 10,749.71	\$ 4,056.00	\$ 1,323.00	\$ -	\$ -
12-52120-00-493601-2000 CLASSIFIED CLERICAL	\$ 14,285.93	\$ 40,419.00	\$ 41,264.38	\$ 29,665	\$ 29,665
12-52190-00-493601-2000 CLASSIFIED OVERTIME	\$ 7,091.82	\$ 31,159.34	\$ 25,014.08	\$ 12,000	\$ 12,000
12-52191-00-493601-2000 PPT ADDITIONAL HOURS	\$ 2,665.94	\$ 4,614.03	\$ 430.17	\$ -	\$ -
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	\$ 46,355.02	\$ 54,456.78	\$ 21,106.50	\$ 30,057	\$ 30,057
12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 12,931.00	\$ -	\$ -	\$ -
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN	\$ 99,501.99	\$ 91,632.64	\$ 45,002.25	\$ -	\$ -
12-53000-00-493601-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 158,105	\$ 142,738
12-53111-00-493601-2000 STRS INSTRUCTORS	\$ 38,273.15	\$ 27,480.80	\$ 65,059.15	\$ -	\$ -
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	\$ 1,384.93	\$ 21,056.41	\$ 23,586.59	\$ -	\$ -
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	\$ 10,077.60	\$ 9,471.94	\$ 5,198.88	\$ -	\$ -
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,505.08	\$ 16,366.49	\$ 15,424.12	\$ -	\$ -
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,888.21	\$ 3,351.75	\$ 1,360.69	\$ -	\$ -
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,478.12	\$ 9,808.13	\$ 6,443.06	\$ -	\$ -
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	\$ 3,377.60	\$ 2,331.11	\$ 4,902.64	\$ -	\$ -
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 675.54	\$ 783.89	\$ 318.23	\$ -	\$ -
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,748.89	\$ 2,293.88	\$ 1,506.85	\$ -	\$ -
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED	\$ 165.36	\$ 1,783.16	\$ 1,774.08	\$ -	\$ -
12-53411-00-493601-2000 H/W INSTRUCTORS	\$ 41,347.86	\$ 23,160.48	\$ 46,951.81	\$ -	\$ -
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	\$ 4,539.50	\$ 6,817.52	\$ -	\$ -	\$ -
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,856.52	\$ 3,158.32	\$ 3,921.03	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 17,737.42	\$ 18,474.78	\$ -	\$ -
12-53511-00-493601-2000 SUI INSTRUCTORS	\$ 301.47	\$ 800.07	\$ 1,681.10	\$ -	\$ -
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	\$ 48.56	\$ 259.19	\$ 109.75	\$ -	\$ -
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	\$ 180.46	\$ 779.74	\$ 497.82	\$ -	\$ -
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	\$ 17.72	\$ 614.88	\$ 611.80	\$ -	\$ -
12-53611-00-493601-2000 W/C INSTRUCTORS	\$ 5,118.88	\$ 3,329.45	\$ 7,119.02	\$ -	\$ -
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	\$ 1,001.29	\$ 1,116.36	\$ 441.12	\$ -	\$ -
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,668.57	\$ 3,705.66	\$ 2,334.85	\$ -	\$ -
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL	\$ 246.31	\$ 2,551.23	\$ 2,580.95	\$ -	\$ -
12-53711-00-493601-2000 CIL INSTRUCTORS	\$ 2,164.19	\$ 760.00	\$ 1,900.00	\$ -	\$ -
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 121.62	\$ -	\$ 2,730	\$ 2,073
12-65130-00-493601-2000 CONTRACT SERVICES	\$ 11,000.00	\$ -	\$ 17,890.00	\$ -	\$ 22,000
12-65220-00-493601-2000 CONFERENCES	\$ 6,457.94	\$ 47,184.34	\$ 13,900.71	\$ -	\$ 25,000
12-65310-00-493601-2000 MEMBERSHIPS	\$ 129.00	\$ 40.00	\$ -	\$ -	\$ -
12-65810-00-493601-2000 SOFTWARE LICENSING	\$ 711.00	\$ 87.68	\$ -	\$ -	\$ 10,000
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	\$ 23,025.12	\$ 29,161.08	\$ 33,637.16	\$ 23,070	\$ 23,527
Total for ACTIVITY 493601(STRONG WKFC LOCAL	\$ 598,653.00	\$ 758,188.00	\$ 874,557.16	\$ 599,831	\$ 611,691
12-65130-00-493701-2000 CONTRACT SERVICES	\$ 7,810.00	\$ 144,628.74	\$ -	\$ -	\$ -
12-65880-00-493701-2000 PRINTING	\$ 933.54	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493701(STRONG WKFC REG-CT	\$ 8,743.54	\$ 144,628.74	\$ -	\$ -	\$ -
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPER	\$ 74,184.45	\$ 7,422.08	\$ -	\$ -	\$ -
12-52120-00-493704-2000 CLASSIFIED CLERICAL	\$ 2,081.70	\$ -	\$ -	\$ -	\$ -
12-52310-00-493704-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,170.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	\$ 15,787.17	\$ 1,700.39	\$ -	\$ -	\$ -
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,595.74	\$ 471.73	\$ -	\$ -	\$ -
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,074.87	\$ 110.34	\$ -	\$ -	\$ -
12-53420-00-493704-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,894.90	\$ -	\$ -	\$ -	\$ -
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	\$ 76.82	\$ 24.31	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,672.59	\$ 152.15	\$ -	\$ -	\$ -
Total for ACTIVITY 493704(STRONG WKFC REG-JO	\$ 109,538.24	\$ 9,881.00	\$ -	\$ -	\$ -
12-52320-00-493705-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 703.50	\$ -	\$ -	\$ -
12-53320-00-493705-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 43.61	\$ -	\$ -	\$ -
12-53360-00-493705-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 10.20	\$ -	\$ -	\$ -
12-53520-00-493705-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.52	\$ -	\$ -	\$ -
12-53620-00-493705-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 14.42	\$ -	\$ -	\$ -
12-64310-00-493705-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 774.00	\$ -	\$ -
12-65130-00-493705-2000 CONTRACT SERVICES	\$ 30,808.41	\$ 64,514.03	\$ -	\$ -	\$ -
12-65220-00-493705-2000 CONFERENCES	\$ 885.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493705(STRONG WKFC REG -	\$ 31,693.41	\$ 65,289.28	\$ 774.00	\$ -	\$ -
12-51490-00-493706-2000 ADJUNCT OTHER NON-INSTR.	\$ 29,033.94	\$ 17,074.76	\$ -	\$ -	\$ -
12-52320-00-493706-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,850.00	\$ -	\$ -	\$ -	\$ -
12-52410-00-493706-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,148.00	\$ -	\$ -	\$ -	\$ -
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	\$ 421.00	\$ 247.59	\$ -	\$ -	\$ -
12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES	\$ 22.75	\$ -	\$ -	\$ -	\$ -
12-53531-00-493706-2000 SUI OTHER CERTIFICATED	\$ 116.21	\$ 85.40	\$ -	\$ -	\$ -
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	\$ 627.14	\$ 350.04	\$ -	\$ -	\$ -
12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1,161.37	\$ 683.00	\$ -	\$ -	\$ -
12-65130-00-493706-2000 CONTRACT SERVICES	\$ 42,492.78	\$ 20,098.69	\$ -	\$ -	\$ -
12-65880-00-493706-2000 PRINTING	\$ -	\$ 800.00	\$ -	\$ -	\$ -
12-66450-00-493706-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,673.16	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493706(STRONG WKFC REG -	\$ 78,751.99	\$ 39,339.48	\$ -	\$ -	\$ -
12-52110-00-493707-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 891.42	\$ -	\$ -	\$ -
12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 204.24	\$ -	\$ -	\$ -
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 55.27	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 12.94	\$ -	\$ -	\$ -
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 4.46	\$ -	\$ -	\$ -
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 18.27	\$ -	\$ -	\$ -
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 488.26	\$ 464.29	\$ -	\$ -	\$ -
12-65130-00-493707-2000 CONTRACT SERVICES	\$ 43,912.96	\$ 43,714.40	\$ -	\$ -	\$ -
12-65220-00-493707-2000 CONFERENCES	\$ 1,150.82	\$ 9,021.55	\$ -	\$ -	\$ -
12-65850-00-493707-2000 POSTAGE	\$ -	\$ 61.16	\$ -	\$ -	\$ -
Total for ACTIVITY 493707(STRONG WKFC REG -	\$ 45,552.04	\$ 54,448.00	\$ -	\$ -	\$ -
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,144.14	\$ 12,211.60	\$ -	\$ -	\$ -
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 60.46	\$ 757.12	\$ -	\$ -	\$ -
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 60.09	\$ 177.08	\$ -	\$ -	\$ -
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	\$ 50.97	\$ 61.06	\$ -	\$ -	\$ -
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	\$ 89.51	\$ 250.34	\$ -	\$ -	\$ -
12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 152.01	\$ 89.20	\$ -	\$ -	\$ -
12-65130-00-493708-2000 CONTRACT SERVICES	\$ 13,695.69	\$ 33,785.00	\$ -	\$ -	\$ -
12-65220-00-493708-2000 CONFERENCES	\$ -	\$ 995.46	\$ -	\$ -	\$ -
12-65310-00-493708-2000 MEMBERSHIPS	\$ -	\$ 151.11	\$ -	\$ -	\$ -
12-65860-00-493708-2000 ADVERTISING	\$ 217.60	\$ 582.03	\$ -	\$ -	\$ -
12-65890-00-493708-2000 OTHER EXPENSES	\$ 1,875.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,040.00	\$ -	\$ -	\$ -
Total for ACTIVITY 493708(STRONG WKFC REG -	\$ 20,345.47	\$ 51,100.00	\$ -	\$ -	\$ -
12-65130-00-493709-2000 CONTRACT SERVICES	\$ -	\$ 41,575.30	\$ 17,863.88	\$ 27,424	\$ 24,543
12-65210-00-493709-2000 MILEAGE	\$ -	\$ 118.76	\$ 269.07	\$ -	\$ -
12-65220-00-493709-2000 CONFERENCES	\$ -	\$ 7,572.86	\$ 1,395.46	\$ -	\$ -
12-65810-00-493709-2000 SOFTWARE LICENSING	\$ -	\$ 1,165.50	\$ 5,496.66	\$ 993	\$ -
Total for ACTIVITY 493709(STRONG WKFC REG -	\$ -	\$ 50,432.42	\$ 25,025.07	\$ 28,417	\$ 24,543
12-65130-00-493711-2000 CONTRACT SERVICES	\$ 53,731.49	\$ 88,200.00	\$ -	\$ 1,855	\$ 1,855
12-65210-00-493711-2000 MILEAGE	\$ -	\$ 256.70	\$ -	\$ -	\$ -
12-65220-00-493711-2000 CONFERENCES	\$ 100.00	\$ 5,786.81	\$ -	\$ -	\$ -
12-65810-00-493711-2000 SOFTWARE LICENSING	\$ -	\$ 70.00	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 493711(SWF REG - VIRTUAL	\$ 53,831.49	\$ 94,313.51	\$ -	\$ 1,855	\$ 1,855
12-51495-00-493713-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 10,457.00	\$ -	\$ -	\$ -
12-53130-00-493713-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,769.28	\$ -	\$ -	\$ -
12-53370-00-493713-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 151.62	\$ -	\$ -	\$ -
12-53531-00-493713-2000 SUI OTHER CERTIFICATED	\$ -	\$ 52.29	\$ -	\$ -	\$ -
12-53630-00-493713-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 214.37	\$ -	\$ -	\$ -
12-65130-00-493713-2000 CONTRACT SERVICES	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 493713(SWF REG - ACUE PRO	\$ -	\$ 57,644.56	\$ -	\$ -	\$ -
12-64310-00-493716-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 480.00	\$ -	\$ -	\$ -
12-64550-00-493716-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 10,324.86	\$ -	\$ -	\$ -
12-65130-00-493716-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,217.56	\$ -	\$ -
12-66425-00-493716-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 134,540.92	\$ 109,873.99	\$ -	\$ 315,838
12-66450-00-493716-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 8,446.39	\$ -	\$ -	\$ -
Total for ACTIVITY 493716(SWP REG - ATC SMAR	\$ -	\$ 153,792.17	\$ 111,091.55	\$ -	\$ 315,838
12-64310-00-493718-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 25,000	\$ 16,000
12-64330-00-493718-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-65130-00-493718-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 8,000
12-65520-00-493718-2000 LIGHT AND POWER	\$ -	\$ -	\$ 2,311.38	\$ -	\$ 21,900
12-65610-00-493718-2000 BUILDING RENT/LEASE	\$ -	\$ -	\$ -	\$ 300,000	\$ 270,000
12-66210-00-493718-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 38,600.00	\$ -	\$ -
12-66425-00-493718-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 100,000	\$ 98,689
12-66450-00-493718-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 100,000	\$ 69,500
Total for ACTIVITY 493718(SWP REG - ADV TECH	\$ -	\$ -	\$ 40,911.38	\$ 535,000	\$ 494,089
12-65130-00-493719-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-66425-00-493719-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Total for ACTIVITY 493719(SWP REG - FIRE ACA	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
12-65130-00-493720-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 65,000	\$ 49,000
12-66450-00-493720-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 16,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 493720(SWP REG - PROGRAM	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
12-66425-00-493721-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
12-66450-00-493721-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total for ACTIVITY 493721(SWP REG - VAPA)	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
12-51490-00-493722-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
12-51495-00-493722-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 12,359	\$ 12,359
12-53000-00-493722-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,537	\$ 5,532
12-65130-00-493722-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
12-65880-00-493722-2000 PRINTING	\$ -	\$ -	\$ -	\$ 19,844	\$ 19,849
Total for ACTIVITY 493722(SWP REG - MARKETIN	\$ -	\$ -	\$ -	\$ 149,740	\$ 149,740
12-51490-00-493723-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 20,142	\$ 20,149
12-51495-00-493723-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 20,598	\$ 20,598
12-53000-00-493723-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 9,260	\$ 9,253
12-65130-00-493723-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total for ACTIVITY 493723(SWP REG - INTERSEC	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
12-51495-00-493724-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 7,000
12-52310-00-493724-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 14,687	\$ 6,097
12-53000-00-493724-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 313	\$ 1,718
12-64310-00-493724-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,184
12-65130-00-493724-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-66425-00-493724-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Total for ACTIVITY 493724(SWP REG - PROJ BA	\$ -	\$ -	\$ -	\$ 40,000	\$ 39,999
12-52000-00-493726-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 4,942	\$ (7,581)
12-52120-00-493726-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 5,260.18	\$ 69,836	\$ 69,836
12-53000-00-493726-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 50,222	\$ 54,653
12-53220-00-493726-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,334.51	\$ -	\$ -
12-53320-00-493726-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 321.80	\$ -	\$ -
12-53360-00-493726-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 75.25	\$ -	\$ -
12-53420-00-493726-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 983.12	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53520-00-493726-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 7.28	\$ -	\$ -
12-53620-00-493726-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 109.93	\$ -	\$ -
Total for ACTIVITY 493726(SWP REG - JOB DEVE	\$ -	\$ -	\$ 8,092.07	\$ 125,000	\$ 116,908
12-65130-00-493727-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total for ACTIVITY 493727(SWP REG - WORKFORC	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-65130-00-493801-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 413.74	\$ -	\$ 586
Total for ACTIVITY 493801(SWF REG - CTE MARK	\$ -	\$ -	\$ 413.74	\$ -	\$ 586
12-66450-00-493802-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 139,676.00	\$ -	\$ -
Total for ACTIVITY 493802(SWF REG - CYBER SE	\$ -	\$ -	\$ 139,676.00	\$ -	\$ -
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 81,861.32	\$ -	\$ -	\$ -
12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 15,840.10	\$ -	\$ -	\$ -
12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 4,956.87	\$ -	\$ -	\$ -
12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,159.27	\$ -	\$ -	\$ -
12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 6,611.20	\$ -	\$ -	\$ -
12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 393.12	\$ -	\$ -	\$ -
12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,678.12	\$ -	\$ -	\$ -
Total for ACTIVITY 493804(SWF REG - JOB DEV	\$ -	\$ 112,500.00	\$ -	\$ -	\$ -
12-65130-00-493809-2000 CONTRACT SERVICES	\$ -	\$ 7,587.10	\$ 82,449.34	\$ 29	\$ 30
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	\$ 3,193.32	\$ 7,587.10	\$ 82,449.34	\$ 29	\$ 30
12-65130-00-493810-2000 CONTRACT SERVICES	\$ 16,290.50	\$ 5,333.43	\$ 10,078.00	\$ -	\$ -
Total for ACTIVITY 493810(SWF REG - GFSF #2)	\$ 16,290.50	\$ 5,333.43	\$ 10,078.00	\$ -	\$ -
12-64550-00-493816-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 147.80	\$ -	\$ -	\$ -	\$ -
12-65310-00-493816-2000 MEMBERSHIPS	\$ 104.17	\$ 1,250.00	\$ -	\$ -	\$ -
12-65810-00-493816-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 6.82	\$ -	\$ -
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	\$ 17,520.00	\$ 99,139.13	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 6,543.51	\$ -	\$ -	\$ 45,643
Total for ACTIVITY 493816(SWF REG - ADVANCED)	\$ 17,771.97	\$ 106,932.64	\$ 6.82	\$ -	\$ 45,643
12-64310-00-493817-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 20,668.12	\$ -	\$ -	\$ -
12-65810-00-493817-2000 SOFTWARE LICENSING	\$ 60.01	\$ 299.99	\$ -	\$ -	\$ -
12-66450-00-493817-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 86,283.90	\$ -	\$ -	\$ -
Total for ACTIVITY 493817(SWF REG - FILM PRO)	\$ 60.01	\$ 107,252.01	\$ -	\$ -	\$ -
12-64310-00-493818-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 21,645.31	\$ 8,690	\$ 8,690
12-65130-00-493818-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 121,997	\$ 68,654
12-65810-00-493818-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,666.08	\$ 2,752	\$ 2,752
12-66425-00-493818-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 221,143.59	\$ 28,157	\$ 94,448
12-66450-00-493818-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 108,996.16	\$ -	\$ -
Total for ACTIVITY 493818(SWF REG - COMMERCIAL)	\$ -	\$ -	\$ 353,451.14	\$ 161,596	\$ 174,544
12-65130-00-493819-2000 CONTRACT SERVICES	\$ -	\$ 15,948.46	\$ -	\$ -	\$ -
12-65810-00-493819-2000 SOFTWARE LICENSING	\$ 18,100.00	\$ 20,125.00	\$ 2,375.00	\$ -	\$ -
12-66425-00-493819-2000 NEW EQUIP. INSTR. (GASB)	\$ 18,503.75	\$ 27,041.69	\$ -	\$ -	\$ -
Total for ACTIVITY 493819(SWF REG - ATC LOW)	\$ 36,603.75	\$ 63,115.15	\$ 2,375.00	\$ -	\$ -
12-65130-00-493820-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 170.96	\$ -	\$ -
12-65810-00-493820-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,537.49	\$ -	\$ -
12-66425-00-493820-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 17,814.52	\$ -	\$ 477
Total for ACTIVITY 493820(SWF REG - ATC METR)	\$ -	\$ -	\$ 19,522.97	\$ -	\$ 477
12-64310-00-493821-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 9,668.11	\$ -	\$ -	\$ -
12-65810-00-493821-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 4,829.50	\$ -	\$ -
12-66425-00-493821-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 55,411.46	\$ -	\$ 3,943
12-66450-00-493821-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 27,796.64	\$ -	\$ -	\$ -
Total for ACTIVITY 493821(SWF REG - ATC CONS)	\$ -	\$ 37,464.75	\$ 60,240.96	\$ -	\$ 3,943
12-65130-00-493901-2000 CONTRACT SERVICES	\$ 17,510.00	\$ 42,362.80	\$ -	\$ 15,127	\$ 15,127
Total for ACTIVITY 493901(SWF REG - CTE MARK)	\$ 17,510.00	\$ 42,362.80	\$ -	\$ 15,127	\$ 15,127
12-51192-00-493903-2000 FT FACULTY RELEASE TIME, IN	\$ 474.90	\$ -	\$ -	\$ -	\$ -

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12-51292-00-493903-2000 FT FACULTY RELEASE TIME, NO	\$ 393.90	\$ -	\$ -	\$ -	\$ -
12-53111-00-493903-2000 STRS INSTRUCTORS	\$ 127.24	\$ -	\$ -	\$ -	\$ -
12-53130-00-493903-2000 STRS OTHER CERTIFICATED	\$ 63.60	\$ -	\$ -	\$ -	\$ -
12-53351-00-493903-2000 MEDICARE INSTRUCTORS	\$ 11.42	\$ -	\$ -	\$ -	\$ -
12-53370-00-493903-2000 MEDICARE OTHER CERTIFICATED	\$ 5.72	\$ -	\$ -	\$ -	\$ -
12-53511-00-493903-2000 SUI INSTRUCTORS	\$ 0.24	\$ -	\$ -	\$ -	\$ -
12-53531-00-493903-2000 SUI OTHER CERTIFICATED	\$ 0.20	\$ -	\$ -	\$ -	\$ -
12-53611-00-493903-2000 W/C INSTRUCTORS	\$ 10.27	\$ -	\$ -	\$ -	\$ -
12-53630-00-493903-2000 W/C OTHER CERTIFICATED EMPL	\$ 8.51	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493903(SWF REG - CTE LIAI	\$ 1,096.00	\$ -	\$ -	\$ -	\$ -
12-52000-00-493904-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 7,581
12-52110-00-493904-2000 CLASSIFIED MANAGERS & SUPER	\$ 3,478.35	\$ -	\$ -	\$ -	\$ -
12-52120-00-493904-2000 CLASSIFIED CLERICAL	\$ -	\$ 895.02	\$ 8,849.10	\$ -	\$ -
12-52310-00-493904-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 7,496.00	\$ 6,000	\$ 6,000
12-53000-00-493904-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 590	\$ 589
12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES	\$ 720.02	\$ 204.94	\$ 2,244.49	\$ -	\$ -
12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 216.65	\$ 37.31	\$ 538.61	\$ -	\$ -
12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 50.67	\$ 8.74	\$ 126.02	\$ -	\$ -
12-53420-00-493904-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ (34.63)	\$ 1,665.70	\$ -	\$ -
12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.75	\$ 2.99	\$ 41.52	\$ -	\$ -
12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES	\$ 75.13	\$ 18.33	\$ 341.61	\$ -	\$ -
12-64550-00-493904-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 81,857	\$ 75,894
Total for ACTIVITY 493904(SWF REG - JOB DEV	\$ 4,542.57	\$ 1,132.70	\$ 21,303.05	\$ 88,447	\$ 90,064
12-65130-00-493905-2000 CONTRACT SERVICES	\$ 37,949.72	\$ -	\$ -	\$ -	\$ -
12-65890-00-493905-2000 OTHER EXPENSES	\$ 195.14	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493905(SWF REG - DSN HEAL	\$ 38,144.86	\$ -	\$ -	\$ -	\$ -
12-65130-00-493907-2000 CONTRACT SERVICES	\$ 29,210.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493907(SWF REG - DSN ICT/	\$ 29,210.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-493911-2000 CONTRACT SERVICES	\$ 24,607.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 493911(SWF REG - VIRTUAL	\$ 24,607.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-493914-2000 CONTRACT SERVICES	\$ 2,263.94	\$ 2,958.16	\$ 9,769.91	\$ -	\$ 13,848
Total for ACTIVITY 493914(SWF REG - BUSINESS	\$ 2,263.94	\$ 2,958.16	\$ 9,769.91	\$ -	\$ 13,848
12-51390-00-493915-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 3,107.34	\$ 6,947.40	\$ -	\$ -	\$ -
12-51490-00-493915-2000 ADJUNCT OTHER NON-INSTR.	\$ 3,101.53	\$ 1,651.71	\$ 1,955.43	\$ 3,950	\$ 1,994
12-51495-00-493915-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 320.00	\$ -	\$ 8,400	\$ 8,400
12-53000-00-493915-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,807	\$ 2,360
12-53130-00-493915-2000 STRS OTHER CERTIFICATED	\$ -	\$ 54.14	\$ -	\$ -	\$ -
12-53351-00-493915-2000 MEDICARE INSTRUCTORS	\$ 45.07	\$ 100.75	\$ -	\$ -	\$ -
12-53370-00-493915-2000 MEDICARE OTHER CERTIFICATED	\$ 44.96	\$ 28.58	\$ 28.35	\$ -	\$ -
12-53511-00-493915-2000 SUI INSTRUCTORS	\$ 27.32	\$ 34.73	\$ -	\$ -	\$ -
12-53531-00-493915-2000 SUI OTHER CERTIFICATED	\$ 13.43	\$ 9.87	\$ 3.98	\$ -	\$ -
12-53611-00-493915-2000 W/C INSTRUCTORS	\$ 67.12	\$ 142.42	\$ -	\$ -	\$ -
12-53630-00-493915-2000 W/C OTHER CERTIFICATED EMPL	\$ 66.99	\$ 40.43	\$ 40.87	\$ -	\$ -
12-53811-00-493915-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 124.31	\$ 277.92	\$ -	\$ -	\$ -
12-53830-00-493915-2000 ALT RETIRE PLAN - NON-INSTR	\$ 124.07	\$ 66.08	\$ 78.22	\$ -	\$ -
12-64310-00-493915-2000 INSTRUCTIONAL SUPPLIES	\$ 3,428.72	\$ 2,692.98	\$ 80.68	\$ 529	\$ 881
12-64550-00-493915-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,502.37	\$ 194.45	\$ -	\$ -	\$ -
12-65130-00-493915-2000 CONTRACT SERVICES	\$ -	\$ 5,135.00	\$ 3,185.00	\$ -	\$ -
12-66450-00-493915-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 25,501.64	\$ 7,881.96	\$ 9,926.60	\$ -	\$ -
12-66455-00-493915-2000 SOFTWARE, INSTR (NON-GASB)	\$ 1,085.87	\$ 2,724.04	\$ 2,433.27	\$ -	\$ -
Total for ACTIVITY 493915(SWF REG - GRAPHIC	\$ 38,240.74	\$ 28,302.46	\$ 17,732.40	\$ 15,686	\$ 13,635
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 18,562.63	\$ 10,000.00	\$ -	\$ -
12-65130-00-493916-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,911.48	\$ -	\$ -
12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 23,885.34	\$ 70,550.70	\$ -	\$ 48,331
12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 30,238.43	\$ 3,539.00	\$ -	\$ -	\$ -
Total for ACTIVITY 493916(SWF REG - ADV MANU	\$ 30,238.43	\$ 45,986.97	\$ 82,462.18	\$ -	\$ 48,331
12-65540-00-493922-2000 TELEPHONE	\$ -	\$ 86.95	\$ -	\$ -	\$ -
12-65610-00-493922-2000 BUILDING RENT/LEASE	\$ -	\$ 126,428.14	\$ 40,964.08	\$ 566	\$ 12,594

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12-67140-00-493922-2000 DEBT RETIREMENT - LEASE	\$ -	\$ -	\$ 223,488.81	\$ -	\$ -
Total for ACTIVITY 493922(SWF REG - ATC LEAS	\$ -	\$ 126,515.09	\$ 264,452.89	\$ 566	\$ 12,594
12-65130-00-493923-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 14,636.35	\$ 14,618	\$ 35,364
Total for ACTIVITY 493923(SWF REG - CTE MARK	\$ -	\$ -	\$ 14,636.35	\$ 14,618	\$ 35,364
12-65130-00-493924-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 30,000	\$ 14,398
12-65220-00-493924-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 19,400	\$ 19,400
12-65810-00-493924-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 15,375
12-65860-00-493924-2000 ADVERTISING	\$ -	\$ -	\$ 826.73	\$ 63	\$ -
Total for ACTIVITY 493924(SWF REG - EMPLOYER	\$ -	\$ -	\$ 826.73	\$ 49,463	\$ 49,173
12-65810-00-493925-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,416.19	\$ -	\$ -
12-66120-00-493925-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 23,955	\$ 23,955
12-66425-00-493925-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 103,027.67	\$ -	\$ 3,949
12-66435-00-493925-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 6,272
12-66475-00-493925-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,500
Total for ACTIVITY 493925(SWF REG - IND MAIN	\$ -	\$ -	\$ 105,443.86	\$ 23,955	\$ 35,676
12-51495-00-493926-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 15,678	\$ 15,678
12-53000-00-493926-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,563	\$ 3,561
12-64310-00-493926-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 656.64	\$ -	\$ -
12-64550-00-493926-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 5,994
12-66120-00-493926-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 64,960.00	\$ 80,102	\$ 9,151
Total for ACTIVITY 493926(SWF REG - INTERSEC	\$ -	\$ -	\$ 65,616.64	\$ 99,343	\$ 34,384
12-66425-00-493927-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 233,275	\$ 233,275
12-66450-00-493927-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,623.51	\$ 3,376	\$ 3,376
Total for ACTIVITY 493927(SWF REG - FIRE ACA	\$ -	\$ -	\$ 1,623.51	\$ 236,651	\$ 236,651
12-52320-00-496010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 4,131.98	\$ 7,151.57	\$ 3,658	\$ 3,658
12-53000-00-496010-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 360	\$ 358
12-53220-00-496010-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 446.57	\$ 736.74	\$ -	\$ -
12-53320-00-496010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 256.17	\$ 443.40	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53360-00-496010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 59.91	\$ 103.70	\$ -	\$ -
12-53520-00-496010-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 20.67	\$ 35.76	\$ -	\$ -
12-53620-00-496010-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 84.70	\$ 149.46	\$ -	\$ -
12-65130-00-496010-2000 CONTRACT SERVICES	\$ 17,889.00	\$ 10,111.00	\$ 74,686.00	\$ 21,316	\$ 21,530
Total for ACTIVITY 496010(OPEN EDUCATION GLO	\$ 17,889.00	\$ 15,111.00	\$ 83,306.63	\$ 25,334	\$ 25,546
12-52320-00-496011-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,112.25	\$ 132	\$ 132
12-53000-00-496011-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 12	\$ 13
12-53220-00-496011-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 895.82	\$ -	\$ -
12-53320-00-496011-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 502.97	\$ -	\$ -
12-53360-00-496011-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 117.64	\$ -	\$ -
12-53520-00-496011-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 40.12	\$ -	\$ -
12-53620-00-496011-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 169.54	\$ -	\$ -
12-65130-00-496011-2000 CONTRACT SERVICES	\$ -	\$ 58,458.00	\$ 21,730.00	\$ 651	\$ 651
12-65220-00-496011-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 500	\$ 366
Total for ACTIVITY 496011(OPEN EDUCATION GLO	\$ -	\$ 58,458.00	\$ 31,568.34	\$ 1,295	\$ 1,162
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
12-52320-00-496013-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 1,366
12-53000-00-496013-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 134
12-65130-00-496013-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total for ACTIVITY 496013(OPEN EDUCATION GLO	\$ -	\$ -	\$ -	\$ -	\$ 11,500
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	\$ 44,550.00	\$ -	\$ 51,039.00	\$ -	\$ -
12-52120-00-496020-2000 CLASSIFIED CLERICAL	\$ 23,070.38	\$ -	\$ 51,111.00	\$ -	\$ -
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	\$ 7,194.84	\$ -	\$ 9,748.50	\$ -	\$ -
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	\$ 4,577.87	\$ -	\$ 12,966.90	\$ -	\$ -
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,399.53	\$ 99.38	\$ 3,120.84	\$ -	\$ -
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 327.30	\$ 23.24	\$ 729.87	\$ -	\$ -
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED	\$ 629.76	\$ -	\$ 730.50	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,734.48	\$ (70.70)	\$ 10,953.60	\$ -	\$ -
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,001.70	\$ -	\$ 6,030.24	\$ -	\$ -
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	\$ 35.57	\$ 0.80	\$ 239.20	\$ -	\$ -
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	\$ 64.20	\$ -	\$ 232.80	\$ -	\$ -
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	\$ 477.68	\$ -	\$ 1,068.22	\$ -	\$ -
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL	\$ 962.28	\$ -	\$ 1,066.80	\$ -	\$ -
12-65130-00-496020-2000 CONTRACT SERVICES	\$ 274,239.12	\$ -	\$ 262,302.89	\$ -	\$ -
12-65135-00-496020-2000 OTHER CONTRACT SERVICES	\$ 150,107.90	\$ -	\$ -	\$ -	\$ -
12-65138-00-496020-2000 OTHER CONTRACT SERVICES #2	\$ 140,961.50	\$ -	\$ 95,244.52	\$ -	\$ -
12-65220-00-496020-2000 CONFERENCES	\$ -	\$ -	\$ 6,639.71	\$ -	\$ -
12-65860-00-496020-2000 ADVERTISING	\$ -	\$ -	\$ 3,360.39	\$ -	\$ -
12-65880-00-496020-2000 PRINTING	\$ -	\$ -	\$ 105.46	\$ -	\$ -
12-65890-00-496020-2000 OTHER EXPENSES	\$ -	\$ -	\$ 703.50	\$ -	\$ -
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	\$ 61,227.15	\$ 2.11	\$ 16,889.42	\$ -	\$ -
Total for ACTIVITY 496020(DIST. ED. CC GRANT	\$ 721,561.26	\$ 54.83	\$ 534,283.36	\$ -	\$ -
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 47,676.00	\$ -	\$ -	\$ -
12-52120-00-496021-2000 CLASSIFIED CLERICAL	\$ 17,804.02	\$ 45,529.20	\$ -	\$ -	\$ -
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	\$ -	\$ 8,066.76	\$ -	\$ -	\$ -
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,883.09	\$ 10,430.73	\$ -	\$ -	\$ -
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,086.64	\$ 2,675.38	\$ -	\$ -	\$ -
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 254.14	\$ 625.69	\$ -	\$ -	\$ -
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 670.36	\$ -	\$ -	\$ -
12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,760.32	\$ 10,692.56	\$ -	\$ -	\$ -
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 4,912.30	\$ -	\$ -	\$ -
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	\$ 8.78	\$ 215.77	\$ -	\$ -	\$ -
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	\$ -	\$ 231.19	\$ -	\$ -	\$ -
12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	\$ 405.19	\$ 933.33	\$ -	\$ -	\$ -
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 977.39	\$ -	\$ -	\$ -
12-65130-00-496021-2000 CONTRACT SERVICES	\$ 441,413.28	\$ 244,226.27	\$ -	\$ -	\$ -
12-65135-00-496021-2000 OTHER CONTRACT SERVICES	\$ 3,505.00	\$ -	\$ -	\$ -	\$ -
12-65138-00-496021-2000 OTHER CONTRACT SERVICES #2	\$ -	\$ 98,931.20	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65139-00-496021-2000 OTHER CONTRACT SERVICES #3	\$ -	\$ 3,712.50	\$ -	\$ -	\$ -
12-65890-00-496021-2000 OTHER EXPENSES	\$ 835.00	\$ 431.00	\$ -	\$ -	\$ -
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	\$ 56,754.66	\$ (25,537.84)	\$ -	\$ -	\$ -
Total for ACTIVITY 496021(DIST ED CC GRANT #	\$ 529,710.12	\$ 455,399.79	\$ -	\$ -	\$ -
12-51220-00-496025-2000 AC.ADMIN. (VPs & DEANS)	\$ 17,820.00	\$ 38,140.80	\$ 40,831.20	\$ -	\$ -
12-51230-00-496025-2000 AC.ADMIN. (DIRECTORS)	\$ 9,011.36	\$ 21,742.32	\$ 23,276.40	\$ -	\$ -
12-51495-00-496025-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 5,000	\$ 15,000
12-52000-00-496025-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-52320-00-496025-2000 SHORT TERM EMPLOYEES-NON IN	\$ 10,700.50	\$ 16,858.77	\$ 12,642.13	\$ 65,306	\$ 56,497
12-53000-00-496025-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,557	\$ 8,949
12-53130-00-496025-2000 STRS OTHER CERTIFICATED	\$ 4,333.22	\$ 10,132.32	\$ 12,244.56	\$ -	\$ -
12-53220-00-496025-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,123.58	\$ 2,876.36	\$ 1,741.39	\$ -	\$ -
12-53320-00-496025-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 663.43	\$ 1,045.26	\$ 783.81	\$ -	\$ -
12-53360-00-496025-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 155.15	\$ 244.47	\$ 183.30	\$ -	\$ -
12-53370-00-496025-2000 MEDICARE OTHER CERTIFICATED	\$ 378.01	\$ 843.52	\$ 919.80	\$ -	\$ -
12-53430-00-496025-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,550.96	\$ 5,991.55	\$ 6,284.34	\$ -	\$ -
12-53520-00-496025-2000 SUI CLASSIFIED EMPLOYEES	\$ 34.86	\$ 84.29	\$ 63.21	\$ -	\$ -
12-53531-00-496025-2000 SUI OTHER CERTIFICATED	\$ 66.47	\$ 290.77	\$ 293.06	\$ -	\$ -
12-53620-00-496025-2000 W/C CLASSIFIED EMPLOYEES	\$ 231.14	\$ 345.61	\$ 264.21	\$ -	\$ -
12-53630-00-496025-2000 W/C OTHER CERTIFICATED EMPL	\$ 579.49	\$ 1,227.57	\$ 1,339.84	\$ -	\$ -
12-65130-00-496025-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,000.00	\$ 2,000	\$ 2,000
12-65220-00-496025-2000 CONFERENCES	\$ -	\$ -	\$ 3,667.28	\$ 2,667	\$ 2,667
12-65890-00-496025-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-97320-00-496025-2000 TRF INDIRECT SUPPORT	\$ 3,891.85	\$ 7,985.89	\$ 8,522.76	\$ 6,922	\$ 7,129
Total for ACTIVITY 496025(OPEN TEXTBOOK PILO	\$ 52,540.02	\$ 107,809.50	\$ 115,057.29	\$ 93,452	\$ 96,242
12-51490-00-496065-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 5,000	\$ 4,000
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	\$ -
12-52320-00-496065-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 4,200	\$ -
12-53000-00-496065-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,469	\$ 3,633

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65220-00-496065-2000 CONFERENCES	\$ 201.80	\$ -	\$ 3,180.30	\$ -	\$ 11,683
12-65890-00-496065-2000 OTHER EXPENSES	\$ -	\$ -	\$ 97.30	\$ 2,525	\$ 2,600
Total for ACTIVITY 496065(AB798 TEXTBOOK AFO	\$ 201.80	\$ -	\$ 3,277.60	\$ 37,194	\$ 33,916
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,272
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 10,000	\$ 9,844
12-53000-00-496070-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,000	\$ 2,617
12-65890-00-496070-2000 OTHER EXPENSES	\$ -	\$ -	\$ 12.00	\$ -	\$ 255
Total for ACTIVITY 496070(ZERO TEXTBOOK COST	\$ -	\$ -	\$ 12.00	\$ 20,000	\$ 19,988
12-51490-00-496071-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-51495-00-496071-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
12-52320-00-496071-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 57,600	\$ 57,600
12-53000-00-496071-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 26,545	\$ 26,516
12-65220-00-496071-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,855	\$ 5,884
Total for ACTIVITY 496071(ZERO TEXTBOOK COST	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
12-51000-00-496075-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 102,078	\$ 176,071
12-51220-00-496075-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 6,284.09	\$ 102,078	\$ 110,532
12-52000-00-496075-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 8,651	\$ 10,943
12-52120-00-496075-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 745.81	\$ 8,256	\$ 8,256
12-52320-00-496075-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
12-53000-00-496075-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 126,940	\$ 119,235
12-53130-00-496075-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,200.26	\$ -	\$ -
12-53220-00-496075-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 189.21	\$ -	\$ -
12-53320-00-496075-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 53.90	\$ -	\$ -
12-53360-00-496075-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 12.61	\$ -	\$ -
12-53370-00-496075-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 91.12	\$ -	\$ -
12-53420-00-496075-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 121.78	\$ -	\$ -
12-53430-00-496075-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,014.36	\$ -	\$ -
12-53520-00-496075-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3.19	\$ -	\$ -
12-53531-00-496075-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 11.94	\$ -	\$ -
12-53620-00-496075-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.59	\$ -	\$ -

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12-53630-00-496075-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 131.34	\$ -	\$ -
12-64550-00-496075-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,685	\$ 3,685
12-65130-00-496075-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 997,300	\$ 961,300
12-65220-00-496075-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 35,100	\$ 35,100
12-65880-00-496075-2000 PRINTING	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-66475-00-496075-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
12-97320-00-496075-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 395.01	\$ 58,124	\$ 59,765
Total for ACTIVITY 496075(ZERO TEXTBOOK COST	\$ -	\$ -	\$ 10,270.21	\$ 1,511,212	\$ 1,553,887
12-51495-00-496076-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 15,134	\$ 15,134
12-53000-00-496076-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,866	\$ 3,866
Total for ACTIVITY 496076(MIT OPEN COURSE WA	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000
12-65130-00-496080-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,856	\$ 1,856
12-65220-00-496080-2000 CONFERENCES	\$ 25.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496080(OER STUDENT ADVOCA	\$ 25.00	\$ -	\$ -	\$ 1,856	\$ 1,856
12-51230-00-496090-2000 AC.ADMIN. (DIRECTORS)	\$ 9,831.60	\$ -	\$ -	\$ -	\$ -
12-51490-00-496090-2000 ADJUNCT OTHER NON-INSTR.	\$ 26,287.69	\$ -	\$ -	\$ -	\$ -
12-51495-00-496090-2000 FT FACULTY SUPPL SERV, NON-	\$ 38,270.52	\$ -	\$ -	\$ -	\$ -
12-52320-00-496090-2000 SHORT TERM EMPLOYEES-NON IN	\$ 25,430.38	\$ -	\$ -	\$ -	\$ -
12-53130-00-496090-2000 STRS OTHER CERTIFICATED	\$ 7,770.03	\$ -	\$ -	\$ -	\$ -
12-53220-00-496090-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,013.60	\$ -	\$ -	\$ -	\$ -
12-53320-00-496090-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,576.68	\$ -	\$ -	\$ -	\$ -
12-53330-00-496090-2000 OASDHI OTHER CERTIFICATED E	\$ 924.11	\$ -	\$ -	\$ -	\$ -
12-53360-00-496090-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 368.73	\$ -	\$ -	\$ -	\$ -
12-53370-00-496090-2000 MEDICARE OTHER CERTIFICATED	\$ 1,075.67	\$ -	\$ -	\$ -	\$ -
12-53430-00-496090-2000 H/W OTHER CERTIFICATED EMPL	\$ 989.40	\$ -	\$ -	\$ -	\$ -
12-53520-00-496090-2000 SUI CLASSIFIED EMPLOYEES	\$ 12.73	\$ -	\$ -	\$ -	\$ -
12-53531-00-496090-2000 SUI OTHER CERTIFICATED	\$ 37.07	\$ -	\$ -	\$ -	\$ -
12-53620-00-496090-2000 W/C CLASSIFIED EMPLOYEES	\$ 549.31	\$ -	\$ -	\$ -	\$ -
12-53630-00-496090-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,606.84	\$ -	\$ -	\$ -	\$ -
12-53830-00-496090-2000 ALT RETIRE PLAN - NON-INSTR	\$ 455.33	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65130-00-496090-2000 CONTRACT SERVICES	\$ 69,500.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-496090-2000 CONFERENCES	\$ 58.18	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496090(CTE PATHWAYS CVC O	\$ 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	\$ -	\$ -	\$ -	\$ -
12-53130-00-496091-2000 STRS OTHER CERTIFICATED	\$ 1,243.90	\$ -	\$ -	\$ -	\$ -
12-53330-00-496091-2000 OASDHI OTHER CERTIFICATED E	\$ 253.49	\$ -	\$ -	\$ -	\$ -
12-53370-00-496091-2000 MEDICARE OTHER CERTIFICATED	\$ 388.35	\$ -	\$ -	\$ -	\$ -
12-53430-00-496091-2000 H/W OTHER CERTIFICATED EMPL	\$ 113.15	\$ -	\$ -	\$ -	\$ -
12-53531-00-496091-2000 SUI OTHER CERTIFICATED	\$ 13.40	\$ -	\$ -	\$ -	\$ -
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	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -
12-51220-00-496095-2000 AC.ADMIN. (VPs & DEANS)	\$ 13,365.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-496095-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,178.38	\$ -	\$ -	\$ -	\$ -
12-53130-00-496095-2000 STRS OTHER CERTIFICATED	\$ 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	\$ 189.87	\$ -	\$ -	\$ -	\$ -
12-53430-00-496095-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,200.36	\$ -	\$ -	\$ -	\$ -
12-53520-00-496095-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.09	\$ -	\$ -	\$ -	\$ -
12-53531-00-496095-2000 SUI OTHER CERTIFICATED	\$ 6.54	\$ -	\$ -	\$ -	\$ -
12-53620-00-496095-2000 W/C CLASSIFIED EMPLOYEES	\$ 47.07	\$ -	\$ -	\$ -	\$ -
12-53630-00-496095-2000 W/C OTHER CERTIFICATED EMPL	\$ 288.60	\$ -	\$ -	\$ -	\$ -
12-65130-00-496095-2000 CONTRACT SERVICES	\$ 5,166.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-496095-2000 CONFERENCES	\$ 25.02	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496095(CTE PATHWAYS CVC O	\$ 24,818.95	\$ -	\$ -	\$ -	\$ -
12-66450-24-499910-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 6,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 499910(HONORS PROGRAM)	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-52000-00-601050-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-52110-00-601050-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 1,047.00	\$ -	\$ -
12-52120-00-601050-2000 CLASSIFIED CLERICAL	\$ 1,032.26	\$ 1,020.22	\$ -	\$ -	\$ -
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 26,113.58	\$ 28,069.90	\$ 30,000	\$ 30,000
12-53000-00-601050-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,626	\$ 3,642
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	\$ 213.68	\$ 233.73	\$ 265.62	\$ -	\$ -
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 63.08	\$ 1,681.45	\$ 1,805.24	\$ -	\$ -
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 14.75	\$ 393.25	\$ 422.17	\$ -	\$ -
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	\$ 146.99	\$ 143.10	\$ 80.17	\$ -	\$ -
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.94	\$ 135.61	\$ 145.60	\$ -	\$ -
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	\$ 22.30	\$ 556.24	\$ 608.55	\$ -	\$ -
12-64331-00-601050-2000 ELECTRONIC RESOURCES	\$ 8,724.31	\$ -	\$ 15,780.24	\$ 21,000	\$ -
12-64550-00-601050-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,576.80	\$ -	\$ -	\$ -	\$ -
12-65130-00-601050-2000 CONTRACT SERVICES	\$ 64,585.22	\$ 44,038.18	\$ 37,152.53	\$ 88,609	\$ 109,609
12-65880-00-601050-2000 PRINTING	\$ 516.08	\$ 877.95	\$ 1,173.75	\$ 650	\$ 634
12-66450-00-601050-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 27,519.44	\$ -	\$ -	\$ -	\$ -
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	\$ 4,176.87	\$ 3,007.73	\$ 3,462.03	\$ 5,815	\$ 5,815
Total for ACTIVITY 601050(ACADEMY OF THE CAN	\$ 108,598.72	\$ 78,201.04	\$ 90,012.80	\$ 151,200	\$ 151,200
12-64331-00-601060-2000 ELECTRONIC RESOURCES	\$ -	\$ 12,478.96	\$ -	\$ -	\$ -
12-65130-00-601060-2000 CONTRACT SERVICES	\$ -	\$ 28,408.86	\$ 70,191.00	\$ 56,912	\$ 58,833
12-65880-00-601060-2000 PRINTING	\$ -	\$ 74.95	\$ 0.31	\$ -	\$ -
12-97320-00-601060-2000 TRF INDIRECT SUPPORT	\$ -	\$ 1,638.51	\$ 2,807.65	\$ 2,277	\$ 2,354
Total for ACTIVITY 601060(ACADEMY OF THE CAN	\$ -	\$ 42,601.28	\$ 72,998.96	\$ 59,189	\$ 61,187
12-66331-00-612010-2000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ 17,861	\$ 17,861
Total for ACTIVITY 612010(LIBRARY SERVICES P	\$ -	\$ -	\$ -	\$ 17,861	\$ 17,861
12-51440-00-633010-2000 ADJUNCT COUNSELORS	\$ 7,471.20	\$ -	\$ -	\$ -	\$ -
12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON-	\$ 7,760.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-633010-2000 CLASSIFIED CLERICAL	\$ 45,172.62	\$ 30,396.79	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 922.32	\$ -	\$ -	\$ -	\$ -
12-53130-00-633010-2000 STRS OTHER CERTIFICATED	\$ 1,253.29	\$ -	\$ -	\$ -	\$ -
12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES	\$ 9,350.73	\$ 6,963.95	\$ -	\$ -	\$ -
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,857.89	\$ 1,933.20	\$ -	\$ -	\$ -
12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 668.37	\$ 452.13	\$ -	\$ -	\$ -
12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED	\$ 220.85	\$ -	\$ -	\$ -	\$ -
12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES	\$ 816.93	\$ 286.29	\$ -	\$ -	\$ -
12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES	\$ 54.73	\$ 145.41	\$ -	\$ -	\$ -
12-53531-00-633010-2000 SUI OTHER CERTIFICATED	\$ 55.52	\$ -	\$ -	\$ -	\$ -
12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	\$ 995.61	\$ 623.13	\$ -	\$ -	\$ -
12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL	\$ 329.01	\$ -	\$ -	\$ -	\$ -
12-53830-00-633010-2000 ALT RETIRE PLAN - NON-INSTR	\$ 298.85	\$ -	\$ -	\$ -	\$ -
12-64100-00-633010-2000 TEXTBOOKS	\$ 1,340.77	\$ -	\$ -	\$ -	\$ -
12-64331-00-633010-2000 ELECTRONIC RESOURCES	\$ 1,211.33	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 633010(CSUN TITLE V SUBAW	\$ 80,780.02	\$ 40,800.90	\$ -	\$ -	\$ -
12-51390-00-633020-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,122.84	\$ -	\$ -	\$ -	\$ -
12-51490-00-633020-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,293.80	\$ -	\$ -	\$ -	\$ -
12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,014.59	\$ -	\$ -	\$ -	\$ -
12-52120-00-633020-2000 CLASSIFIED CLERICAL	\$ 14,835.69	\$ -	\$ -	\$ -	\$ -
12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 27.72	\$ -	\$ -	\$ -	\$ -
12-53130-00-633020-2000 STRS OTHER CERTIFICATED	\$ 325.34	\$ -	\$ -	\$ -	\$ -
12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,070.98	\$ -	\$ -	\$ -	\$ -
12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 921.53	\$ -	\$ -	\$ -	\$ -
12-53351-00-633020-2000 MEDICARE INSTRUCTORS	\$ 16.28	\$ -	\$ -	\$ -	\$ -
12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 215.52	\$ -	\$ -	\$ -	\$ -
12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED	\$ 47.96	\$ -	\$ -	\$ -	\$ -
12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES	\$ 90.77	\$ -	\$ -	\$ -	\$ -
12-53511-00-633020-2000 SUI INSTRUCTORS	\$ 0.56	\$ -	\$ -	\$ -	\$ -
12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.42	\$ -	\$ -	\$ -	\$ -
12-53531-00-633020-2000 SUI OTHER CERTIFICATED	\$ 1.66	\$ -	\$ -	\$ -	\$ -
12-53611-00-633020-2000 W/C INSTRUCTORS	\$ 24.26	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES	\$ 321.06	\$ -	\$ -	\$ -	\$ -
12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL	\$ 71.45	\$ -	\$ -	\$ -	\$ -
12-53811-00-633020-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 44.92	\$ -	\$ -	\$ -	\$ -
12-53830-00-633020-2000 ALT RETIRE PLAN - NON-INSTR	\$ 51.75	\$ -	\$ -	\$ -	\$ -
12-64100-00-633020-2000 TEXTBOOKS	\$ 2,345.85	\$ -	\$ -	\$ -	\$ -
12-64331-00-633020-2000 ELECTRONIC RESOURCES	\$ 545.67	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 633020(CSUN TITLE V SUBWA	\$ 27,397.62	\$ -	\$ -	\$ -	\$ -
12-51000-00-633030-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 105,221	\$ 107,295
12-51220-00-633030-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ -	\$ 7,656	\$ 8,290
12-51225-00-633030-2000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ -	\$ -	\$ 31,077	\$ 33,651
12-51230-00-633030-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 20,846	\$ 22,572
12-51292-00-633030-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 46,067	\$ 30,711
12-51440-00-633030-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
12-51490-00-633030-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 30,800	\$ 30,800
12-51495-00-633030-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 30,800	\$ 49,508
12-52000-00-633030-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 22,680	\$ -
12-52310-00-633030-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 34,325	\$ 67,325
12-52320-00-633030-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
12-53000-00-633030-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 138,582	\$ 113,961
12-64550-00-633030-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
12-65130-00-633030-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 66,196	\$ 70,137
12-65220-00-633030-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-65890-00-633030-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 250	\$ 250
12-66475-00-633030-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Total for ACTIVITY 633030(TITLE V - H.S.I. S	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
12-51440-00-646050-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-51490-00-646050-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,146.72	\$ 12,422.06	\$ -	\$ 1,500
12-51495-00-646050-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,032.00	\$ 25,821.22	\$ -	\$ 24,282
12-53000-00-646050-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 6,764
12-53130-00-646050-2000 STRS OTHER CERTIFICATED	\$ -	\$ 682.22	\$ 5,238.76	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53370-00-646050-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 75.08	\$ 554.51	\$ -	\$ -
12-53531-00-646050-2000 SUI OTHER CERTIFICATED	\$ -	\$ 25.89	\$ 164.35	\$ -	\$ -
12-53630-00-646050-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 106.17	\$ 799.30	\$ -	\$ -
12-53830-00-646050-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 45.83	\$ 432.27	\$ -	\$ -
12-64550-00-646050-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 473.59	\$ 583	\$ -
12-65130-00-646050-2000 CONTRACT SERVICES	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 14,200
12-65220-00-646050-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 7,500
12-65880-00-646050-2000 PRINTING	\$ -	\$ 70.00	\$ 122.61	\$ -	\$ 500
12-65890-00-646050-2000 OTHER EXPENSES	\$ -	\$ -	\$ 2,032.34	\$ 548	\$ 2,000
12-67640-00-646050-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 109,790.00	\$ -	\$ 204,000
12-97320-00-646050-2000 TRF INDIRECT SUPPORT	\$ -	\$ 2,445.56	\$ 18,172.99	\$ -	\$ 14,619
Total for ACTIVITY 646050(NSF S-STEM EQY ALL	\$ -	\$ 14,629.47	\$ 182,024.00	\$ 1,131	\$ 279,365
12-51440-00-646055-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-51490-00-646055-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-51495-00-646055-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 960.62	\$ 27,380	\$ 21,153
12-52310-00-646055-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,000	\$ -
12-53000-00-646055-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,607	\$ 6,508
12-53130-00-646055-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 183.50	\$ -	\$ -
12-53370-00-646055-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 13.93	\$ -	\$ -
12-53531-00-646055-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 4.81	\$ -	\$ -
12-53630-00-646055-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 20.08	\$ -	\$ -
12-65130-00-646055-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 14,200	\$ 14,200
12-65220-00-646055-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
12-65880-00-646055-2000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-646055-2000 OTHER EXPENSES	\$ -	\$ -	\$ 282.66	\$ 683	\$ 2,000
12-67640-00-646055-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 204,000	\$ 204,000
12-97320-00-646055-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 473.18	\$ 14,995	\$ 14,065
Total for ACTIVITY 646055(NSF S-STEM EQY ALL	\$ -	\$ -	\$ 1,938.78	\$ 279,365	\$ 277,426
12-51490-00-675030-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 44,928	\$ 44,928
12-51495-00-675030-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 89,856	\$ 89,856

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53000-00-675030-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 30,636	\$ 30,608
12-64410-00-675030-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 10,714	\$ 10,714
12-64550-00-675030-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 580	\$ 580
12-65130-00-675030-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 74,000	\$ 63,500
12-65220-00-675030-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 35,000	\$ 34,206
12-65830-00-675030-2000 ONLINE TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 10,500
12-65890-00-675030-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 822
12-97320-00-675030-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 14,286	\$ 14,286
Total for ACTIVITY 675030(CRPP IBP GRANT)	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
12-51490-00-677235-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 5,471.74	\$ 3,000	\$ 3,000
12-51495-00-677235-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 19,282.50	\$ 3,000	\$ 3,000
12-52320-00-677235-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 13,114.25	\$ 36,700	\$ 55,450
12-52410-00-677235-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 37,500
12-52420-00-677235-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 5,343.75	\$ -	\$ 37,500
12-53000-00-677235-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,971	\$ 14,853
12-53130-00-677235-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 3,748.52	\$ -	\$ -
12-53312-00-677235-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 331.31	\$ -	\$ -
12-53320-00-677235-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 813.08	\$ -	\$ -
12-53330-00-677235-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 31.99	\$ -	\$ -
12-53352-00-677235-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 77.48	\$ -	\$ -
12-53360-00-677235-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 190.16	\$ -	\$ -
12-53370-00-677235-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 358.94	\$ -	\$ -
12-53512-00-677235-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 26.74	\$ -	\$ -
12-53520-00-677235-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 52.88	\$ -	\$ -
12-53531-00-677235-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 92.34	\$ -	\$ -
12-53612-00-677235-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 111.69	\$ -	\$ -
12-53620-00-677235-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 274.09	\$ -	\$ -
12-53630-00-677235-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 517.52	\$ -	\$ -
12-53830-00-677235-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 181.71	\$ -	\$ -
12-64310-00-677235-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,582.11	\$ -	\$ -
12-64550-00-677235-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,724.37	\$ -	\$ 500

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65130-00-677235-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 22,500
12-65220-00-677235-2000 CONFERENCES	\$ -	\$ -	\$ 875.00	\$ -	\$ -
12-65810-00-677235-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,242.00	\$ -	\$ -
12-65890-00-677235-2000 OTHER EXPENSES	\$ -	\$ -	\$ 1,195.42	\$ -	\$ -
12-66425-00-677235-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 4,988.86	\$ -	\$ -
12-66450-00-677235-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 59,630.92	\$ -	\$ -
12-66475-00-677235-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 73,974.57	\$ -	\$ 17,000
Total for ACTIVITY 677235(COVID-19 RECOVER B	\$ -	\$ -	\$ 198,233.94	\$ 47,671	\$ 191,303
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER	\$ 46,824.59	\$ 93,222.91	\$ 58,648.31	\$ 96,592	\$ 104,588
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,425.88	\$ -	\$ -	\$ -	\$ -
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 58,396.25	\$ 69,617.56	\$ 64,070.92	\$ 28,000	\$ 24,500
12-53000-00-684010-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 56,628	\$ 52,129
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,100.70	\$ 23,438.30	\$ 16,993.60	\$ -	\$ -
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,651.40	\$ 9,864.14	\$ 7,317.23	\$ -	\$ -
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,555.60	\$ 2,306.94	\$ 1,787.03	\$ -	\$ -
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,544.65	\$ 7,986.83	\$ 3,151.15	\$ -	\$ -
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	\$ 53.52	\$ 795.50	\$ 616.06	\$ -	\$ -
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,368.42	\$ 3,338.23	\$ 2,554.64	\$ -	\$ -
12-64550-00-684010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 449.35	\$ 994	\$ 997
12-65210-00-684010-2000 MILEAGE	\$ -	\$ -	\$ 959.02	\$ 1,000	\$ 1,000
12-65220-00-684010-2000 CONFERENCES	\$ -	\$ -	\$ 4,311.27	\$ 2,000	\$ 2,000
12-65850-00-684010-2000 POSTAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	\$ 6,646.05	\$ 10,528.52	\$ 8,042.05	\$ 9,286	\$ 9,286
Total for ACTIVITY 684010(SBDC GRANT (FEDERA	\$ 139,567.06	\$ 221,098.93	\$ 168,900.63	\$ 195,000	\$ 195,000
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER	\$ 46,596.75	\$ 88,582.60	\$ 80,932.63	\$ 96,592	\$ 104,588
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	\$ 768.75	\$ -	\$ -	\$ 4,000	\$ -
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN	\$ 20,058.25	\$ 137,563.10	\$ 90,654.45	\$ 6,500	\$ -
12-53000-00-684011-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 50,746	\$ 44,950
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,513.42	\$ 26,340.09	\$ 21,555.18	\$ -	\$ -
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,201.11	\$ 13,935.64	\$ 10,621.76	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 933.12	\$ 3,278.63	\$ 2,484.11	\$ -	\$ -
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	\$ 5,293.39	\$ 6,003.31	\$ 9,396.76	\$ -	\$ -
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	\$ 172.59	\$ 1,095.33	\$ 774.08	\$ -	\$ -
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,456.37	\$ 4,636.12	\$ 3,586.21	\$ -	\$ -
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 446.67	\$ 636	\$ -
12-65210-00-684011-2000 MILEAGE	\$ -	\$ -	\$ 1,051.92	\$ 1,000	\$ -
12-65220-00-684011-2000 CONFERENCES	\$ -	\$ -	\$ 386.43	\$ 4,000	\$ -
12-65850-00-684011-2000 POSTAGE	\$ -	\$ -	\$ 0.63	\$ 100	\$ -
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	\$ 4,500.00	\$ 14,071.73	\$ 11,094.53	\$ 8,179	\$ 7,477
Total for ACTIVITY 684011(SBDC GRANT (FEDERA	\$ 94,493.75	\$ 295,506.55	\$ 232,985.36	\$ 171,753	\$ 157,015
12-52110-00-684012-2000 CLASSIFIED MANAGERS & SUPER	\$ 67,129.72	\$ 9,091.70	\$ -	\$ -	\$ -
12-52310-00-684012-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,710.95	\$ -	\$ -	\$ -	\$ -
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON IN	\$ 140,875.02	\$ 19,791.63	\$ -	\$ -	\$ -
12-53220-00-684012-2000 PERS CLASSIFIED EMPLOYEES	\$ 17,525.39	\$ 2,105.14	\$ -	\$ -	\$ -
12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,848.05	\$ 1,841.64	\$ -	\$ -	\$ -
12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,004.78	\$ 430.71	\$ -	\$ -	\$ -
12-53420-00-684012-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,363.12	\$ 213.24	\$ -	\$ -	\$ -
12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES	\$ 189.05	\$ 141.15	\$ -	\$ -	\$ -
12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,594.62	\$ 592.09	\$ -	\$ -	\$ -
12-64550-00-684012-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 52.00	\$ -	\$ -	\$ -
Total for ACTIVITY 684012(SBDC CARES GRANT)	\$ 258,240.70	\$ 34,259.30	\$ -	\$ -	\$ -
12-52000-00-684013-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 37,171	\$ -
12-52110-00-684013-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 23,469.60	\$ -	\$ -
12-52320-00-684013-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 8,453.86	\$ 36,455	\$ 46,002
12-53000-00-684013-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 26,374	\$ 4,513
12-53220-00-684013-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 6,661.36	\$ -	\$ -
12-53320-00-684013-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,979.29	\$ -	\$ -
12-53360-00-684013-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 462.90	\$ -	\$ -
12-53420-00-684013-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,870.22	\$ -	\$ -
12-53520-00-684013-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 158.33	\$ -	\$ -

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12-53620-00-684013-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 667.21	\$ -	\$ -
12-97320-00-684013-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 2,236.14	\$ -	\$ 2,526
Total for ACTIVITY 684013(SBDC EOG (ECON OPP	\$ -	\$ -	\$ 46,958.91	\$ 100,000	\$ 53,041
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPER	\$ 14,817.90	\$ 3,104.90	\$ 23,589.36	\$ 41,396	\$ 44,824
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	\$ 600.00	\$ -	\$ -	\$ 1,500	\$ -
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,633.83	\$ 3,988.28	\$ 21,763.77	\$ 5,600	\$ 5,600
12-53000-00-684020-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 23,672	\$ 21,861
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,947.78	\$ 741.95	\$ 6,690.54	\$ -	\$ -
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,389.19	\$ 342.91	\$ 2,539.71	\$ -	\$ -
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 324.88	\$ 80.19	\$ 593.93	\$ -	\$ -
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,351.43	\$ 281.11	\$ 1,632.35	\$ -	\$ -
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	\$ 11.19	\$ 27.65	\$ 204.82	\$ -	\$ -
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	\$ 497.92	\$ 145.41	\$ 947.88	\$ -	\$ -
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 461.72	\$ 224.25	\$ -	\$ 932	\$ 932
12-65210-00-684020-2000 MILEAGE	\$ -	\$ 132.62	\$ -	\$ 1,000	\$ 1,000
12-65810-00-684020-2000 SOFTWARE LICENSING	\$ -	\$ 227.99	\$ -	\$ -	\$ -
12-65850-00-684020-2000 POSTAGE	\$ 9.09	\$ 2.32	\$ -	\$ 200	\$ 200
12-65860-00-684020-2000 ADVERTISING	\$ -	\$ 84.68	\$ 410.92	\$ 400	\$ 400
12-65880-00-684020-2000 PRINTING	\$ -	\$ -	\$ -	\$ 200	\$ 83
12-65890-00-684020-2000 OTHER EXPENSES	\$ 260.51	\$ -	\$ -	\$ 100	\$ 100
12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,162.43	\$ -	\$ -	\$ -
Total for ACTIVITY 684020(SBDC GRANT (COC MA	\$ 31,305.44	\$ 13,546.69	\$ 58,373.28	\$ 75,000	\$ 75,000
12-52000-00-684021-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (31,665)
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER	\$ 4,815.87	\$ 5,489.09	\$ -	\$ 41,396	\$ 44,824
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 6,000	\$ -
12-53000-00-684021-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 22,028	\$ 5,728
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	\$ 996.89	\$ 1,257.54	\$ -	\$ -	\$ -
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 380.84	\$ 234.45	\$ -	\$ -	\$ -
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 89.05	\$ 54.78	\$ -	\$ -	\$ -
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	\$ 532.25	\$ 536.91	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	\$ 15.14	\$ 18.88	\$ (53.94)	\$ -	\$ -
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	\$ 104.02	\$ 112.51	\$ -	\$ -	\$ -
12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 408.11	\$ -	\$ -	\$ 484	\$ -
12-65210-00-684021-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ -
12-65850-00-684021-2000 POSTAGE	\$ -	\$ 16.85	\$ -	\$ 200	\$ -
12-65860-00-684021-2000 ADVERTISING	\$ 214.57	\$ 328.45	\$ 75.43	\$ 300	\$ -
12-65890-00-684021-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 500	\$ -
Total for ACTIVITY 684021(SBDC GRANT (COC MA	\$ 7,556.74	\$ 8,049.46	\$ 21.49	\$ 71,408	\$ 18,887
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,331.00	\$ 2,910.21	\$ 54,502.33	\$ -	\$ -
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN	\$ 127,754.34	\$ 84.79	\$ 174,333.41	\$ 109,260	\$ 39,606
12-53000-00-684034-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 10,740	\$ 3,886
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,440.77	\$ 686.15	\$ 20,096.47	\$ -	\$ -
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,076.56	\$ 251.18	\$ 13,986.15	\$ -	\$ -
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,888.94	\$ 58.79	\$ 3,319.10	\$ -	\$ -
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	\$ 287.19	\$ -	\$ 4,400.17	\$ -	\$ -
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	\$ 341.89	\$ 16.61	\$ 1,087.99	\$ -	\$ -
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,810.18	\$ 61.40	\$ 4,782.77	\$ -	\$ -
Total for ACTIVITY 684034(SBDC GO-BIZ GRANT	\$ 145,930.87	\$ 4,069.13	\$ 276,508.39	\$ 120,000	\$ 43,492
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,136.10	\$ 37,501.67	\$ 479.81	\$ -	\$ -
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN	\$ 17,901.62	\$ 29,198.19	\$ 12,056.62	\$ -	\$ -
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	\$ 541.03	\$ 8,951.38	\$ 282.84	\$ -	\$ -
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,258.15	\$ 4,080.26	\$ 777.23	\$ -	\$ -
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 294.23	\$ 954.30	\$ 181.78	\$ -	\$ -
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 3,470.73	\$ 44.04	\$ -	\$ -
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.16	\$ 329.05	\$ 62.69	\$ -	\$ -
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	\$ 432.81	\$ 1,367.38	\$ 261.99	\$ -	\$ -
Total for ACTIVITY 684035(SBDC GO-BIZ GRANT)	\$ 22,574.10	\$ 85,852.96	\$ 14,147.00	\$ -	\$ -
12-52110-00-684036-2000 CLASSIFIED MANAGERS & SUPER	\$ 33,687.15	\$ -	\$ 25,334.35	\$ -	\$ -
12-52320-00-684036-2000 SHORT TERM EMPLOYEES-NON IN	\$ 46,864.85	\$ 564.73	\$ 35,635.96	\$ 22,760	\$ 20,968
12-53000-00-684036-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,240	\$ 2,057

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53220-00-684036-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,266.50	\$ 28.05	\$ 6,914.90	\$ -	\$ -
12-53320-00-684036-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,608.46	\$ 35.02	\$ 3,849.12	\$ -	\$ -
12-53360-00-684036-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,127.11	\$ 8.19	\$ 900.20	\$ -	\$ -
12-53420-00-684036-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,953.27	\$ -	\$ 2,779.58	\$ -	\$ -
12-53520-00-684036-2000 SUI CLASSIFIED EMPLOYEES	\$ 102.36	\$ 2.83	\$ 286.89	\$ -	\$ -
12-53620-00-684036-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,739.91	\$ 11.57	\$ 1,274.44	\$ -	\$ -
Total for ACTIVITY 684036(SBDC GO-BIZ GRANT	\$ 99,349.61	\$ 650.39	\$ 76,975.44	\$ 25,000	\$ 23,025
12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,805.72	\$ 11,556.92	\$ 4,951.61	\$ -	\$ -
12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON IN	\$ 84,947.88	\$ 153,185.57	\$ 21,380.18	\$ -	\$ -
12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,110.45	\$ 6,467.07	\$ 1,929.43	\$ -	\$ -
12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,440.74	\$ 9,993.45	\$ 1,631.58	\$ -	\$ -
12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,272.45	\$ 2,337.15	\$ 381.62	\$ -	\$ -
12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 1,160.37	\$ 160.11	\$ -	\$ -
12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES	\$ 43.86	\$ 805.92	\$ 131.57	\$ -	\$ -
12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,895.47	\$ 3,377.13	\$ 550.32	\$ -	\$ -
Total for ACTIVITY 684039(SBDC GO-BIZ GRANT	\$ 99,516.57	\$ 188,883.58	\$ 31,116.42	\$ -	\$ -
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,751.00	\$ 1,705.20	\$ 15,500	\$ 15,500
12-53000-00-684040-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,524	\$ 1,521
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 170.56	\$ 118.47	\$ -	\$ -
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 39.89	\$ 24.19	\$ -	\$ -
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 13.76	\$ 8.53	\$ -	\$ -
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 56.40	\$ 45.84	\$ -	\$ -
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 43.79	\$ 976	\$ 979
12-65210-00-684040-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-684040-2000 OTHER EXPENSES	\$ 14.95	\$ 164.95	\$ 173.90	\$ 1,000	\$ 1,000
Total for ACTIVITY 684040(SBDC (PROGRAM INCO	\$ 14.95	\$ 3,196.56	\$ 2,119.92	\$ 20,000	\$ 20,000
12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR.	\$ 890.63	\$ -	\$ -	\$ 2,500	\$ 500
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 649.89	\$ 14,519	\$ 7,196
12-53000-00-684041-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,481	\$ 717
12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 40.29	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 9.44	\$ -	\$ -
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.44	\$ -	\$ 3.25	\$ -	\$ -
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	\$ 19.24	\$ -	\$ 13.59	\$ -	\$ -
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 133.92	\$ -	\$ 500	\$ 500
12-65210-00-684041-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-684041-2000 OTHER EXPENSES	\$ 197.92	\$ 247.84	\$ 273.58	\$ 500	\$ 500
Total for ACTIVITY 684041(SBDC (PROGRAM INCO	\$ 1,108.23	\$ 381.76	\$ 990.04	\$ 20,000	\$ 9,913
12-51490-00-692001-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,792.75	\$ -	\$ -
12-53130-00-692001-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 502.15	\$ -	\$ -
12-53230-00-692001-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 242.52	\$ -	\$ -
12-53330-00-692001-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 72.17	\$ -	\$ -
12-53370-00-692001-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 55.00	\$ -	\$ -
12-53531-00-692001-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 18.96	\$ -	\$ -
12-53630-00-692001-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 79.28	\$ -	\$ -
12-64550-00-692001-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,329.68	\$ 1,214.45	\$ -	\$ -
12-65130-00-692001-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,671.50	\$ -	\$ -
12-66475-00-692001-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,096.78	\$ -	\$ -	\$ -
12-97320-00-692001-2000 TRF INDIRECT SUPPORT	\$ -	\$ 221.32	\$ 382.44	\$ -	\$ -
Total for ACTIVITY 692001(AB 82 STIPEND PRES	\$ -	\$ 4,647.78	\$ 8,031.22	\$ -	\$ -
12-51490-00-692002-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 6,567.58	\$ -	\$ -
12-52310-00-692002-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 315.75	\$ 207	\$ 184
12-52320-00-692002-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,314.39	\$ 669	\$ 185
12-53000-00-692002-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 70	\$ 22
12-53130-00-692002-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 680.54	\$ -	\$ -
12-53220-00-692002-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 7.11	\$ -	\$ -
12-53230-00-692002-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 306.82	\$ -	\$ -
12-53320-00-692002-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 143.47	\$ -	\$ -
12-53330-00-692002-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 186.28	\$ -	\$ -
12-53360-00-692002-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 33.55	\$ -	\$ -
12-53370-00-692002-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 95.22	\$ -	\$ -

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12-53520-00-692002-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.59	\$ -	\$ -
12-53531-00-692002-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 32.88	\$ -	\$ -
12-53620-00-692002-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 54.96	\$ -	\$ -
12-53630-00-692002-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 137.25	\$ -	\$ -
12-64550-00-692002-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 992.35	\$ 94	\$ 33
12-65220-00-692002-2000 CONFERENCES	\$ -	\$ -	\$ 211.31	\$ 970	\$ 970
12-65340-00-692002-2000 PERMITS LICENSES AND FEES	\$ -	\$ -	\$ 315.00	\$ -	\$ -
Total for ACTIVITY 692002(AB131 STIPEND PRES	\$ -	\$ -	\$ 12,406.05	\$ 2,010	\$ 1,394
12-64550-00-692003-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 917.15	\$ 5,500	\$ 5,583
Total for ACTIVITY 692003(AB131 STIPEND PRES	\$ -	\$ -	\$ 917.15	\$ 5,500	\$ 5,583
12-64550-00-692004-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,610.81	\$ 3,389	\$ 3,389
Total for ACTIVITY 692004(AB131 STIPEND PRES	\$ -	\$ -	\$ 1,610.81	\$ 3,389	\$ 3,389
12-52110-00-692015-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,356.50	\$ 2,187.60	\$ -	\$ -	\$ -
12-53120-00-692015-2000 STRS-CERTIFICATED	\$ -	\$ 370.14	\$ -	\$ -	\$ -
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	\$ 33.93	\$ -	\$ -	\$ -
12-53420-00-692015-2000 H/W CLASSIFIED EMPLOYEES	\$ 42.55	\$ 194.50	\$ -	\$ -	\$ -
12-53520-00-692015-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.58	\$ 10.96	\$ -	\$ -	\$ -
12-53620-00-692015-2000 W/C CLASSIFIED EMPLOYEES	\$ 50.93	\$ 44.82	\$ -	\$ -	\$ -
12-53720-00-692015-2000 CIL CLASSIFIED EMPLOYEES	\$ 151.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-692015-2000 CONTRACT SERVICES	\$ -	\$ 8,557.00	\$ -	\$ -	\$ -
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	\$ 164.71	\$ 142.10	\$ -	\$ -	\$ -
Total for ACTIVITY 692015(CDC MENTAL HEALTH	\$ 3,458.95	\$ 11,541.05	\$ -	\$ -	\$ -
12-51490-00-692025-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 19,350	\$ 19,350
12-51495-00-692025-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 19,350	\$ 19,350
12-52320-00-692025-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 100,761	\$ 100,761
12-53000-00-692025-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 22,024	\$ 22,024
12-64230-00-692025-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 2,581

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65130-00-692025-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-65220-00-692025-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-65860-00-692025-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 15,237	\$ 15,237
12-67640-00-692025-2000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 76,740	\$ 74,159
12-97320-00-692025-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 11,538	\$ 11,538
Total for ACTIVITY 692025(CAI EARLY EDUCATIO	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
12-65890-00-692030-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 264	\$ 264
Total for ACTIVITY 692030(CDC CHILDREN'S GAR	\$ -	\$ -	\$ -	\$ 264	\$ 264
12-51490-00-692040-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 650.26	\$ 32,844	\$ 32,844
12-52110-00-692040-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 31,682.71	\$ 11,467	\$ 12,650
12-52320-00-692040-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,536.02	\$ 34,843	\$ 34,843
12-53000-00-692040-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 16,692	\$ 16,272
12-53120-00-692040-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ 3,651.41	\$ -	\$ -
12-53220-00-692040-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,573.40	\$ -	\$ -
12-53230-00-692040-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 164.96	\$ -	\$ -
12-53320-00-692040-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,005.69	\$ -	\$ -
12-53330-00-692040-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 40.31	\$ -	\$ -
12-53360-00-692040-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 512.43	\$ -	\$ -
12-53370-00-692040-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 9.43	\$ -	\$ -
12-53420-00-692040-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,786.90	\$ -	\$ -
12-53520-00-692040-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 167.66	\$ -	\$ -
12-53531-00-692040-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.26	\$ -	\$ -
12-53620-00-692040-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 736.12	\$ -	\$ -
12-53630-00-692040-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 13.60	\$ -	\$ -
12-64550-00-692040-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 962.81	\$ -	\$ -
12-65130-00-692040-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,050.00	\$ 20,000	\$ 41,631
12-65220-00-692040-2000 CONFERENCES	\$ -	\$ -	\$ 3,460.36	\$ 14,690	\$ 14,690
12-66210-00-692040-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 32,666.41	\$ 33,200	\$ 33,200
12-66475-00-692040-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 5,961.80	\$ -	\$ -
12-66480-00-692040-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-97320-00-692040-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 19,813.66	\$ 38,339	\$ 38,644
Total for ACTIVITY 692040(CCAMPIS #1)	\$ -	\$ -	\$ 117,449.20	\$ 203,075	\$ 225,774
12-51490-00-692045-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 44,000	\$ 44,000
12-52000-00-692045-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 34,842	\$ 32,122
12-52110-00-692045-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 42,061	\$ 46,596
12-52320-00-692045-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
12-53000-00-692045-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 45,735	\$ 43,921
12-65130-00-692045-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-65220-00-692045-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 12,690	\$ 12,690
12-65860-00-692045-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 8,239	\$ 8,239
12-66475-00-692045-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-66480-00-692045-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-97320-00-692045-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 84,656	\$ 84,655
Total for ACTIVITY 692045(CCAMPIS #2)	\$ -	\$ -	\$ -	\$ 343,223	\$ 343,223
12-51490-00-692601-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,415.24	\$ -	\$ -
12-52320-00-692601-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 932.81	\$ -	\$ -
12-53220-00-692601-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 105.81	\$ -	\$ -
12-53230-00-692601-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 358.99	\$ -	\$ -
12-53320-00-692601-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 57.83	\$ -	\$ -
12-53330-00-692601-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 87.72	\$ -	\$ -
12-53360-00-692601-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 13.53	\$ -	\$ -
12-53370-00-692601-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 20.51	\$ -	\$ -
12-53520-00-692601-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4.66	\$ -	\$ -
12-53531-00-692601-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 7.08	\$ -	\$ -
12-53620-00-692601-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.50	\$ -	\$ -
12-53630-00-692601-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 29.58	\$ -	\$ -
12-65130-00-692601-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,671.50	\$ -	\$ -
12-97320-00-692601-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 236.24	\$ -	\$ -
Total for ACTIVITY 692601(AB 82 STIPEND INFA	\$ -	\$ -	\$ 4,961.00	\$ -	\$ -
12-51490-00-692602-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,105.43	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52310-00-692602-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 280.00	\$ -	\$ -
12-52320-00-692602-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,319.51	\$ -	\$ -
12-53220-00-692602-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 261.34	\$ -	\$ -
12-53230-00-692602-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 280.45	\$ -	\$ -
12-53320-00-692602-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 143.82	\$ -	\$ -
12-53330-00-692602-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 68.53	\$ -	\$ -
12-53360-00-692602-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 33.63	\$ -	\$ -
12-53370-00-692602-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 16.02	\$ -	\$ -
12-53520-00-692602-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.60	\$ -	\$ -
12-53531-00-692602-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 5.53	\$ -	\$ -
12-53620-00-692602-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 54.32	\$ -	\$ -
12-53630-00-692602-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 23.10	\$ -	\$ -
12-64550-00-692602-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 178.57	\$ -	\$ -
Total for ACTIVITY 692602(AB131 STIPEND INFA	\$ -	\$ -	\$ 4,781.85	\$ -	\$ -
12-64550-00-692603-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total for ACTIVITY 692603(AB131 STIPEND INFT	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-64550-00-692604-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,302
12-66475-00-692604-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,350
Total for ACTIVITY 692604(AB179 STIPEND INFT	\$ -	\$ -	\$ -	\$ -	\$ 8,652
12-51240-00-696500-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ -	\$ 34,413
12-51440-00-696500-2000 ADJUNCT COUNSELORS	\$ -	\$ 10,761.51	\$ 25,273.39	\$ 50,000	\$ 47,200
12-52120-00-696500-2000 CLASSIFIED CLERICAL	\$ 15,751.04	\$ 11,690.77	\$ 39,846.93	\$ 47,791	\$ 47,791
12-52310-00-696500-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 187.50	\$ -	\$ -	\$ -
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 11,291.69	\$ 36,133.13	\$ 50,000	\$ 28,967
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 8,142.08	\$ 17,132.75	\$ 40,000	\$ 23,000
12-53000-00-696500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 56,934	\$ 58,724
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,820.72	\$ 4,087.80	\$ -	\$ -
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,260.49	\$ 2,678.48	\$ 10,109.17	\$ -	\$ -
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 504.82	\$ 1,062.22	\$ -	\$ -
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 965.75	\$ 753.02	\$ 2,423.46	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53330-00-696500-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 34.25	\$ -	\$ -
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 118.07	\$ 248.43	\$ -	\$ -
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 225.86	\$ 176.07	\$ 566.79	\$ -	\$ -
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 156.04	\$ 366.47	\$ -	\$ -
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,720.80	\$ 2,243.38	\$ 5,254.38	\$ -	\$ -
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 40.72	\$ 55.58	\$ -	\$ -
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	\$ 19.07	\$ 57.96	\$ 180.62	\$ -	\$ -
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	\$ -	\$ 53.81	\$ 67.46	\$ -	\$ -
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 377.37	\$ 1,113.13	\$ -	\$ -
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	\$ 340.26	\$ 243.48	\$ 832.78	\$ -	\$ -
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 220.60	\$ 529.44	\$ -	\$ -
12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 124.77	\$ -	\$ -
12-64100-00-696500-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 71.97	\$ 1,702.10	\$ 1,486	\$ 1,486
12-65130-00-696500-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 15,370	\$ 20,000
12-65220-00-696500-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65310-00-696500-2000 MEMBERSHIPS	\$ -	\$ -	\$ 500.00	\$ 500	\$ 500
12-65880-00-696500-2000 PRINTING	\$ -	\$ -	\$ -	\$ 50	\$ 50
12-65890-00-696500-2000 OTHER EXPENSES	\$ -	\$ 60.77	\$ 138.72	\$ 1,000	\$ 1,000
12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 50	\$ 50
12-66475-00-696500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 50	\$ 50
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	\$ 931.33	\$ 2,066.03	\$ 5,911.35	\$ 10,769	\$ 10,769
Total for ACTIVITY 696500(MESA GRANT)	\$ 24,214.60	\$ 53,716.86	\$ 153,695.12	\$ 280,000	\$ 280,000
12-51240-00-696501-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ 80,040	\$ 34,413
12-51440-00-696501-2000 ADJUNCT COUNSELORS	\$ 12,313.27	\$ 3,940.14	\$ 36,951.21	\$ 3,958	\$ 3,958
12-51495-00-696501-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,240.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-696501-2000 CLASSIFIED CLERICAL	\$ -	\$ 5,296.08	\$ -	\$ -	\$ -
12-52190-00-696501-2000 CLASSIFIED OVERTIME	\$ -	\$ 364.32	\$ -	\$ -	\$ -
12-52320-00-696501-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,998.63	\$ -	\$ -	\$ -	\$ -
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 12,853.75	\$ 21,895.04	\$ 63,507.88	\$ 20,000	\$ 24,925
12-52420-00-696501-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 14,724.87	\$ 50,002.26	\$ 20,000	\$ 20,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53000-00-696501-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 40,503	\$ 21,063
12-53130-00-696501-2000 STRS OTHER CERTIFICATED	\$ 2,673.34	\$ 666.66	\$ 6,576.66	\$ -	\$ -
12-53220-00-696501-2000 PERS CLASSIFIED EMPLOYEES	\$ 413.73	\$ 1,213.32	\$ -	\$ -	\$ -
12-53312-00-696501-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 912.95	\$ 3,100.14	\$ -	\$ -
12-53320-00-696501-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 123.92	\$ 310.27	\$ -	\$ -	\$ -
12-53352-00-696501-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 213.51	\$ 725.02	\$ -	\$ -
12-53360-00-696501-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 28.98	\$ 72.57	\$ -	\$ -	\$ -
12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED	\$ 240.01	\$ 57.13	\$ 535.80	\$ -	\$ -
12-53420-00-696501-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 547.25	\$ -	\$ -	\$ -
12-53512-00-696501-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 73.62	\$ 250.79	\$ -	\$ -
12-53520-00-696501-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.00	\$ 25.02	\$ -	\$ -	\$ -
12-53531-00-696501-2000 SUI OTHER CERTIFICATED	\$ 8.27	\$ 19.70	\$ 184.76	\$ -	\$ -
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	\$ 277.63	\$ 750.76	\$ 2,372.35	\$ -	\$ -
12-53620-00-696501-2000 W/C CLASSIFIED EMPLOYEES	\$ 43.17	\$ 116.03	\$ -	\$ -	\$ -
12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPL	\$ 357.55	\$ 80.77	\$ 772.28	\$ -	\$ -
12-53830-00-696501-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 100.08	\$ -	\$ -
12-64100-00-696501-2000 TEXTBOOKS	\$ -	\$ -	\$ 2,677.32	\$ 3,000	\$ 3,000
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,080.05	\$ 3,777.52	\$ 3,500	\$ 3,500
12-65130-00-696501-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -
12-65220-00-696501-2000 CONFERENCES	\$ 4,361.06	\$ -	\$ 7,013.32	\$ 7,000	\$ 7,000
12-65860-00-696501-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 638
12-65880-00-696501-2000 PRINTING	\$ -	\$ -	\$ 36.00	\$ 50	\$ 50
12-65890-00-696501-2000 OTHER EXPENSES	\$ -	\$ 1,279.36	\$ 6,799.82	\$ 5,000	\$ 2,900
12-66450-00-696501-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 4,128.71	\$ 20,101	\$ -
12-66475-00-696501-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 9,175.61	\$ -	\$ -
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	\$ 1,597.37	\$ 2,145.58	\$ 8,107.50	\$ 8,126	\$ 4,858
Total for ACTIVITY 696501(MESA GRANT CARRYFO	\$ 41,531.68	\$ 55,785.00	\$ 210,795.03	\$ 211,278	\$ 126,305
12-64550-00-696520-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,845.52	\$ 4,110.08	\$ 2,157.98	\$ 1,276	\$ 1,386
12-66450-00-696520-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,299.60	\$ -	\$ -	\$ -
12-67640-00-696520-2000 STUDENT GRANTS (FEES)	\$ -	\$ 5,200.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 696520(MESA SPECIAL PROJE	\$ 3,845.52	\$ 12,609.68	\$ 2,157.98	\$ 1,276	\$ 1,386
12-51440-00-696531-2000 ADJUNCT COUNSELORS	\$ 15,897.49	\$ 4,870.62	\$ -	\$ -	\$ -
12-52120-00-696531-2000 CLASSIFIED CLERICAL	\$ 750.00	\$ -	\$ -	\$ -	\$ -
12-52190-00-696531-2000 CLASSIFIED OVERTIME	\$ 9,755.67	\$ 5,972.99	\$ -	\$ -	\$ -
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 18,726.00	\$ 6,372.52	\$ -	\$ -	\$ -
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	\$ 18,682.50	\$ 5,937.51	\$ -	\$ -	\$ -
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	\$ 2,567.40	\$ 824.12	\$ -	\$ -	\$ -
12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES	\$ 155.25	\$ -	\$ -	\$ -	\$ -
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,158.33	\$ 368.12	\$ -	\$ -	\$ -
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 386.65	\$ 230.27	\$ -	\$ -	\$ -
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 270.88	\$ 86.11	\$ -	\$ -	\$ -
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 90.43	\$ 53.85	\$ -	\$ -	\$ -
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED	\$ 230.50	\$ 70.62	\$ -	\$ -	\$ -
12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES	\$ 104.14	\$ -	\$ -	\$ -	\$ -
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	\$ 31.68	\$ 29.70	\$ -	\$ -	\$ -
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	\$ 14.25	\$ 18.56	\$ -	\$ -	\$ -
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	\$ 7.96	\$ 24.36	\$ -	\$ -	\$ -
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	\$ 807.15	\$ 252.37	\$ -	\$ -	\$ -
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	\$ 226.93	\$ 122.44	\$ -	\$ -	\$ -
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL	\$ 343.40	\$ 99.84	\$ -	\$ -	\$ -
12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 215.01	\$ -	\$ -	\$ -	\$ -
12-65220-00-696531-2000 CONFERENCES	\$ 1,178.94	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696531(MESA AIMS2 GRANT)	\$ 71,600.56	\$ 25,334.00	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 699001(CCIE ISP GRANT)	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2000	\$ 7,448,483.10	\$ 7,652,392.87	\$ 11,219,114.09	\$ 18,470,552	\$ 21,724,674
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	\$ 6,215.74	\$ 2,708.56	\$ 6,516.65	\$ 5,000	\$ 5,000
Total for ACTIVITY 010400(WINE STUDIES)	\$ 6,215.74	\$ 2,708.56	\$ 6,516.65	\$ 5,000	\$ 5,000
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 212.58	\$ 3,518.16	\$ 5,000	\$ 5,000
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ -	\$ 212.58	\$ 3,518.16	\$ 5,000	\$ 5,000
12-64230-00-040100-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	\$ 49,606.95	\$ 83,327.78	\$ 123,310.00	\$ 109,298	\$ 109,298
Total for ACTIVITY 040100(BIOLOGY)	\$ 49,606.95	\$ 83,327.78	\$ 123,310.00	\$ 111,298	\$ 111,298
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 373.44	\$ -	\$ 6,200	\$ 6,200
Total for ACTIVITY 051400(CAWT)	\$ -	\$ 373.44	\$ -	\$ 6,200	\$ 6,200
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 2,434.87	\$ 2,397.32	\$ 2,418.20	\$ 2,516	\$ 2,516
Total for ACTIVITY 060100(CINEMA)	\$ 2,434.87	\$ 2,397.32	\$ 2,418.20	\$ 2,516	\$ 2,516
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	\$ 10,532.61	\$ 3,213.25	\$ 19,793.67	\$ 12,330	\$ 12,330
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 10,532.61	\$ 3,213.25	\$ 19,793.67	\$ 24,330	\$ 24,330
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,936.53	\$ 8,306.49	\$ 4,000	\$ 4,000
12-64330-00-061410-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 2,275.79	\$ 2,500	\$ 2,500
12-66310-00-061410-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-66330-00-061410-2300 PERIODICALS/MAGAZINES	\$ -	\$ 560.58	\$ -	\$ -	\$ -
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	\$ -	\$ 2,497.11	\$ 10,582.28	\$ 7,500	\$ 7,500
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 720	\$ 720
Total for ACTIVITY 070600(COMPUTER SCIENCE)	\$ -	\$ -	\$ -	\$ 720	\$ 720
12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 6,303	\$ 6,303
12-65810-00-070800-2300 SOFTWARE LICENSING	\$ 270.75	\$ 991.92	\$ 6,652.08	\$ 600	\$ 600
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ 270.75	\$ 991.92	\$ 6,652.08	\$ 6,903	\$ 6,903

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
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	\$ 5,801.96	\$ 7,542.00	\$ 8,635.61	\$ 8,800	\$ 8,800
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 5,801.96	\$ 7,542.00	\$ 8,635.61	\$ 8,800	\$ 8,800
12-64310-00-083600-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 7,893.04	\$ 500	\$ 500
Total for ACTIVITY 083600(RECREATION)	\$ -	\$ -	\$ 7,893.04	\$ 500	\$ 500
12-64100-00-085000-2300 TEXTBOOKS	\$ 192.42	\$ -	\$ -	\$ 315	\$ 315
12-64230-00-085000-2300 REFERENCE BOOKS	\$ 131.29	\$ 191.32	\$ -	\$ 315	\$ 315
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 115.83	\$ 783.90	\$ 150	\$ 150
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 315	\$ 315
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 323.71	\$ 307.15	\$ 783.90	\$ 1,095	\$ 1,095
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,690.48	\$ 3,503	\$ 3,503
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ -	\$ -	\$ 3,690.48	\$ 3,503	\$ 3,503
12-66455-00-093400-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	\$ 3,925.46	\$ 9,736.08	\$ 12,535.99	\$ 30,440	\$ 30,440
12-65810-00-094800-2300 SOFTWARE LICENSING	\$ 3,750.51	\$ 3,323.06	\$ 13,220.52	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 7,675.97	\$ 13,059.14	\$ 25,756.51	\$ 30,440	\$ 30,440
12-64230-00-095200-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-64310-00-095200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,906.06	\$ -	\$ 11,000	\$ 11,000
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	\$ -	\$ 1,906.06	\$ -	\$ 11,500	\$ 11,500
12-64230-00-095230-2300 REFERENCE BOOKS	\$ 31.62	\$ -	\$ -	\$ -	\$ -
12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES	\$ 6,515.21	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095230(PLUMBING, PIPEFIT	\$ 6,546.83	\$ -	\$ -	\$ -	\$ -
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	\$ 3,959.58	\$ 3,999.52	\$ 3,947.91	\$ 9,002	\$ 9,002
12-65810-00-095300-2300 SOFTWARE LICENSING	\$ 842.75	\$ 1,101.99	\$ 2,179.00	\$ 8,500	\$ 8,500

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2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 4,802.33	\$ 5,101.51	\$ 6,126.91	\$ 17,502	\$ 17,502
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	\$ 11,985.13	\$ 8,175.96	\$ 70,510.09	\$ 71,350	\$ 71,350
Total for ACTIVITY 095600(MANUFACTURING TECH	\$ 11,985.13	\$ 8,175.96	\$ 70,510.09	\$ 71,350	\$ 71,350
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	\$ 45,457.82	\$ 82,425.55	\$ 82,147.76	\$ 91,025	\$ 91,025
12-65810-00-095650-2300 SOFTWARE LICENSING	\$ 1,660.00	\$ 2,465.00	\$ 3,120.00	\$ 3,500	\$ 3,500
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,700	\$ 1,700
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 47,117.82	\$ 84,890.55	\$ 85,267.76	\$ 96,225	\$ 96,225
12-64100-00-095700-2300 TEXTBOOKS	\$ 292.98	\$ -	\$ -	\$ 500	\$ 500
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	\$ 122.67	\$ -	\$ -	\$ 250	\$ 250
12-65810-00-095700-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 600	\$ 600
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	\$ 770.00	\$ 770.00	\$ -	\$ -	\$ -
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ 1,185.65	\$ 770.00	\$ -	\$ 1,350	\$ 1,350
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	\$ 315.33	\$ 2,481.83	\$ 1,650.21	\$ 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	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ 415.33	\$ 2,481.83	\$ 1,650.21	\$ 2,500	\$ 2,500
12-64100-00-095800-2300 TEXTBOOKS	\$ -	\$ -	\$ 1,292.36	\$ 150	\$ 150
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 400	\$ 400
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 750	\$ 750
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ -	\$ -	\$ 1,292.36	\$ 1,300	\$ 1,300
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	\$ 87.72	\$ 297.59	\$ 1,083.08	\$ 1,740	\$ 1,740
Total for ACTIVITY 100100(SCHOOL OF VISUAL &	\$ 87.72	\$ 297.59	\$ 1,083.08	\$ 1,740	\$ 1,740
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	\$ 1,822.09	\$ 1,560.05	\$ 2,483.57	\$ 2,500	\$ 2,500
12-64330-00-100110-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ 1,822.09	\$ 1,560.05	\$ 2,483.57	\$ 2,700	\$ 2,700
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	\$ 4,722.05	\$ 5,665.60	\$ 9,782.71	\$ 6,589	\$ 6,589
Total for ACTIVITY 100200(ART)	\$ 4,722.05	\$ 5,665.60	\$ 9,782.71	\$ 6,589	\$ 6,589

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	\$ 147.08	\$ -	\$ 930.74	\$ 7,086	\$ 7,086
Total for ACTIVITY 100400(MUSIC)	\$ 147.08	\$ -	\$ 930.74	\$ 7,086	\$ 7,086
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	\$ 12,863.50	\$ 9,534.38	\$ 11,364.10	\$ 19,750	\$ 19,750
Total for ACTIVITY 100700(THEATRE)	\$ 12,863.50	\$ 9,534.38	\$ 11,364.10	\$ 19,750	\$ 19,750
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,707.76	\$ 4,461	\$ 4,461
12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 100800(DANCE)	\$ -	\$ -	\$ 3,707.76	\$ 4,561	\$ 4,561
12-64230-00-101100-2300 REFERENCE BOOKS	\$ -	\$ -	\$ 273.56	\$ -	\$ -
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	\$ 28,859.71	\$ 28,727.80	\$ 28,544.75	\$ 28,900	\$ 28,900
12-65810-00-101100-2300 SOFTWARE LICENSING	\$ -	\$ 330.20	\$ 2,169.80	\$ 800	\$ 800
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 28,859.71	\$ 29,058.00	\$ 30,988.11	\$ 29,700	\$ 29,700
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 55.84	\$ 75	\$ 75
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 200.00	\$ 200	\$ 200
Total for ACTIVITY 110200(FRENCH)	\$ -	\$ -	\$ 255.84	\$ 275	\$ 275
12-64230-00-110500-2300 REFERENCE BOOKS	\$ 475.00	\$ 559.97	\$ 14.34	\$ 200	\$ 200
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	\$ 176.45	\$ 117.14	\$ 269.38	\$ 471	\$ 471
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 13.68	\$ -	\$ 242.75	\$ 200	\$ 200
Total for ACTIVITY 110500(SPANISH)	\$ 665.13	\$ 677.11	\$ 526.47	\$ 871	\$ 871
12-64230-00-120110-2300 REFERENCE BOOKS	\$ 63.40	\$ 76.61	\$ -	\$ -	\$ -
12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES	\$ 2,969.30	\$ 3,856.22	\$ 1,650.56	\$ 5,000	\$ 5,000
Total for ACTIVITY 120110(SCHOOL, HEALTH PRO	\$ 3,032.70	\$ 3,932.83	\$ 1,650.56	\$ 5,000	\$ 5,000
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	\$ 19,937.29	\$ 19,960.05	\$ 33,538.59	\$ 30,000	\$ 30,000
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 19,937.29	\$ 19,960.05	\$ 33,538.59	\$ 30,000	\$ 30,000
12-64100-00-122200-2300 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-64310-00-122200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 13,049	\$ 13,049
12-66455-00-122200-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 555	\$ 555
Total for ACTIVITY 122200(PHYSICAL THERAPIST	\$ -	\$ -	\$ -	\$ 14,104	\$ 14,104

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	\$ 10,570.99	\$ 12,161.78	\$ 12,583.57	\$ 13,350	\$ 13,350
12-64331-00-123000-2300 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ 350	\$ 350
12-65810-00-123000-2300 SOFTWARE LICENSING	\$ 2,007.92	\$ 875.48	\$ -	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 12,578.91	\$ 13,037.26	\$ 12,583.57	\$ 13,700	\$ 13,700
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	\$ 1,566.68	\$ 1,598.38	\$ 6,055.85	\$ 5,940	\$ 5,940
Total for ACTIVITY 125000(EMERGENCY MEDICAL)	\$ 1,566.68	\$ 1,598.38	\$ 6,055.85	\$ 5,940	\$ 5,940
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	\$ 2,332.58	\$ 796.56	\$ 2,276.06	\$ 2,250	\$ 2,250
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 2,332.58	\$ 796.56	\$ 2,276.06	\$ 2,250	\$ 2,250
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	\$ 895.70	\$ 922.23	\$ 717.80	\$ 900	\$ 900
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 895.70	\$ 922.23	\$ 717.80	\$ 900	\$ 900
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	\$ 120,500.11	\$ 132,793.23	\$ 153,588.31	\$ 169,600	\$ 169,600
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 120,500.11	\$ 132,793.23	\$ 153,588.31	\$ 169,600	\$ 169,600
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 800	\$ 800
Total for ACTIVITY 130700(HOTEL/RESTAURANT M	\$ -	\$ -	\$ -	\$ 800	\$ 800
12-64230-00-140200-2300 REFERENCE BOOKS	\$ 1,062.78	\$ 1,252.81	\$ 1,322.40	\$ 1,600	\$ 1,600
12-65810-00-140200-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 350	\$ 350
Total for ACTIVITY 140200(PARALEGAL)	\$ 1,062.78	\$ 1,252.81	\$ 1,322.40	\$ 1,950	\$ 1,950
12-64230-00-150100-2300 REFERENCE BOOKS	\$ 120.97	\$ 108.54	\$ 208.26	\$ -	\$ -
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,700	\$ 2,700
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 300	\$ 300
Total for ACTIVITY 150100(ENGLISH)	\$ 120.97	\$ 108.54	\$ 208.26	\$ 3,000	\$ 3,000
12-64230-00-150400-2300 REFERENCE BOOKS	\$ 832.95	\$ 375.82	\$ -	\$ -	\$ -
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 99.99	\$ -	\$ 600	\$ 600
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 99.99	\$ -	\$ 99.99	\$ 855	\$ 855
Total for ACTIVITY 150400(CLASSICS)	\$ 932.94	\$ 475.81	\$ 99.99	\$ 1,455	\$ 1,455
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	\$ 288.39	\$ 234.53	\$ 602.14	\$ 300	\$ 300

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 288.39	\$ 234.53	\$ 602.14	\$ 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	\$ 5,918.45	\$ 5,977.29	\$ 5,878.90	\$ 6,077	\$ 6,077
12-65810-00-170100-2300 SOFTWARE LICENSING	\$ 1,608.50	\$ 2,031.02	\$ 2,025.25	\$ 2,400	\$ 2,400
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 7,526.95	\$ 8,008.31	\$ 7,904.15	\$ 8,477	\$ 8,477
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	\$ 3,484.65	\$ 9,447.29	\$ 8,486.76	\$ 4,999	\$ 4,999
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 3,484.65	\$ 9,447.29	\$ 8,486.76	\$ 4,999	\$ 4,999
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 46,073.07	\$ 3,806.36	\$ 3,500	\$ 3,500
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ -	\$ 46,073.07	\$ 3,806.36	\$ 3,500	\$ 3,500
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	\$ 76,432.77	\$ 61,256.78	\$ 56,714.54	\$ 64,000	\$ 64,000
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	\$ 39.84	\$ 46.42	\$ 46.42	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 76,472.61	\$ 61,303.20	\$ 56,760.96	\$ 64,000	\$ 64,000
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	\$ 893.83	\$ -	\$ 727.40	\$ 5,000	\$ 5,000
12-66455-00-191100-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 3,546.74	\$ 709.51	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 893.83	\$ 3,546.74	\$ 1,436.91	\$ 5,000	\$ 5,000
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	\$ 4,520.69	\$ 1,805.82	\$ 4,994.54	\$ 5,500	\$ 5,500
Total for ACTIVITY 191400(GEOLOGY)	\$ 4,520.69	\$ 1,805.82	\$ 4,994.54	\$ 5,500	\$ 5,500
12-64100-00-200100-2300 TEXTBOOKS	\$ -	\$ 1,332.80	\$ -	\$ -	\$ -
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	\$ 234.21	\$ 139.60	\$ 78.92	\$ 250	\$ 250
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 21.85	\$ -	\$ -	\$ 429	\$ 429
12-65810-00-200100-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ 32.45	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 256.06	\$ 1,472.40	\$ 111.37	\$ 679	\$ 679
12-64100-00-210500-2300 TEXTBOOKS	\$ 3,951.29	\$ 2,845.21	\$ 839.45	\$ -	\$ -
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 448.08	\$ 844.25	\$ 5,000	\$ 5,000

Santa Clarita Community College District
2023/24 Adopted Budget

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 3,951.29	\$ 3,293.29	\$ 1,683.70	\$ 5,000	\$ 5,000
12-64100-00-213300-2300 TEXTBOOKS	\$ 792.29	\$ -	\$ 761.91	\$ 700	\$ 700
12-64230-00-213300-2300 REFERENCE BOOKS	\$ -	\$ 697.48	\$ -	\$ -	\$ -
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 28.86	\$ -	\$ -
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 792.29	\$ 697.48	\$ 790.77	\$ 700	\$ 700
12-64100-00-220200-2300 TEXTBOOKS	\$ 189.01	\$ -	\$ -	\$ -	\$ -
12-64230-00-220200-2300 REFERENCE BOOKS	\$ -	\$ 70.04	\$ 108.48	\$ -	\$ -
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	\$ 6,375.92	\$ 6,820.67	\$ 5,897.81	\$ 6,700	\$ 6,700
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 208.63	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 6,773.56	\$ 6,890.71	\$ 6,006.29	\$ 6,800	\$ 6,800
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 125.48	\$ -	\$ 400	\$ 400
Total for ACTIVITY 220400(ECONOMICS)	\$ -	\$ 125.48	\$ -	\$ 400	\$ 400
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	\$ 353.55	\$ 799.32	\$ 1,253.87	\$ 3,900	\$ 3,900
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 353.55	\$ 799.32	\$ 1,253.87	\$ 3,900	\$ 3,900
12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 900	\$ 900
Total for ACTIVITY 490020(INTERDISCIPLINARY)	\$ -	\$ -	\$ -	\$ 900	\$ 900
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	\$ 1,332.96	\$ 5,503.47	\$ -	\$ 15,007	\$ 15,007
Total for ACTIVITY 490200(SCHOOL OF MATH, SC	\$ 1,332.96	\$ 5,503.47	\$ -	\$ 15,007	\$ 15,007
12-64100-00-490310-2300 TEXTBOOKS	\$ -	\$ 105.45	\$ -	\$ 100	\$ 100
12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	\$ 695.50	\$ -	\$ 548.87	\$ 700	\$ 700
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	\$ 695.50	\$ 105.45	\$ 548.87	\$ 1,000	\$ 1,000
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	\$ 115.56	\$ 160.19	\$ 564.61	\$ 3,000	\$ 3,000
Total for ACTIVITY 490320(SCHOOL OF BUSINESS	\$ 115.56	\$ 160.19	\$ 564.61	\$ 3,000	\$ 3,000
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	\$ 2,045.64	\$ 1,191.92	\$ 1,357.83	\$ 4,092	\$ 4,092
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	\$ 2,045.64	\$ 1,191.92	\$ 1,357.83	\$ 4,092	\$ 4,092

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64230-00-490335-2300 REFERENCE BOOKS	\$ -	\$ 404.60	\$ 417.16	\$ -	\$ -
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 607.28	\$ -	\$ -	\$ 600	\$ 600
Total for ACTIVITY 490335(CENTER FOR CIVIC E	\$ 607.28	\$ 404.60	\$ 417.16	\$ 600	\$ 600
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,986.08	\$ 4,997.66	\$ 5,000	\$ 5,000
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ -	\$ 4,986.08	\$ 4,997.66	\$ 5,000	\$ 5,000
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	\$ 14,499.86	\$ 27,649.17	\$ 20,994.79	\$ 21,500	\$ 21,500
12-65810-00-493013-2300 SOFTWARE LICENSING	\$ 195.00	\$ 195.00	\$ -	\$ 345	\$ 345
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ 14,694.86	\$ 27,844.17	\$ 20,994.79	\$ 21,845	\$ 21,845
12-64310-00-493062-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 700	\$ 700
12-65810-00-493062-2300 SOFTWARE LICENSING	\$ -	\$ 1,387.46	\$ 2,712.54	\$ 5,000	\$ 5,000
Total for ACTIVITY 493062(HS DIPLOMA PROGRAM	\$ -	\$ 1,387.46	\$ 2,712.54	\$ 5,700	\$ 5,700
12-64230-00-493080-2300 REFERENCE BOOKS	\$ -	\$ 394.13	\$ 147.77	\$ 400	\$ 400
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 661.19	\$ 424.72	\$ 450	\$ 450
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 300	\$ 300
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ -	\$ 1,055.32	\$ 572.49	\$ 1,150	\$ 1,150
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 366	\$ 366
Total for ACTIVITY 493210(CWEE)	\$ -	\$ -	\$ -	\$ 366	\$ 366
12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,981.43	\$ 4,000	\$ 4,000
12-66430-00-496000-2300 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500
Total for ACTIVITY 496000(DISTANCE EDUCATION	\$ -	\$ -	\$ 1,981.43	\$ 20,500	\$ 20,500
12-64310-00-499910-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 499910(HONORS PROGRAM)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-64330-00-601000-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-64310-00-601002-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 367.12	\$ -	\$ 2,400	\$ 2,400
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	\$ -	\$ 367.12	\$ -	\$ 2,400	\$ 2,400

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64100-00-601010-2300 TEXTBOOKS	\$ 74,442.32	\$ 63,356.41	\$ -	\$ -	\$ -
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	\$ 5,677.71	\$ 170,044.02	\$ 57,821.98	\$ 496,405	\$ 1,214,545
12-65810-00-601010-2300 SOFTWARE LICENSING	\$ 2,787.45	\$ 2,549.97	\$ 1,850.00	\$ -	\$ -
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ 82,907.48	\$ 235,950.40	\$ 59,671.98	\$ 496,405	\$ 1,214,545
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 9,616.11	\$ -	\$ -
12-66320-00-612000-2300 LIBRARY BOOKS	\$ 15,777.57	\$ 44,012.33	\$ 63,199.55	\$ 35,000	\$ 35,000
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	\$ 4,739.37	\$ 8,352.20	\$ 4,931.64	\$ -	\$ -
12-66331-00-612000-2300 ELECTRONIC RESOURCES	\$ 107,857.91	\$ 96,097.41	\$ 103,532.60	\$ 117,250	\$ 117,250
Total for ACTIVITY 612000(LIBRARY)	\$ 128,374.85	\$ 148,461.94	\$ 181,279.90	\$ 152,250	\$ 152,250
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,984.71	\$ 2,457.78	\$ 4,000	\$ 4,000
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL)	\$ -	\$ 3,984.71	\$ 2,457.78	\$ 4,000	\$ 4,000
12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	\$ 16,390.90	\$ 26,599.98	\$ 38,298.76	\$ 53,485	\$ 53,485
Total for ACTIVITY 677500(REPROGRAPHICS)	\$ 16,390.90	\$ 26,599.98	\$ 38,298.76	\$ 53,485	\$ 53,485
12-65810-00-678201-2300 SOFTWARE LICENSING	\$ 14,615.47	\$ 16,670.15	\$ 86,591.09	\$ 34,250	\$ 34,250
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	\$ 110,115.58	\$ 103,794.14	\$ 128,919.13	\$ 127,722	\$ 127,722
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE)	\$ 124,731.05	\$ 120,464.29	\$ 215,510.22	\$ 161,972	\$ 161,972
Total for LOCATION 2300	\$ 844,253.54	\$ 1,163,791.33	\$ 1,282,765.52	\$ 1,800,000	\$ 2,518,140
12-64310-00-011510-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 6,964.09	\$ -	\$ -
12-65220-00-011510-2700 CONFERENCES	\$ -	\$ 800.00	\$ 3,249.08	\$ 3,500	\$ 1,481
12-65310-00-011510-2700 MEMBERSHIPS	\$ -	\$ 525.00	\$ 916.63	\$ 1,000	\$ 519
12-66450-00-011510-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 2,409.05	\$ -	\$ -
Total for ACTIVITY 011510(PARKS & OUTDOOR RE)	\$ -	\$ 1,325.00	\$ 13,538.85	\$ 4,500	\$ 2,000
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	\$ 686.02	\$ 1,949.60	\$ 3,544.65	\$ 7,000	\$ -
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 12,684.00	\$ 13,502.00	\$ 8,000	\$ -
12-53000-00-050100-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,471	\$ -
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	\$ 55.57	\$ 2,146.18	\$ 2,597.01	\$ -	\$ -
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E	\$ 8.27	\$ -	\$ 125.37	\$ -	\$ -
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED	\$ 9.94	\$ 212.19	\$ 247.18	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	\$ 1.14	\$ 73.17	\$ 85.24	\$ -	\$ -
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL	\$ 14.82	\$ 300.30	\$ 356.28	\$ -	\$ -
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR	\$ 6.83	\$ 77.99	\$ 57.14	\$ -	\$ -
12-65220-00-050100-2700 CONFERENCES	\$ 1,125.00	\$ 6,508.23	\$ 2,357.49	\$ 2,500	\$ 26,500
12-65310-00-050100-2700 MEMBERSHIPS	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -
12-65340-00-050100-2700 PERMITS LICENSES AND FEES	\$ -	\$ 2,500.00	\$ 2,950.00	\$ 5,000	\$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 4,407.59	\$ 28,951.66	\$ 25,822.36	\$ 25,971	\$ 26,500
12-65130-00-061400-2700 CONTRACT SERVICES	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
12-65220-00-061400-2700 CONFERENCES	\$ -	\$ 1,955.00	\$ -	\$ -	\$ -
Total for ACTIVITY 061400(DIGITAL MEDIA)	\$ -	\$ 3,955.00	\$ -	\$ -	\$ -
12-51490-00-061440-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 6,000	\$ -
12-51495-00-061440-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 10,482.00	\$ 6,000	\$ -
12-53000-00-061440-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,777	\$ -
12-53130-00-061440-2700 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,001.97	\$ -	\$ -
12-53370-00-061440-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 151.97	\$ -	\$ -
12-53531-00-061440-2700 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 52.41	\$ -	\$ -
12-53630-00-061440-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 219.07	\$ -	\$ -
12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES	\$ 15,746.58	\$ -	\$ -	\$ -	\$ -
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 65,569.83	\$ -	\$ 27,686.95	\$ -	\$ -
12-66455-00-061440-2700 SOFTWARE, INSTR (NON-GASB)	\$ 371.25	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 061440(ANIMATION (BEGIN 7	\$ 81,687.66	\$ -	\$ 40,594.37	\$ 14,777	\$ -
12-51490-00-085000-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 3,344.35	\$ -	\$ -	\$ -
12-51495-00-085000-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,680.00	\$ -	\$ -	\$ -
12-53130-00-085000-2700 STRS OTHER CERTIFICATED	\$ -	\$ 692.11	\$ -	\$ -	\$ -
12-53370-00-085000-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 72.84	\$ -	\$ -	\$ -
12-53531-00-085000-2700 SUI OTHER CERTIFICATED	\$ -	\$ 25.11	\$ -	\$ -	\$ -
12-53630-00-085000-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 103.27	\$ -	\$ -	\$ -
12-53830-00-085000-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 37.36	\$ -	\$ -	\$ -
12-65130-00-085000-2700 CONTRACT SERVICES	\$ 5,760.00	\$ 200.00	\$ 400.00	\$ 3,025	\$ 3,025
12-65220-00-085000-2700 CONFERENCES	\$ -	\$ 2,398.24	\$ 974.97	\$ 975	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65310-00-085000-2700 MEMBERSHIPS	\$ -	\$ 180.00	\$ 516.75	\$ 706	\$ 106
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 5,760.00	\$ 8,733.28	\$ 1,891.72	\$ 4,706	\$ 3,131
12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,000.00	\$ 1,900	\$ 1,900
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-	\$ 6,570.50	\$ 6,800.00	\$ 12,239.00	\$ 11,400	\$ 7,600
12-52420-00-095300-2700 SHORT TERM EMPLOYEES-INSTR	\$ 1,998.75	\$ -	\$ -	\$ -	\$ -
12-53000-00-095300-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,076	\$ 2,197
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	\$ 1,064.18	\$ 1,150.57	\$ 2,337.57	\$ -	\$ -
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	\$ 95.28	\$ 98.60	\$ 206.45	\$ -	\$ -
12-53512-00-095300-2700 SUI INSTRUCTIONAL AIDES	\$ 7.07	\$ -	\$ -	\$ -	\$ -
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	\$ 3.29	\$ 34.00	\$ 71.18	\$ -	\$ -
12-53612-00-095300-2700 W/C INSTRUCTIONAL AIDES	\$ 43.18	\$ -	\$ -	\$ -	\$ -
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL	\$ 141.92	\$ 139.40	\$ 297.58	\$ -	\$ -
12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 80.01	\$ -	\$ -
12-65220-00-095300-2700 CONFERENCES	\$ -	\$ 937.00	\$ -	\$ -	\$ 17,800
12-65310-00-095300-2700 MEMBERSHIPS	\$ -	\$ 799.50	\$ 799.50	\$ 1,550	\$ 1,550
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 10,077.07	\$ 9,959.07	\$ 18,031.29	\$ 17,926	\$ 31,047
12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON-	\$ 4,860.00	\$ -	\$ -	\$ -	\$ -
12-53130-00-095650-2700 STRS OTHER CERTIFICATED	\$ 784.95	\$ -	\$ -	\$ -	\$ -
12-53370-00-095650-2700 MEDICARE OTHER CERTIFICATED	\$ 70.47	\$ -	\$ -	\$ -	\$ -
12-53531-00-095650-2700 SUI OTHER CERTIFICATED	\$ 2.43	\$ -	\$ -	\$ -	\$ -
12-53630-00-095650-2700 W/C OTHER CERTIFICATED EMPL	\$ 104.98	\$ -	\$ -	\$ -	\$ -
12-65220-00-095650-2700 CONFERENCES	\$ 2,445.00	\$ -	\$ -	\$ -	\$ -
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	\$ 77,316.67	\$ -	\$ 39,967.50	\$ -	\$ -
12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 29,220.09	\$ -	\$ -	\$ 30,819	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 114,804.59	\$ -	\$ 39,967.50	\$ 30,819	\$ -
12-51490-00-095700-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-51495-00-095700-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,386.00	\$ -	\$ -	\$ 3,000
12-53000-00-095700-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,388

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53130-00-095700-2700 STRS OTHER CERTIFICATED	\$ -	\$ 742.18	\$ -	\$ -	\$ -
12-53370-00-095700-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 63.60	\$ -	\$ -	\$ -
12-53531-00-095700-2700 SUI OTHER CERTIFICATED	\$ -	\$ 21.93	\$ -	\$ -	\$ -
12-53630-00-095700-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 89.91	\$ -	\$ -	\$ -
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ -	\$ 5,303.62	\$ -	\$ -	\$ 7,388
12-51490-00-095730-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-51495-00-095730-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 2,095.00	\$ -	\$ -	\$ 3,000
12-53000-00-095730-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,388
12-53130-00-095730-2700 STRS OTHER CERTIFICATED	\$ -	\$ 354.45	\$ -	\$ -	\$ -
12-53370-00-095730-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 30.38	\$ -	\$ -	\$ -
12-53531-00-095730-2700 SUI OTHER CERTIFICATED	\$ -	\$ 10.48	\$ -	\$ -	\$ -
12-53630-00-095730-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 42.94	\$ -	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ -	\$ 2,533.25	\$ -	\$ -	\$ 7,388
12-51490-00-095800-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-51495-00-095800-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,972.00	\$ -	\$ -	\$ 3,000
12-53000-00-095800-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,338
12-53130-00-095800-2700 STRS OTHER CERTIFICATED	\$ -	\$ 333.72	\$ -	\$ -	\$ -
12-53370-00-095800-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 28.60	\$ -	\$ -	\$ -
12-53531-00-095800-2700 SUI OTHER CERTIFICATED	\$ -	\$ 9.86	\$ -	\$ -	\$ -
12-53630-00-095800-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 40.42	\$ -	\$ -	\$ -
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ -	\$ 2,384.60	\$ -	\$ -	\$ 7,338
12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 24,359.53	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 24,359.53	\$ -	\$ -	\$ -	\$ -
12-64310-00-120500-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,399.12	\$ 6,163.98	\$ -	\$ -
12-65220-00-120500-2700 CONFERENCES	\$ 625.00	\$ 1,065.00	\$ 1,590.00	\$ 5,000	\$ 4,602
12-65310-00-120500-2700 MEMBERSHIPS	\$ -	\$ 104.00	\$ -	\$ -	\$ 398
12-65810-00-120500-2700 SOFTWARE LICENSING	\$ 3,050.00	\$ 2,928.11	\$ 3,300.00	\$ 6,776	\$ 2,888
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 8,371.99	\$ 21,900.00	\$ -	\$ -
12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 7,767.92	\$ 11,509.59	\$ 40,000	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 3,675.00	\$ 23,636.14	\$ 44,463.57	\$ 51,776	\$ 7,888
12-64310-00-122800-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 229.40	\$ 202.30	\$ 400	\$ -
12-65110-00-122800-2700 CONSULTANTS	\$ 450.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-122800-2700 CONTRACT SERVICES	\$ -	\$ 300.00	\$ -	\$ -	\$ -
12-65220-00-122800-2700 CONFERENCES	\$ 462.32	\$ -	\$ 1,437.83	\$ -	\$ -
12-65310-00-122800-2700 MEMBERSHIPS	\$ -	\$ -	\$ 397.50	\$ 1,060	\$ 1,060
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Total for ACTIVITY 122800(ATHLETIC TRAINING/	\$ 912.32	\$ 529.40	\$ 2,037.63	\$ 1,460	\$ 6,060
12-51390-00-123000-2700 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 424.68	\$ -	\$ -
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 7,884.43	\$ 10,350.74	\$ 14,625	\$ 10,500
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 7,644.00	\$ 17,636.00	\$ 14,625	\$ 10,500
12-53000-00-123000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,769	\$ 4,859
12-53130-00-123000-2700 STRS OTHER CERTIFICATED	\$ -	\$ 2,175.66	\$ 3,959.85	\$ -	\$ -
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 6.16	\$ -	\$ -
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 225.16	\$ 405.82	\$ -	\$ -
12-53531-00-123000-2700 SUI OTHER CERTIFICATED	\$ -	\$ 77.65	\$ 131.94	\$ -	\$ -
12-53611-00-123000-2700 W/C INSTRUCTORS	\$ -	\$ -	\$ 8.88	\$ -	\$ -
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 318.49	\$ 584.91	\$ -	\$ -
12-53811-00-123000-2700 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 16.99	\$ -	\$ -
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 32.44	\$ 224.00	\$ -	\$ -
12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,532.00	\$ -	\$ -	\$ -
12-64550-00-123000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,530.17	\$ -	\$ -	\$ -
12-65130-00-123000-2700 CONTRACT SERVICES	\$ 50.00	\$ 150.00	\$ -	\$ -	\$ -
12-65220-00-123000-2700 CONFERENCES	\$ -	\$ 11,959.46	\$ 15,447.48	\$ 8,300	\$ 20,000
12-65310-00-123000-2700 MEMBERSHIPS	\$ 166.67	\$ -	\$ -	\$ -	\$ -
12-65810-00-123000-2700 SOFTWARE LICENSING	\$ 525.00	\$ 11,366.33	\$ 4,048.09	\$ 150	\$ 150
12-66425-00-123000-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 7,659.53	\$ -	\$ -	\$ -
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 21,593.27	\$ -	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 741.67	\$ 74,148.59	\$ 53,245.54	\$ 44,469	\$ 46,009
12-65310-00-125000-2700 MEMBERSHIPS	\$ -	\$ -	\$ 291.66	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65810-00-125000-2700 SOFTWARE LICENSING	\$ 500.00	\$ -	\$ -	\$ -	\$ -
12-66425-00-125000-2700 NEW EQUIP. INSTR. (GASB)	\$ 28,157.20	\$ -	\$ -	\$ -	\$ -
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 5,437.21	\$ -	\$ -	\$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 28,657.20	\$ 5,437.21	\$ 291.66	\$ -	\$ -
12-51490-00-130200-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 8,000
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-	\$ 8,253.72	\$ 8,830.00	\$ 8,570.00	\$ 9,500	\$ 9,500
12-53000-00-130200-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,189	\$ 4,049
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	\$ 1,332.98	\$ 1,493.97	\$ 1,554.76	\$ -	\$ -
12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 26.66	\$ -	\$ -
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED	\$ 119.68	\$ 128.03	\$ 124.28	\$ -	\$ -
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	\$ 43.29	\$ 44.15	\$ 35.89	\$ -	\$ -
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL	\$ 178.29	\$ 181.00	\$ 179.27	\$ -	\$ -
12-65220-00-130200-2700 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 19,500
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 9,927.96	\$ 10,677.15	\$ 10,490.86	\$ 11,689	\$ 41,049
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	\$ 6,127.72	\$ 5,942.13	\$ 6,310.29	\$ 5,850	\$ 4,000
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-	\$ 8,323.76	\$ 6,132.00	\$ 4,386.00	\$ 5,850	\$ 4,000
12-53000-00-130510-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,873	\$ 1,817
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	\$ 1,120.55	\$ 919.50	\$ 760.91	\$ -	\$ -
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED E	\$ 165.49	\$ 130.20	\$ 90.64	\$ -	\$ -
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED	\$ 209.53	\$ 175.04	\$ 155.11	\$ -	\$ -
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	\$ 137.66	\$ 60.37	\$ 37.38	\$ -	\$ -
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPL	\$ 311.52	\$ 247.52	\$ 223.68	\$ -	\$ -
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTR	\$ 193.79	\$ 180.00	\$ 210.06	\$ -	\$ -
12-64230-00-130510-2700 REFERENCE BOOKS	\$ -	\$ -	\$ 669.93	\$ -	\$ -
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,468.60	\$ 5,000	\$ -
12-64550-00-130510-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 229.57	\$ -	\$ -	\$ -	\$ 200
12-65130-00-130510-2700 CONTRACT SERVICES	\$ -	\$ 8,200.00	\$ -	\$ -	\$ -
12-65220-00-130510-2700 CONFERENCES	\$ 3,281.00	\$ 2,955.72	\$ 9,013.23	\$ 8,317	\$ 22,060
12-65340-00-130510-2700 PERMITS LICENSES AND FEES	\$ 6,500.00	\$ -	\$ 2,103.75	\$ 1,683	\$ 1,683
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 1,202.26	\$ -	\$ 546.41	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 27,802.85	\$ 24,942.48	\$ 26,975.99	\$ 30,573	\$ 33,760
12-51495-00-130630-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 800
12-53000-00-130630-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 185
12-64230-00-130630-2700 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 1,259	\$ -
12-65220-00-130630-2700 CONFERENCES	\$ -	\$ 1,021.54	\$ 2,481.63	\$ -	\$ -
12-66450-00-130630-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 2,287.82	\$ -	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ -	\$ 3,309.36	\$ 2,481.63	\$ 1,259	\$ 985
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	\$ 2,535.50	\$ 7,447.44	\$ 12,151.51	\$ 14,250	\$ 20,763
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-	\$ 10,091.08	\$ 22,282.22	\$ 26,534.00	\$ 14,250	\$ 20,763
12-53000-00-140200-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,595	\$ 9,431
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	\$ 1,950.93	\$ 4,610.97	\$ 6,163.99	\$ -	\$ -
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED	\$ 183.10	\$ 431.04	\$ 560.94	\$ -	\$ -
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	\$ 12.20	\$ 148.64	\$ 175.34	\$ -	\$ -
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL	\$ 272.75	\$ 609.77	\$ 808.53	\$ -	\$ -
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR	\$ 21.88	\$ 100.21	\$ 256.46	\$ -	\$ -
12-65220-00-140200-2700 CONFERENCES	\$ 1,571.00	\$ 1,207.00	\$ 4,056.89	\$ -	\$ -
12-65310-00-140200-2700 MEMBERSHIPS	\$ -	\$ -	\$ 75.25	\$ 75	\$ 76
12-65340-00-140200-2700 PERMITS LICENSES AND FEES	\$ 500.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-140200-2700 SOFTWARE LICENSING	\$ 3,840.00	\$ 7,340.00	\$ 8,200.80	\$ 15,590	\$ 9,209
12-66455-00-140200-2700 SOFTWARE, INSTR (NON-GASB)	\$ 607.20	\$ 662.40	\$ -	\$ -	\$ -
Total for ACTIVITY 140200(PARALEGAL)	\$ 21,585.64	\$ 44,839.69	\$ 58,983.71	\$ 50,760	\$ 60,242
12-51490-00-210500-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,365.40	\$ -	\$ -
12-53330-00-210500-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 208.66	\$ -	\$ -
12-53370-00-210500-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 48.80	\$ -	\$ -
12-53531-00-210500-2700 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 16.83	\$ -	\$ -
12-53630-00-210500-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 70.34	\$ -	\$ -
12-65310-00-210500-2700 MEMBERSHIPS	\$ -	\$ 300.94	\$ 258.93	\$ 510	\$ 165
12-65860-00-210500-2700 ADVERTISING	\$ -	\$ 599.00	\$ 399.00	\$ -	\$ -
12-65880-00-210500-2700 PRINTING	\$ -	\$ -	\$ -	\$ 399	\$ 394

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ -	\$ 899.94	\$ 4,367.96	\$ 909	\$ 559
12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON-	\$ 1,056.00	\$ 672.00	\$ 994.20	\$ 1,500	\$ 1,500
12-53000-00-213300-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 347	\$ 347
12-53130-00-213300-2700 STRS OTHER CERTIFICATED	\$ 170.55	\$ 113.69	\$ 189.87	\$ -	\$ -
12-53370-00-213300-2700 MEDICARE OTHER CERTIFICATED	\$ 15.31	\$ 9.75	\$ 14.42	\$ -	\$ -
12-53531-00-213300-2700 SUI OTHER CERTIFICATED	\$ 0.53	\$ 3.36	\$ 4.97	\$ -	\$ -
12-53630-00-213300-2700 W/C OTHER CERTIFICATED EMPL	\$ 22.81	\$ 13.77	\$ 20.77	\$ -	\$ -
12-65220-00-213300-2700 CONFERENCES	\$ 748.56	\$ -	\$ 2,937.39	\$ 3,500	\$ 3,500
12-65310-00-213300-2700 MEMBERSHIPS	\$ -	\$ -	\$ 1,151.67	\$ 1,800	\$ 1,800
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 2,936.58	\$ 3,016.00	\$ -	\$ -	\$ -
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 4,950.34	\$ 3,828.57	\$ 5,313.29	\$ 7,147	\$ 7,147
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	\$ 7,709.31	\$ 27,210.87	\$ 30,269.75	\$ 9,000	\$ 9,000
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-	\$ 24,439.84	\$ 56,467.85	\$ 44,238.85	\$ 28,000	\$ 28,000
12-52120-00-602000-2700 CLASSIFIED CLERICAL	\$ 42,228.00	\$ 47,229.60	\$ 49,710.93	\$ 52,164	\$ 52,164
12-52190-00-602000-2700 CLASSIFIED OVERTIME	\$ (97.80)	\$ -	\$ -	\$ -	\$ -
12-52310-00-602000-2700 COLLEGE ASSIST., NON-INSTR.	\$ 645.00	\$ 7,101.13	\$ 16,938.39	\$ 10,000	\$ 10,000
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN	\$ 5,539.00	\$ 10,830.00	\$ 14,200.13	\$ 10,000	\$ 10,000
12-53000-00-602000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 43,490	\$ 53,343
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	\$ 4,442.77	\$ 7,129.23	\$ 7,347.84	\$ -	\$ -
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	\$ 9,001.60	\$ 10,955.94	\$ 13,231.00	\$ -	\$ -
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	\$ 2,943.93	\$ 3,567.53	\$ 3,922.55	\$ -	\$ -
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E	\$ 161.52	\$ 442.17	\$ 268.94	\$ -	\$ -
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE	\$ 688.49	\$ 834.34	\$ 917.33	\$ -	\$ -
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED	\$ 466.17	\$ 1,213.33	\$ 1,080.34	\$ -	\$ -
12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES	\$ 13,213.00	\$ 13,568.21	\$ 10,580.93	\$ -	\$ -
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	\$ 111.58	\$ 280.03	\$ 261.75	\$ -	\$ -
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	\$ 167.22	\$ 418.38	\$ 285.72	\$ -	\$ -
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	\$ 1,043.55	\$ 1,335.79	\$ 1,690.05	\$ -	\$ -
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL	\$ 693.18	\$ 1,716.56	\$ 1,557.34	\$ -	\$ -
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR	\$ 81.39	\$ 782.34	\$ 860.80	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64310-00-602000-2700 INSTRUCTIONAL SUPPLIES	\$ 434.36	\$ 1,152.64	\$ -	\$ -	\$ -
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 133.91	\$ 3,264.41	\$ 977.62	\$ 1,000	\$ 1,397
12-65130-00-602000-2700 CONTRACT SERVICES	\$ 20,600.00	\$ 28,200.25	\$ 6,240.00	\$ 20,000	\$ 20,000
12-65220-00-602000-2700 CONFERENCES	\$ 16,503.00	\$ 24,084.42	\$ 30,098.75	\$ 25,000	\$ 25,000
12-65310-00-602000-2700 MEMBERSHIPS	\$ 5,592.65	\$ 5,015.72	\$ 7,774.00	\$ 4,000	\$ 4,000
12-65810-00-602000-2700 SOFTWARE LICENSING	\$ -	\$ 5.50	\$ 926.59	\$ -	\$ -
12-65850-00-602000-2700 POSTAGE	\$ -	\$ -	\$ 420.54	\$ -	\$ -
12-65860-00-602000-2700 ADVERTISING	\$ -	\$ -	\$ 2,065.55	\$ 5,000	\$ 5,000
12-67150-00-602000-2700 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 9,840.00	\$ -	\$ -
Total for ACTIVITY 602000(COURSE AND CURRICU	\$ 156,741.67	\$ 252,806.24	\$ 255,705.69	\$ 207,654	\$ 217,904
12-64230-00-609000-2700 REFERENCE BOOKS	\$ 611.78	\$ 168.84	\$ 115.32	\$ 500	\$ 500
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	\$ -	\$ 180.00	\$ 165.00	\$ 500	\$ 500
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 3,408.13	\$ 5,565.81	\$ 3,404.72	\$ 3,000	\$ 3,000
12-65210-00-609000-2700 MILEAGE	\$ -	\$ 264.52	\$ 161.13	\$ 1,528	\$ 928
12-65860-00-609000-2700 ADVERTISING	\$ 660.00	\$ 1,920.00	\$ 2,470.21	\$ -	\$ 600
12-65880-00-609000-2700 PRINTING	\$ -	\$ 184.58	\$ -	\$ 749	\$ 749
Total for ACTIVITY 609000(PROFESSIONAL PROGR	\$ 4,679.91	\$ 8,283.75	\$ 6,316.38	\$ 6,277	\$ 6,277
Total for LOCATION 2700	\$ 500,771.00	\$ 516,484.00	\$ 610,520.00	\$ 512,672	\$ 512,672
12-66450-20-601002-2900 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 5,209.47	\$ -	\$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	\$ -	\$ -	\$ 5,209.47	\$ -	\$ -
Total for LOCATION 2900	\$ -	\$ -	\$ 5,209.47	\$ -	\$ -
12-51000-00-493021-2902 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 6,178
12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN	\$ 34,294.50	\$ -	\$ -	\$ -	\$ -
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	\$ 15,949.20	\$ 15,663.26	\$ 14,292.71	\$ 8,044	\$ 20,324
12-51235-00-493021-2902 FT FACULTY DIRECTORS, NON-I	\$ -	\$ 34,321.77	\$ 124,980.00	\$ 32,211	\$ 75,159
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	\$ 1,329.90	\$ 437.10	\$ 201.84	\$ 500	\$ 500
12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON-	\$ 12,507.70	\$ 6,720.00	\$ 17,790.00	\$ 11,000	\$ 11,000
12-51498-00-493021-2902 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 5,860.90	\$ -	\$ -
12-52000-00-493021-2902 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 3,639

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER	\$ 21,914.40	\$ 12,333.60	\$ 11,902.80	\$ 6,371	\$ 16,097
12-52120-00-493021-2902 CLASSIFIED CLERICAL	\$ 40,215.78	\$ 26,579.33	\$ 25,398.24	\$ 32,610	\$ 44,270
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	\$ 4,680.00	\$ -	\$ 12,181.82	\$ 12,000	\$ 12,000
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN	\$ 50,506.88	\$ -	\$ 13,463.25	\$ 52,000	\$ 52,000
12-53000-00-493021-2902 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 69,661	\$ 73,191
12-53111-00-493021-2902 STRS INSTRUCTORS	\$ 5,538.54	\$ -	\$ -	\$ -	\$ -
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	\$ 2,147.21	\$ 6,944.30	\$ 27,307.52	\$ -	\$ -
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	\$ 12,860.94	\$ 8,914.71	\$ 9,463.26	\$ -	\$ -
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,301.50	\$ 3,588.40	\$ 3,246.36	\$ -	\$ -
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	\$ 7,019.29	\$ 2,573.31	\$ 3,143.61	\$ -	\$ -
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E	\$ 661.65	\$ 927.80	\$ 850.63	\$ -	\$ -
12-53351-00-493021-2902 MEDICARE INSTRUCTORS	\$ 497.28	\$ -	\$ -	\$ -	\$ -
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE	\$ 1,652.06	\$ 601.80	\$ 735.16	\$ -	\$ -
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED	\$ 430.20	\$ 818.45	\$ 2,262.72	\$ -	\$ -
12-53411-00-493021-2902 H/W INSTRUCTORS	\$ 6,637.20	\$ -	\$ -	\$ -	\$ -
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	\$ 10,036.60	\$ 4,613.34	\$ 3,819.52	\$ -	\$ -
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL	\$ 635.68	\$ 8,446.20	\$ 23,712.52	\$ -	\$ -
12-53511-00-493021-2902 SUI INSTRUCTORS	\$ 17.16	\$ -	\$ -	\$ -	\$ -
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	\$ 115.44	\$ 196.49	\$ 255.19	\$ -	\$ -
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	\$ 14.85	\$ 282.23	\$ 707.34	\$ -	\$ -
12-53611-00-493021-2902 W/C INSTRUCTORS	\$ 740.76	\$ -	\$ -	\$ -	\$ -
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	\$ 2,534.13	\$ 797.75	\$ 1,315.58	\$ -	\$ -
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL	\$ 643.39	\$ 1,171.48	\$ 3,409.26	\$ -	\$ -
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR	\$ 21.66	\$ 17.48	\$ -	\$ -	\$ -
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	\$ 6,031.22	\$ -	\$ 4,643.57	\$ 7,000	\$ 7,000
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,928.93	\$ 223,424	\$ 85,610
12-65130-00-493021-2902 CONTRACT SERVICES	\$ 1,733.26	\$ 346.74	\$ -	\$ 1,000	\$ 1,000
12-65220-00-493021-2902 CONFERENCES	\$ 200.00	\$ -	\$ 1,249.22	\$ 2,500	\$ 2,500
12-65540-00-493021-2902 TELEPHONE	\$ 540.96	\$ 543.08	\$ 572.04	\$ -	\$ -
12-65610-00-493021-2902 BUILDING RENT/LEASE	\$ 52,792.74	\$ -	\$ -	\$ -	\$ -
12-65860-00-493021-2902 ADVERTISING	\$ 1,182.23	\$ -	\$ 21,363.01	\$ 25,000	\$ 51,778
12-65880-00-493021-2902 PRINTING	\$ -	\$ -	\$ 92.20	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65890-00-493021-2902 OTHER EXPENSES	\$ -	\$ -	\$ 2,486.87	\$ -	\$ -
12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB)	\$ 2,369.98	\$ -	\$ 7,180.12	\$ 2,968	\$ 2,968
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	\$ 15,087.71	\$ 6,841.93	\$ 17,390.81	\$ 24,314	\$ 23,261
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ 316,842.00	\$ 143,680.55	\$ 365,207.00	\$ 510,603	\$ 488,475
Total for LOCATION 2902	\$ 316,842.00	\$ 143,680.55	\$ 365,207.00	\$ 510,603	\$ 488,475
12-51000-00-493021-2904 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 4,413
12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN	\$ 34,294.50	\$ -	\$ -	\$ -	\$ -
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	\$ 15,949.20	\$ 13,583.87	\$ 16,632.53	\$ 24,133	\$ 14,517
12-51235-00-493021-2904 FT FACULTY DIRECTORS, NON-I	\$ -	\$ 74,938.23	\$ -	\$ 96,633	\$ 53,685
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	\$ 7,140.09	\$ 349.68	\$ 218.55	\$ -	\$ 500
12-51495-00-493021-2904 FT FACULTY SUPPL SERV, NON-	\$ 856.00	\$ 3,360.00	\$ -	\$ -	\$ 5,000
12-52000-00-493021-2904 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,508
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 11,121.60	\$ 13,203.60	\$ 19,114	\$ 11,498
12-52120-00-493021-2904 CLASSIFIED CLERICAL	\$ 1,166.24	\$ 22,588.44	\$ 34,674.70	\$ 42,168	\$ 30,508
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	\$ 1,106.00	\$ -	\$ 557.81	\$ -	\$ -
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN	\$ 26,544.66	\$ 73,760.65	\$ 53,505.10	\$ -	\$ 25,000
12-52410-00-493021-2904 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-53000-00-493021-2904 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 78,725	\$ 51,370
12-53111-00-493021-2904 STRS INSTRUCTORS	\$ 5,538.54	\$ -	\$ -	\$ -	\$ -
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	\$ 138.25	\$ 13,248.08	\$ -	\$ -	\$ -
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	\$ 241.43	\$ 7,722.98	\$ 12,005.13	\$ -	\$ -
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,301.50	\$ 3,112.09	\$ 4,219.62	\$ -	\$ -
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	\$ 1,713.96	\$ 6,540.47	\$ 6,379.05	\$ -	\$ -
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED E	\$ 979.98	\$ 790.88	\$ 1,009.90	\$ -	\$ -
12-53351-00-493021-2904 MEDICARE INSTRUCTORS	\$ 497.28	\$ -	\$ -	\$ -	\$ -
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYE	\$ 400.79	\$ 1,529.62	\$ 1,491.87	\$ -	\$ -
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED	\$ 345.12	\$ 1,325.38	\$ 239.31	\$ -	\$ -
12-53411-00-493021-2904 H/W INSTRUCTORS	\$ 7,588.14	\$ (205.10)	\$ -	\$ -	\$ -
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	\$ 268.28	\$ 3,598.15	\$ 6,379.11	\$ -	\$ -
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPL	\$ 794.60	\$ 13,509.34	\$ 1,993.92	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53511-00-493021-2904 SUI INSTRUCTORS	\$ 84.61	\$ -	\$ -	\$ -	\$ -
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	\$ 51.71	\$ 526.95	\$ 484.83	\$ -	\$ -
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	\$ 137.60	\$ 457.05	\$ 70.90	\$ -	\$ -
12-53611-00-493021-2904 W/C INSTRUCTORS	\$ 740.76	\$ -	\$ -	\$ -	\$ -
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	\$ 622.42	\$ 2,203.21	\$ 2,130.54	\$ -	\$ -
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPL	\$ 514.31	\$ 1,890.74	\$ 352.13	\$ -	\$ -
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTR	\$ 285.58	\$ 13.99	\$ 8.76	\$ -	\$ -
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,279.42	\$ 3,589.30	\$ -	\$ 457
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	\$ 1,275.68	\$ 1,365.67	\$ 1,639.30	\$ -	\$ -
12-65130-00-493021-2904 CONTRACT SERVICES	\$ -	\$ 1,782.47	\$ 445.16	\$ -	\$ 1,000
12-65220-00-493021-2904 CONFERENCES	\$ -	\$ 2,868.13	\$ 1,589.79	\$ -	\$ 2,500
12-65310-00-493021-2904 MEMBERSHIPS	\$ -	\$ 400.00	\$ -	\$ -	\$ -
12-65610-00-493021-2904 BUILDING RENT/LEASE	\$ 7,541.82	\$ -	\$ -	\$ -	\$ -
12-65860-00-493021-2904 ADVERTISING	\$ -	\$ 1,012.07	\$ 2,926.12	\$ -	\$ 54,000
12-65890-00-493021-2904 OTHER EXPENSES	\$ 980.00	\$ 233.39	\$ 1,000.00	\$ -	\$ -
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	\$ 1,570.95	\$ 1,678.26	\$ -	\$ -	\$ -
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	\$ 6,134.00	\$ 13,379.29	\$ 8,287.35	\$ 13,039	\$ 13,148
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ 128,804.00	\$ 280,965.00	\$ 175,034.38	\$ 273,812	\$ 276,104
Total for LOCATION 2904	\$ 128,804.00	\$ 280,965.00	\$ 175,034.38	\$ 273,812	\$ 276,104
12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 10,464.33	\$ 14,911.66	\$ 3,995.46	\$ -	\$ -
12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPER	\$ 46,987.01	\$ 57,306.16	\$ 35,556.59	\$ -	\$ -
12-52195-00-090010-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 1,035.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-090010-3000 PERS CLASSIFIED EMPLOYEES	\$ 9,726.41	\$ 13,128.98	\$ 9,020.86	\$ -	\$ -
12-53320-00-090010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,980.25	\$ 3,553.43	\$ 2,207.32	\$ -	\$ -
12-53360-00-090010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 696.71	\$ 831.09	\$ 516.26	\$ -	\$ -
12-53370-00-090010-3000 MEDICARE OTHER CERTIFICATED	\$ 151.76	\$ 216.22	\$ 57.94	\$ -	\$ -
12-53420-00-090010-3000 H/W CLASSIFIED EMPLOYEES	\$ 921.50	\$ 823.49	\$ 523.00	\$ -	\$ -
12-53520-00-090010-3000 SUI CLASSIFIED EMPLOYEES	\$ 43.15	\$ 275.65	\$ 171.63	\$ -	\$ -
12-53531-00-090010-3000 SUI OTHER CERTIFICATED	\$ 14.79	\$ 74.54	\$ 19.98	\$ -	\$ -
12-53620-00-090010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,037.16	\$ 1,174.76	\$ 743.16	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53630-00-090010-3000 W/C OTHER CERTIFICATED EMPL	\$ 226.05	\$ 305.68	\$ 83.51	\$ -	\$ -
12-65110-00-090010-3000 CONSULTANTS	\$ -	\$ 34,212.50	\$ -	\$ -	\$ -
12-65220-00-090010-3000 CONFERENCES	\$ -	\$ 2,497.99	\$ 1,609.32	\$ -	\$ -
12-65310-00-090010-3000 MEMBERSHIPS	\$ -	\$ 45.00	\$ -	\$ -	\$ -
12-65891-00-090010-3000 OTHER EXPENSES, SPECIAL	\$ 1,440.00	\$ 1,440.00	\$ -	\$ -	\$ -
12-97320-00-090010-3000 TRF INDIRECT SUPPORT	\$ 17,828.19	\$ 22,224.40	\$ 12,694.97	\$ -	\$ -
Total for ACTIVITY 090010(NSF CREATE - SC M	\$ 93,552.31	\$ 153,021.55	\$ 67,200.00	\$ -	\$ -
12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER	\$ 15,699.67	\$ -	\$ -	\$ -	\$ -
12-53220-00-090020-3000 PERS CLASSIFIED EMPLOYEES	\$ 3,249.79	\$ -	\$ -	\$ -	\$ -
12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 973.91	\$ -	\$ -	\$ -	\$ -
12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 227.74	\$ -	\$ -	\$ -	\$ -
12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES	\$ 321.40	\$ -	\$ -	\$ -	\$ -
12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES	\$ 23.60	\$ -	\$ -	\$ -	\$ -
12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES	\$ 339.17	\$ -	\$ -	\$ -	\$ -
12-65130-00-090020-3000 CONTRACT SERVICES	\$ 2,925.00	\$ -	\$ -	\$ -	\$ -
12-97320-00-090020-3000 TRF INDIRECT SUPPORT	\$ 4,333.74	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 090020(NSF CREATE-SC MADI	\$ 28,094.02	\$ -	\$ -	\$ -	\$ -
12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 2,045.31	\$ 2,996.60	\$ -	\$ -	\$ -
12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPER	\$ 12,432.00	\$ 32,469.35	\$ -	\$ -	\$ -
12-53220-00-090021-3000 PERS CLASSIFIED EMPLOYEES	\$ 2,573.40	\$ 7,438.80	\$ -	\$ -	\$ -
12-53320-00-090021-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 771.46	\$ 2,012.76	\$ -	\$ -	\$ -
12-53360-00-090021-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 180.31	\$ 470.71	\$ -	\$ -	\$ -
12-53370-00-090021-3000 MEDICARE OTHER CERTIFICATED	\$ 29.63	\$ 43.44	\$ -	\$ -	\$ -
12-53420-00-090021-3000 H/W CLASSIFIED EMPLOYEES	\$ 246.50	\$ 623.77	\$ -	\$ -	\$ -
12-53520-00-090021-3000 SUI CLASSIFIED EMPLOYEES	\$ 13.06	\$ 157.89	\$ -	\$ -	\$ -
12-53531-00-090021-3000 SUI OTHER CERTIFICATED	\$ 1.03	\$ 15.00	\$ -	\$ -	\$ -
12-53620-00-090021-3000 W/C CLASSIFIED EMPLOYEES	\$ 268.56	\$ 665.55	\$ -	\$ -	\$ -
12-53630-00-090021-3000 W/C OTHER CERTIFICATED EMPL	\$ 44.15	\$ 61.43	\$ -	\$ -	\$ -
12-65130-00-090021-3000 CONTRACT SERVICES	\$ 5,075.00	\$ 6,000.00	\$ -	\$ -	\$ -
12-97320-00-090021-3000 TRF INDIRECT SUPPORT	\$ 3,869.90	\$ 9,766.70	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 090021(NSF SCADA GRANT)	\$ 27,550.31	\$ 62,722.00	\$ -	\$ -	\$ -
12-51292-00-090030-3000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 26,896.80	\$ 27,343	\$ 27,343
12-51498-00-090030-3000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ 6,920.72	\$ 28,000	\$ 28,000
12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 85,150.21	\$ 122,512	\$ 132,661
12-53000-00-090030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 75,991	\$ 71,386
12-53130-00-090030-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 5,137.48	\$ -	\$ -
12-53220-00-090030-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 21,602.48	\$ -	\$ -
12-53320-00-090030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,287.68	\$ -	\$ -
12-53360-00-090030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1,236.61	\$ -	\$ -
12-53370-00-090030-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 490.31	\$ -	\$ -
12-53420-00-090030-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,568.80	\$ -	\$ -
12-53430-00-090030-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 5,201.44	\$ -	\$ -
12-53520-00-090030-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 407.28	\$ -	\$ -
12-53531-00-090030-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 154.69	\$ -	\$ -
12-53620-00-090030-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,779.59	\$ -	\$ -
12-53630-00-090030-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 706.71	\$ -	\$ -
12-64550-00-090030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65110-00-090030-3000 CONSULTANTS	\$ -	\$ -	\$ 13,595.00	\$ 74,742	\$ 67,867
12-65220-00-090030-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 16,518	\$ 16,518
12-65310-00-090030-3000 MEMBERSHIPS	\$ -	\$ -	\$ 91.67	\$ 100	\$ 100
12-65880-00-090030-3000 PRINTING	\$ -	\$ -	\$ 86.72	\$ 150	\$ 150
12-65890-00-090030-3000 OTHER EXPENSES	\$ -	\$ -	\$ 25.95	\$ -	\$ -
12-65891-00-090030-3000 OTHER EXPENSES, SPECIAL	\$ -	\$ -	\$ 1,440.00	\$ 1,440	\$ 1,440
12-97320-00-090030-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 39,009.79	\$ 60,923	\$ 62,254
Total for ACTIVITY 090030(NSF CREATE ENERGY)	\$ -	\$ -	\$ 216,789.93	\$ 409,219	\$ 409,219
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 1,522.10	\$ 1,855.04	\$ -	\$ -	\$ -
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER	\$ 11,694.48	\$ 17,976.30	\$ -	\$ -	\$ -
12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 270.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES	\$ 2,420.76	\$ 4,118.29	\$ -	\$ -	\$ -
12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 742.41	\$ 1,114.31	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 173.62	\$ 260.60	\$ -	\$ -	\$ -
12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED	\$ 22.07	\$ 26.91	\$ -	\$ -	\$ -
12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES	\$ 231.90	\$ 350.40	\$ -	\$ -	\$ -
12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES	\$ 12.52	\$ 87.66	\$ -	\$ -	\$ -
12-53531-00-090040-3000 SUI OTHER CERTIFICATED	\$ 0.76	\$ 9.28	\$ -	\$ -	\$ -
12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES	\$ 258.44	\$ 368.48	\$ -	\$ -	\$ -
12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPL	\$ 32.88	\$ 38.03	\$ -	\$ -	\$ -
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	\$ 3,615.44	\$ 5,450.70	\$ -	\$ -	\$ -
Total for ACTIVITY 090040(NSF ENERGY SUPPORT	\$ 20,997.38	\$ 31,656.00	\$ -	\$ -	\$ -
12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRAT	\$ 26,398.60	\$ 18,122.28	\$ -	\$ -	\$ -
12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPER	\$ 18,542.64	\$ 4,988.79	\$ -	\$ -	\$ -
12-52120-00-090070-3000 CLASSIFIED CLERICAL	\$ 17,937.60	\$ 3,681.71	\$ -	\$ -	\$ -
12-52195-00-090070-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 90.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,551.44	\$ 1,986.40	\$ -	\$ -	\$ -
12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,235.05	\$ 560.84	\$ -	\$ -	\$ -
12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 522.68	\$ 131.17	\$ -	\$ -	\$ -
12-53370-00-090070-3000 MEDICARE OTHER CERTIFICATED	\$ 382.78	\$ 262.77	\$ -	\$ -	\$ -
12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES	\$ 4,635.60	\$ 878.66	\$ -	\$ -	\$ -
12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES	\$ 37.29	\$ 40.98	\$ -	\$ -	\$ -
12-53531-00-090070-3000 SUI OTHER CERTIFICATED	\$ 13.21	\$ 90.60	\$ -	\$ -	\$ -
12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES	\$ 789.98	\$ 177.76	\$ -	\$ -	\$ -
12-53630-00-090070-3000 W/C OTHER CERTIFICATED EMPL	\$ 570.22	\$ 371.52	\$ -	\$ -	\$ -
12-65110-00-090070-3000 CONSULTANTS	\$ 39,732.75	\$ 7,500.00	\$ -	\$ -	\$ -
12-65130-00-090070-3000 CONTRACT SERVICES	\$ 975.00	\$ 1,350.00	\$ -	\$ -	\$ -
12-97320-00-090070-3000 TRF INDIRECT SUPPORT	\$ 30,288.69	\$ 11,891.52	\$ -	\$ -	\$ -
Total for ACTIVITY 090070(NSF MENTOR GRANT #	\$ 150,703.53	\$ 52,035.00	\$ -	\$ -	\$ -
12-65132-00-090071-3000 STIPENDS-NSF PART. SUPPORT	\$ 6,250.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 090071(NSF MENTOR PARTICI	\$ 6,250.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-170140-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 170140(OPEN LEARNING INIT	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
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	\$ -	\$ -	\$ -	\$ 110,400	\$ 83,304
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 4,664.51	\$ -	\$ -
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 3,698.00	\$ -	\$ -
12-51440-00-490180-3000 ADJUNCT COUNSELORS	\$ 79,991.11	\$ -	\$ 251,400.03	\$ 150,000	\$ 160,000
12-52120-00-490180-3000 CLASSIFIED CLERICAL	\$ 174,986.42	\$ 136,189.75	\$ 143,735.90	\$ 171,020	\$ 176,348
12-52190-00-490180-3000 CLASSIFIED OVERTIME	\$ -	\$ 2,474.33	\$ 3,989.50	\$ -	\$ -
12-52191-00-490180-3000 PPT ADDITIONAL HOURS	\$ -	\$ 1,260.63	\$ 1,296.39	\$ -	\$ -
12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-53000-00-490180-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 207,285	\$ 174,220
12-53111-00-490180-3000 STRS INSTRUCTORS	\$ -	\$ -	\$ 1,075.59	\$ -	\$ -
12-53130-00-490180-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 18,025.58	\$ -	\$ -
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	\$ 36,215.60	\$ 31,609.82	\$ 37,170.02	\$ -	\$ -
12-53311-00-490180-3000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 90.13	\$ -	\$ -
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,753.35	\$ 8,209.16	\$ 9,075.32	\$ -	\$ -
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED E	\$ 127.90	\$ -	\$ 141.04	\$ -	\$ -
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 121.25	\$ -	\$ -
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,514.72	\$ 1,919.90	\$ 2,122.46	\$ -	\$ -
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED	\$ 1,159.86	\$ -	\$ 3,645.27	\$ -	\$ -
12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	\$ 28,203.62	\$ 22,314.13	\$ 23,507.52	\$ -	\$ -
12-53511-00-490180-3000 SUI INSTRUCTORS	\$ -	\$ -	\$ 25.97	\$ -	\$ -
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	\$ 174.00	\$ 632.21	\$ 696.30	\$ -	\$ -
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	\$ 90.11	\$ -	\$ 1,042.29	\$ -	\$ -
12-53611-00-490180-3000 W/C INSTRUCTORS	\$ -	\$ -	\$ 174.79	\$ -	\$ -
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	\$ 3,779.63	\$ 2,868.49	\$ 3,114.53	\$ -	\$ -
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,727.82	\$ -	\$ 5,259.27	\$ -	\$ -
12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 51.06	\$ -	\$ -
12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTR	\$ 4,056.98	\$ -	\$ 3,477.58	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 13,265.59	\$ 16,105	\$ 18,000
12-65850-00-490180-3000 POSTAGE	\$ -	\$ -	\$ 905.63	\$ 1,000	\$ 1,000
12-65860-00-490180-3000 ADVERTISING	\$ 13,798.43	\$ -	\$ 13,408.86	\$ 15,000	\$ 15,000
12-65880-00-490180-3000 PRINTING	\$ 403.87	\$ -	\$ 462.30	\$ 1,000	\$ 3,000
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	\$ 681,990.00	\$ 762,076.83	\$ 624,244.50	\$ 907,502	\$ 1,030,080
12-67641-00-490180-3000 STUDENT BOOK SERVICE	\$ 7,294.70	\$ -	\$ -	\$ -	\$ -
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERV	\$ 900.00	\$ 150.00	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 490180(CA COLLEGE PROMISE	\$ 1,048,168.12	\$ 969,705.25	\$ 1,169,887.18	\$ 1,602,312	\$ 1,683,952
12-51440-00-490181-3000 ADJUNCT COUNSELORS	\$ 207,531.15	\$ 208,257.85	\$ -	\$ -	\$ -
12-52310-00-490181-3000 COLLEGE ASSIST., NON-INSTR.	\$ 4,493.50	\$ -	\$ -	\$ -	\$ -
12-52320-00-490181-3000 SHORT TERM EMPLOYEES-NON IN	\$ 1,123.50	\$ -	\$ -	\$ -	\$ -
12-53130-00-490181-3000 STRS OTHER CERTIFICATED	\$ 11,343.04	\$ 13,167.33	\$ -	\$ -	\$ -
12-53320-00-490181-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 136.71	\$ -	\$ -	\$ -	\$ -
12-53360-00-490181-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 31.98	\$ -	\$ -	\$ -	\$ -
12-53370-00-490181-3000 MEDICARE OTHER CERTIFICATED	\$ 3,009.22	\$ 3,019.51	\$ -	\$ -	\$ -
12-53520-00-490181-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.10	\$ -	\$ -	\$ -	\$ -
12-53531-00-490181-3000 SUI OTHER CERTIFICATED	\$ 448.40	\$ 1,040.89	\$ -	\$ -	\$ -
12-53620-00-490181-3000 W/C CLASSIFIED EMPLOYEES	\$ 121.32	\$ -	\$ -	\$ -	\$ -
12-53630-00-490181-3000 W/C OTHER CERTIFICATED EMPL	\$ 4,482.72	\$ 4,271.09	\$ -	\$ -	\$ -
12-53830-00-490181-3000 ALT RETIRE PLAN - NON-INSTR	\$ 7,213.50	\$ 5,218.11	\$ -	\$ -	\$ -
12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 11,908.38	\$ -	\$ -	\$ -
12-65850-00-490181-3000 POSTAGE	\$ -	\$ 1,816.95	\$ -	\$ -	\$ -
12-65860-00-490181-3000 ADVERTISING	\$ -	\$ 20,896.51	\$ -	\$ -	\$ -
12-65880-00-490181-3000 PRINTING	\$ -	\$ 8,750.59	\$ -	\$ -	\$ -
12-66475-00-490181-3000 NEW EQUIP N-I (NON GASB)	\$ 12,082.92	\$ -	\$ -	\$ -	\$ -
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	\$ 402,548.00	\$ 303,426.67	\$ 482,725.00	\$ 525,000	\$ 516,757
12-67641-00-490181-3000 STUDENT BOOK SERVICE	\$ 120,176.94	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490181(CA COLLEGE PROMISE	\$ 774,744.00	\$ 581,773.88	\$ 482,725.00	\$ 525,000	\$ 516,757
12-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 4,150	\$ 4,150
12-53000-00-493030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 408	\$ 407

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64310-00-493030-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,971	\$ 3,403
12-65810-00-493030-3000 SOFTWARE LICENSING	\$ 4,500.00	\$ -	\$ -	\$ 4,500	\$ 4,500
Total for ACTIVITY 493030(LEARNING SKILLS, H	\$ 4,500.00	\$ -	\$ -	\$ 11,029	\$ 12,460
12-52410-00-493031-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-52420-00-493031-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 1,000	\$ -
12-53000-00-493031-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 21	\$ 21
12-64310-00-493031-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,157.72	\$ -	\$ 758	\$ 758
12-65810-00-493031-3000 SOFTWARE LICENSING	\$ -	\$ 1,251.00	\$ 7,749.00	\$ 3,000	\$ 3,000
12-66450-00-493031-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-66455-00-493031-3000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 3,250	\$ 3,250
Total for ACTIVITY 493031(LEARNING SKILLS-DS	\$ -	\$ 2,408.72	\$ 7,749.00	\$ 11,029	\$ 11,029
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 244	\$ 244
12-65220-00-620140-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 620140(CCCC eTranscript M	\$ -	\$ -	\$ -	\$ 1,244	\$ 1,244
12-53630-00-632020-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 0.04	\$ -	\$ -
12-53830-00-632020-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ (0.04)	\$ -	\$ -
12-52320-00-632100-3000 SHORT TERM EMPLOYEES-NON IN	\$ 15,000.00	\$ 9,463.00	\$ -	\$ -	\$ -
12-53220-00-632100-3000 PERS CLASSIFIED EMPLOYEES	\$ 1,714.74	\$ -	\$ -	\$ -	\$ -
12-53320-00-632100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 929.99	\$ 586.71	\$ -	\$ -	\$ -
12-53360-00-632100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 217.50	\$ 137.21	\$ -	\$ -	\$ -
12-53520-00-632100-3000 SUI CLASSIFIED EMPLOYEES	\$ 7.50	\$ 47.33	\$ -	\$ -	\$ -
12-53620-00-632100-3000 W/C CLASSIFIED EMPLOYEES	\$ 324.00	\$ 194.00	\$ -	\$ -	\$ -
12-64550-00-632100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 12,278.56	\$ 8,006.15	\$ -	\$ -	\$ -
12-65130-00-632100-3000 CONTRACT SERVICES	\$ 44,173.56	\$ 57,410.50	\$ -	\$ -	\$ -
12-65620-00-632100-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 4,164.54	\$ -	\$ -	\$ -
12-65860-00-632100-3000 ADVERTISING	\$ -	\$ 21,178.56	\$ -	\$ -	\$ -
12-65880-00-632100-3000 PRINTING	\$ 24,914.18	\$ -	\$ -	\$ -	\$ -
12-65890-00-632100-3000 OTHER EXPENSES	\$ -	\$ 2,450.95	\$ -	\$ -	\$ -
Total for ACTIVITY 632100(IEPI PRT STUDENT O	\$ 99,560.03	\$ 103,638.95	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-51000-00-635000-3000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ (64,400)
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, IN	\$ 83,207.22	\$ 95,151.12	\$ 95,553.82	\$ -	\$ -
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	\$ 50,307.21	\$ 49,757.28	\$ 41,308.44	\$ 29,812	\$ 32,280
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 15,520.80	\$ 16,610.40	\$ 17,782.80	\$ 18,049	\$ 19,543
12-51225-00-635000-3000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ 3,965.78	\$ 8,164.80	\$ 8,287	\$ 8,974
12-51235-00-635000-3000 FT FACULTY DIRECTORS, NON-I	\$ 7,516.20	\$ -	\$ -	\$ -	\$ -
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	\$ 791,544.48	\$ 437,671.18	\$ 541,746.05	\$ 1,135,823	\$ 1,103,375
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	\$ 41,254.20	\$ 44,745.48	\$ 49,898.16	\$ 26,947	\$ 26,947
12-51290-00-635000-3000 DEPT. CHAIR REASSIGN TIME	\$ 107,112.00	\$ 116,130.00	\$ 130,908.00	\$ 135,894	\$ 135,894
12-51440-00-635000-3000 ADJUNCT COUNSELORS	\$ 2,124.04	\$ -	\$ 13,905.57	\$ -	\$ 21,000
12-51490-00-635000-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
12-51495-00-635000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-52000-00-635000-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (117,061)	\$ (136,064)
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPER	\$ 145,523.76	\$ 151,701.67	\$ 261,677.15	\$ 259,030	\$ 280,303
12-52120-00-635000-3000 CLASSIFIED CLERICAL	\$ 1,535,754.92	\$ 1,814,778.00	\$ 2,148,821.93	\$ 2,312,308	\$ 2,323,366
12-52190-00-635000-3000 CLASSIFIED OVERTIME	\$ 1,186.94	\$ 255.02	\$ 3,774.56	\$ -	\$ -
12-52191-00-635000-3000 PPT ADDITIONAL HOURS	\$ -	\$ 259.64	\$ 166.32	\$ -	\$ -
12-52310-00-635000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,533.89	\$ -	\$ -	\$ -
12-53000-00-635000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,995,549	\$ 2,052,757
12-53111-00-635000-3000 STRS INSTRUCTORS	\$ 13,437.90	\$ 16,099.44	\$ 18,251.34	\$ -	\$ -
12-53130-00-635000-3000 STRS OTHER CERTIFICATED	\$ 127,257.96	\$ 87,822.09	\$ 108,941.45	\$ -	\$ -
12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	\$ 342,486.61	\$ 443,159.63	\$ 607,810.81	\$ -	\$ -
12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 47,112.39	\$ 34,306.01	\$ 55,988.28	\$ -	\$ -
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 103,464.25	\$ 121,281.54	\$ 148,759.57	\$ -	\$ -
12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED E	\$ 12,964.17	\$ 8,424.07	\$ 12,504.45	\$ -	\$ -
12-53351-00-635000-3000 MEDICARE INSTRUCTORS	\$ 1,210.97	\$ 1,395.23	\$ 1,402.45	\$ -	\$ -
12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 24,243.62	\$ 28,414.47	\$ 34,826.13	\$ -	\$ -
12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED	\$ 14,609.18	\$ 9,588.81	\$ 11,281.72	\$ -	\$ -
12-53411-00-635000-3000 H/W INSTRUCTORS	\$ 12,010.78	\$ 11,481.66	\$ 9,568.85	\$ -	\$ -
12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES	\$ 262,646.55	\$ 289,080.66	\$ 327,632.39	\$ -	\$ -
12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPL	\$ 136,845.16	\$ 91,937.21	\$ 106,274.49	\$ -	\$ -
12-53511-00-635000-3000 SUI INSTRUCTORS	\$ 117.04	\$ 475.83	\$ 439.05	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	\$ 1,715.79	\$ 9,460.75	\$ 11,508.55	\$ -	\$ -
12-53531-00-635000-3000 SUI OTHER CERTIFICATED	\$ 1,450.17	\$ 3,306.35	\$ 3,645.19	\$ -	\$ -
12-53611-00-635000-3000 W/C INSTRUCTORS	\$ 1,797.29	\$ 1,950.59	\$ 1,997.10	\$ -	\$ -
12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	\$ 36,341.05	\$ 40,375.31	\$ 50,461.95	\$ -	\$ -
12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPL	\$ 21,942.30	\$ 13,711.88	\$ 16,533.20	\$ -	\$ -
12-53711-00-635000-3000 CIL INSTRUCTORS	\$ 1,066.80	\$ 1,066.80	\$ 1,493.68	\$ -	\$ -
12-53730-00-635000-3000 CIL OTHER CERTIFICATED EMPL	\$ 120.80	\$ -	\$ -	\$ -	\$ -
12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 17.20	\$ -	\$ (1,953.95)	\$ -	\$ -
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 7,879.58	\$ -	\$ -	\$ 663
12-64555-00-635000-3000 SUPPLIES-OTHER	\$ -	\$ 5,923.66	\$ -	\$ -	\$ -
12-65130-00-635000-3000 CONTRACT SERVICES	\$ 22,764.00	\$ 20,939.50	\$ -	\$ -	\$ -
12-65220-00-635000-3000 CONFERENCES	\$ -	\$ 5,000.00	\$ 164.00	\$ -	\$ -
12-65810-00-635000-3000 SOFTWARE LICENSING	\$ 1,361.50	\$ 1,850.00	\$ -	\$ -	\$ -
12-66475-00-635000-3000 NEW EQUIP N-I (NON GASB)	\$ 40,864.78	\$ -	\$ -	\$ -	\$ -
12-67640-00-635000-3000 STUDENT GRANTS (FEES)	\$ (1,125.00)	\$ 11,649.00	\$ -	\$ -	\$ -
Total for ACTIVITY 635000(STUDENT EQUITY & A	\$ 4,007,775.03	\$ 4,000,139.53	\$ 4,841,238.30	\$ 5,838,638	\$ 5,838,638
12-51240-00-635001-3000 FT COUNSELORS, REGULAR	\$ -	\$ 367,960.17	\$ 554,517.80	\$ -	\$ -
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 1,455.60	\$ 1,428.00	\$ -	\$ -
12-51440-00-635001-3000 ADJUNCT COUNSELORS	\$ 443,336.82	\$ 498,936.37	\$ 394,767.57	\$ 355,500	\$ 395,500
12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR.	\$ 484.50	\$ 1,433.40	\$ -	\$ 5,000	\$ 5,000
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-	\$ 16,947.25	\$ 19,192.00	\$ 10,200.00	\$ 25,000	\$ 25,000
12-52120-00-635001-3000 CLASSIFIED CLERICAL	\$ 286,606.15	\$ -	\$ -	\$ -	\$ -
12-52190-00-635001-3000 CLASSIFIED OVERTIME	\$ 105.75	\$ 1,941.89	\$ 647.79	\$ -	\$ -
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	\$ 101,006.54	\$ 108,006.52	\$ 141,689.51	\$ 140,000	\$ 149,000
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON IN	\$ 93,033.16	\$ 53,164.01	\$ 40,136.25	\$ 65,000	\$ 65,000
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCT	\$ 9,905.00	\$ 5,351.25	\$ 7,256.00	\$ 7,000	\$ 7,000
12-53000-00-635001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 197,495	\$ 106,299
12-53111-00-635001-3000 STRS INSTRUCTORS	\$ -	\$ -	\$ 272.75	\$ -	\$ -
12-53130-00-635001-3000 STRS OTHER CERTIFICATED	\$ 27,314.00	\$ 72,494.69	\$ 110,822.70	\$ -	\$ -
12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES	\$ 63,974.60	\$ 1,648.18	\$ 261.06	\$ -	\$ -
12-53230-00-635001-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 26,868.91	\$ 31,707.40	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,782.30	\$ 3,368.58	\$ 2,514.64	\$ -	\$ -
12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 7,187.18	\$ 7,961.05	\$ -	\$ -
12-53351-00-635001-3000 MEDICARE INSTRUCTORS	\$ -	\$ 21.11	\$ 20.70	\$ -	\$ -
12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,561.96	\$ 787.83	\$ 588.09	\$ -	\$ -
12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED	\$ 6,681.11	\$ 12,849.33	\$ 14,111.70	\$ -	\$ -
12-53420-00-635001-3000 H/W CLASSIFIED EMPLOYEES	\$ 36,742.73	\$ -	\$ -	\$ -	\$ -
12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 40,959.44	\$ 46,567.59	\$ -	\$ -
12-53511-00-635001-3000 SUI INSTRUCTORS	\$ -	\$ 7.28	\$ 7.14	\$ -	\$ -
12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES	\$ 460.65	\$ 271.71	\$ 201.77	\$ -	\$ -
12-53531-00-635001-3000 SUI OTHER CERTIFICATED	\$ 1,006.72	\$ 4,430.88	\$ 4,259.02	\$ -	\$ -
12-53611-00-635001-3000 W/C INSTRUCTORS	\$ -	\$ 29.84	\$ 29.84	\$ -	\$ -
12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES	\$ 213.96	\$ 109.71	\$ 151.67	\$ -	\$ -
12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES	\$ 10,384.25	\$ 3,343.82	\$ 3,813.65	\$ -	\$ -
12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPL	\$ 9,952.59	\$ 18,194.16	\$ 20,365.61	\$ -	\$ -
12-53811-00-635001-3000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 58.22	\$ -	\$ -	\$ -
12-53820-00-635001-3000 ***DO NOT USE***	\$ -	\$ -	\$ 7.21	\$ -	\$ -
12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTR	\$ 13,727.62	\$ 13,669.75	\$ 10,738.61	\$ -	\$ -
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,628.75	\$ 1,170.90	\$ 21,024.08	\$ 31,404	\$ 30,462
12-64555-00-635001-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 9,473.94	\$ 10,389	\$ 10,389
12-65130-00-635001-3000 CONTRACT SERVICES	\$ 2,250.00	\$ 6,701.00	\$ 43,906.00	\$ 50,000	\$ 40,000
12-65210-00-635001-3000 MILEAGE	\$ -	\$ -	\$ 142.51	\$ -	\$ -
12-65220-00-635001-3000 CONFERENCES	\$ 9,842.70	\$ 5,577.95	\$ 19,051.37	\$ 87,000	\$ 97,000
12-65310-00-635001-3000 MEMBERSHIPS	\$ 566.74	\$ -	\$ -	\$ -	\$ -
12-65810-00-635001-3000 SOFTWARE LICENSING	\$ 1,544.27	\$ 5,456.74	\$ 23,832.60	\$ 15,000	\$ 29,500
12-65880-00-635001-3000 PRINTING	\$ 318.59	\$ 441.23	\$ 1,171.07	\$ -	\$ -
12-65890-00-635001-3000 OTHER EXPENSES	\$ 10.67	\$ 730.49	\$ -	\$ -	\$ -
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	\$ 5,185.33	\$ 5,112.79	\$ 4,004.95	\$ -	\$ 5,000
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 1,238.28	\$ 1,238.28	\$ 1,238.28	\$ 1,250	\$ 1,250
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	\$ 2,670.50	\$ 3,706.00	\$ 19,942.43	\$ 14,000	\$ 14,000
12-67641-00-635001-3000 STUDENT BOOK SERVICE	\$ 4,417.51	\$ 6,830.25	\$ -	\$ 5,000	\$ 5,000
12-67643-00-635001-3000 STUDENT SUPPLY SERVICE	\$ -	\$ 1,915.04	\$ 1,094.69	\$ 2,000	\$ 2,000
12-67645-00-635001-3000 MEAL SUBSIDY SERVICES	\$ 780.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERV	\$ 1,530.00	\$ 31,675.50	\$ 10,000.00	\$ 10,000	\$ 10,000
Total for ACTIVITY 635001(SEA CARRY FORWARD)	\$ 1,183,211.00	\$ 1,334,298.00	\$ 1,559,927.04	\$ 1,021,038	\$ 997,400
12-51440-00-635020-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 100,000
12-51490-00-635020-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 731.75	\$ -	\$ 10,000	\$ 10,000
12-51495-00-635020-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 9,471.00	\$ 420.00	\$ 10,000	\$ 10,000
12-52190-00-635020-3000 CLASSIFIED OVERTIME	\$ -	\$ 8,234.86	\$ 253.86	\$ -	\$ -
12-52310-00-635020-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 453.75	\$ 172,276.79	\$ 300,000	\$ 100,000
12-52320-00-635020-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 38,939.27	\$ 150,000	\$ 100,000
12-53000-00-635020-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 25,681	\$ 39,172
12-53130-00-635020-3000 STRS OTHER CERTIFICATED	\$ -	\$ 1,531.46	\$ 80.22	\$ -	\$ -
12-53220-00-635020-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 89.40	\$ 845.71	\$ -	\$ -
12-53320-00-635020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 289.08	\$ 2,423.50	\$ -	\$ -
12-53330-00-635020-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 39.86	\$ -	\$ -	\$ -
12-53360-00-635020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 67.59	\$ 566.76	\$ -	\$ -
12-53370-00-635020-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 147.92	\$ 6.09	\$ -	\$ -
12-53520-00-635020-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 23.28	\$ 200.79	\$ -	\$ -
12-53531-00-635020-3000 SUI OTHER CERTIFICATED	\$ -	\$ 51.01	\$ 2.10	\$ -	\$ -
12-53620-00-635020-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 178.14	\$ 4,419.67	\$ -	\$ -
12-53630-00-635020-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 209.18	\$ 8.78	\$ -	\$ -
12-53830-00-635020-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 20.31	\$ -	\$ -	\$ -
12-64550-00-635020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 22,112.89	\$ 27,949.29	\$ 231,371	\$ 100,000
12-64555-00-635020-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 356.00	\$ -	\$ 5,000
12-65130-00-635020-3000 CONTRACT SERVICES	\$ -	\$ 10,319.18	\$ 202,588.56	\$ 513,955	\$ 70,000
12-65310-00-635020-3000 MEMBERSHIPS	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
12-65340-00-635020-3000 PERMITS LICENSES AND FEES	\$ -	\$ 2,266.21	\$ 6,120.00	\$ 30,000	\$ 7,000
12-65620-00-635020-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 809.20	\$ 4,643.90	\$ 30,000	\$ 15,000
12-65810-00-635020-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,028.10	\$ 4,875	\$ -
12-65840-00-635020-3000 FINGERPRINTS	\$ -	\$ 180.00	\$ 4,200.00	\$ 15,000	\$ 10,000
12-65860-00-635020-3000 ADVERTISING	\$ -	\$ 87,569.48	\$ 187,213.29	\$ 525,000	\$ 100,000
12-65880-00-635020-3000 PRINTING	\$ -	\$ 83.29	\$ 86,803.66	\$ 275,000	\$ 100,000
12-65890-00-635020-3000 OTHER EXPENSES	\$ -	\$ 2,902.58	\$ 43,698.89	\$ 50,000	\$ 25,000

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-66200-00-635020-3000 BUILDINGS	\$ -	\$ 88,366.00	\$ 101,574.93	\$ -	\$ -
12-66435-00-635020-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 82,903.51	\$ 45,125	\$ -
12-66475-00-635020-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 71,666.33	\$ 50,000	\$ 20,000
12-67646-00-635020-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ 100,778.00	\$ 20,000	\$ 35,497
Total for ACTIVITY 635020(STD T RETENTION & E	\$ -	\$ 241,147.42	\$ 1,142,968.00	\$ 2,286,007	\$ 846,669
12-51440-00-635025-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 60,000
12-51490-00-635025-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,997.99	\$ 10,000	\$ 10,000
12-51495-00-635025-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 10,759.51	\$ 6,500	\$ 6,500
12-52190-00-635025-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 6,222.49	\$ -	\$ -
12-52310-00-635025-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 54,211.25	\$ 3,964.22	\$ 250,000	\$ 270,000
12-52320-00-635025-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 175,000	\$ 75,000
12-53000-00-635025-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 26,278	\$ 30,427
12-53130-00-635025-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,904.57	\$ -	\$ -
12-53220-00-635025-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 58.81	\$ -	\$ -
12-53320-00-635025-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 222.38	\$ -	\$ -
12-53330-00-635025-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 117.52	\$ -	\$ -
12-53360-00-635025-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 52.00	\$ -	\$ -
12-53370-00-635025-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 199.46	\$ -	\$ -
12-53520-00-635025-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17.75	\$ -	\$ -
12-53531-00-635025-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 68.79	\$ -	\$ -
12-53620-00-635025-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1,111.35	\$ 212.97	\$ -	\$ -
12-53630-00-635025-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 287.57	\$ -	\$ -
12-53830-00-635025-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 65.60	\$ -	\$ -
12-64550-00-635025-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 24,842.81	\$ -	\$ -	\$ 225,000	\$ 128,204
12-65130-00-635025-3000 CONTRACT SERVICES	\$ -	\$ 37,515.36	\$ -	\$ 460,000	\$ 100,000
12-65220-00-635025-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-65340-00-635025-3000 PERMITS LICENSES AND FEES	\$ -	\$ 10,753.79	\$ -	\$ 30,000	\$ 15,000
12-65620-00-635025-3000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,269.54	\$ 25,000	\$ 20,000
12-65810-00-635025-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,490.64	\$ -	\$ -
12-65840-00-635025-3000 FINGERPRINTS	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-65860-00-635025-3000 ADVERTISING	\$ -	\$ 92,121.88	\$ -	\$ 500,000	\$ 250,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65880-00-635025-3000 PRINTING	\$ -	\$ 28,752.56	\$ -	\$ 250,000	\$ 165,000
12-65890-00-635025-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 50,000	\$ 35,000
12-66435-00-635025-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 45,000	\$ -
12-66475-00-635025-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 50,000	\$ 5,000
12-67641-00-635025-3000 STUDENT BOOK SERVICE	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 3,000
12-67646-00-635025-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 70,583	\$ 120,583
Total for ACTIVITY 635025(STUDENT RETENTION	\$ 24,842.81	\$ 249,466.19	\$ 33,911.81	\$ 2,188,361	\$ 1,314,714
12-64550-00-635060-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-65130-00-635060-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 13,080	\$ 13,080
12-65220-00-635060-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
Total for ACTIVITY 635060(A2MEND)	\$ -	\$ -	\$ -	\$ 26,080	\$ 26,080
12-51230-00-642000-3000 AC.ADMIN. (DIRECTORS)	\$ 58,499.65	\$ 75,093.30	\$ 15,431.00	\$ 24,010	\$ 25,956
12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I	\$ 84,432.00	\$ -	\$ -	\$ -	\$ -
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	\$ 123,932.40	\$ 96,339.13	\$ 118,451.40	\$ 37,809	\$ 37,809
12-51440-00-642000-3000 ADJUNCT COUNSELORS	\$ 112,452.79	\$ 18,007.50	\$ 54,654.98	\$ 100,000	\$ 100,000
12-51446-00-642000-3000 FT COUNSELOR STIPEND	\$ 300.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-642000-3000 CLASSIFIED CLERICAL	\$ 203,686.07	\$ 213,746.57	\$ 101,190.23	\$ 128,999	\$ 139,871
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	\$ -	\$ 234.45	\$ 996.23	\$ 2,000	\$ 2,000
12-52310-00-642000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 8,888.50	\$ -	\$ -
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 56,956.63	\$ 24,522.75	\$ 7,767.90	\$ 30,200	\$ 60,000
12-52410-00-642000-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 32,000	\$ 40,000
12-53000-00-642000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 149,754	\$ 155,833
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	\$ 43,284.83	\$ 29,006.51	\$ 28,889.22	\$ -	\$ -
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	\$ 42,029.79	\$ 48,864.14	\$ 25,737.75	\$ -	\$ -
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 16,027.52	\$ 14,664.81	\$ 6,692.38	\$ -	\$ -
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,748.42	\$ 3,429.68	\$ 1,565.11	\$ -	\$ -
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	\$ 5,519.50	\$ 2,729.03	\$ 2,769.75	\$ -	\$ -
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	\$ 28,762.60	\$ 33,516.05	\$ 15,918.32	\$ -	\$ -
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	\$ 27,226.72	\$ 19,678.17	\$ 11,668.65	\$ -	\$ -
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	\$ 345.41	\$ 1,159.32	\$ 477.18	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	\$ 596.96	\$ 939.02	\$ 811.36	\$ -	\$ -
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	\$ 5,629.18	\$ 4,889.59	\$ 2,484.09	\$ -	\$ -
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	\$ 8,199.77	\$ 3,883.56	\$ 3,940.48	\$ -	\$ -
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	\$ 2,000.00	\$ 400.00	\$ 2,240.00	\$ -	\$ -
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 4,464.13	\$ 720.29	\$ 1,479.98	\$ -	\$ -
12-64230-00-642000-3000 REFERENCE BOOKS	\$ 48.75	\$ -	\$ -	\$ -	\$ -
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 92.07	\$ -	\$ 948,190	\$ 784,893
12-64690-00-642000-3000 OTHER TRANSPORTATION SUPPLI	\$ -	\$ -	\$ -	\$ 600	\$ 1,200
12-65130-00-642000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 100,000	\$ 200,000
12-65210-00-642000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 600	\$ 600
12-65220-00-642000-3000 CONFERENCES	\$ 150.00	\$ -	\$ -	\$ 5,000	\$ 10,000
12-65650-00-642000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000
12-65850-00-642000-3000 POSTAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 642000(DISABLED STUDENTS	\$ 828,293.12	\$ 591,915.94	\$ 412,054.51	\$ 1,560,262	\$ 1,560,262
12-51230-00-642001-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 125,757.33	\$ 120,050	\$ 129,780
12-51240-00-642001-3000 FT COUNSELORS, REGULAR	\$ -	\$ 37,688.87	\$ 67,438.20	\$ 189,047	\$ 189,047
12-51440-00-642001-3000 ADJUNCT COUNSELORS	\$ 25,349.92	\$ 116,445.72	\$ 63,217.32	\$ 112,000	\$ 112,000
12-52120-00-642001-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 118,187.46	\$ 251,618	\$ 251,618
12-52190-00-642001-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 73.28	\$ -	\$ -
12-52310-00-642001-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 13,193.50	\$ 24,420.00	\$ 40,000	\$ 40,000
12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 16,632.01	\$ 28,848.00	\$ 50,000	\$ 43,529
12-53000-00-642001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 342,991	\$ 305,080
12-53130-00-642001-3000 STRS OTHER CERTIFICATED	\$ -	\$ 14,381.90	\$ 42,335.43	\$ -	\$ -
12-53220-00-642001-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 30,002.92	\$ -	\$ -
12-53320-00-642001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,031.19	\$ 9,050.34	\$ -	\$ -
12-53330-00-642001-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 58.16	\$ -	\$ -
12-53360-00-642001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 241.17	\$ 2,121.39	\$ -	\$ -
12-53370-00-642001-3000 MEDICARE OTHER CERTIFICATED	\$ 367.57	\$ 2,234.14	\$ 3,687.21	\$ -	\$ -
12-53420-00-642001-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 17,646.74	\$ -	\$ -
12-53430-00-642001-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 9,418.50	\$ 23,652.43	\$ -	\$ -
12-53520-00-642001-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 83.17	\$ 710.64	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53531-00-642001-3000 SUI OTHER CERTIFICATED	\$ 12.68	\$ 770.38	\$ 1,170.73	\$ -	\$ -
12-53620-00-642001-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 611.41	\$ 3,584.96	\$ -	\$ -
12-53630-00-642001-3000 W/C OTHER CERTIFICATED EMPL	\$ 547.55	\$ 3,159.78	\$ 5,361.12	\$ -	\$ -
12-53730-00-642001-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 160.00	\$ -	\$ -
12-53830-00-642001-3000 ALT RETIRE PLAN - NON-INSTR	\$ 1,711.28	\$ 2,765.41	\$ 642.07	\$ -	\$ -
12-64230-00-642001-3000 REFERENCE BOOKS	\$ -	\$ 30.00	\$ -	\$ -	\$ -
12-64550-00-642001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,251.18	\$ 2,763.19	\$ 12,209	\$ 5,314
12-65130-00-642001-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 23,898	\$ 56,840
12-65220-00-642001-3000 CONFERENCES	\$ -	\$ 4,732.64	\$ 1,612.71	\$ 1,000	\$ 15,000
12-66435-00-642001-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 23,041.97	\$ -	\$ -	\$ -
12-66440-00-642001-3000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ 20,825.47	\$ 10,052.47	\$ -	\$ -
12-66450-00-642001-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 47,292.94	\$ 9,495.28	\$ -	\$ -
12-66475-00-642001-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,897.24	\$ -	\$ -	\$ -
12-66480-00-642001-3000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 503.00	\$ -	\$ -	\$ -
Total for ACTIVITY 642001(DSP&S CARRYFORWARD)	\$ 27,989.00	\$ 320,231.59	\$ 592,049.38	\$ 1,142,813	\$ 1,148,208
12-52310-00-642010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,447.00	\$ -	\$ -	\$ -
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	\$ 25,641.79	\$ 11,313.25	\$ 1,653.75	\$ 28,000	\$ 8,000
12-53000-00-642010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 9,808	\$ 2,919
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	\$ 1,997.57	\$ 19.13	\$ 419.55	\$ -	\$ -
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	\$ 1,589.79	\$ 701.41	\$ 102.53	\$ -	\$ -
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 371.80	\$ 164.04	\$ 23.98	\$ -	\$ -
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	\$ 39.69	\$ 56.58	\$ 8.27	\$ -	\$ -
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	\$ 553.87	\$ 231.92	\$ 34.56	\$ -	\$ -
12-53620-00-642010-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 50.17	\$ -	\$ -	\$ -
12-64310-00-642010-3000 INSTRUCTIONAL SUPPLIES	\$ 323.72	\$ -	\$ -	\$ -	\$ -
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 904.54	\$ -	\$ 1,348	\$ 1,000
12-65130-00-642010-3000 CONTRACT SERVICES	\$ 1,814.00	\$ 15,069.50	\$ 2,362.19	\$ 25,500	\$ 7,477
12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB)	\$ 7,274.38	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 642010(DSP&S - DEAF, HARD	\$ 39,606.61	\$ 30,957.54	\$ 4,604.83	\$ 64,656	\$ 19,396
12-51490-00-642011-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,034.45	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-51495-00-642011-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,050.00	\$ -	\$ -
12-52120-00-642011-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 2,704.38	\$ -	\$ -
12-52420-00-642011-3000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 22,419.86	\$ 526.00	\$ 22,000	\$ 22,000
12-53000-00-642011-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,163	\$ 2,158
12-53130-00-642011-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 255.32	\$ -	\$ -
12-53212-00-642011-3000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 2,486.92	\$ 114.17	\$ -	\$ -
12-53220-00-642011-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 686.10	\$ -	\$ -
12-53312-00-642011-3000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 1,390.05	\$ 32.61	\$ -	\$ -
12-53320-00-642011-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 170.72	\$ -	\$ -
12-53352-00-642011-3000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 325.13	\$ 7.62	\$ -	\$ -
12-53360-00-642011-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 39.93	\$ -	\$ -
12-53370-00-642011-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 30.21	\$ -	\$ -
12-53420-00-642011-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 884.70	\$ -	\$ -
12-53512-00-642011-3000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 112.11	\$ 2.63	\$ -	\$ -
12-53520-00-642011-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 13.75	\$ -	\$ -
12-53531-00-642011-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 10.40	\$ -	\$ -
12-53612-00-642011-3000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 459.62	\$ 11.00	\$ -	\$ -
12-53620-00-642011-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 56.52	\$ -	\$ -
12-53630-00-642011-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 43.57	\$ -	\$ -
12-53830-00-642011-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 29.93	\$ -	\$ -
12-65130-00-642011-3000 CONTRACT SERVICES	\$ -	\$ 300.00	\$ 22,124.61	\$ 37,567	\$ 35,893
Total for ACTIVITY 642011(DSP&S-DEAF, HARD O	\$ -	\$ 27,493.69	\$ 29,828.62	\$ 61,730	\$ 60,051
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	\$ 183,198.60	\$ 185,386.20	\$ 135,523.00	\$ 40,443	\$ 40,443
12-51440-00-643000-3000 ADJUNCT COUNSELORS	\$ 15,231.64	\$ -	\$ -	\$ -	\$ -
12-51445-00-643000-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-52120-00-643000-3000 CLASSIFIED CLERICAL	\$ 56,772.96	\$ 114,134.35	\$ 51,104.58	\$ 44,144	\$ 73,053
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 6,143.03	\$ 8,641.50	\$ 28,595.04	\$ 100,000	\$ 100,000
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
12-53000-00-643000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 63,187	\$ 66,877
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	\$ 17,323.86	\$ 17,883.72	\$ 20,630.20	\$ -	\$ -
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	\$ 11,707.75	\$ 26,147.89	\$ 14,767.18	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 17,806.68	\$ 18,257.14	\$ 6,979.64	\$ -	\$ -
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,851.92	\$ 7,508.62	\$ 4,921.94	\$ -	\$ -
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E	\$ 5,200.21	\$ 4,830.50	\$ 1,580.24	\$ -	\$ -
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 900.85	\$ 1,756.11	\$ 1,151.15	\$ -	\$ -
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	\$ 2,868.59	\$ 2,668.17	\$ 1,939.75	\$ -	\$ -
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	\$ 8,986.07	\$ 18,746.48	\$ 8,383.26	\$ -	\$ -
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	\$ 21,274.51	\$ 35,600.99	\$ 13,851.40	\$ -	\$ -
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	\$ 80.28	\$ 589.68	\$ 370.42	\$ -	\$ -
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	\$ 298.15	\$ 920.04	\$ 619.96	\$ -	\$ -
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,358.84	\$ 2,516.87	\$ 1,665.73	\$ -	\$ -
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	\$ 4,286.18	\$ 3,800.36	\$ 2,832.51	\$ -	\$ -
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,600.00	\$ -	\$ -
12-53820-00-643000-3000 ***DO NOT USE***	\$ -	\$ -	\$ 3.61	\$ -	\$ -
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 526.71	\$ -	\$ (321.14)	\$ -	\$ -
12-64100-00-643000-3000 TEXTBOOKS	\$ -	\$ 422.63	\$ -	\$ 7,500	\$ 7,500
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,132.38	\$ 3,483.76	\$ 10,000	\$ 10,000
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 138.45	\$ 1,962.59	\$ 6,926.71	\$ 12,460	\$ 5,938
12-65130-00-643000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,860.00	\$ 6,000	\$ 6,000
12-65210-00-643000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 562	\$ 562
12-65220-00-643000-3000 CONFERENCES	\$ 1,200.00	\$ 3,000.00	\$ 4,569.27	\$ 10,000	\$ 10,000
12-65880-00-643000-3000 PRINTING	\$ -	\$ -	\$ 10.90	\$ 1,000	\$ 1,000
12-65890-00-643000-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,055.93	\$ 5,000	\$ 5,000
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	\$ 140,061.64	\$ 39,404.50	\$ 59,265.50	\$ 293,000	\$ 336,000
12-67641-00-643000-3000 STUDENT BOOK SERVICE	\$ 116,798.05	\$ 97,822.32	\$ 111,732.89	\$ 72,000	\$ 77,396
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	\$ -	\$ 1,638.39	\$ 2,844.26	\$ 20,000	\$ 20,000
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 7,954.50	\$ 20,000	\$ 30,000
12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 7,526.50	\$ 7,971.25	\$ 20,000	\$ 20,000
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ 616,014.97	\$ 602,297.93	\$ 504,873.44	\$ 830,296	\$ 914,769
12-51240-00-643001-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 97,984.40	\$ 202,213	\$ 202,213
12-51445-00-643001-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ 8,777.36	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52120-00-643001-3000 CLASSIFIED CLERICAL	\$ -	\$ 281.06	\$ 46,812.52	\$ 83,835	\$ 43,068
12-52320-00-643001-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 17,031.00	\$ -	\$ -	\$ 16,478
12-53000-00-643001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 107,752	\$ 107,364
12-53130-00-643001-3000 STRS OTHER CERTIFICATED	\$ -	\$ 644.90	\$ 14,194.76	\$ -	\$ -
12-53220-00-643001-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 18.41	\$ 11,876.35	\$ -	\$ -
12-53230-00-643001-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 6,004.20	\$ -	\$ -
12-53320-00-643001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,073.35	\$ 2,927.16	\$ -	\$ -
12-53330-00-643001-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 307.88	\$ 1,229.77	\$ -	\$ -
12-53360-00-643001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 251.03	\$ 680.32	\$ -	\$ -
12-53370-00-643001-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 127.28	\$ 1,424.74	\$ -	\$ -
12-53420-00-643001-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4,864.52	\$ -	\$ -
12-53430-00-643001-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 12,297.46	\$ -	\$ -
12-53520-00-643001-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 86.57	\$ 234.63	\$ -	\$ -
12-53531-00-643001-3000 SUI OTHER CERTIFICATED	\$ -	\$ 43.89	\$ 441.02	\$ -	\$ -
12-53620-00-643001-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 355.02	\$ 978.40	\$ -	\$ -
12-53630-00-643001-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 179.94	\$ 2,047.86	\$ -	\$ -
12-53730-00-643001-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -
12-64550-00-643001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,141.09	\$ -	\$ -
12-65130-00-643001-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -
12-65220-00-643001-3000 CONFERENCES	\$ -	\$ 1,063.10	\$ 11,356.58	\$ -	\$ -
12-65880-00-643001-3000 PRINTING	\$ -	\$ 78.29	\$ -	\$ -	\$ -
12-65890-00-643001-3000 OTHER EXPENSES	\$ -	\$ -	\$ 377.39	\$ -	\$ -
12-66450-00-643001-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 245.97	\$ -	\$ -	\$ -
12-66475-00-643001-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,231.52	\$ 4,834.47	\$ -	\$ -
12-67641-00-643001-3000 STUDENT BOOK SERVICE	\$ -	\$ 61,387.78	\$ 4,100.86	\$ -	\$ -
12-67643-00-643001-3000 STUDENT SUPPLY SERVICE	\$ -	\$ 6,517.15	\$ -	\$ -	\$ -
12-67645-00-643001-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 7,516.50	\$ 3,925.50	\$ -	\$ -
Total for ACTIVITY 643001(EOPS CARRYFORWARD)	\$ -	\$ 109,218.00	\$ 235,434.00	\$ 393,800	\$ 369,123
12-51220-00-643005-3000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 15,358.90	\$ -	\$ -
12-51230-00-643005-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 12,818.56	\$ -	\$ -
12-52110-00-643005-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 8,530.40	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52310-00-643005-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,888.00	\$ 20,000	\$ 20,000
12-52320-00-643005-3000 SHORT TERM EMPLOYEES-NON IN	\$ 6,885.50	\$ -	\$ 46,198.88	\$ 80,000	\$ 80,000
12-53000-00-643005-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,290	\$ 8,270
12-53130-00-643005-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,448.34	\$ -	\$ -
12-53220-00-643005-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,360.78	\$ -	\$ -
12-53230-00-643005-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 3,896.52	\$ -	\$ -
12-53320-00-643005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 426.90	\$ -	\$ 3,404.66	\$ -	\$ -
12-53330-00-643005-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 889.54	\$ -	\$ -
12-53360-00-643005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 99.84	\$ -	\$ 796.21	\$ -	\$ -
12-53370-00-643005-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 408.57	\$ -	\$ -
12-53420-00-643005-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 719.92	\$ -	\$ -
12-53430-00-643005-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 2,211.25	\$ -	\$ -
12-53520-00-643005-3000 SUI CLASSIFIED EMPLOYEES	\$ 29.51	\$ -	\$ 255.33	\$ -	\$ -
12-53531-00-643005-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 135.34	\$ -	\$ -
12-53620-00-643005-3000 W/C CLASSIFIED EMPLOYEES	\$ 148.72	\$ -	\$ 1,225.07	\$ -	\$ -
12-53630-00-643005-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 588.93	\$ -	\$ -
12-64550-00-643005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 214.34	\$ 3,783	\$ 3,783
12-65130-00-643005-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 900.00	\$ -	\$ 14,848
12-65220-00-643005-3000 CONFERENCES	\$ -	\$ -	\$ 879.68	\$ 4,000	\$ 4,000
12-65890-00-643005-3000 OTHER EXPENSES	\$ -	\$ -	\$ 363.46	\$ 1,000	\$ 1,000
12-67640-00-643005-3000 STUDENT GRANTS (FEES)	\$ -	\$ 7,502.32	\$ 11,881.00	\$ 10,000	\$ 10,000
12-67645-00-643005-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 2,020.00	\$ 2,000	\$ 2,000
12-67646-00-643005-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ 2,970.00	\$ -	\$ -
Total for ACTIVITY 643005(DREAMER RESOURCES)	\$ 7,590.47	\$ 7,502.32	\$ 128,363.68	\$ 129,073	\$ 143,901
12-52120-00-643010-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 65,100	\$ 65,100
12-52310-00-643010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,464.00	\$ -	\$ 5,000	\$ 5,000
12-52320-00-643010-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 37,125.75	\$ -	\$ 20,160	\$ 12,190
12-53000-00-643010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 45,606	\$ 47,360
12-53320-00-643010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,301.80	\$ -	\$ -	\$ -
12-53360-00-643010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 538.33	\$ -	\$ -	\$ -
12-53520-00-643010-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 185.66	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53620-00-643010-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 811.59	\$ -	\$ -	\$ -
12-64550-00-643010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 553.02	\$ 81.80	\$ -	\$ -
12-65130-00-643010-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65220-00-643010-3000 CONFERENCES	\$ -	\$ -	\$ 1,133.78	\$ -	\$ -
12-66475-00-643010-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,736.18	\$ -	\$ -	\$ -
12-67640-00-643010-3000 STUDENT GRANTS (FEES)	\$ -	\$ 9,225.68	\$ -	\$ -	\$ -
12-67645-00-643010-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 2,991.50	\$ -	\$ -	\$ -
12-67646-00-643010-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 643010(DREAMER RESOURCES)	\$ -	\$ 60,933.51	\$ 1,215.58	\$ 135,866	\$ 134,650
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	\$ 15,089.40	\$ 7,799.40	\$ 3,703.95	\$ -	\$ -
12-51440-00-643100-3000 ADJUNCT COUNSELORS	\$ 788.40	\$ -	\$ -	\$ 2,000	\$ 2,000
12-52120-00-643100-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 24,386
12-52310-00-643100-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 5,000	\$ 11,000
12-53000-00-643100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,126	\$ 19,120
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	\$ 127.33	\$ -	\$ 707.46	\$ -	\$ -
12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,123.48	\$ 1,786.86	\$ -	\$ -	\$ -
12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED E	\$ 913.39	\$ 483.55	\$ -	\$ -	\$ -
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED	\$ 230.19	\$ 113.10	\$ 52.09	\$ -	\$ -
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,338.96	\$ 475.05	\$ 465.45	\$ -	\$ -
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	\$ 22.79	\$ 39.00	\$ 12.58	\$ -	\$ -
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL	\$ 342.94	\$ 159.90	\$ 77.40	\$ -	\$ -
12-64100-00-643100-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
12-64310-00-643100-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 4,048
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 79,292	\$ 8,000
12-65890-00-643100-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 13,564.06	\$ 10,000	\$ 15,000
12-67641-00-643100-3000 STUDENT BOOK SERVICE	\$ 473.15	\$ -	\$ -	\$ 10,000	\$ 15,000
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	\$ 27,084.71	\$ -	\$ -	\$ 30,000	\$ 35,000
12-67643-00-643100-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 8,000
12-67645-00-643100-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV	\$ 4,483.75	\$ 6,510.44	\$ -	\$ 23,000	\$ 27,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 643100(CARE)	\$ 54,018.49	\$ 17,367.30	\$ 18,582.99	\$ 171,418	\$ 186,554
12-51240-00-643101-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 11,111.85	\$ 15,403	\$ 15,403
12-52310-00-643101-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 8,686.89	\$ 7,000	\$ 7,000
12-53000-00-643101-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,430	\$ 6,750
12-53130-00-643101-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,122.46	\$ -	\$ -
12-53370-00-643101-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 158.39	\$ -	\$ -
12-53430-00-643101-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,083.27	\$ -	\$ -
12-53520-00-643101-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.47	\$ -	\$ -
12-53531-00-643101-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 54.55	\$ -	\$ -
12-53620-00-643101-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 181.56	\$ -	\$ -
12-53630-00-643101-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 232.25	\$ -	\$ -
12-64100-00-643101-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-64550-00-643101-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 4,568.95	\$ 49,607	\$ 5,000
12-65130-00-643101-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
12-65890-00-643101-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,000
12-67640-00-643101-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 7,435.90	\$ 30,000	\$ 40,000
12-67641-00-643101-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 5,000	\$ 9,000
12-67642-00-643101-3000 STUDENT CHILD CARE SERVICES	\$ -	\$ 31,499.00	\$ 33,000.00	\$ 30,000	\$ 34,000
12-67643-00-643101-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 3,704
12-67646-00-643101-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 5,909.00	\$ 19,999.46	\$ 30,000	\$ 30,000
Total for ACTIVITY 643101(CARE CARRY FORWARD)	\$ -	\$ 37,408.00	\$ 88,636.00	\$ 180,440	\$ 161,857
12-51440-00-643200-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 31,500	\$ 31,500
12-52000-00-643200-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 54,408	\$ 58,356
12-52310-00-643200-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-52320-00-643200-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 21,701	\$ 13,742
12-53000-00-643200-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 56,584	\$ 51,104
12-64100-00-643200-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-64310-00-643200-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 105,229
12-64550-00-643200-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65130-00-643200-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 975.00	\$ 1,000	\$ 1,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65210-00-643200-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-65220-00-643200-3000 CONFERENCES	\$ -	\$ -	\$ 395.00	\$ 3,000	\$ 3,000
12-65880-00-643200-3000 PRINTING	\$ -	\$ -	\$ 8.50	\$ -	\$ 200
12-65890-00-643200-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-66475-00-643200-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,900.65	\$ 2,281	\$ 2,281
12-67640-00-643200-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 28,797.00	\$ 102,500	\$ 102,500
12-67641-00-643200-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ 1,738.30	\$ 22,500	\$ 22,500
12-67643-00-643200-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ 113.77	\$ 1,875	\$ 1,875
12-67645-00-643200-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 500	\$ 2,000
12-67646-00-643200-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 500	\$ 2,000
Total for ACTIVITY 643200(NEXTUP PROGRAM)	\$ -	\$ -	\$ 34,928.22	\$ 298,549	\$ 429,487
12-51440-00-643201-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 20,000	\$ -
12-52320-00-643201-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 21,701	\$ 21,500
12-53000-00-643201-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 12,325	\$ 2,109
12-64100-00-643201-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ -	\$ 13,000
12-64310-00-643201-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-64550-00-643201-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 102,991	\$ 104,442
12-65130-00-643201-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65210-00-643201-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-65220-00-643201-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 3,000	\$ 2,000
12-65880-00-643201-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 250
12-65890-00-643201-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-66475-00-643201-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 3,179	\$ 3,179
12-67640-00-643201-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 91,336	\$ 91,336
12-67641-00-643201-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 22,500	\$ 11,500
12-67643-00-643201-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ -	\$ 1,875	\$ 1,875
12-67645-00-643201-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 500	\$ 5,000
12-67646-00-643201-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 500	\$ 5,000
Total for ACTIVITY 643201(NEXTUP CARRY FORWA	\$ -	\$ -	\$ -	\$ 281,107	\$ 265,391
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	\$ 312,696.57	\$ 279,132.00	\$ 293,260.03	\$ 303,288	\$ 328,404

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52120-00-644000-3000 CLASSIFIED CLERICAL	\$ 187,240.02	\$ 205,211.45	\$ 224,904.21	\$ 243,599	\$ 252,383
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ 89,088	\$ 89,088
12-52190-00-644000-3000 CLASSIFIED OVERTIME	\$ 408.74	\$ -	\$ 33.60	\$ 3,000	\$ 2,052
12-53000-00-644000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 279,407	\$ 245,431
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	\$ 50,500.44	\$ 47,229.12	\$ 56,012.72	\$ -	\$ -
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	\$ 38,758.66	\$ 46,977.97	\$ 57,550.90	\$ -	\$ -
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,082.09	\$ 13,200.21	\$ 14,498.81	\$ -	\$ -
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,825.72	\$ 3,082.15	\$ 3,390.77	\$ -	\$ -
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED	\$ 4,475.67	\$ 3,988.25	\$ 4,224.86	\$ -	\$ -
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	\$ 15,450.17	\$ 14,796.15	\$ 16,394.00	\$ -	\$ -
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL	\$ 19,469.58	\$ 13,508.72	\$ 16,606.76	\$ -	\$ -
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	\$ 194.66	\$ 992.31	\$ 1,085.27	\$ -	\$ -
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	\$ 454.43	\$ 1,375.30	\$ 1,369.72	\$ -	\$ -
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	\$ 4,053.15	\$ 4,206.94	\$ 4,741.60	\$ -	\$ -
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL	\$ 6,754.19	\$ 5,722.14	\$ 6,129.21	\$ -	\$ -
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	\$ 7,476.00	\$ 7,476.00	\$ 7,476.00	\$ -	\$ -
12-64330-00-644000-3000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ -	\$ 2,567
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 241.25	\$ -	\$ -	\$ -	\$ -
12-65130-00-644000-3000 CONTRACT SERVICES	\$ 19,931.70	\$ -	\$ 16,690.00	\$ -	\$ -
12-65310-00-644000-3000 MEMBERSHIPS	\$ -	\$ 1,325.00	\$ -	\$ -	\$ -
12-65430-00-644000-3000 INSURANCE	\$ 44,787.20	\$ 35,691.66	\$ 43,237.04	\$ -	\$ -
12-65810-00-644000-3000 SOFTWARE LICENSING	\$ 9,271.75	\$ 4,528.00	\$ 4,973.11	\$ -	\$ -
12-65890-00-644000-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,618	\$ 75
12-65895-00-644000-3000 CREDITCARD FEES	\$ 1,026.92	\$ 69.04	\$ 699.56	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ 738,098.91	\$ 688,512.41	\$ 773,278.17	\$ 920,000	\$ 920,000
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN	\$ 27,762.61	\$ 20,706.00	\$ 23,359.00	\$ 25,000	\$ 5,657
12-53000-00-644002-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,458	\$ 555
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,721.21	\$ 1,283.78	\$ 1,448.26	\$ -	\$ -
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 402.50	\$ 300.23	\$ 338.71	\$ -	\$ -
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	\$ 29.49	\$ 103.53	\$ 112.36	\$ -	\$ -
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	\$ 599.63	\$ 424.49	\$ 488.20	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 5,133.00	\$ -	\$ -
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,262.97	\$ 1,282.93	\$ 2,060.76	\$ 2,000	\$ 2,000
12-64555-00-644002-3000 SUPPLIES-OTHER	\$ 3,910.96	\$ 21,335.46	\$ 13,595.52	\$ 9,000	\$ 8,500
12-65130-00-644002-3000 CONTRACT SERVICES	\$ 36,515.43	\$ 51,572.11	\$ 102,516.28	\$ 88,000	\$ 69,000
12-65210-00-644002-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ -
12-65220-00-644002-3000 CONFERENCES	\$ 535.00	\$ 323.00	\$ 623.70	\$ -	\$ -
12-65310-00-644002-3000 MEMBERSHIPS	\$ -	\$ 200.00	\$ -	\$ 200	\$ -
12-65430-00-644002-3000 INSURANCE	\$ -	\$ -	\$ -	\$ 45,000	\$ 40,500
12-65570-00-644002-3000 WASTE DISPOSAL	\$ -	\$ -	\$ -	\$ 1,000	\$ 500
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 720.00	\$ 770.00	\$ 780.00	\$ 1,000	\$ 500
12-65810-00-644002-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 4,305.65	\$ 15,000	\$ 4,500
12-65890-00-644002-3000 OTHER EXPENSES	\$ 126.10	\$ 817.00	\$ 559.88	\$ 262	\$ 200
12-66210-00-644002-3000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 2,325.38	\$ -	\$ -	\$ -
12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB)	\$ 4,625.20	\$ -	\$ -	\$ -	\$ -
12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 197.87	\$ -	\$ -	\$ 2,600	\$ -
Total for ACTIVITY 644002(HEALTH CENTER CARR	\$ 78,408.97	\$ 101,443.91	\$ 155,321.32	\$ 191,620	\$ 131,912
12-52120-00-644005-3000 CLASSIFIED CLERICAL	\$ 6,264.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN	\$ 14,820.54	\$ -	\$ -	\$ -	\$ -
12-53220-00-644005-3000 PERS CLASSIFIED EMPLOYEES	\$ 1,296.66	\$ -	\$ -	\$ -	\$ -
12-53320-00-644005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,308.28	\$ -	\$ -	\$ -	\$ -
12-53360-00-644005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 305.98	\$ -	\$ -	\$ -	\$ -
12-53420-00-644005-3000 H/W CLASSIFIED EMPLOYEES	\$ 1,284.42	\$ -	\$ -	\$ -	\$ -
12-53520-00-644005-3000 SUI CLASSIFIED EMPLOYEES	\$ 35.77	\$ -	\$ -	\$ -	\$ -
12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES	\$ 455.42	\$ -	\$ -	\$ -	\$ -
12-64555-00-644005-3000 SUPPLIES-OTHER	\$ 28,814.93	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 644005(HUNGER FREE CAMPUS	\$ 54,586.00	\$ -	\$ -	\$ -	\$ -
12-52120-00-644025-3000 CLASSIFIED CLERICAL	\$ 6,167.36	\$ -	\$ -	\$ -	\$ -
12-52320-00-644025-3000 SHORT TERM EMPLOYEES-NON IN	\$ 2,964.68	\$ -	\$ -	\$ -	\$ -
12-53220-00-644025-3000 PERS CLASSIFIED EMPLOYEES	\$ 1,276.66	\$ -	\$ -	\$ -	\$ -
12-53320-00-644025-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 570.81	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53360-00-644025-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 133.48	\$ -	\$ -	\$ -	\$ -
12-53420-00-644025-3000 H/W CLASSIFIED EMPLOYEES	\$ 834.86	\$ -	\$ -	\$ -	\$ -
12-53520-00-644025-3000 SUI CLASSIFIED EMPLOYEES	\$ 4.63	\$ -	\$ -	\$ -	\$ -
12-53620-00-644025-3000 W/C CLASSIFIED EMPLOYEES	\$ 197.25	\$ -	\$ -	\$ -	\$ -
12-64555-00-644025-3000 SUPPLIES-OTHER	\$ 7,207.27	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 644025(HUNGER FREE CAMPUS	\$ 19,357.00	\$ -	\$ -	\$ -	\$ -
12-51220-00-644030-3000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 1,398.64	\$ -	\$ -
12-52120-00-644030-3000 CLASSIFIED CLERICAL	\$ 1,114.08	\$ -	\$ 481.44	\$ -	\$ -
12-52320-00-644030-3000 SHORT TERM EMPLOYEES-NON IN	\$ 705.28	\$ -	\$ -	\$ 4,973	\$ 2,413
12-53000-00-644030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 489	\$ 236
12-53220-00-644030-3000 PERS CLASSIFIED EMPLOYEES	\$ 230.61	\$ -	\$ 122.14	\$ -	\$ -
12-53230-00-644030-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 354.84	\$ -	\$ -
12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 111.76	\$ -	\$ 30.20	\$ -	\$ -
12-53330-00-644030-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 86.71	\$ -	\$ -
12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.14	\$ -	\$ 7.06	\$ -	\$ -
12-53370-00-644030-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 20.28	\$ -	\$ -
12-53420-00-644030-3000 H/W CLASSIFIED EMPLOYEES	\$ 228.44	\$ -	\$ 116.22	\$ -	\$ -
12-53430-00-644030-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 160.09	\$ -	\$ -
12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.90	\$ -	\$ 2.16	\$ -	\$ -
12-53531-00-644030-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.70	\$ -	\$ -
12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES	\$ 39.29	\$ -	\$ 10.07	\$ -	\$ -
12-53630-00-644030-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 29.23	\$ -	\$ -
12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 52.57	\$ -	\$ 533.55	\$ 1,786	\$ 1,772
12-65210-00-644030-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 706	\$ 706
12-65220-00-644030-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65810-00-644030-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 588	\$ 588
12-65880-00-644030-3000 PRINTING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB)	\$ 3,372.24	\$ -	\$ 4,507.22	\$ 3,510	\$ 3,510
12-97320-00-644030-3000 TRF INDIRECT SUPPORT	\$ 933.47	\$ -	\$ 704.95	\$ 1,365	\$ 663
Total for ACTIVITY 644030(CALFRESH OUTREACH	\$ 6,814.78	\$ -	\$ 8,565.50	\$ 16,417	\$ 12,888

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52120-00-644031-3000 CLASSIFIED CLERICAL	\$ -	\$ 2,585.88	\$ -	\$ -	\$ -
12-52320-00-644031-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 12,290.92	\$ -	\$ 10,000	\$ 13,500
12-53000-00-644031-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 982	\$ 1,324
12-53220-00-644031-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 592.42	\$ -	\$ -	\$ -
12-53320-00-644031-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 921.55	\$ -	\$ -	\$ -
12-53360-00-644031-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 215.53	\$ -	\$ -	\$ -
12-53420-00-644031-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 499.96	\$ -	\$ -	\$ -
12-53520-00-644031-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 71.51	\$ -	\$ -	\$ -
12-53620-00-644031-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 304.97	\$ -	\$ -	\$ -
12-64550-00-644031-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 591	\$ 555
12-65210-00-644031-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 706	\$ 700
12-65220-00-644031-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,412	\$ 1,500
12-65880-00-644031-3000 PRINTING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-66475-00-644031-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 900	\$ 900
12-97320-00-644031-3000 TRF INDIRECT SUPPORT	\$ -	\$ 4,370.69	\$ -	\$ 2,746	\$ 3,706
Total for ACTIVITY 644031(CALFRESH OUTREACH	\$ -	\$ 21,853.43	\$ -	\$ 18,837	\$ 23,685
12-52120-00-644035-3000 CLASSIFIED CLERICAL	\$ -	\$ 1,834.87	\$ -	\$ -	\$ -
12-52310-00-644035-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 5,785.00	\$ -	\$ -	\$ -
12-52320-00-644035-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 24,931.48	\$ -	\$ -	\$ -
12-53220-00-644035-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 3,578.75	\$ -	\$ -	\$ -
12-53320-00-644035-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,662.76	\$ -	\$ -	\$ -
12-53360-00-644035-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 388.85	\$ -	\$ -	\$ -
12-53420-00-644035-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 104.22	\$ -	\$ -	\$ -
12-53520-00-644035-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 132.75	\$ -	\$ -	\$ -
12-53620-00-644035-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 667.32	\$ -	\$ -	\$ -
Total for ACTIVITY 644035(CALFRESH OUTREACH	\$ -	\$ 39,086.00	\$ -	\$ -	\$ -
12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS)	\$ 32,972.00	\$ 26,307.00	\$ 26,179.06	\$ -	\$ -
12-51490-00-644084-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,008.75	\$ -	\$ -	\$ -
12-52320-00-644084-3000 SHORT TERM EMPLOYEES-NON IN	\$ 23,660.39	\$ -	\$ -	\$ -	\$ -
12-53130-00-644084-3000 STRS OTHER CERTIFICATED	\$ 5,324.98	\$ 4,451.04	\$ 5,000.21	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
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	\$ 388.66	\$ 371.68	\$ -	\$ -
12-53430-00-644084-3000 H/W OTHER CERTIFICATED EMPL	\$ 3,369.74	\$ 2,128.58	\$ 2,025.73	\$ -	\$ -
12-53520-00-644084-3000 SUI CLASSIFIED EMPLOYEES	\$ 27.54	\$ -	\$ -	\$ -	\$ -
12-53531-00-644084-3000 SUI OTHER CERTIFICATED	\$ 63.62	\$ 134.09	\$ 128.19	\$ -	\$ -
12-53620-00-644084-3000 W/C CLASSIFIED EMPLOYEES	\$ 511.12	\$ -	\$ -	\$ -	\$ -
12-53630-00-644084-3000 W/C OTHER CERTIFICATED EMPL	\$ 712.20	\$ 559.96	\$ 547.16	\$ -	\$ -
12-53830-00-644084-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 40.35	\$ -	\$ -	\$ -
12-64330-00-644084-3000 PERIODICALS AND MAGAZINES	\$ 2,983.00	\$ 3,483.00	\$ -	\$ -	\$ -
12-64550-00-644084-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,064.29	\$ 364.61	\$ -	\$ -	\$ -
12-65130-00-644084-3000 CONTRACT SERVICES	\$ 107,945.00	\$ 101,828.34	\$ 12,142.50	\$ -	\$ -
12-65810-00-644084-3000 SOFTWARE LICENSING	\$ 395.00	\$ 5,234.38	\$ 4,754.50	\$ -	\$ -
12-65880-00-644084-3000 PRINTING	\$ 449.57	\$ 61.71	\$ -	\$ -	\$ -
12-65890-00-644084-3000 OTHER EXPENSES	\$ 516.37	\$ 34.37	\$ -	\$ -	\$ -
12-66475-00-644084-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 5,167.31	\$ -	\$ -	\$ -
12-97320-00-644084-3000 TRF INDIRECT SUPPORT	\$ 7,290.97	\$ 6,047.69	\$ 2,046.00	\$ -	\$ -
Total for ACTIVITY 644084(MENTAL HEALTH SERV	\$ 189,565.29	\$ 157,239.84	\$ 53,195.03	\$ -	\$ -
12-51000-00-644085-3000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 114,336	\$ 123,804
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	\$ 13,455.43	\$ 78,921.00	\$ 92,004.91	\$ -	\$ -
12-52000-00-644085-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 87,816	\$ -
12-52120-00-644085-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 6,749
12-52160-00-644085-3000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 87,816
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON IN	\$ 1,855.25	\$ -	\$ -	\$ -	\$ -
12-53000-00-644085-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 58,383
12-53130-00-644085-3000 STRS OTHER CERTIFICATED	\$ 2,173.05	\$ 13,353.54	\$ 17,572.97	\$ -	\$ -
12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 115.02	\$ -	\$ -	\$ -	\$ -
12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.89	\$ -	\$ -	\$ -	\$ -
12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED	\$ 193.62	\$ 1,122.01	\$ 1,328.29	\$ -	\$ -
12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPL	\$ 573.43	\$ 6,314.73	\$ 8,585.91	\$ -	\$ -
12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.92	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53531-00-644085-3000 SUI OTHER CERTIFICATED	\$ 6.68	\$ 386.85	\$ 390.86	\$ -	\$ -
12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES	\$ 40.07	\$ -	\$ -	\$ -	\$ -
12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPL	\$ 290.64	\$ 1,617.94	\$ 1,922.96	\$ -	\$ -
12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 25.85	\$ -	\$ -	\$ -
12-65130-00-644085-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 182,759.16	\$ 167,859	\$ 146,000
12-65210-00-644085-3000 MILEAGE	\$ -	\$ -	\$ 366.89	\$ -	\$ -
12-65220-00-644085-3000 CONFERENCES	\$ -	\$ -	\$ 255.00	\$ 5,000	\$ 5,000
12-65310-00-644085-3000 MEMBERSHIPS	\$ -	\$ -	\$ 225.00	\$ 350	\$ 350
12-65810-00-644085-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 9,103.94	\$ 5,000	\$ 1,286
12-65860-00-644085-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65880-00-644085-3000 PRINTING	\$ -	\$ -	\$ 942.58	\$ 1,000	\$ 1,000
12-65890-00-644085-3000 OTHER EXPENSES	\$ -	\$ 37.42	\$ 81.39	\$ 5,000	\$ 2,000
12-66475-00-644085-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 317.87	\$ 5,000	\$ -
Total for ACTIVITY 644085(MENTAL HEALTH SUPP	\$ 18,731.00	\$ 101,779.34	\$ 315,857.73	\$ 392,361	\$ 433,388
12-51230-00-644086-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 114,336	\$ 123,804
12-52120-00-644086-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 6,749	\$ -
12-52160-00-644086-3000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ -	\$ -	\$ 87,816	\$ -
12-52320-00-644086-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-53000-00-644086-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 86,375	\$ 40,413
12-64310-00-644086-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 590
12-64331-00-644086-3000 ELECTRONIC RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ 2,567
12-64550-00-644086-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 590	\$ -
12-65130-00-644086-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 35,985	\$ 204,649
12-65220-00-644086-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,000	\$ -
12-65810-00-644086-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
12-65880-00-644086-3000 PRINTING	\$ -	\$ -	\$ 45.20	\$ 1,000	\$ -
12-65890-00-644086-3000 OTHER EXPENSES	\$ -	\$ -	\$ 10.00	\$ 183	\$ 183
12-66480-00-644086-3000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,600	\$ 2,600
Total for ACTIVITY 644086(MENTAL HEALTH SUPP	\$ -	\$ -	\$ 55.20	\$ 344,134	\$ 392,306
12-51000-00-644200-3000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 152,736

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2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-51230-00-644200-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 74,526.78	\$ 138,972.00	\$ -	\$ -
12-51440-00-644200-3000 ADJUNCT COUNSELORS	\$ -	\$ 207.84	\$ 6,368.18	\$ -	\$ -
12-52000-00-644200-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 95,539
12-52120-00-644200-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 5,332.18	\$ -	\$ -
12-52191-00-644200-3000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 2.08	\$ -	\$ -
12-52320-00-644200-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,636.00	\$ 336.00	\$ -	\$ -
12-53000-00-644200-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 105,884
12-53130-00-644200-3000 STRS OTHER CERTIFICATED	\$ -	\$ 12,645.12	\$ 27,723.12	\$ -	\$ -
12-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 471.49	\$ 1,353.27	\$ -	\$ -
12-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 411.43	\$ 348.45	\$ -	\$ -
12-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 96.22	\$ 81.49	\$ -	\$ -
12-53370-00-644200-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 1,046.66	\$ 2,085.53	\$ -	\$ -
12-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,349.30	\$ -	\$ -
12-53430-00-644200-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 7,260.07	\$ 13,512.18	\$ -	\$ -
12-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 33.19	\$ 19.47	\$ -	\$ -
12-53531-00-644200-3000 SUI OTHER CERTIFICATED	\$ -	\$ 360.92	\$ 667.07	\$ -	\$ -
12-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 136.04	\$ 118.51	\$ -	\$ -
12-53630-00-644200-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 1,532.06	\$ 3,037.59	\$ -	\$ -
12-65130-00-644200-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 328,565	\$ 32,634
12-65210-00-644200-3000 MILEAGE	\$ -	\$ -	\$ 23.58	\$ 1,000	\$ 1,000
12-65220-00-644200-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-65310-00-644200-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-644200-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-66475-00-644200-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Total for ACTIVITY 644200(BASIC NEEDS CENTER	\$ -	\$ 105,363.82	\$ 201,330.00	\$ 450,565	\$ 508,793
12-51230-00-644201-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ -	\$ 141,060	\$ 152,736
12-51440-00-644201-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 2,294.83	\$ -	\$ -
12-52120-00-644201-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 14,180.05	\$ 95,539	\$ 95,539
12-52320-00-644201-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
12-53000-00-644201-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 123,747	\$ 117,686
12-53130-00-644201-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 160.87	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53220-00-644201-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,597.49	\$ -	\$ -
12-53320-00-644201-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 863.05	\$ -	\$ -
12-53330-00-644201-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 12.85	\$ -	\$ -
12-53360-00-644201-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 201.85	\$ -	\$ -
12-53370-00-644201-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 33.28	\$ -	\$ -
12-53420-00-644201-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,664.70	\$ -	\$ -
12-53520-00-644201-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 65.69	\$ -	\$ -
12-53531-00-644201-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1.15	\$ -	\$ -
12-53620-00-644201-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 296.37	\$ -	\$ -
12-53630-00-644201-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 48.42	\$ -	\$ -
12-53830-00-644201-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 46.81	\$ -	\$ -
12-64550-00-644201-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,637
12-65220-00-644201-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 8,700	\$ 25,000
12-66475-00-644201-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 500
12-67641-00-644201-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Total for ACTIVITY 644201(BASIC NEEDS CENTER	\$ -	\$ -	\$ 25,467.41	\$ 380,046	\$ 425,098
12-51440-00-644205-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ 500	\$ -
12-52320-00-644205-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 987.35	\$ 43,476.76	\$ 10,000	\$ -
12-53000-00-644205-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,158	\$ -
12-53220-00-644205-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 226.20	\$ 4,277.70	\$ -	\$ -
12-53320-00-644205-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 61.22	\$ 2,695.56	\$ -	\$ -
12-53360-00-644205-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 14.32	\$ 630.41	\$ -	\$ -
12-53520-00-644205-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 4.94	\$ 212.40	\$ -	\$ -
12-53620-00-644205-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 20.24	\$ 908.66	\$ -	\$ -
12-64550-00-644205-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,999.73	\$ 1,000	\$ -
12-64555-00-644205-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 20,853.93	\$ -	\$ -
12-64610-00-644205-3000 FUEL (GAS & DIESEL)	\$ -	\$ 181.55	\$ 660.90	\$ -	\$ -
12-65220-00-644205-3000 CONFERENCES	\$ -	\$ -	\$ 500.19	\$ 500	\$ -
12-65310-00-644205-3000 MEMBERSHIPS	\$ -	\$ -	\$ 7.95	\$ -	\$ -
12-66475-00-644205-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 144,789.79	\$ -	\$ -
12-67640-00-644205-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 26,693.55	\$ 5,500	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-67641-00-644205-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ 21,851.25	\$ 6,455	\$ -
12-67645-00-644205-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 10,092.15	\$ 5,500	\$ -
12-67646-00-644205-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 5,023.00	\$ 12,521.25	\$ 5,500	\$ -
Total for ACTIVITY 644205(STUDENT FOOD & HOU	\$ -	\$ 6,518.82	\$ 293,172.18	\$ 36,113	\$ -
12-52310-00-644206-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-52320-00-644206-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-53000-00-644206-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,362	\$ 2,355
12-64550-00-644206-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,511	\$ 3,218
12-64555-00-644206-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ -	\$ 118,043	\$ 50,043
12-65130-00-644206-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -
12-65220-00-644206-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-65310-00-644206-3000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 300	\$ 300
12-65880-00-644206-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 300
12-65890-00-644206-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 500
12-66435-00-644206-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 18,940	\$ 18,940
12-66475-00-644206-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
12-67641-00-644206-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 10,000	\$ 25,000
12-67645-00-644206-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-67646-00-644206-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total for ACTIVITY 644206(STUDENT FOOD & HOU	\$ -	\$ -	\$ 7,500.00	\$ 313,156	\$ 305,656
12-51440-00-644210-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 14,400.53	\$ 20,549	\$ 20,549
12-52320-00-644210-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-53000-00-644210-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,233	\$ 7,045
12-53130-00-644210-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,750.47	\$ -	\$ -
12-53370-00-644210-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 208.82	\$ -	\$ -
12-53531-00-644210-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 70.33	\$ -	\$ -
12-53630-00-644210-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 300.96	\$ -	\$ -
12-65220-00-644210-3000 CONFERENCES	\$ -	\$ -	\$ 669.65	\$ 1,500	\$ 3,144
12-67640-00-644210-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 1,600	\$ -
12-67645-00-644210-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 1,800	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-67646-00-644210-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 2,000	\$ -
12-97320-00-644210-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 7,092.44	\$ 15,512	\$ 15,037
Total for ACTIVITY 644210(FRESH SUCCESS GRAN	\$ -	\$ -	\$ 25,493.20	\$ 61,194	\$ 55,775
12-52310-00-644220-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 10,200.75	\$ 54,394	\$ 45,075
12-52320-00-644220-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 7,884.25	\$ 47,000	\$ 39,116
12-53000-00-644220-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,909	\$ 4,787
12-53320-00-644220-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 488.82	\$ -	\$ -
12-53360-00-644220-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 114.32	\$ -	\$ -
12-53520-00-644220-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 30.07	\$ -	\$ -
12-53620-00-644220-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 377.99	\$ -	\$ -
12-64550-00-644220-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,990	\$ 2,990
12-65210-00-644220-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65220-00-644220-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65860-00-644220-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ 12,250	\$ 6,125
12-66475-00-644220-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 7,738	\$ 14,003
12-97320-00-644220-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 1,909.62	\$ 10,730	\$ 8,898
Total for ACTIVITY 644220(LA CARE CALFRESH O	\$ -	\$ -	\$ 21,005.82	\$ 144,011	\$ 123,994
12-52000-00-646010-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 24,889
12-52120-00-646010-3000 CLASSIFIED CLERICAL	\$ 341,241.22	\$ 317,645.61	\$ 306,948.91	\$ 282,711	\$ 259,319
12-52190-00-646010-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 318.20	\$ -	\$ 5,000
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 1,422.54	\$ -	\$ 70,672.89	\$ 75,000	\$ 75,000
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 27,638	\$ 27,638
12-53000-00-646010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 183,227	\$ 181,996
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	\$ 70,612.88	\$ 72,742.54	\$ 77,872.94	\$ -	\$ -
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 20,898.61	\$ 19,246.89	\$ 18,639.86	\$ -	\$ -
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,887.57	\$ 4,501.25	\$ 4,359.33	\$ -	\$ -
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	\$ 73,387.90	\$ 60,434.94	\$ 59,199.95	\$ -	\$ -
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	\$ 350.57	\$ 1,506.04	\$ 1,426.23	\$ -	\$ -
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	\$ 7,401.51	\$ 6,511.86	\$ 7,899.01	\$ -	\$ -
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 71.83	\$ 4,172.27	\$ 5,500	\$ 5,500

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65130-00-646010-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 39,495.34	\$ 40,000	\$ 40,000
12-65210-00-646010-3000 MILEAGE	\$ -	\$ -	\$ 213.56	\$ 200	\$ 200
12-65220-00-646010-3000 CONFERENCES	\$ 1,050.00	\$ 1,000.00	\$ 2,041.21	\$ 3,000	\$ 3,000
12-65310-00-646010-3000 MEMBERSHIPS	\$ -	\$ -	\$ 750.00	\$ 750	\$ 750
12-65890-00-646010-3000 OTHER EXPENSES	\$ -	\$ -	\$ 465.16	\$ 1,100	\$ 1,100
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	\$ 389.51	\$ -	\$ 21,693.05	\$ 22,500	\$ 22,500
Total for ACTIVITY 646010(BFAP/FINANCIAL AID)	\$ 521,642.31	\$ 483,660.96	\$ 616,167.91	\$ 641,626	\$ 646,892
12-52120-00-646011-3000 CLASSIFIED CLERICAL	\$ -	\$ 8,941.72	\$ 17,164.00	\$ -	\$ -
12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR.	\$ 10,740.97	\$ -	\$ 3,871.50	\$ -	\$ 19,738
12-52320-00-646011-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 544.38	\$ -	\$ -	\$ 4,830
12-53000-00-646011-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 890
12-53220-00-646011-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 2,048.56	\$ 4,354.50	\$ -	\$ -
12-53320-00-646011-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 588.14	\$ 928.47	\$ -	\$ -
12-53360-00-646011-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 137.55	\$ 217.15	\$ -	\$ -
12-53420-00-646011-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,780.50	\$ -	\$ -
12-53520-00-646011-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 35.19	\$ 74.88	\$ -	\$ -
12-53620-00-646011-3000 W/C CLASSIFIED EMPLOYEES	\$ 232.03	\$ 194.46	\$ 439.64	\$ -	\$ -
12-64550-00-646011-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,655.32	\$ -	\$ -
12-65890-00-646011-3000 OTHER EXPENSES	\$ -	\$ -	\$ 1,130.04	\$ -	\$ -
Total for ACTIVITY 646011(BFAP/FINAID CARRY)	\$ 10,973.00	\$ 12,490.00	\$ 31,616.00	\$ -	\$ 25,458
12-64550-00-646020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 104.11	\$ -	\$ -	\$ -
12-65130-00-646020-3000 CONTRACT SERVICES	\$ 49,044.80	\$ 55,968.14	\$ 24,724.66	\$ 25,000	\$ -
12-65810-00-646020-3000 SOFTWARE LICENSING	\$ -	\$ -	\$ 30,757.88	\$ 30,152	\$ 43,000
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	\$ 12,567.56	\$ -	\$ 223.48	\$ -	\$ -
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 2,666.64	\$ 8,079.75	\$ 8,445.98	\$ 9,000	\$ 18,968
Total for ACTIVITY 646020(FINANCIAL AID TECH)	\$ 64,279.00	\$ 64,152.00	\$ 64,152.00	\$ 64,152	\$ 61,968
12-65130-00-646021-3000 CONTRACT SERVICES	\$ 110,539.47	\$ 64,513.35	\$ -	\$ -	\$ -
12-65220-00-646021-3000 CONFERENCES	\$ -	\$ 1,050.00	\$ -	\$ -	\$ -
12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB)	\$ 711.98	\$ 3,592.65	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 646021(FINANCIAL AID TECH	\$ 111,251.45	\$ 69,156.00	\$ -	\$ -	\$ -
12-52120-00-648000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 3,187.28	\$ 38,568	\$ 38,568
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 34,006.14	\$ 50,000	\$ 50,000
12-53000-00-648000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 25,612	\$ 27,041
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 808.65	\$ -	\$ -
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,299.33	\$ -	\$ -
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 537.71	\$ -	\$ -
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 678.54	\$ -	\$ -
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 184.72	\$ -	\$ -
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 777.35	\$ -	\$ -
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 48.42	\$ -	\$ 1,329.44	\$ 500	\$ 500
12-65130-00-648000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-65210-00-648000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-648000-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 3,000	\$ 5,000
12-65860-00-648000-3000 ADVERTISING	\$ -	\$ -	\$ 2,093.66	\$ 5,276	\$ 5,276
12-65880-00-648000-3000 PRINTING	\$ -	\$ -	\$ 16.42	\$ 200	\$ 200
12-65890-00-648000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 2,396.73	\$ 1,795	\$ 3,678
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	\$ 45.00	\$ -	\$ 945.98	\$ -	\$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 93.42	\$ -	\$ 49,261.95	\$ 125,451	\$ 135,763
12-51440-00-648001-3000 ADJUNCT COUNSELORS	\$ -	\$ 5,007.99	\$ -	\$ -	\$ -
12-52120-00-648001-3000 CLASSIFIED CLERICAL	\$ 27,969.33	\$ 75,789.21	\$ 78,125.88	\$ 36,879	\$ 36,879
12-52310-00-648001-3000 COLLEGE ASSIST., NON-INSTR.	\$ 1,332.50	\$ -	\$ -	\$ -	\$ -
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN	\$ 18,696.03	\$ 3,879.12	\$ -	\$ 6,200	\$ 8,500
12-53000-00-648001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 23,578	\$ 25,240
12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES	\$ 5,789.68	\$ 17,363.63	\$ 19,820.45	\$ -	\$ -
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,875.82	\$ 4,914.20	\$ 4,863.00	\$ -	\$ -
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 672.63	\$ 1,149.34	\$ 1,137.29	\$ -	\$ -
12-53370-00-648001-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 72.61	\$ -	\$ -	\$ -
12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES	\$ 5,236.53	\$ 10,521.94	\$ 10,428.76	\$ -	\$ -
12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	\$ 97.65	\$ 383.41	\$ 373.58	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53531-00-648001-3000 SUI OTHER CERTIFICATED	\$ -	\$ 25.04	\$ -	\$ -	\$ -
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,036.78	\$ 1,633.16	\$ 1,632.70	\$ -	\$ -
12-53630-00-648001-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 102.67	\$ -	\$ -	\$ -
12-53830-00-648001-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 200.28	\$ -	\$ -	\$ -
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,911.05	\$ 807.60	\$ -	\$ 2,502	\$ 2,500
12-65130-00-648001-3000 CONTRACT SERVICES	\$ -	\$ 600.00	\$ -	\$ -	\$ -
12-65210-00-648001-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-65220-00-648001-3000 CONFERENCES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
12-65860-00-648001-3000 ADVERTISING	\$ -	\$ -	\$ 9,376.34	\$ 1,322	\$ 1,870
12-65890-00-648001-3000 OTHER EXPENSES	\$ -	\$ 182.41	\$ -	\$ -	\$ -
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,032.39	\$ -	\$ -	\$ 1,000
Total for ACTIVITY 648001(VETERANS' RESOURCE	\$ 68,618.00	\$ 125,665.00	\$ 125,758.00	\$ 70,681	\$ 76,189
12-52120-00-648005-3000 CLASSIFIED CLERICAL	\$ 44,931.53	\$ -	\$ -	\$ -	\$ -
12-52320-00-648005-3000 SHORT TERM EMPLOYEES-NON IN	\$ 22,619.25	\$ -	\$ -	\$ -	\$ -
12-53220-00-648005-3000 PERS CLASSIFIED EMPLOYEES	\$ 9,300.90	\$ -	\$ -	\$ -	\$ -
12-53320-00-648005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,190.52	\$ -	\$ -	\$ -	\$ -
12-53360-00-648005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 980.15	\$ -	\$ -	\$ -	\$ -
12-53420-00-648005-3000 H/W CLASSIFIED EMPLOYEES	\$ 6,254.07	\$ -	\$ -	\$ -	\$ -
12-53520-00-648005-3000 SUI CLASSIFIED EMPLOYEES	\$ 33.77	\$ -	\$ -	\$ -	\$ -
12-53620-00-648005-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,459.20	\$ -	\$ -	\$ -	\$ -
12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,662.41	\$ -	\$ -	\$ -	\$ -
12-65890-00-648005-3000 OTHER EXPENSES	\$ 3,774.41	\$ -	\$ -	\$ -	\$ -
12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB)	\$ 7,583.56	\$ -	\$ -	\$ -	\$ -
12-97320-00-648005-3000 TRF INDIRECT SUPPORT	\$ 4,827.03	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 648005(VETERANS' RESOURCE	\$ 107,616.80	\$ -	\$ -	\$ -	\$ -
12-51440-00-648020-3000 ADJUNCT COUNSELORS	\$ 2,264.32	\$ 13,533.45	\$ 1,089.23	\$ 10,000	\$ 5,000
12-52120-00-648020-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 3,981.56	\$ -	\$ -
12-52310-00-648020-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-52320-00-648020-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,650
12-53000-00-648020-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,489	\$ 2,398

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53220-00-648020-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,010.27	\$ -	\$ -
12-53320-00-648020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 255.67	\$ -	\$ -
12-53360-00-648020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 59.79	\$ -	\$ -
12-53370-00-648020-3000 MEDICARE OTHER CERTIFICATED	\$ 32.83	\$ 196.24	\$ 15.79	\$ -	\$ -
12-53420-00-648020-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 408.96	\$ -	\$ -
12-53520-00-648020-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.93	\$ -	\$ -
12-53531-00-648020-3000 SUI OTHER CERTIFICATED	\$ 27.85	\$ 67.66	\$ 5.45	\$ -	\$ -
12-53620-00-648020-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 83.23	\$ -	\$ -
12-53630-00-648020-3000 W/C OTHER CERTIFICATED EMPL	\$ 48.91	\$ 277.45	\$ 22.77	\$ -	\$ -
12-53830-00-648020-3000 ALT RETIRE PLAN - NON-INSTR	\$ 90.58	\$ 541.34	\$ 43.57	\$ -	\$ -
12-64550-00-648020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,505.55	\$ 100	\$ 120
12-65130-00-648020-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 21,515	\$ 21,515
12-65220-00-648020-3000 CONFERENCES	\$ -	\$ -	\$ 4,709.56	\$ 2,000	\$ 2,000
12-66475-00-648020-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 98
Total for ACTIVITY 648020(VETERANS' PROGRAM)	\$ 2,464.49	\$ 14,616.14	\$ 13,207.33	\$ 43,104	\$ 37,781
12-51490-00-648030-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
12-51495-00-648030-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
12-52000-00-648030-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 83,746	\$ 83,746
12-52120-00-648030-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 13,912	\$ 13,912
12-52310-00-648030-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-52320-00-648030-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-53000-00-648030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 54,394	\$ 57,801
12-64550-00-648030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,767	\$ 2,767
12-65130-00-648030-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 29,135	\$ 25,728
12-65890-00-648030-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-97320-00-648030-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 16,636	\$ 16,636
Total for ACTIVITY 648030(COE FOR VETERAN ST	\$ -	\$ -	\$ -	\$ 224,590	\$ 224,590
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-52190-00-649011-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 450	\$ 450
12-53000-00-649011-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 90	\$ 90

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65220-00-649011-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 340	\$ 340
12-65890-00-649011-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 127	\$ 127
Total for ACTIVITY 649011(RE-ENTRY PROGRAM G	\$ -	\$ -	\$ -	\$ 1,207	\$ 1,207
12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 115	\$ 115
12-53000-00-649012-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2	\$ 2
Total for ACTIVITY 649012(RE-ENTRY GRANT (WE	\$ -	\$ -	\$ -	\$ 117	\$ 117
12-51440-00-649016-3000 ADJUNCT COUNSELORS	\$ -	\$ 9,852.89	\$ 6,487.33	\$ -	\$ -
12-52320-00-649016-3000 SHORT TERM EMPLOYEES-NON IN	\$ 2,362.50	\$ -	\$ -	\$ -	\$ -
12-53320-00-649016-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 146.48	\$ -	\$ -	\$ -	\$ -
12-53360-00-649016-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 34.25	\$ -	\$ -	\$ -	\$ -
12-53370-00-649016-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 142.87	\$ 94.06	\$ -	\$ -
12-53520-00-649016-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.18	\$ -	\$ -	\$ -	\$ -
12-53531-00-649016-3000 SUI OTHER CERTIFICATED	\$ -	\$ 49.27	\$ 32.44	\$ -	\$ -
12-53620-00-649016-3000 W/C CLASSIFIED EMPLOYEES	\$ 51.03	\$ -	\$ -	\$ -	\$ -
12-53630-00-649016-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 201.98	\$ 135.58	\$ -	\$ -
12-53830-00-649016-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 394.14	\$ 259.51	\$ -	\$ -
12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 310.36	\$ -	\$ -
12-67640-00-649016-3000 STUDENT GRANTS (FEES)	\$ 4,428.48	\$ 5,549.30	\$ 13,660.00	\$ -	\$ -
12-67641-00-649016-3000 STUDENT BOOK SERVICE	\$ -	\$ 2,745.34	\$ 85.41	\$ -	\$ -
Total for ACTIVITY 649016(PRITZKER FOSTER CA	\$ 7,023.92	\$ 18,935.79	\$ 21,064.69	\$ -	\$ -
12-51440-00-649017-3000 ADJUNCT COUNSELORS	\$ -	\$ 6,497.96	\$ 30,089.91	\$ 8,500	\$ -
12-51490-00-649017-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 801.61	\$ -	\$ -
12-52310-00-649017-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000
12-53000-00-649017-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,750	\$ 21
12-53130-00-649017-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 240.59	\$ -	\$ -
12-53330-00-649017-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 19.22	\$ -	\$ -
12-53370-00-649017-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 94.22	\$ 447.93	\$ -	\$ -
12-53531-00-649017-3000 SUI OTHER CERTIFICATED	\$ -	\$ 32.49	\$ 116.30	\$ -	\$ -
12-53630-00-649017-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 133.21	\$ 646.30	\$ -	\$ -
12-53830-00-649017-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 259.92	\$ 1,168.38	\$ -	\$ -

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2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-64550-00-649017-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ -
12-67640-00-649017-3000 STUDENT GRANTS (FEES)	\$ 13,590.00	\$ 15,450.70	\$ 3,800.00	\$ 4,842	\$ 649
12-67641-00-649017-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 1,000	\$ 500
12-67645-00-649017-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 3,941.50	\$ -	\$ 1,000	\$ 500
Total for ACTIVITY 649017(PRITZKER FOSTER CA	\$ 13,590.00	\$ 26,410.00	\$ 37,330.24	\$ 23,092	\$ 2,670
12-67641-00-649018-3000 STUDENT BOOK SERVICE	\$ 596.62	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 649018(BURTON BOOK FOSTER	\$ 596.62	\$ -	\$ -	\$ -	\$ -
12-51440-00-649019-3000 ADJUNCT COUNSELORS	\$ -	\$ 11,689.27	\$ 18,835.55	\$ -	\$ -
12-52310-00-649019-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 750.00	\$ 4,537.50	\$ -	\$ -
12-52320-00-649019-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,743.00	\$ -	\$ -
12-53320-00-649019-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 108.07	\$ -	\$ -
12-53360-00-649019-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 25.27	\$ -	\$ -
12-53370-00-649019-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 169.50	\$ 273.11	\$ -	\$ -
12-53520-00-649019-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8.72	\$ -	\$ -
12-53531-00-649019-3000 SUI OTHER CERTIFICATED	\$ -	\$ 58.45	\$ 94.17	\$ -	\$ -
12-53620-00-649019-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 15.37	\$ 131.27	\$ -	\$ -
12-53630-00-649019-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 239.64	\$ 393.67	\$ -	\$ -
12-53830-00-649019-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 467.58	\$ 753.43	\$ -	\$ -
12-64550-00-649019-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 4,463.99	\$ 232.44	\$ -	\$ -
12-67646-00-649019-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 5,010.00	\$ -	\$ -	\$ -
Total for ACTIVITY 649019(CA COLLEGE PATHWAY	\$ -	\$ 22,863.80	\$ 27,136.20	\$ -	\$ -
12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS)	\$ 7,246.49	\$ 5,380.69	\$ 4,779.24	\$ 7,188	\$ 7,784
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	\$ 61,905.60	\$ 68,839.20	\$ 46,988.56	\$ 60,631	\$ 60,631
12-51440-00-649100-3000 ADJUNCT COUNSELORS	\$ 3,097.82	\$ -	\$ -	\$ -	\$ -
12-52120-00-649100-3000 CLASSIFIED CLERICAL	\$ 59,552.55	\$ 51,821.04	\$ 83,503.77	\$ 87,026	\$ 96,743
12-52190-00-649100-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 364.83	\$ -	\$ -
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	\$ 40,739.74	\$ 44,248.00	\$ 38,175.95	\$ 54,000	\$ 67,963
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN	\$ 22,163.10	\$ 7,801.50	\$ 16,103.38	\$ 15,000	\$ 27,000
12-53000-00-649100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 93,907	\$ 104,233
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	\$ 1,690.00	\$ 910.42	\$ 912.90	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	\$ 12,385.89	\$ 11,831.45	\$ 21,184.76	\$ -	\$ -
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,814.44	\$ 15,771.02	\$ 11,920.92	\$ -	\$ -
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,999.01	\$ 3,719.83	\$ 6,209.25	\$ -	\$ -
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E	\$ 3,763.09	\$ 4,102.56	\$ 2,456.79	\$ -	\$ -
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,169.16	\$ 870.04	\$ 1,449.11	\$ -	\$ -
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED	\$ 1,028.39	\$ 1,045.56	\$ 705.84	\$ -	\$ -
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	\$ 11,505.19	\$ 8,485.37	\$ 12,082.42	\$ -	\$ -
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL	\$ 14,798.63	\$ 14,860.43	\$ 11,585.72	\$ -	\$ -
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	\$ 109.75	\$ 284.01	\$ 475.87	\$ -	\$ -
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	\$ 102.85	\$ 360.51	\$ 239.83	\$ -	\$ -
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,645.05	\$ 2,129.51	\$ 2,887.29	\$ -	\$ -
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,560.56	\$ 1,521.48	\$ 1,081.85	\$ -	\$ -
12-64100-00-649100-3000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 3,000	\$ 4,000
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 980.81	\$ 2,671.99	\$ 5,000	\$ 9,500
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 492.75	\$ 905.71	\$ 5,760	\$ 8,500
12-65130-00-649100-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65880-00-649100-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 300
12-65890-00-649100-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-67640-00-649100-3000 STUDENT GRANTS (FEES)	\$ (404.00)	\$ -	\$ -	\$ -	\$ -
12-67645-00-649100-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 11,428.46	\$ -	\$ -	\$ -
Total for ACTIVITY 649100(CALWORKS)	\$ 262,873.31	\$ 256,884.64	\$ 266,685.98	\$ 331,512	\$ 391,654
12-51230-00-649101-3000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 3,843.35	\$ 1,560.30	\$ 2,396	\$ 2,595
12-51240-00-649101-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 29,777.84	\$ 20,210	\$ 20,210
12-52120-00-649101-3000 CLASSIFIED CLERICAL	\$ -	\$ 40,785.64	\$ 503.53	\$ 22,527	\$ 16,858
12-52310-00-649101-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 3,315.00	\$ 24,767.54	\$ -	\$ 11,152
12-53000-00-649101-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 23,359	\$ 21,548
12-53130-00-649101-3000 STRS OTHER CERTIFICATED	\$ -	\$ 650.30	\$ 298.02	\$ -	\$ -
12-53220-00-649101-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 9,344.36	\$ 127.75	\$ -	\$ -
12-53230-00-649101-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 7,554.64	\$ -	\$ -
12-53320-00-649101-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,506.25	\$ 30.57	\$ -	\$ -
12-53330-00-649101-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 1,758.27	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53360-00-649101-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 586.10	\$ 7.15	\$ -	\$ -
12-53370-00-649101-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 54.51	\$ 433.82	\$ -	\$ -
12-53420-00-649101-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,032.71	\$ 71.59	\$ -	\$ -
12-53430-00-649101-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 201.59	\$ 4,301.56	\$ -	\$ -
12-53520-00-649101-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 202.12	\$ 1.26	\$ -	\$ -
12-53531-00-649101-3000 SUI OTHER CERTIFICATED	\$ -	\$ 18.79	\$ 123.11	\$ -	\$ -
12-53620-00-649101-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 904.08	\$ 528.24	\$ -	\$ -
12-53630-00-649101-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 78.80	\$ 654.96	\$ -	\$ -
12-64100-00-649101-3000 TEXTBOOKS	\$ -	\$ 1,268.10	\$ -	\$ -	\$ 2,000
12-64310-00-649101-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,136.00	\$ 2,498.02	\$ 9,000	\$ 2,995
12-64550-00-649101-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,909.61	\$ 2,995.61	\$ 471	\$ 2,816
12-65220-00-649101-3000 CONFERENCES	\$ -	\$ 1,800.00	\$ -	\$ -	\$ -
12-65880-00-649101-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 100
12-65890-00-649101-3000 OTHER EXPENSES	\$ -	\$ -	\$ 1,178.71	\$ -	\$ 2,000
12-66450-00-649101-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 8,016.15	\$ -	\$ -	\$ -
12-66475-00-649101-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 3,867.50	\$ -	\$ -
12-67645-00-649101-3000 MEAL SUBSIDY SERVICES	\$ -	\$ 1,094.54	\$ -	\$ -	\$ -
12-67646-00-649101-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 8,800.00	\$ -	\$ -	\$ -
Total for ACTIVITY 649101(CALWORKS CF)	\$ -	\$ 97,548.00	\$ 83,039.99	\$ 77,963	\$ 82,274
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 79.00	\$ -	\$ -	\$ -
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 591.32	\$ -	\$ 16.00	\$ -	\$ -
12-65210-00-649200-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65220-00-649200-3000 CONFERENCES	\$ 1,050.00	\$ -	\$ 3,002.00	\$ 6,000	\$ 6,000
12-67640-00-649200-3000 STUDENT GRANTS (FEES)	\$ 60,292.00	\$ 58,446.00	\$ 53,936.00	\$ 44,106	\$ 40,000
12-67645-00-649200-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 2,000	\$ 3,553
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,553
Total for ACTIVITY 649200(TANF)	\$ 61,933.32	\$ 58,525.00	\$ 56,954.00	\$ 54,106	\$ 54,106
12-52120-00-649300-3000 CLASSIFIED CLERICAL	\$ 42,049.22	\$ 32,515.99	\$ 32,082.67	\$ 32,386	\$ 33,039
12-53000-00-649300-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 15,226	\$ 14,573
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	\$ 8,579.81	\$ 7,449.37	\$ 8,139.36	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,556.39	\$ 2,049.02	\$ 1,987.79	\$ -	\$ -
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 597.86	\$ 479.23	\$ 464.89	\$ -	\$ -
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	\$ 7,537.79	\$ 4,293.90	\$ 4,112.23	\$ -	\$ -
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	\$ 20.64	\$ 157.89	\$ 154.48	\$ -	\$ -
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	\$ 908.29	\$ 666.60	\$ 670.58	\$ -	\$ -
Total for ACTIVITY 649300(DPSS/CALWORKS GRAN	\$ 62,250.00	\$ 47,612.00	\$ 47,612.00	\$ 47,612	\$ 47,612
12-51440-00-677235-3000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 395,973.98	\$ -	\$ 250,000
12-52310-00-677235-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 1,743.00	\$ -	\$ 42,000
12-52320-00-677235-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 40,414.50	\$ 23,000	\$ 285,000
12-53000-00-677235-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,261	\$ 86,563
12-53130-00-677235-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 17,104.37	\$ -	\$ -
12-53220-00-677235-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,550.91	\$ -	\$ -
12-53320-00-677235-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,505.69	\$ -	\$ -
12-53330-00-677235-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 216.09	\$ -	\$ -
12-53360-00-677235-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 586.03	\$ -	\$ -
12-53370-00-677235-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 5,741.60	\$ -	\$ -
12-53520-00-677235-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 179.87	\$ -	\$ -
12-53531-00-677235-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1,725.70	\$ -	\$ -
12-53620-00-677235-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 881.10	\$ -	\$ -
12-53630-00-677235-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 8,283.58	\$ -	\$ -
12-53830-00-677235-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10,846.94	\$ -	\$ -
12-64550-00-677235-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,072.10	\$ -	\$ -
12-64555-00-677235-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 1,156,933.24	\$ 1,566,756	\$ 650,000
12-65130-00-677235-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 750,000
12-65621-00-677235-3000 OTHER RENT/LEASE	\$ -	\$ -	\$ 1,513.50	\$ -	\$ -
12-66475-00-677235-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 6,705.20	\$ -	\$ 17,811
12-67150-00-677235-3000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 55,600.66	\$ -	\$ -
12-67640-00-677235-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 8,963.00	\$ 600,000	\$ 300,000
Total for ACTIVITY 677235(COVID-19 RECOVER B	\$ -	\$ -	\$ 1,726,541.06	\$ 2,192,017	\$ 2,381,374
12-51490-00-695000-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,816.24	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER	\$ 32,794.56	\$ 30,664.58	\$ 32,860.80	\$ 33,353	\$ 36,115
12-52120-00-695000-3000 CLASSIFIED CLERICAL	\$ 105,063.20	\$ 115,397.28	\$ 95,130.40	\$ 97,093	\$ 40,849
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 253,227.49	\$ 213,163.57	\$ 207,773.43	\$ 254,295	\$ 278,351
12-52190-00-695000-3000 CLASSIFIED OVERTIME	\$ 3,669.44	\$ 806.72	\$ 27.81	\$ -	\$ -
12-53000-00-695000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 241,855	\$ 228,279
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	\$ 83,190.79	\$ 91,100.40	\$ 97,465.70	\$ -	\$ -
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 24,633.45	\$ 23,850.28	\$ 21,556.86	\$ -	\$ -
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,868.23	\$ 5,578.11	\$ 5,069.11	\$ -	\$ -
12-53370-00-695000-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 39.38	\$ -	\$ -
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	\$ 58,135.82	\$ 61,990.71	\$ 56,768.12	\$ -	\$ -
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	\$ 423.50	\$ 1,971.49	\$ 1,895.16	\$ -	\$ -
12-53531-00-695000-3000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 11.83	\$ -	\$ -
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	\$ 8,685.47	\$ 8,176.22	\$ 8,036.29	\$ -	\$ -
12-53630-00-695000-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 58.87	\$ -	\$ -
12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES	\$ 2,413.20	\$ -	\$ -	\$ -	\$ -
12-53830-00-695000-3000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 77.03	\$ -	\$ -
12-64511-00-695000-3000 UNIFORM PURCHASES	\$ 2,616.61	\$ 4,356.61	\$ 932.22	\$ 6,000	\$ 6,000
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 11,802.94	\$ 16,152.81	\$ 5,498.92	\$ 13,850	\$ 13,850
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	\$ 2,352.56	\$ 3,361.15	\$ 2,475.73	\$ 5,000	\$ 5,000
12-64630-00-695000-3000 TIRES	\$ 523.00	\$ 15.00	\$ 504.02	\$ 1,800	\$ 1,800
12-65130-00-695000-3000 CONTRACT SERVICES	\$ 8,640.00	\$ 8,640.00	\$ -	\$ 12,000	\$ 12,000
12-65220-00-695000-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 800	\$ 800
12-65621-00-695000-3000 OTHER RENT/LEASE	\$ (1,860.00)	\$ -	\$ -	\$ -	\$ -
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 29,941.58	\$ 21,179.41	\$ 2,904.73	\$ 32,000	\$ 32,000
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	\$ 463.60	\$ -	\$ 24,909.29	\$ -	\$ -
12-65895-00-695000-3000 CREDITCARD FEES	\$ 1,037.46	\$ 1,001.75	\$ 588.24	\$ 9,500	\$ 9,500
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	\$ (933.66)	\$ 2,833.77	\$ -	\$ 3,250	\$ 3,250
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400
12-97310-00-695000-3000 INTERFUND TRANSFER	\$ 614,850.00	\$ 605,164.00	\$ 596,725.00	\$ -	\$ -
Total for ACTIVITY 695000(PARKING)	\$ 1,247,539.24	\$ 1,215,403.86	\$ 1,164,125.18	\$ 712,196	\$ 669,194
12-52310-00-732005-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 528.00	\$ 180,000	\$ 179,487

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53000-00-732005-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,834	\$ 3,787
12-53620-00-732005-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.04	\$ -	\$ -
12-65130-00-732005-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,304,315	\$ 2,304,315
12-97320-00-732005-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 124,216	\$ 124,190
Total for ACTIVITY 732005(LEARNING-ALIGNED E	\$ -	\$ -	\$ 539.04	\$ 2,612,365	\$ 2,611,779
Total for LOCATION 3000	\$ 12,730,814.03	\$ 13,323,059.07	\$ 17,784,400.64	\$ 29,726,166	\$ 27,901,888
12-53000-00-000000-3200 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,501.89	\$ 4,468.36	\$ -	\$ -
12-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.04	\$ 0.82	\$ -	\$ -
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 30.79	\$ 93.39	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ -	\$ 1,533.72	\$ 4,562.57	\$ -	\$ -
12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	\$ 34,284.57	\$ 4,911.00	\$ -	\$ -	\$ -
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	\$ 740.55	\$ 100.67	\$ -	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 35,025.12	\$ 5,011.67	\$ -	\$ -	\$ -
12-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,263.76	\$ 1,350.00	\$ -	\$ -
12-53520-00-070800-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 10.53	\$ -	\$ -	\$ -
12-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 87.41	\$ 28.22	\$ -	\$ -
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ -	\$ 4,361.70	\$ 1,378.22	\$ -	\$ -
12-52340-00-083600-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 2,991.82	\$ -	\$ -
12-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 62.53	\$ -	\$ -
Total for ACTIVITY 083600(RECREATION)	\$ -	\$ -	\$ 3,054.35	\$ -	\$ -
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	\$ 230.63	\$ 56.25	\$ 2,830.09	\$ -	\$ -
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	\$ 4.99	\$ 1.16	\$ 59.17	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 235.62	\$ 57.41	\$ 2,889.26	\$ -	\$ -
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,198.05	\$ 6,352.04	\$ 5,998.80	\$ -	\$ -
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	\$ 112.28	\$ 130.23	\$ 125.39	\$ -	\$ -

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Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 5,310.33	\$ 6,482.27	\$ 6,124.19	\$ -	\$ -
12-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,247.43	\$ 775.76	\$ -	\$ -
12-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 66.57	\$ 16.24	\$ -	\$ -
Total for ACTIVITY 100120(PAC BOX OFFICE)	\$ -	\$ 3,314.00	\$ 792.00	\$ -	\$ -
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,798.88	\$ 6,017.46	\$ -	\$ -
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 98.37	\$ 125.78	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ -	\$ 4,897.25	\$ 6,143.24	\$ -	\$ -
12-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 4,266.40	\$ -	\$ -
12-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 89.17	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ -	\$ -	\$ 4,355.57	\$ -	\$ -
12-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,583.44	\$ -	\$ -	\$ -	\$ -
12-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	\$ 34.21	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 1,617.65	\$ -	\$ -	\$ -	\$ -
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,960.16	\$ 1,778.92	\$ 2,685.94	\$ -	\$ -
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	\$ 63.95	\$ 36.48	\$ 56.13	\$ -	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 3,024.11	\$ 1,815.40	\$ 2,742.07	\$ -	\$ -
12-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,054.69	\$ -	\$ -	\$ -	\$ -
12-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	\$ 22.80	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 1,077.49	\$ -	\$ -	\$ -	\$ -
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	\$ 21,812.87	\$ 37,470.05	\$ 26,688.97	\$ -	\$ -
12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.14	\$ -	\$ -	\$ -
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	\$ 471.84	\$ 768.23	\$ 557.82	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 22,284.71	\$ 38,245.42	\$ 27,246.79	\$ -	\$ -
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,764.00	\$ 6,227.26	\$ -	\$ -	\$ -
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	\$ 38.10	\$ 127.68	\$ -	\$ -	\$ -
Total for ACTIVITY 493210(CWEE)	\$ 1,802.10	\$ 6,354.94	\$ -	\$ -	\$ -
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 5,867.25	\$ 1,152.00	\$ -	\$ -

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12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 135.20	\$ 24.58	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ -	\$ 6,002.45	\$ 1,176.58	\$ -	\$ -
12-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,882.75	\$ 6,821.45	\$ -	\$ -
12-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 141.11	\$ 142.58	\$ -	\$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ -	\$ 7,023.86	\$ 6,964.03	\$ -	\$ -
12-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,035.38	\$ -	\$ -	\$ -
12-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 82.73	\$ -	\$ -	\$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	\$ -	\$ 4,118.11	\$ -	\$ -	\$ -
12-52340-00-601010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 48.00	\$ -	\$ -
12-53620-00-601010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.01	\$ -	\$ -
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ -	\$ -	\$ 49.01	\$ -	\$ -
12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,238.14	\$ 5,541.76	\$ -	\$ -
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 130.43	\$ 115.84	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ -	\$ 6,368.57	\$ 5,657.60	\$ -	\$ -
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,352.64	\$ 2,092.51	\$ -	\$ -
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 89.24	\$ 43.73	\$ -	\$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ -	\$ 4,441.88	\$ 2,136.24	\$ -	\$ -
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,883.00	\$ 6,885.89	\$ 8,276.90	\$ -	\$ -
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	\$ 62.27	\$ 155.59	\$ 173.03	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 2,945.27	\$ 7,041.48	\$ 8,449.93	\$ -	\$ -
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,733.52	\$ 4,472.25	\$ -	\$ -
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 138.06	\$ 93.46	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ -	\$ 6,871.58	\$ 4,565.71	\$ -	\$ -
12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 15,322.89	\$ -	\$ -
12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 320.28	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ -	\$ -	\$ 15,643.17	\$ -	\$ -
12-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,993.76	\$ 3,543.76	\$ -	\$ -

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12-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 81.90	\$ 74.07	\$ -	\$ -
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ -	\$ 4,075.66	\$ 3,617.83	\$ -	\$ -
12-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,071.25	\$ 7,081.88	\$ -	\$ -
12-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 62.97	\$ 148.02	\$ -	\$ -
Total for ACTIVITY 644200(BASIC NEEDS CENTER	\$ -	\$ 3,134.22	\$ 7,229.90	\$ -	\$ -
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,767.88	\$ 12,123.02	\$ 11,829.00	\$ -	\$ -
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	\$ 168.40	\$ 248.55	\$ 249.62	\$ -	\$ -
Total for ACTIVITY 645040(OUTREACH & WELCOME	\$ 7,936.28	\$ 12,371.57	\$ 12,078.62	\$ -	\$ -
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	\$ 715.51	\$ 7,468.41	\$ 2,545.51	\$ -	\$ -
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	\$ 15.46	\$ 153.12	\$ 53.21	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 730.97	\$ 7,621.53	\$ 2,598.72	\$ -	\$ -
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 4,790.63	\$ -	\$ -
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 100.14	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ -	\$ -	\$ 4,890.77	\$ -	\$ -
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	\$ 26,383.62	\$ 12,987.95	\$ 12,296.38	\$ -	\$ -
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	\$ 570.91	\$ 266.27	\$ 257.02	\$ -	\$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 26,954.53	\$ 13,254.22	\$ 12,553.40	\$ -	\$ -
12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,289.00	\$ -	\$ -	\$ -	\$ -
12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	\$ 49.48	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ 2,338.48	\$ -	\$ -	\$ -	\$ -
12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	\$ 253.13	\$ -	\$ -	\$ -	\$ -
12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	\$ 5.47	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ 258.60	\$ -	\$ -	\$ -	\$ -
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 18,731.65	\$ 34,398.40	\$ -	\$ -
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 384.01	\$ 718.96	\$ -	\$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ -	\$ 19,115.66	\$ 35,117.36	\$ -	\$ -
12-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,498.08	\$ 2,980.13	\$ -	\$ -

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12-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 30.71	\$ 62.31	\$ -	\$ -
Total for ACTIVITY 660105(DEPUTY CHANCELLOR'	\$ -	\$ 1,528.79	\$ 3,042.44	\$ -	\$ -
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,720.72	\$ 1,127.65	\$ -	\$ -	\$ -
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	\$ 58.76	\$ 23.12	\$ -	\$ -	\$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 2,779.48	\$ 1,150.77	\$ -	\$ -	\$ -
12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,259.96	\$ -	\$ -	\$ -	\$ -
12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	\$ 48.82	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ 2,308.78	\$ -	\$ -	\$ -	\$ -
12-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,676.25	\$ 3,372.19	\$ -	\$ -
12-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 34.37	\$ 70.48	\$ -	\$ -
Total for ACTIVITY 677010(CAMPUS ESCORT SERV	\$ -	\$ 1,710.62	\$ 3,442.67	\$ -	\$ -
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,192.13	\$ 3,809.25	\$ 6,302.28	\$ -	\$ -
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	\$ 90.57	\$ 79.01	\$ 131.72	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 4,282.70	\$ 3,888.26	\$ 6,434.00	\$ -	\$ -
12-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,576.26	\$ 1,726.88	\$ -	\$ -
12-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 52.83	\$ 36.10	\$ -	\$ -
Total for ACTIVITY 683100(UNIVERSITY CENTER)	\$ -	\$ 2,629.09	\$ 1,762.98	\$ -	\$ -
12-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 5,967.19	\$ -	\$ -
12-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 124.71	\$ -	\$ -
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ -	\$ -	\$ 6,091.90	\$ -	\$ -
12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,721.01	\$ 8,758.28	\$ 8,079.07	\$ -	\$ -
12-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	\$ 0.28	\$ -	\$ -	\$ -	\$ -
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	\$ 123.57	\$ 179.56	\$ 168.87	\$ -	\$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 5,844.86	\$ 8,937.84	\$ 8,247.94	\$ -	\$ -
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	\$ 19,860.77	\$ 17,609.74	\$ 10,688.11	\$ -	\$ -
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	\$ 429.02	\$ 367.28	\$ 223.40	\$ -	\$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 20,289.79	\$ 17,977.02	\$ 10,911.51	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 5,173.51	\$ 22,187.28	\$ -	\$ -
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 106.11	\$ 463.78	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ -	\$ 5,279.62	\$ 22,651.06	\$ -	\$ -
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	\$ 41,140.00	\$ 33,147.81	\$ 44,826.14	\$ -	\$ -
12-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.17	\$ 14.99	\$ -	\$ -
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	\$ 888.79	\$ 690.43	\$ 937.59	\$ -	\$ -
Total for ACTIVITY 696500(MESA GRANT)	\$ 42,028.79	\$ 33,838.41	\$ 45,778.72	\$ -	\$ -
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	\$ 11,808.77	\$ 18,756.94	\$ 22,592.55	\$ -	\$ -
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	\$ 255.09	\$ 384.60	\$ 472.23	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 12,063.86	\$ 19,141.54	\$ 23,064.78	\$ -	\$ -
12-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 3,124.13	\$ -	\$ -
12-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 65.30	\$ -	\$ -
Total for ACTIVITY 701000(FOUNDATION)	\$ -	\$ -	\$ 3,189.43	\$ -	\$ -
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 373,336	\$ 373,336
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ -	\$ -	\$ -	\$ 373,336	\$ 373,336
Total for LOCATION 3200	\$ 201,139.52	\$ 269,596.53	\$ 316,634.56	\$ 380,336	\$ 380,336
12-65890-00-000000-4000 OTHER EXPENSES	\$ 0.01	\$ (40.08)	\$ (0.02)	\$ -	\$ -
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 7,711	\$ 5,729
Total for ACTIVITY 000000(GENERAL)	\$ 0.01	\$ (40.08)	\$ (0.02)	\$ 7,711	\$ 5,729
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	\$ 390,157.00	\$ 538,091.00	\$ 475,050.00	\$ -	\$ -
12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 83,734
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 390,157.00	\$ 538,091.00	\$ 475,050.00	\$ -	\$ 83,734
12-64550-00-670005-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 236,181	\$ 236,181
12-65220-00-670005-4000 CONFERENCES	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
12-65250-00-670005-4000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-66435-00-670005-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 67,118.03	\$ 23,471	\$ 332,882
Total for ACTIVITY 670005(INTELECOM FUNDS)	\$ -	\$ -	\$ 67,118.03	\$ 307,652	\$ 617,063
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	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ (5.29)	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
12-66455-00-677210-4000 SOFTWARE, INSTR (NON-GASB)	\$ 3,300.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-66475-00-677210-4000 NEW EQUIP N-I (NON GASB)	\$ 173,043.02	\$ -	\$ -	\$ -	\$ -
12-97320-00-677210-4000 TRF INDIRECT SUPPORT	\$ 210,259.19	\$ -	\$ -	\$ -	\$ -
12-97330-00-677210-4000 INTRAFUND TRANSFER	\$ 387,119.65	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ 1,678,831.30	\$ -	\$ (5.29)	\$ -	\$ -
12-51490-00-677215-4000 ADJUNCT OTHER NON-INSTR.	\$ 5,672.98	\$ 16,281.19	\$ -	\$ -	\$ -
12-51495-00-677215-4000 FT FACULTY SUPPL SERV, NON-	\$ 7,371.14	\$ 38,688.00	\$ -	\$ -	\$ -
12-52195-00-677215-4000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 2,469.60	\$ -	\$ -	\$ -
12-52320-00-677215-4000 SHORT TERM EMPLOYEES-NON IN	\$ 20,658.75	\$ 2,249.25	\$ -	\$ -	\$ -
12-53130-00-677215-4000 STRS OTHER CERTIFICATED	\$ 1,880.43	\$ 7,152.19	\$ -	\$ -	\$ -
12-53320-00-677215-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,280.81	\$ 292.57	\$ -	\$ -	\$ -
12-53330-00-677215-4000 OASDHI OTHER CERTIFICATED E	\$ 51.26	\$ 124.99	\$ -	\$ -	\$ -
12-53360-00-677215-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 299.56	\$ 68.42	\$ -	\$ -	\$ -
12-53370-00-677215-4000 MEDICARE OTHER CERTIFICATED	\$ 189.15	\$ 797.00	\$ -	\$ -	\$ -
12-53520-00-677215-4000 SUI CLASSIFIED EMPLOYEES	\$ 10.31	\$ 23.60	\$ -	\$ -	\$ -
12-53531-00-677215-4000 SUI OTHER CERTIFICATED	\$ 133.04	\$ 274.82	\$ -	\$ -	\$ -
12-53620-00-677215-4000 W/C CLASSIFIED EMPLOYEES	\$ 446.22	\$ 96.75	\$ -	\$ -	\$ -
12-53630-00-677215-4000 W/C OTHER CERTIFICATED EMPL	\$ 278.76	\$ 1,126.87	\$ -	\$ -	\$ -
12-53830-00-677215-4000 ALT RETIRE PLAN - NON-INSTR	\$ 22.95	\$ 427.28	\$ -	\$ -	\$ -
12-64550-00-677215-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 110,315.38	\$ 7,991.55	\$ -	\$ -	\$ -
12-64555-00-677215-4000 SUPPLIES-OTHER	\$ 261,323.80	\$ -	\$ -	\$ -	\$ -
12-65130-00-677215-4000 CONTRACT SERVICES	\$ 101,678.16	\$ 145,928.69	\$ -	\$ -	\$ -
12-65220-00-677215-4000 CONFERENCES	\$ -	\$ 2,250.00	\$ -	\$ -	\$ -
12-65620-00-677215-4000 EQUIPMENT RENT/LEASE	\$ -	\$ 18,332.20	\$ -	\$ -	\$ -
12-65640-00-677215-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 800.00	\$ -	\$ -	\$ -
12-65650-00-677215-4000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 4,788.92	\$ -	\$ -	\$ -
12-65810-00-677215-4000 SOFTWARE LICENSING	\$ 66,522.25	\$ 65,743.97	\$ -	\$ -	\$ -
12-66210-00-677215-4000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 4,626.12	\$ -	\$ -	\$ -
12-66450-00-677215-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 607,997.34	\$ -	\$ -	\$ -	\$ -
12-66455-00-677215-4000 SOFTWARE, INSTR (NON-GASB)	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-677215-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 80,569.01	\$ -	\$ -	\$ -
12-66480-00-677215-4000 SOFTWARE, NON-INS (NON-GASB)	\$ 609.99	\$ 610.01	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-67640-00-677215-4000 STUDENT GRANTS (FEES)	\$ 99,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677215(COVID-19 RESPONSE	\$ 1,286,742.28	\$ 401,713.00	\$ -	\$ -	\$ -
12-51320-00-677220-4000 ADJUNCT FALL & SPRING	\$ 6,380.00	\$ -	\$ -	\$ -	\$ -
12-51440-00-677220-4000 ADJUNCT COUNSELORS	\$ -	\$ 39,378.25	\$ -	\$ -	\$ -
12-51490-00-677220-4000 ADJUNCT OTHER NON-INSTR.	\$ 1,869.54	\$ 1,893.20	\$ -	\$ -	\$ -
12-51495-00-677220-4000 FT FACULTY SUPPL SERV, NON-	\$ 9,960.00	\$ 28,760.00	\$ -	\$ -	\$ -
12-52120-00-677220-4000 CLASSIFIED CLERICAL	\$ 1,225.00	\$ -	\$ -	\$ -	\$ -
12-52190-00-677220-4000 CLASSIFIED OVERTIME	\$ 1,149.03	\$ 1,374.84	\$ -	\$ -	\$ -
12-52191-00-677220-4000 PPT ADDITIONAL HOURS	\$ -	\$ 211.56	\$ -	\$ -	\$ -
12-52310-00-677220-4000 COLLEGE ASSIST., NON-INSTR.	\$ 57,289.25	\$ 179,326.84	\$ -	\$ -	\$ -
12-52320-00-677220-4000 SHORT TERM EMPLOYEES-NON IN	\$ 24,342.42	\$ 108,721.58	\$ -	\$ -	\$ -
12-52410-00-677220-4000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 25,686.90	\$ -	\$ -	\$ -
12-52420-00-677220-4000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 10,318.25	\$ -	\$ -	\$ -
12-53111-00-677220-4000 STRS INSTRUCTORS	\$ 310.12	\$ -	\$ -	\$ -	\$ -
12-53130-00-677220-4000 STRS OTHER CERTIFICATED	\$ 1,608.54	\$ 7,694.32	\$ -	\$ -	\$ -
12-53220-00-677220-4000 PERS CLASSIFIED EMPLOYEES	\$ 1,030.23	\$ 2,044.79	\$ -	\$ -	\$ -
12-53311-00-677220-4000 OASDHI INSTRUCTORS	\$ 19.83	\$ 18.60	\$ -	\$ -	\$ -
12-53312-00-677220-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 639.72	\$ -	\$ -	\$ -
12-53320-00-677220-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,566.02	\$ 6,806.06	\$ -	\$ -	\$ -
12-53330-00-677220-4000 OASDHI OTHER CERTIFICATED E	\$ 115.91	\$ 117.37	\$ -	\$ -	\$ -
12-53351-00-677220-4000 MEDICARE INSTRUCTORS	\$ 92.52	\$ -	\$ -	\$ -	\$ -
12-53352-00-677220-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 149.63	\$ -	\$ -	\$ -
12-53360-00-677220-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 366.24	\$ 1,591.75	\$ -	\$ -	\$ -
12-53370-00-677220-4000 MEDICARE OTHER CERTIFICATED	\$ 171.53	\$ 1,015.45	\$ -	\$ -	\$ -
12-53420-00-677220-4000 H/W CLASSIFIED EMPLOYEES	\$ 153.51	\$ -	\$ -	\$ -	\$ -
12-53511-00-677220-4000 SUI INSTRUCTORS	\$ 78.46	\$ -	\$ -	\$ -	\$ -
12-53512-00-677220-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 62.72	\$ -	\$ -	\$ -
12-53520-00-677220-4000 SUI CLASSIFIED EMPLOYEES	\$ 110.80	\$ 570.93	\$ -	\$ -	\$ -
12-53531-00-677220-4000 SUI OTHER CERTIFICATED	\$ 145.51	\$ 350.16	\$ -	\$ -	\$ -
12-53611-00-677220-4000 W/C INSTRUCTORS	\$ 137.82	\$ -	\$ -	\$ -	\$ -
12-53612-00-677220-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 738.16	\$ -	\$ -	\$ -

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12-53620-00-677220-4000 W/C CLASSIFIED EMPLOYEES	\$ 1,814.22	\$ 5,917.99	\$ -	\$ -	\$ -
12-53630-00-677220-4000 W/C OTHER CERTIFICATED EMPL	\$ 255.51	\$ 1,435.65	\$ -	\$ -	\$ -
12-53811-00-677220-4000 ALT RETIRE PLAN -INSTRUCTIO	\$ 172.36	\$ -	\$ -	\$ -	\$ -
12-53830-00-677220-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 897.56	\$ -	\$ -	\$ -
12-64310-00-677220-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 29,401.25	\$ -	\$ -	\$ -
12-64550-00-677220-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 24,817.01	\$ 56,245.19	\$ -	\$ -	\$ -
12-65130-00-677220-4000 CONTRACT SERVICES	\$ 384,948.08	\$ 877,090.96	\$ -	\$ -	\$ -
12-65590-00-677220-4000 OTHER UTILITIES	\$ 52,383.92	\$ -	\$ -	\$ -	\$ -
12-65810-00-677220-4000 SOFTWARE LICENSING	\$ 523.71	\$ 99,992.85	\$ -	\$ -	\$ -
12-66425-00-677220-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 60,886.01	\$ -	\$ -	\$ -
12-66435-00-677220-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 133,539.48	\$ -	\$ -	\$ -
12-66450-00-677220-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 546,110.42	\$ -	\$ -	\$ -
12-66455-00-677220-4000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 751.17	\$ -	\$ -	\$ -
12-66475-00-677220-4000 NEW EQUIP N-I (NON GASB)	\$ 7,796.14	\$ 12,252.95	\$ -	\$ -	\$ -
12-67640-00-677220-4000 STUDENT GRANTS (FEES)	\$ 4,737,133.00	\$ (51,000.00)	\$ -	\$ -	\$ -
12-97310-00-677220-4000 INTERFUND TRANSFER	\$ 1,747,140.08	\$ 1,118,233.53	\$ -	\$ -	\$ -
12-97320-00-677220-4000 TRF INDIRECT SUPPORT	\$ 44,145.75	\$ 170,288.91	\$ -	\$ -	\$ -
12-97330-00-677220-4000 INTRAFUND TRANSFER	\$ 675,065.82	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677220(HEERF 2)	\$ 7,784,317.88	\$ 3,479,515.00	\$ -	\$ -	\$ -
12-51395-00-677225-4000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 800.00	\$ -	\$ -	\$ -
12-51440-00-677225-4000 ADJUNCT COUNSELORS	\$ -	\$ 234,316.36	\$ 30,944.98	\$ -	\$ -
12-51490-00-677225-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 8,252.94	\$ 17,258.36	\$ -	\$ -
12-51495-00-677225-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 284,788.08	\$ 50,686.62	\$ -	\$ -
12-52190-00-677225-4000 CLASSIFIED OVERTIME	\$ -	\$ 7,448.56	\$ 48.60	\$ -	\$ -
12-52191-00-677225-4000 PPT ADDITIONAL HOURS	\$ -	\$ 6,305.24	\$ 7,116.03	\$ -	\$ -
12-52195-00-677225-4000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 245,372.16	\$ 2,559.78	\$ -	\$ -
12-52310-00-677225-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 405,900.73	\$ 45,428.02	\$ -	\$ -
12-52320-00-677225-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 440,460.12	\$ 180,374.16	\$ -	\$ -
12-52410-00-677225-4000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 73,756.04	\$ 41,156.52	\$ -	\$ -
12-52420-00-677225-4000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 17,577.64	\$ 16,259.20	\$ -	\$ -
12-53111-00-677225-4000 STRS INSTRUCTORS	\$ -	\$ 135.35	\$ -	\$ -	\$ -

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12-53120-00-677225-4000 STRS-CERTIFICATED	\$ -	\$ 169.23	\$ -	\$ -	\$ -
12-53130-00-677225-4000 STRS OTHER CERTIFICATED	\$ -	\$ 50,542.38	\$ 11,924.78	\$ -	\$ -
12-53212-00-677225-4000 PERS INSTRUCTIONAL AIDES	\$ -	\$ 1,903.51	\$ -	\$ -	\$ -
12-53220-00-677225-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 12,930.17	\$ 10,711.61	\$ -	\$ -
12-53312-00-677225-4000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 1,204.32	\$ 1,008.07	\$ -	\$ -
12-53320-00-677225-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 40,614.01	\$ 11,616.66	\$ -	\$ -
12-53330-00-677225-4000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 696.93	\$ 17.17	\$ -	\$ -
12-53351-00-677225-4000 MEDICARE INSTRUCTORS	\$ -	\$ 11.60	\$ -	\$ -	\$ -
12-53352-00-677225-4000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 281.66	\$ 235.76	\$ -	\$ -
12-53360-00-677225-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 9,512.92	\$ 2,716.86	\$ -	\$ -
12-53370-00-677225-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 7,624.91	\$ 1,437.00	\$ -	\$ -
12-53511-00-677225-4000 SUI INSTRUCTORS	\$ -	\$ 4.00	\$ -	\$ -	\$ -
12-53512-00-677225-4000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 106.71	\$ 60.22	\$ -	\$ -
12-53520-00-677225-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3,443.29	\$ 919.38	\$ -	\$ -
12-53531-00-677225-4000 SUI OTHER CERTIFICATED	\$ -	\$ 2,636.76	\$ 439.73	\$ -	\$ -
12-53611-00-677225-4000 W/C INSTRUCTORS	\$ -	\$ 16.40	\$ -	\$ -	\$ -
12-53612-00-677225-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 1,910.34	\$ 1,200.21	\$ -	\$ -
12-53620-00-677225-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 22,624.53	\$ 4,922.51	\$ -	\$ -
12-53630-00-677225-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 10,812.34	\$ 2,067.37	\$ -	\$ -
12-53830-00-677225-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6,937.14	\$ 1,443.21	\$ -	\$ -
12-64550-00-677225-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 460,175.77	\$ 265,810.38	\$ -	\$ -
12-64555-00-677225-4000 SUPPLIES-OTHER	\$ -	\$ 82,798.60	\$ 256,948.82	\$ -	\$ -
12-65130-00-677225-4000 CONTRACT SERVICES	\$ -	\$ 720,948.02	\$ 916,419.67	\$ -	\$ -
12-65620-00-677225-4000 EQUIPMENT RENT/LEASE	\$ -	\$ 460.00	\$ -	\$ -	\$ -
12-65621-00-677225-4000 OTHER RENT/LEASE	\$ -	\$ 38,568.98	\$ -	\$ -	\$ -
12-65640-00-677225-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 2,244.00	\$ -	\$ -	\$ -
12-65650-00-677225-4000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 2,868.91	\$ 14,340.66	\$ -	\$ -
12-65810-00-677225-4000 SOFTWARE LICENSING	\$ -	\$ 70,782.73	\$ 85,674.43	\$ -	\$ -
12-66210-00-677225-4000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 34,525.00	\$ -	\$ -	\$ -
12-66425-00-677225-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 79,052.20	\$ -	\$ -	\$ -
12-66435-00-677225-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 163,691.10	\$ 104,761.65	\$ -	\$ -
12-66440-00-677225-4000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ 15,686.80	\$ -	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-66450-00-677225-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 248,516.58	\$ 275,524.74	\$ -	\$ -
12-66455-00-677225-4000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 775.18	\$ -	\$ -
12-66475-00-677225-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 274,253.28	\$ 102,460.51	\$ -	\$ -
12-66480-00-677225-4000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 75,465.64	\$ -	\$ -	\$ -
12-67640-00-677225-4000 STUDENT GRANTS (FEES)	\$ -	\$ 58,611.95	\$ 159,809.12	\$ -	\$ -
12-67641-00-677225-4000 STUDENT BOOK SERVICE	\$ -	\$ 619,057.77	\$ -	\$ -	\$ -
12-67646-00-677225-4000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
12-97310-00-677225-4000 INTERFUND TRANSFER	\$ -	\$ 2,476,591.53	\$ -	\$ -	\$ -
12-97320-00-677225-4000 TRF INDIRECT SUPPORT	\$ -	\$ 759,638.55	\$ 177,021.12	\$ -	\$ -
12-97330-00-677225-4000 INTRAFUND TRANSFER	\$ -	\$ 1,065,761.47	\$ 564,898.00	\$ -	\$ -
Total for ACTIVITY 677225(HEERF 3)	\$ -	\$ 9,153,795.25	\$ 3,366,997.09	\$ -	\$ -
12-65130-00-677230-4000 CONTRACT SERVICES	\$ -	\$ 444,106.00	\$ 30,953.18	\$ -	\$ -
12-97310-00-677230-4000 INTERFUND TRANSFER	\$ -	\$ 948,250.82	\$ -	\$ -	\$ -
Total for ACTIVITY 677230(HEERF MSI INSTITUT	\$ -	\$ 1,392,356.82	\$ 30,953.18	\$ -	\$ -
12-65130-00-677235-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 15,000.00	\$ 30,000	\$ 15,000
12-97310-00-677235-4000 INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ 3,040,984
12-97330-00-677235-4000 INTRAFUND TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ 199,258
Total for ACTIVITY 677235(COVID-19 RECOVER B	\$ -	\$ -	\$ 15,000.00	\$ 30,000	\$ 3,255,242
Total for LOCATION 4000	\$ 11,143,287.76	\$ 14,965,430.99	\$ 3,955,112.99	\$ 345,363	\$ 3,961,768
12-65130-00-675000-6000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,000.00	\$ 56,648	\$ 56,648
12-65220-00-675000-6000 CONFERENCES	\$ -	\$ -	\$ 465.00	\$ -	\$ -
12-65890-00-675000-6000 OTHER EXPENSES	\$ -	\$ -	\$ 2,455.44	\$ 5,007	\$ 4,542
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	\$ -	\$ -	\$ 3,920.44	\$ 61,655	\$ 61,190
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,601.32	\$ -	\$ -
12-52320-00-676000-6000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-53000-00-676000-6000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 983	\$ 981
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 305.86	\$ -	\$ -
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 23.22	\$ -	\$ -
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.80	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 33.46	\$ -	\$ -
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,500.00	\$ 500	\$ 502
12-65130-00-676000-6000 CONTRACT SERVICES	\$ -	\$ 29,525.00	\$ 11,816.42	\$ 92,905	\$ 92,905
12-65220-00-676000-6000 CONFERENCES	\$ -	\$ -	\$ 1,571.40	\$ 6,000	\$ 6,000
12-65310-00-676000-6000 MEMBERSHIPS	\$ 300.00	\$ 300.00	\$ 200.00	\$ 300	\$ 300
12-65830-00-676000-6000 ONLINE TRAINING	\$ -	\$ 5,000.00	\$ -	\$ 13,200	\$ 13,200
12-65860-00-676000-6000 ADVERTISING	\$ 37,051.00	\$ 1,047.00	\$ 14,933.00	\$ 15,000	\$ 15,000
Total for ACTIVITY 676000(STAFF DIVERSITY)	\$ 37,351.00	\$ 35,872.00	\$ 32,985.48	\$ 138,888	\$ 138,888
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 92.80	\$ -	\$ -	\$ -
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,200.00	\$ -	\$ -	\$ -
12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 5,807.01	\$ 13,146	\$ 13,146
12-53000-00-676001-6000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,293	\$ 1,290
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	\$ -	\$ 218.75	\$ -	\$ -	\$ -
12-53320-00-676001-6000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 111.40	\$ -	\$ -
12-53360-00-676001-6000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 84.20	\$ -	\$ -
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 18.75	\$ -	\$ -	\$ -
12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 28.56	\$ -	\$ -
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	\$ -	\$ 6.46	\$ -	\$ -	\$ -
12-53620-00-676001-6000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 121.36	\$ -	\$ -
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 26.50	\$ -	\$ -	\$ -
12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,476.62	\$ 1,231.26	\$ 3,385.13	\$ 500	\$ 500
12-65130-00-676001-6000 CONTRACT SERVICES	\$ 400.00	\$ 3,400.00	\$ -	\$ 48,247	\$ 49,012
12-65220-00-676001-6000 CONFERENCES	\$ -	\$ -	\$ -	\$ 4,428	\$ 4,428
12-65310-00-676001-6000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 300	\$ 300
12-65810-00-676001-6000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 31,046	\$ 31,046
12-65830-00-676001-6000 ONLINE TRAINING	\$ -	\$ -	\$ 768.00	\$ 8,769	\$ 8,769
12-65860-00-676001-6000 ADVERTISING	\$ -	\$ 8,919.00	\$ 2,783.00	\$ -	\$ -
Total for ACTIVITY 676001(STAFF DIVERSITY CA)	\$ 1,876.62	\$ 15,113.52	\$ 13,088.66	\$ 107,729	\$ 108,491
12-64550-00-676005-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
12-65130-00-676005-6000 CONTRACT SERVICES	\$ -	\$ 8,497.50	\$ 10,900.00	\$ 36,259	\$ 37,057

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65220-00-676005-6000 CONFERENCES	\$ -	\$ -	\$ -	\$ 840	\$ 840
12-65310-00-676005-6000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 493	\$ 493
12-65810-00-676005-6000 SOFTWARE LICENSING	\$ -	\$ -	\$ 27,178.58	\$ 6,368	\$ 6,368
12-65840-00-676005-6000 FINGERPRINTS	\$ -	\$ 5,710.00	\$ -	\$ 7,290	\$ 4,290
12-65860-00-676005-6000 ADVERTISING	\$ -	\$ 14,624.00	\$ 36,205.20	\$ 57,077	\$ 49,170
Total for ACTIVITY 676005(EEO BEST PRACTICE)	\$ -	\$ 28,831.50	\$ 74,283.78	\$ 115,327	\$ 105,218
12-64550-00-677040-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,012	\$ -
12-65130-00-677040-6000 CONTRACT SERVICES	\$ 3,779.00	\$ -	\$ -	\$ 6,000	\$ -
12-65220-00-677040-6000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 11,600
12-65830-00-677040-6000 ONLINE TRAINING	\$ 2,948.00	\$ 1,950.00	\$ -	\$ 5,100	\$ 2,012
12-65890-00-677040-6000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,000
Total for ACTIVITY 677040(CAMPUS SAFETY & SE	\$ 6,727.00	\$ 1,950.00	\$ -	\$ 15,612	\$ 15,612
12-52000-00-677235-6000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 99,892
12-52110-00-677235-6000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 112,644	\$ 121,968
12-53000-00-677235-6000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 79,465	\$ 108,140
12-64550-00-677235-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,087.60	\$ -	\$ -
12-65130-00-677235-6000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total for ACTIVITY 677235(COVID-19 RECOVER B	\$ -	\$ -	\$ 1,087.60	\$ 192,109	\$ 730,000
Total for LOCATION 6000	\$ 45,954.62	\$ 81,767.02	\$ 125,365.96	\$ 631,320	\$ 1,159,399
12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	\$ 73,067.40	\$ 78,124.20	\$ 95,496.00	\$ 109,026	\$ 117,941
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	\$ 214,389.88	\$ 257,036.75	\$ 192,583.48	\$ 277,266	\$ 300,222
12-52120-00-670400-8000 CLASSIFIED CLERICAL	\$ 19,090.24	\$ 22,332.00	\$ 24,969.00	\$ 25,576	\$ 25,576
12-53000-00-670400-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 224,480	\$ 198,797
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	\$ 11,800.44	\$ 13,218.72	\$ 18,239.94	\$ -	\$ -
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	\$ 48,330.30	\$ 64,003.01	\$ 55,193.12	\$ -	\$ -
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,481.67	\$ 16,751.46	\$ 13,392.41	\$ -	\$ -
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,409.92	\$ 3,942.78	\$ 3,132.05	\$ -	\$ -
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	\$ 1,037.60	\$ 1,104.61	\$ 1,370.01	\$ -	\$ -
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	\$ 22,966.79	\$ 30,307.94	\$ 29,167.80	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	\$ 7,354.90	\$ 7,000.29	\$ 10,051.16	\$ -	\$ -
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	\$ 201.52	\$ 1,328.55	\$ 1,017.59	\$ -	\$ -
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	\$ 105.79	\$ 380.94	\$ 436.60	\$ -	\$ -
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	\$ 5,042.95	\$ 5,727.11	\$ 4,546.93	\$ -	\$ -
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	\$ 1,578.24	\$ 1,601.54	\$ 1,995.84	\$ -	\$ -
12-65130-00-670400-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 14,160.00	\$ -	\$ -
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 422,857.64	\$ 502,859.90	\$ 465,751.93	\$ 636,348	\$ 642,536
12-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 213.25	\$ -	\$ -	\$ -	\$ -
12-66475-00-677210-8000 NEW EQUIP N-I (NON GASB)	\$ 2,748.45	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	\$ 2,961.70	\$ -	\$ -	\$ -	\$ -
12-51490-00-677235-8000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-51495-00-677235-8000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-52000-00-677235-8000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 314,055	\$ 314,055
12-52190-00-677235-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-52320-00-677235-8000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 57,500	\$ 57,500
12-53000-00-677235-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 200,924	\$ 118,205
12-64310-00-677235-8000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-64550-00-677235-8000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,134.59	\$ 10,000	\$ 10,000
12-65130-00-677235-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 25,500.50	\$ -	\$ 125,516
12-65860-00-677235-8000 ADVERTISING	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-66210-00-677235-8000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 37,880.00	\$ -	\$ -
12-66435-00-677235-8000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 238,836
12-66450-00-677235-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Total for ACTIVITY 677235(COVID-19 RECOVER B	\$ -	\$ -	\$ 65,515.09	\$ 604,479	\$ 1,171,112
12-66450-20-678200-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 776,941.74	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ -	\$ -	\$ 776,941.74	\$ -	\$ -
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 263,137.24	\$ -	\$ -
12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 432,201.14	\$ 612,755.12	\$ -	\$ -
12-66450-24-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,000,000

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Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ -	\$ 432,201.14	\$ 875,892.36	\$ 350,000	\$ 1,000,000
12-65130-00-678305-8000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 3,948	\$ 3,948
12-65810-00-678305-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ 11,395.00	\$ 3,105	\$ 3,105
12-66475-00-678305-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
12-66480-00-678305-8000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ 3,744.00	\$ 2,808	\$ 2,808
Total for ACTIVITY 678305(INFORMATION TECH &	\$ -	\$ -	\$ 15,139.00	\$ 34,861	\$ 34,861
12-65130-00-678355-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 28,361.00	\$ 112,186	\$ 150,000
12-65810-00-678355-8000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 97,000	\$ 97,000
12-66450-00-678355-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
12-66455-00-678355-8000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
12-66475-00-678355-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total for ACTIVITY 678355(INFORMATION TECH &	\$ -	\$ -	\$ 28,361.00	\$ 359,186	\$ 397,000
12-66455-20-678500-8000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 122,833.00	\$ -	\$ -
Total for ACTIVITY 678500(DATATEL)	\$ -	\$ -	\$ 122,833.00	\$ -	\$ -
12-51210-00-679000-8000 CHANCELLOR	\$ 54,664.08	\$ 56,286.00	\$ 60,220.80	\$ 56,286	\$ 65,171
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	\$ 73,984.15	\$ 82,947.60	\$ 88,736.40	\$ 90,054	\$ 97,438
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER	\$ 19,008.00	\$ -	\$ -	\$ -	\$ 163,452
12-52120-00-679000-8000 CLASSIFIED CLERICAL	\$ 168,522.40	\$ 80,483.00	\$ 88,468.00	\$ 90,605	\$ 90,605
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	\$ 54,765.33	\$ 65,898.75	\$ 89,653.12	\$ 90,446	\$ 76,677
12-52190-00-679000-8000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 3,413.18	\$ 1,000	\$ 1,000
12-52191-00-679000-8000 PPT ADDITIONAL HOURS	\$ -	\$ 12.89	\$ -	\$ -	\$ -
12-53000-00-679000-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 158,132	\$ 215,492
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	\$ 8,839.72	\$ 9,523.80	\$ 11,501.76	\$ -	\$ -
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	\$ 50,155.20	\$ 33,514.23	\$ 45,189.28	\$ -	\$ -
12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYS	\$ 15,314.75	\$ 19,003.38	\$ 22,512.52	\$ -	\$ -
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,633.18	\$ 9,068.64	\$ 11,309.00	\$ -	\$ -
12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED E	\$ 2,659.00	\$ 2,733.88	\$ 2,943.46	\$ -	\$ -
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,501.41	\$ 2,120.59	\$ 2,644.75	\$ -	\$ -
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED	\$ 1,849.11	\$ 1,996.75	\$ 2,153.71	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	\$ 30,708.10	\$ 15,044.76	\$ 23,603.74	\$ -	\$ -
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL	\$ 9,669.39	\$ 9,452.49	\$ 8,468.39	\$ -	\$ -
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	\$ 252.73	\$ 708.04	\$ 860.60	\$ -	\$ -
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	\$ 190.64	\$ 687.70	\$ 685.24	\$ -	\$ -
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	\$ 5,233.41	\$ 3,000.99	\$ 3,794.55	\$ -	\$ -
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL	\$ 2,779.38	\$ 2,854.56	\$ 3,113.43	\$ -	\$ -
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 249.12	\$ 900	\$ 900
12-65110-00-679000-8000 CONSULTANTS	\$ 99,996.00	\$ 103,500.00	\$ 107,316.10	\$ 110,500	\$ 110,500
12-65130-00-679000-8000 CONTRACT SERVICES	\$ 181,900.00	\$ 210,445.00	\$ 514,667.05	\$ 772,399	\$ 772,399
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	\$ 64,000.00	\$ 48,400.00	\$ 33,330.00	\$ 55,000	\$ 55,000
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	\$ 279,000.00	\$ 281,779.33	\$ 285,839.99	\$ 303,000	\$ 303,000
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	\$ 97.18	\$ 15,914.31	\$ 50,943.32	\$ 80,000	\$ 80,000
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	\$ 1,775,000.00	\$ 1,000,465.15	\$ 928,391.91	\$ 5,300,000	\$ 5,075,000
12-65220-00-679000-8000 CONFERENCES	\$ -	\$ 1,546.79	\$ 16,440.90	\$ 20,000	\$ 20,000
12-65610-00-679000-8000 BUILDING RENT/LEASE	\$ -	\$ -	\$ 40,039.56	\$ 80,000	\$ 80,000
12-65850-00-679000-8000 POSTAGE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65880-00-679000-8000 PRINTING	\$ -	\$ 11.06	\$ -	\$ 500	\$ 500
12-65890-00-679000-8000 OTHER EXPENSES	\$ -	\$ 2,049.75	\$ 52,343.96	\$ 45,287	\$ 51,400
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,643.60	\$ -	\$ 1,500	\$ 1,500
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	\$ 114,755.04	\$ 80,593.62	\$ 97,898.21	\$ 288,462	\$ 288,462
Total for ACTIVITY 679000(INSTITUTION EFFECT	\$ 3,031,478.20	\$ 2,141,686.66	\$ 2,596,732.05	\$ 7,545,071	\$ 7,549,496
12-65130-00-679001-8000 CONTRACT SERVICES	\$ 27,375.00	\$ 355,717.25	\$ 475,165.78	\$ 2,094,472	\$ 2,094,472
12-65131-00-679001-8000 CONTRACT SVCS-TEAM STIPENDS	\$ -	\$ 26,466.21	\$ 57,097.96	\$ -	\$ -
12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2	\$ -	\$ 4,396.08	\$ 71,567.46	\$ 200,000	\$ -
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	\$ 3,176,515.58	\$ 2,176,476.90	\$ 2,189,020.63	\$ 5,000,000	\$ 5,000,000
12-65890-00-679001-8000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 35,830	\$ 73,457
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	\$ 128,155.62	\$ 102,522.26	\$ 111,714.07	\$ 293,212	\$ 286,717
Total for ACTIVITY 679001(INSTITUTION EFFECT	\$ 3,332,046.20	\$ 2,665,578.70	\$ 2,904,565.90	\$ 7,623,514	\$ 7,454,646
12-65130-00-679002-8000 CONTRACT SERVICES	\$ -	\$ -	\$ 13,180.00	\$ -	\$ -
12-65131-00-679002-8000 CONTRACT SVCS-TEAM STIPENDS	\$ -	\$ -	\$ 35,906.33	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
12-65138-00-679002-8000 OTHER CONTRACT SERVICES #2	\$ -	\$ -	\$ 58,610.37	\$ -	\$ -
12-65139-00-679002-8000 OTHER CONTRACT SERVICES #3	\$ -	\$ 1,673,335.00	\$ 1,671,909.00	\$ -	\$ -
12-97320-00-679002-8000 TRF INDIRECT SUPPORT	\$ -	\$ 66,933.40	\$ 71,184.00	\$ -	\$ -
Total for ACTIVITY 679002(INSTITUTION EFFECT	\$ -	\$ 1,740,268.40	\$ 1,850,789.70	\$ -	\$ -
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	\$ 2,905.64	\$ 979.59	\$ -	\$ 361	\$ 361
Total for ACTIVITY 679005(IEPI GRANT PROGRAM	\$ 2,905.64	\$ 979.59	\$ -	\$ 361	\$ 361
Total for LOCATION 8000	\$ 6,792,249.38	\$ 7,483,574.39	\$ 9,702,521.77	\$ 17,153,820	\$ 18,250,012
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	\$ 21,908.89	\$ -	\$ -	\$ 27,035	\$ 29,272
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	\$ 96,584.49	\$ 94,226.59	\$ 112,894.33	\$ 176,295	\$ 163,490
12-53000-00-695000-9300 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 106,058	\$ 108,365
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	\$ 24,528.34	\$ 27,060.29	\$ 32,993.78	\$ -	\$ -
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 7,433.47	\$ 7,200.33	\$ 6,610.36	\$ -	\$ -
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,738.44	\$ 1,684.10	\$ 1,546.12	\$ -	\$ -
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	\$ 11,444.99	\$ 9,440.74	\$ 9,633.20	\$ -	\$ -
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	\$ 129.37	\$ 603.10	\$ 638.07	\$ -	\$ -
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	\$ 2,559.40	\$ 2,434.52	\$ 2,718.39	\$ -	\$ -
Total for ACTIVITY 695000(PARKING)	\$ 166,327.39	\$ 142,649.67	\$ 167,034.25	\$ 309,388	\$ 301,127
Total for LOCATION 9300	\$ 166,327.39	\$ 142,649.67	\$ 167,034.25	\$ 309,388	\$ 301,127
12-66450-20-678200-9800 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 140,977.56	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ -	\$ -	\$ 140,977.56	\$ -	\$ -
Total for LOCATION 9800	\$ -	\$ -	\$ 140,977.56	\$ -	\$ -
Total for FUND 12	\$ 40,318,926.34	\$ 46,023,391.42	\$ 45,861,740.69	\$ 71,073,666	\$ 78,424,657

Fund 21

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals * 2020/21	Actuals * 2021/22	Actuals * 2022/23	Tentative 2023/24	Adopted 2023/24
21-65891-00-721000-4000 DEBT INTEREST AND OTHER CHARGES	\$ 12,795,943	\$ 11,486,680	\$ 12,234,251	\$ 11,486,680	\$ 12,234,251
21-67110-00-721000-4000 DEBT REDUCTION	\$ 4,814,335	\$ 9,413,874	\$ 9,360,003	\$ 9,413,874	\$ 9,360,003
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 16,542,352	\$ 30,550,924
Total for ACTIVITY 721000 (BOND INTEREST/REDEMPTION)	\$ 17,610,278	\$ 20,900,554	\$ 21,594,254	\$ 37,442,906	\$ 52,145,178
Total for LOCATION 4000	\$ 17,610,278	\$ 20,900,554	\$ 21,594,254	\$ 37,442,906	\$ 52,145,178
Total for FUND 21	\$ 17,610,278	\$ 20,900,554	\$ 21,594,254	\$ 37,442,906	\$ 52,145,178

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

Fund 29

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 400,999	\$ 113,416
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 400,999	\$ 113,416
Total for LOCATION 4000	\$ -	\$ -	\$ -	\$ 400,999	\$ 113,416
29-65820-00-714040-5000 INTEREST	\$ 332,706.26	\$ 301,806.26	\$ 270,006.26	\$ 237,308	\$ 237,308
Total for ACTIVITY 714040(2006 COP)	\$ 332,706.26	\$ 301,806.26	\$ 270,006.26	\$ 237,308	\$ 237,308
29-67100-00-714075-5000 DEBT RETIREMENT	\$ 760,000.00	\$ 785,000.00	\$ 805,000.00	\$ 830,000	\$ 830,000
Total for ACTIVITY 714075(2009 COPS-DEL VALL	\$ 760,000.00	\$ 785,000.00	\$ 805,000.00	\$ 830,000	\$ 830,000
Total for LOCATION 5000	\$ 1,092,706.26	\$ 1,086,806.26	\$ 1,075,006.26	\$ 1,067,308	\$ 1,067,308
Total for FUND 29	\$ 1,092,706.26	\$ 1,086,806.26	\$ 1,075,006.26	\$ 1,468,307	\$ 1,180,724

Fund 32

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
32-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 495.57	\$ 330.78	\$ -	\$ -
32-65890-00-660100-1000 OTHER EXPENSES	\$ 3,337.02	\$ 24,247.52	\$ 24,275.64	\$ 20,000	\$ 25,000
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ 3,337.02	\$ 24,743.09	\$ 24,606.42	\$ 20,000	\$ 25,000
32-65890-00-660105-1000 OTHER EXPENSES	\$ -	\$ -	\$ 152.38	\$ 500	\$ 500
Total for ACTIVITY 660105(DEPUTY CHANCELLOR'	\$ -	\$ -	\$ 152.38	\$ 500	\$ 500
32-65890-00-660500-1000 OTHER EXPENSES	\$ 149.69	\$ 919.82	\$ 3,994.26	\$ 1,625	\$ 1,625
32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL	\$ -	\$ -	\$ 71.18	\$ -	\$ -
Total for ACTIVITY 660500(BOARD OF TRUSTEES)	\$ 149.69	\$ 919.82	\$ 4,065.44	\$ 1,625	\$ 1,625
32-65890-00-671000-1000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for LOCATION 1000	\$ 3,486.71	\$ 25,662.91	\$ 28,824.24	\$ 22,325	\$ 27,325
32-65890-00-130630-2000 OTHER EXPENSES	\$ -	\$ 234.25	\$ -	\$ 250	\$ 250
Total for ACTIVITY 130630(CULINARY ARTS)	\$ -	\$ 234.25	\$ -	\$ 250	\$ 250
32-65890-00-601000-2000 OTHER EXPENSES	\$ 899.74	\$ 969.68	\$ 1,251.34	\$ 1,500	\$ 1,500
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 899.74	\$ 969.68	\$ 1,251.34	\$ 1,500	\$ 1,500
32-65890-00-684000-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for LOCATION 2000	\$ 899.74	\$ 1,203.93	\$ 1,251.34	\$ 2,250	\$ 2,250
32-65890-00-645000-3000 OTHER EXPENSES	\$ 122.88	\$ 290.00	\$ -	\$ 300	\$ 300
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 122.88	\$ 290.00	\$ -	\$ 300	\$ 300
Total for LOCATION 3000	\$ 122.88	\$ 290.00	\$ -	\$ 300	\$ 300
32-65890-00-694000-4000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 7,975	\$ 14,068
Total for ACTIVITY 694000(FOOD SERVICES)	\$ -	\$ -	\$ -	\$ 7,975	\$ 14,068
Total for LOCATION 4000	\$ -	\$ -	\$ -	\$ 7,975	\$ 14,068
32-65890-00-673000-6000 OTHER EXPENSES	\$ 326.97	\$ 757.20	\$ 1,140.73	\$ 750	\$ 1,000

Santa Clarita Community College District
2023/24 Adopted Budget

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 326.97	\$ 757.20	\$ 1,140.73	\$ 750	\$ 1,000
Total for LOCATION 6000	\$ 326.97	\$ 757.20	\$ 1,140.73	\$ 750	\$ 1,000
32-65890-00-660200-7000 OTHER EXPENSES	\$ 589.39	\$ 603.00	\$ 864.53	\$ 600	\$ 1,000
Total for ACTIVITY 660200(BUSINESS SERVICES)	\$ 589.39	\$ 603.00	\$ 864.53	\$ 600	\$ 1,000
32-65890-00-694000-7000 OTHER EXPENSES	\$ -	\$ (1,010.00)	\$ (1,590.00)	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ -	\$ (1,010.00)	\$ (1,590.00)	\$ -	\$ -
Total for LOCATION 7000	\$ 589.39	\$ (407.00)	\$ (725.47)	\$ 600	\$ 1,000
32-65890-00-670400-8000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 250	\$ 250
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ -	\$ -	\$ -	\$ 250	\$ 250
32-65890-00-678100-8000 OTHER EXPENSES	\$ 38.74	\$ 190.09	\$ 178.91	\$ 250	\$ 250
Total for ACTIVITY 678100(INFORMATION TECHNO	\$ 38.74	\$ 190.09	\$ 178.91	\$ 250	\$ 250
Total for LOCATION 8000	\$ 38.74	\$ 190.09	\$ 178.91	\$ 500	\$ 500
32-65890-00-670090-9000 OTHER EXPENSES	\$ -	\$ 500.00	\$ 436.26	\$ 500	\$ 500
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	\$ -	\$ 500.00	\$ 436.26	\$ 500	\$ 500
Total for LOCATION 9000	\$ -	\$ 500.00	\$ 436.26	\$ 500	\$ 500
Total for FUND 32	\$ 5,464.43	\$ 28,197.13	\$ 31,106.01	\$ 35,200	\$ 46,943

Fund 33

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	\$ 94,065.34	\$ 100,678.26	\$ 99,200.39	\$ 131,546	\$ 123,837
33-52110-00-692000-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 74,701.36	\$ -	\$ -
33-52120-00-692000-2000 CLASSIFIED CLERICAL	\$ 50,225.13	\$ -	\$ -	\$ -	\$ -
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,991.50	\$ 7,467.84	\$ 27,217.63	\$ 44,141	\$ 41,553
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 110,418.12	\$ 69,562.10	\$ 98,866.72	\$ 122,893	\$ 115,691
33-53000-00-692000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 42,920	\$ 40,349
33-53120-00-692000-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ 8,769.26	\$ -	\$ -
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	\$ 7,680.84	\$ 8,449.62	\$ 9,074.84	\$ -	\$ -
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,396.60	\$ -	\$ 7,303.83	\$ -	\$ -
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,416.35	\$ 5,973.81	\$ 7,097.03	\$ -	\$ -
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,849.60	\$ 4,312.86	\$ 7,914.70	\$ -	\$ -
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E	\$ 2,883.41	\$ 3,145.81	\$ 3,204.70	\$ -	\$ -
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,303.53	\$ 1,008.66	\$ 2,516.72	\$ -	\$ -
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED	\$ 1,363.96	\$ 1,459.82	\$ 1,438.42	\$ -	\$ -
33-53420-00-692000-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,663.00	\$ -	\$ 5,869.20	\$ -	\$ -
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	\$ 156.08	\$ 347.83	\$ 861.77	\$ -	\$ -
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	\$ 84.98	\$ 503.36	\$ 487.71	\$ -	\$ -
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,512.92	\$ 1,579.16	\$ 4,196.44	\$ -	\$ -
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,031.83	\$ 2,063.87	\$ 2,073.28	\$ -	\$ -
Total for ACTIVITY 692000(STATE PRESCHOOL CO	\$ 313,043.19	\$ 206,553.00	\$ 360,794.00	\$ 341,500	\$ 321,430
33-64550-00-692100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 20.86	\$ -	\$ -	\$ -	\$ -
33-65890-00-692100-2000 OTHER EXPENSES	\$ 13,497.72	\$ 18,989.11	\$ 19,471.67	\$ 30,000	\$ 30,000
Total for ACTIVITY 692100(CHILD NUTRITION CO	\$ 13,518.58	\$ 18,989.11	\$ 19,471.67	\$ 30,000	\$ 30,000
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	\$ 3,773.67	\$ 22,738.76	\$ 11,567.95	\$ 39,217	\$ 35,632
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	\$ 144,430.50	\$ 142,543.80	\$ 49,483.12	\$ 117,612	\$ 127,349
33-52120-00-692500-2000 CLASSIFIED CLERICAL	\$ 106,269.87	\$ 168,104.33	\$ 90,962.32	\$ 189,285	\$ 189,285
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	\$ 44,861.44	\$ 49,703.12	\$ 55,476.67	\$ 56,502	\$ 56,502
33-52190-00-692500-2000 CLASSIFIED OVERTIME	\$ 109.02	\$ -	\$ -	\$ -	\$ -
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 1,374.00	\$ 2,821.60	\$ -	\$ -	\$ -
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 19,792.83	\$ 23,621.62	\$ 15,463	\$ 15,845

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN	\$ 23,051.51	\$ 146,279.85	\$ 119,884.13	\$ 64,107	\$ 69,732
33-53000-00-692500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 221,039	\$ 223,548
33-53120-00-692500-2000 STRS-CERTIFICATED	\$ 11,527.67	\$ 12,119.40	\$ 2,850.94	\$ -	\$ -
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	\$ 243.62	\$ -	\$ 39.74	\$ -	\$ -
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	\$ 46,948.98	\$ 73,211.26	\$ 55,484.15	\$ -	\$ -
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 5,033.74	\$ 2,881.91	\$ -	\$ -
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 15,711.39	\$ 27,010.00	\$ 18,691.64	\$ -	\$ -
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E	\$ 140.44	\$ 1,354.95	\$ 704.28	\$ -	\$ -
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,697.05	\$ 7,351.31	\$ 4,587.83	\$ -	\$ -
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED	\$ 54.72	\$ 329.72	\$ 167.73	\$ -	\$ -
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	\$ 32,182.38	\$ 46,483.95	\$ 25,673.91	\$ -	\$ -
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	\$ 304.98	\$ 2,507.25	\$ 1,521.63	\$ -	\$ -
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	\$ 1.88	\$ 113.69	\$ 57.82	\$ -	\$ -
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,914.08	\$ 10,849.49	\$ 7,094.03	\$ -	\$ -
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL	\$ 81.51	\$ 466.12	\$ 241.77	\$ -	\$ -
33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	\$ 4,197.26	\$ -	\$ -	\$ -	\$ -
33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 35.37	\$ -	\$ -	\$ -
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,458.68	\$ 7,508.40	\$ 7,458.23	\$ 17,359	\$ 17,359
33-65130-00-692500-2000 CONTRACT SERVICES	\$ 866.32	\$ 1,322.59	\$ 1,421.10	\$ 1,350	\$ 1,350
33-65650-00-692500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 239.42	\$ 100	\$ 100
33-65890-00-692500-2000 OTHER EXPENSES	\$ 4,860.82	\$ 5,420.72	\$ 6,026.10	\$ 2,760	\$ 2,760
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ 288,206
33-66210-00-692500-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ 7,200.06	\$ -	\$ -
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)	\$ 2,429.70	\$ 1,457.82	\$ 1,943.76	\$ 2,431	\$ 2,431
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 460,491.49	\$ 754,560.07	\$ 495,281.86	\$ 729,225	\$ 1,032,099
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	\$ 51,105.66	\$ 11,385.34	\$ 11,407.71	\$ 61,327	\$ 48,486
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,485.25	\$ 3,892.50	\$ 13,909.29	\$ 29,518	\$ 23,337
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN	\$ 77,583.86	\$ 38,896.45	\$ (138.23)	\$ 107,918	\$ 85,323
33-53000-00-692600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 25,177	\$ 19,874
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	\$ 651.09	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	\$ 8,065.29	\$ 4,814.17	\$ -	\$ -	\$ -
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,906.73	\$ 848.98	\$ 2,894.15	\$ -	\$ -
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,810.20	\$ 2,411.57	\$ (18.02)	\$ -	\$ -
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E	\$ 1,469.66	\$ 229.75	\$ 707.30	\$ -	\$ -
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,124.98	\$ 563.98	\$ (4.21)	\$ -	\$ -
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED	\$ 741.02	\$ 165.09	\$ 165.42	\$ -	\$ -
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	\$ 66.75	\$ 194.49	\$ (0.69)	\$ -	\$ -
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	\$ 43.66	\$ 56.91	\$ 57.05	\$ -	\$ -
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,707.87	\$ 877.20	\$ 287.80	\$ -	\$ -
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,102.87	\$ 233.39	\$ 238.43	\$ -	\$ -
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR	\$ 934.79	\$ 307.19	\$ -	\$ -	\$ -
Total for ACTIVITY 692600(GEN CHILD CARE & D	\$ 155,799.68	\$ 64,877.01	\$ 29,506.00	\$ 223,940	\$ 177,020
Total for LOCATION 2000	\$ 942,852.94	\$ 1,044,979.19	\$ 905,053.53	\$ 1,324,665	\$ 1,560,549
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 13,026.00	\$ 14,684.00	\$ 10,031.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 13,026.00	\$ 14,684.00	\$ 10,031.00	\$ -	\$ -
Total for LOCATION 4000	\$ 13,026.00	\$ 14,684.00	\$ 10,031.00	\$ -	\$ -
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER	\$ 59,609.00	\$ -	\$ -	\$ 50,706	\$ 60,051
33-53000-00-692500-9200 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 29,762	\$ 29,748
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	\$ 12,339.03	\$ -	\$ -	\$ -	\$ -
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	\$ 3,695.77	\$ -	\$ -	\$ -	\$ -
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE	\$ 864.32	\$ -	\$ -	\$ -	\$ -
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	\$ 7,257.20	\$ -	\$ -	\$ -	\$ -
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	\$ 64.02	\$ -	\$ -	\$ -	\$ -
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	\$ 1,287.55	\$ -	\$ -	\$ -	\$ -
33-64550-00-692500-9200 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
33-66435-00-692500-9200 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 9,400.03	\$ 15,500	\$ 15,600
33-66475-00-692500-9200 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 37,384.63	\$ 45,000	\$ 55,984
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 85,116.89	\$ -	\$ 46,784.66	\$ 155,968	\$ 176,383
Total for LOCATION 9200	\$ 85,116.89	\$ -	\$ 46,784.66	\$ 155,968	\$ 176,383
Total for FUND 33	\$ 1,040,995.83	\$ 1,059,663.19	\$ 961,869.19	\$ 1,480,633	\$ 1,736,932

Fund 37

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02	\$ -	\$ -	\$ -	\$ 19,300	\$ 19,871
Total for ACTIVITY 700500(ASSET MANAGEMENT)	\$ -	\$ -	\$ -	\$ 19,300	\$ 19,871
Total for LOCATION 7000	\$ -	\$ -	\$ -	\$ 19,300	\$ 19,871
Total for FUND 37	\$ -	\$ -	\$ -	\$ 19,300	\$ 19,871

Fund 39

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
39-97310-00-696000-3000 INTERFUND TRANSFER	\$ 183,822.00	\$ 183,410.00	\$ 182,403.00	\$ 185,800	\$ 185,800
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 619,200	\$ 606,231
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 183,822.00	\$ 183,410.00	\$ 182,403.00	\$ 805,000	\$ 792,031
Total for LOCATION 3000	\$ 183,822.00	\$ 183,410.00	\$ 182,403.00	\$ 805,000	\$ 792,031
Total for FUND 39	\$ 183,822.00	\$ 183,410.00	\$ 182,403.00	\$ 805,000	\$ 792,031

Fund 41

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
41-66200-00-713126-5000 BUILDINGS	\$ 166,000.00	\$ -	\$ 4,332,156.00	\$ -	\$ -
Total for ACTIVITY 713126(BOYKIN HALL MODERN	\$ 166,000.00	\$ -	\$ 4,332,156.00	\$ -	\$ -
41-66200-00-713127-5000 BUILDINGS	\$ -	\$ -	\$ 175,629.55	\$ 62,397,280	\$ -
Total for ACTIVITY 713127(STUDENT HOUSING)	\$ -	\$ -	\$ 175,629.55	\$ 62,397,280	\$ -
41-97900-00-714000-5000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ -	\$ 752,141
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	\$ -	\$ -	\$ -	\$ -	\$ 752,141
Total for LOCATION 5000	\$ 166,000.00	\$ -	\$ 4,507,785.55	\$ 62,397,280	\$ 752,141
Total for FUND 41	\$ 166,000.00	\$ -	\$ 4,507,785.55	\$ 62,397,280	\$ 752,141

Fund 43

Expenditures by Activity within Location

Santa Clarita Community College District
2023/24 Adopted Budget

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
43-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 17,455.37	\$ -	\$ -
43-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 61,546	\$ 61,545
Total for ACTIVITY 040100(BIOLOGY)	\$ -	\$ -	\$ 17,455.37	\$ 61,546	\$ 61,545
43-66425-00-083500-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 1,512	\$ -
43-66435-00-083500-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
43-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,514	\$ 4,026
43-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Total for ACTIVITY 083500(PHYSICAL EDUCATION)	\$ -	\$ -	\$ -	\$ 46,026	\$ 46,026
43-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL)	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
43-66450-00-095200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
43-66475-00-095200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
Total for ACTIVITY 095200(CONSTRUCTION CRAFT)	\$ -	\$ -	\$ -	\$ 15,500	\$ 15,500
43-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 40,000	\$ 51,628
Total for ACTIVITY 095650(WELDING AND CUTTIN)	\$ -	\$ -	\$ -	\$ 40,000	\$ 51,628
43-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 42,800	\$ 42,800
Total for ACTIVITY 100110(FINE & PERF. ARTS)	\$ -	\$ -	\$ -	\$ 42,800	\$ 42,800
43-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,575	\$ 1,575
Total for ACTIVITY 100200(ART)	\$ -	\$ -	\$ -	\$ 1,575	\$ 1,575
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)	\$ -	\$ -	\$ -	\$ 28,400	\$ 28,400
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ -	\$ -	\$ -	\$ 28,400	\$ 28,400
43-66425-00-120110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
43-66450-00-120110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000
Total for ACTIVITY 120110(SCHOOL, HEALTH PRO)	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
43-66425-00-122200-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 89,358	\$ 89,358
43-66450-00-122200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 43,329	\$ 43,329
Total for ACTIVITY 122200(PHYSICAL THERAPIST	\$ -	\$ -	\$ -	\$ 132,687	\$ 132,687
43-66425-00-123000-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
43-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 12,494	\$ 12,494
Total for ACTIVITY 123000(NURSING)	\$ -	\$ -	\$ -	\$ 22,494	\$ 22,494
43-65640-00-130630-2000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ -	\$ 18,400
43-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
43-66475-00-130630-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 20,000	\$ 1,600
Total for ACTIVITY 130630(CULINARY ARTS)	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
43-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
43-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 3,742	\$ 3,742
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ -	\$ -	\$ -	\$ 3,742	\$ 3,742
43-66450-00-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 15,470	\$ 15,470
Total for ACTIVITY 191100(ASTRONOMY)	\$ -	\$ -	\$ -	\$ 15,470	\$ 15,470
43-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 191400(GEOLOGY)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
43-66435-00-490225-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
Total for ACTIVITY 490225(NASA STUDENT ENGAG	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
43-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 15,658	\$ 15,658
Total for ACTIVITY 612000(LIBRARY)	\$ -	\$ -	\$ -	\$ 15,658	\$ 15,658
43-66475-00-649010-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 150	\$ 150
Total for ACTIVITY 649010(INTERNSHIPS DEV &	\$ -	\$ -	\$ -	\$ 150	\$ 150
Total for LOCATION 2000	\$ -	\$ -	\$ 17,455.37	\$ 677,048	\$ 688,675
43-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ -	\$ -	\$ -	\$ 4,800	\$ 4,800
43-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 11,500	\$ 11,500
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ -	\$ -	\$ -	\$ 11,500	\$ 11,500
43-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 2,294	\$ 2,294
Total for ACTIVITY 677030(EMERGENCY PREPARED	\$ -	\$ -	\$ -	\$ 2,294	\$ 2,294
43-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,851.65	\$ -	\$ 4,348	\$ 4,348
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ -	\$ 2,851.65	\$ -	\$ 4,348	\$ 4,348
Total for LOCATION 3000	\$ -	\$ 2,851.65	\$ -	\$ 22,942	\$ 22,942
43-65640-00-213311-4000 BUILDING MAINTENANCE/REPAIR	\$ 13,826.00	\$ -	\$ 4,500.00	\$ 3,000	\$ 3,000
43-66120-00-213311-4000 SITE IMPROVEMENTS	\$ 8,325.20	\$ -	\$ 23,049.78	\$ 19,259	\$ 33,291
43-66200-00-213311-4000 BUILDINGS	\$ 2,002.00	\$ -	\$ -	\$ -	\$ -
43-66210-00-213311-4000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ -	\$ 25,000
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	\$ 18,448.47	\$ 27,197.49	\$ -	\$ 774,259	\$ 1,089,996
43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 17,482.40	\$ 104,362.45	\$ 580.30	\$ -	\$ -
43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB)	\$ 24,273.40	\$ 92,070.25	\$ 62,039.44	\$ 17,961	\$ 17,961
Total for ACTIVITY 213311(DEL VALLE ISA HOLD	\$ 84,357.47	\$ 223,630.19	\$ 90,169.52	\$ 814,479	\$ 1,169,248
43-65640-00-670000-4000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 1,440.00	\$ -	\$ -
43-66120-00-670000-4000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 7,169.92	\$ 18,680	\$ 32,142
43-66435-00-670000-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 23,733.92	\$ -	\$ -
43-66450-00-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 5,905	\$ 18,517
43-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 64,770.06	\$ 1,384,374	\$ 1,369,146
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ -	\$ -	\$ 97,113.90	\$ 1,408,959	\$ 1,419,805
43-66120-00-670060-4000 SITE IMPROVEMENTS	\$ 197,765.50	\$ 24,907.44	\$ -	\$ 2,328	\$ 2,328
43-66450-00-670060-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,012,799	\$ 1,012,799
Total for ACTIVITY 670060(INNOVATION FUND)	\$ 197,765.50	\$ 24,907.44	\$ -	\$ 1,015,127	\$ 1,015,127
43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 437	\$ 437
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	\$ -	\$ -	\$ -	\$ 437	\$ 437

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for LOCATION 4000	\$ 282,122.97	\$ 248,537.63	\$ 187,283.42	\$ 3,239,002	\$ 3,604,617
43-66200-00-083500-5000 BUILDINGS	\$ -	\$ -	\$ 201,240.00	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ -	\$ -	\$ 201,240.00	\$ -	\$ -
43-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 1,426.67	\$ -	\$ 2,297	\$ 33,573
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ -	\$ 1,426.67	\$ -	\$ 2,297	\$ 33,573
43-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ 57,276	\$ 57,276
43-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 2,723.81	\$ 3,276	\$ 6,000
Total for ACTIVITY 651500(MAINTENANCE-POOL)	\$ -	\$ -	\$ 2,723.81	\$ 60,552	\$ 63,276
43-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 23,606.50	\$ 22,072.50	\$ 3,232	\$ 3,232
43-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 19,006.88	\$ 98,457.44	\$ -	\$ -
43-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,737.50	\$ -	\$ -
Total for ACTIVITY 651600(MAINTENANCE)	\$ -	\$ 42,613.38	\$ 123,267.44	\$ 3,232	\$ 3,232
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 11,060.61	\$ -	\$ -
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ -	\$ -	\$ 11,060.61	\$ -	\$ -
43-66435-00-655000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 13,041.93	\$ 40,221	\$ 40,281
43-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 764.68	\$ 825	\$ -
Total for ACTIVITY 655000(GROUNDS MAINTENANC	\$ -	\$ -	\$ 13,806.61	\$ 41,046	\$ 40,281
43-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,944.62	\$ 75,054.90	\$ -	\$ -
Total for ACTIVITY 657020(CENTRAL PLANT UTIL	\$ -	\$ 5,944.62	\$ 75,054.90	\$ -	\$ -
43-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 28,960	\$ 28,960
Total for ACTIVITY 683000(CIVIC CENTER - FIL	\$ -	\$ -	\$ -	\$ 28,960	\$ 28,960
43-66200-00-713623-5000 BUILDINGS	\$ -	\$ 1,056,708.66	\$ 146,725.87	\$ -	\$ -
Total for ACTIVITY 713623(TICK CANYON FIRE C	\$ -	\$ 1,056,708.66	\$ 146,725.87	\$ -	\$ -
43-65130-00-714000-5000 CONTRACT SERVICES	\$ 31,272.46	\$ 31,222.50	\$ 25,440.00	\$ 42,000	\$ 42,000
43-65810-00-714000-5000 SOFTWARE LICENSING	\$ -	\$ 16,471.96	\$ 14,392.96	\$ -	\$ 15,356
43-66120-00-714000-5000 SITE IMPROVEMENTS	\$ 4,331.13	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD	\$ 8,589.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	\$ 44,192.59	\$ 47,694.46	\$ 39,832.96	\$ 42,000	\$ 57,356
43-66200-00-714038-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 12,372	\$ 18,084
Total for ACTIVITY 714038(PAC BLDG AMORTIZAT	\$ -	\$ -	\$ -	\$ 12,372	\$ 18,084
43-65130-00-714041-5000 CONTRACT SERVICES	\$ -	\$ 4,800.00	\$ -	\$ 3,200	\$ -
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 6,799.41	\$ -	\$ 70,929	\$ 74,129
Total for ACTIVITY 714041(PAC CAPITAL PROJ S	\$ -	\$ 11,599.41	\$ -	\$ 74,129	\$ 74,129
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR	\$ 77,948.33	\$ 75,434.84	\$ 62,124.88	\$ 124,827	\$ 142,362
Total for ACTIVITY 714083(BUILDING MAINTENAN	\$ 77,948.33	\$ 75,434.84	\$ 62,124.88	\$ 124,827	\$ 142,362
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 14,103.49	\$ 18,034.00	\$ 39,079.25	\$ 5,104	\$ 41,571
Total for ACTIVITY 714088(GROUNDS MAINTENANC	\$ 14,103.49	\$ 18,034.00	\$ 39,079.25	\$ 5,104	\$ 41,571
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 167,731	\$ 176,111
Total for ACTIVITY 714089(PAC FACILITY FEE)	\$ -	\$ -	\$ -	\$ 167,731	\$ 176,111
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	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Total for ACTIVITY 714102(SOCCER FIELD REN/I	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
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
Total for LOCATION 5000	\$ 136,244.41	\$ 1,259,456.04	\$ 714,916.33	\$ 764,790	\$ 881,475
43-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 673015(HR - WORKPLACE SAF	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for LOCATION 6000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 68,699	\$ 82,748
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ -	\$ -	\$ -	\$ 68,699	\$ 82,748
43-66120-00-678201-8000 SITE IMPROVEMENTS	\$ -	\$ 10,661.50	\$ -	\$ -	\$ -
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
43-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 9,286	\$ 9,286
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 42,325	\$ 42,325
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 555.84	\$ 204,359	\$ 226,366
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 5,050	\$ 5,050
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ -	\$ 10,661.50	\$ 555.84	\$ 361,020	\$ 383,027
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	\$ -	\$ 10,661.50	\$ 555.84	\$ 668,770	\$ 704,826
43-66435-00-677000-9300 NEW EQUIP. NON-INSTR (GASB)	\$ 26,661.72	\$ -	\$ -	\$ 3,117	\$ 3,117
43-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	\$ 1,461.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ 28,123.22	\$ -	\$ -	\$ 3,117	\$ 3,117
Total for LOCATION 9300	\$ 28,123.22	\$ -	\$ -	\$ 3,117	\$ 3,117
43-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 15,064.01	\$ -	\$ 16,000	\$ 16,000
43-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ 608.66	\$ 3,119.64	\$ 15,422	\$ 15,422
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ -	\$ 15,672.67	\$ 3,119.64	\$ 31,422	\$ 31,422
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIR	\$ 26,143.22	\$ 8,559.03	\$ 35,415.44	\$ 3,131	\$ 40,000
Total for ACTIVITY 714083(BUILDING MAINTENAN	\$ 26,143.22	\$ 8,559.03	\$ 35,415.44	\$ 3,131	\$ 40,000
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	\$ 28,318.07	\$ 19,359.95	\$ 2,379.00	\$ -	\$ 40,000
Total for ACTIVITY 714088(GROUNDS MAINTENANC	\$ 28,318.07	\$ 19,359.95	\$ 2,379.00	\$ -	\$ 40,000
Total for LOCATION 9500	\$ 54,461.29	\$ 43,591.65	\$ 40,914.08	\$ 34,553	\$ 111,422
Total for FUND 43	\$ 500,951.89	\$ 1,565,098.47	\$ 961,125.04	\$ 5,415,222	\$ 6,022,074

Fund 44

Expenditures by Activity within Location

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
44-66200-00-712045-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 83,950	\$ 83,950
Total for ACTIVITY 712045(MISC SCH MAINT PRO	\$ -	\$ -	\$ -	\$ 83,950	\$ 83,950
44-66120-00-712055-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Total for ACTIVITY 712055(PAVING REPAIR/REPL	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
44-66200-00-712056-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 15,000	\$ -
Total for ACTIVITY 712056(REPLACE FIRE DOORS	\$ -	\$ -	\$ -	\$ 15,000	\$ -
44-66200-00-712057-5000 BUILDINGS	\$ -	\$ 24,015.00	\$ 31,908.00	\$ 39,356	\$ 42,571
Total for ACTIVITY 712057(CARPET REPLACEMENT	\$ -	\$ 24,015.00	\$ 31,908.00	\$ 39,356	\$ 42,571
44-66200-00-712058-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Total for ACTIVITY 712058(REPLACE FIRE DOORS	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
44-66200-00-712059-5000 BUILDINGS	\$ -	\$ 128,599.00	\$ 118,616.84	\$ 550	\$ -
Total for ACTIVITY 712059(HVAC MOTORS/FANS/C	\$ -	\$ 128,599.00	\$ 118,616.84	\$ 550	\$ -
44-66200-00-712060-5000 BUILDINGS	\$ -	\$ 221,363.00	\$ 4,980.00	\$ -	\$ 145,020
Total for ACTIVITY 712060(INTERIOR PAINTING	\$ -	\$ 221,363.00	\$ 4,980.00	\$ -	\$ 145,020
44-66120-00-712061-5000 SITE IMPROVEMENTS	\$ -	\$ 142,376.62	\$ -	\$ 607,623	\$ 561,204
Total for ACTIVITY 712061(PAVING REPAIR/REPL	\$ -	\$ 142,376.62	\$ -	\$ 607,623	\$ 561,204
44-66200-00-712062-5000 BUILDINGS	\$ -	\$ 139,393.29	\$ 27,433.00	\$ -	\$ 15,550
Total for ACTIVITY 712062(ROOF REPLACEMENT 2	\$ -	\$ 139,393.29	\$ 27,433.00	\$ -	\$ 15,550
44-66120-00-712063-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 1,055,700.00	\$ 409,230	\$ 637,300
Total for ACTIVITY 712063(ADA - PHASE 2 FLAT	\$ -	\$ -	\$ 1,055,700.00	\$ 409,230	\$ 637,300
44-66120-00-712064-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 727,500.00	\$ 1,016,950	\$ 562,500
Total for ACTIVITY 712064(ADA - PHASE 2 STAI	\$ -	\$ -	\$ 727,500.00	\$ 1,016,950	\$ 562,500
44-66200-00-712065-5000 BUILDINGS	\$ -	\$ -	\$ 63,876.18	\$ -	\$ 250,000
Total for ACTIVITY 712065(REPAIR/REPLACE HVA	\$ -	\$ -	\$ 63,876.18	\$ -	\$ 250,000
44-66120-00-712066-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 780.00	\$ 9,500	\$ 10,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 712066(REPLACE IT INFRAS	\$ -	\$ -	\$ 780.00	\$ 9,500	\$ 10,000
44-66120-00-712070-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 925,000.00	\$ -	\$ -
Total for ACTIVITY 712070(ADA - PATH OF TRAV	\$ -	\$ -	\$ 925,000.00	\$ -	\$ -
44-66120-00-712071-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 38,792.00	\$ 50,000	\$ 50,000
Total for ACTIVITY 712071(UNDERGROUND MAIN W	\$ -	\$ -	\$ 38,792.00	\$ 50,000	\$ 50,000
44-66200-00-712072-5000 BUILDINGS	\$ -	\$ -	\$ 31,060.00	\$ 7,000	\$ -
Total for ACTIVITY 712072(ROOF REPAIR/REPLAC	\$ -	\$ -	\$ 31,060.00	\$ 7,000	\$ -
44-65660-00-712073-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ -	\$ 11,433.85	\$ 40,364	\$ -
44-66120-00-712073-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 4,215.00	\$ 5,785	\$ -
Total for ACTIVITY 712073(MISC SITE MAINTENA	\$ -	\$ -	\$ 15,648.85	\$ 46,149	\$ -
44-65640-00-712074-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 36,650.00	\$ 5,575	\$ 1,797,526
44-66210-00-712074-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Total for ACTIVITY 712074(MISC BUILDING MAIN	\$ -	\$ -	\$ 36,650.00	\$ 15,575	\$ 1,797,526
Total for LOCATION 5000	\$ -	\$ 655,746.91	\$ 3,077,944.87	\$ 3,125,883	\$ 4,980,621
Total for FUND 44	\$ -	\$ 655,746.91	\$ 3,077,944.87	\$ 3,125,883	\$ 4,980,621

Fund 45

Expenditures by Activity within Location

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
45-66200-00-713610-5000 BUILDINGS	\$ 355,251.28	\$ 531,626.68	\$ 1,636.42	\$ -	\$ -
45-66435-00-713610-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 9,631.48	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713610(CCC - CENTRAL PLAN	\$ 364,882.76	\$ 531,626.68	\$ 1,636.42	\$ -	\$ -
45-66200-00-713611-5000 BUILDINGS	\$ 6,958,044.86	\$ 1,220,064.75	\$ 86,517.31	\$ -	\$ -
45-66425-00-713611-5000 NEW EQUIP. INSTR. (GASB)	\$ 146,680.04	\$ 44,712.69	\$ -	\$ -	\$ -
45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,058,023.99	\$ 527,809.32	\$ 52,480.07	\$ -	\$ -
45-66475-00-713611-5000 NEW EQUIP N-I (NON GASB)	\$ 180,828.55	\$ 38,920.73	\$ -	\$ -	\$ -
45-66480-00-713611-5000 SOFTWARE, NON-INS (NON-GASB)	\$ 4,317.15	\$ 8,132.64	\$ -	\$ -	\$ -
Total for ACTIVITY 713611(CCC - SCIENCE LECT	\$ 8,347,894.59	\$ 1,839,640.13	\$ 138,997.38	\$ -	\$ -
45-66200-00-713612-5000 BUILDINGS	\$ 9,853,378.78	\$ 16,591,370.01	\$ 5,213,285.15	\$ 427,640	\$ 146,072
45-66435-00-713612-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 77,884.32	\$ 44,145.42	\$ -	\$ -
45-66450-00-713612-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 270,400.73	\$ -	\$ -
45-66475-00-713612-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 102,021.13	\$ 1,583,525.35	\$ -	\$ 43,075
Total for ACTIVITY 713612(CCC - SS LEARNING	\$ 9,853,378.78	\$ 16,771,275.46	\$ 7,111,356.65	\$ 427,640	\$ 189,147
45-66200-00-713613-5000 BUILDINGS	\$ 49,000.00	\$ -	\$ 44,020.00	\$ -	\$ -
Total for ACTIVITY 713613(CCC - CLASSROOM BL	\$ 49,000.00	\$ -	\$ 44,020.00	\$ -	\$ -
45-66200-00-713614-5000 BUILDINGS	\$ 117,184.68	\$ 10,742.00	\$ -	\$ -	\$ -
Total for ACTIVITY 713614(ADA TRANSITION PLA	\$ 117,184.68	\$ 10,742.00	\$ -	\$ -	\$ -
45-66120-00-713615-5000 SITE IMPROVEMENTS	\$ 221,384.14	\$ 204,662.00	\$ 2,029,744.35	\$ 106,655	\$ 374,487
Total for ACTIVITY 713615(ADA TRANSITION PLA	\$ 221,384.14	\$ 204,662.00	\$ 2,029,744.35	\$ 106,655	\$ 374,487
45-66200-00-713616-5000 BUILDINGS	\$ -	\$ -	\$ 98,000.00	\$ 402,000	\$ 2,021,298
Total for ACTIVITY 713616(ADA TRANSITION PLA	\$ -	\$ -	\$ 98,000.00	\$ 402,000	\$ 2,021,298
45-65570-00-713617-5000 WASTE DISPOSAL	\$ 24,360.69	\$ -	\$ -	\$ -	\$ -
45-65621-00-713617-5000 OTHER RENT/LEASE	\$ 5,000.00	\$ 60,000.00	\$ 65,424.45	\$ -	\$ 60,000
45-65890-00-713617-5000 OTHER EXPENSES	\$ 62,087.50	\$ 1,960.00	\$ -	\$ 39,040	\$ 39,040
45-66200-00-713617-5000 BUILDINGS	\$ 291,961.61	\$ 130,211.52	\$ 4,285,229.50	\$ 6,907,325	\$ 5,050,263
45-66475-00-713617-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,188,517

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 713617(BOYKIN HALL MODERN	\$ 383,409.80	\$ 192,171.52	\$ 4,350,653.95	\$ 6,946,365	\$ 6,337,820
45-66200-00-713619-5000 BUILDINGS	\$ 446,011.94	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713619(CCC - QUAD MODERN	\$ 446,011.94	\$ -	\$ -	\$ -	\$ -
45-66200-00-713620-5000 BUILDINGS	\$ 37,915.48	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713620(PE WEST MODERNIZAT	\$ 37,915.48	\$ -	\$ -	\$ -	\$ -
45-66200-00-713621-5000 BUILDINGS	\$ 194,059.62	\$ 145,248.60	\$ -	\$ -	\$ -
Total for ACTIVITY 713621(BONELLI HALL COOLI	\$ 194,059.62	\$ 145,248.60	\$ -	\$ -	\$ -
45-66200-00-713622-5000 BUILDINGS	\$ 54,000.00	\$ -	\$ 89,775.00	\$ -	\$ -
Total for ACTIVITY 713622(VAL - STUDENT CENT	\$ 54,000.00	\$ -	\$ 89,775.00	\$ -	\$ -
45-66200-00-713623-5000 BUILDINGS	\$ 21,868.02	\$ (8,356.13)	\$ 29,649.71	\$ 10,490	\$ 10,490
Total for ACTIVITY 713623(TICK CANYON FIRE C	\$ 21,868.02	\$ (8,356.13)	\$ 29,649.71	\$ 10,490	\$ 10,490
45-66120-00-713625-5000 SITE IMPROVEMENTS	\$ 30,699.40	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713625(CCC - CONSTRUCT TE	\$ 30,699.40	\$ -	\$ -	\$ -	\$ -
45-66435-00-713626-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 300,241.55	\$ -	\$ 390,370.68	\$ -	\$ -
45-66475-00-713626-5000 NEW EQUIP N-I (NON GASB)	\$ 30,444.97	\$ -	\$ -	\$ -	\$ 10,562
Total for ACTIVITY 713626(NETWORK)	\$ 330,686.52	\$ -	\$ 390,370.68	\$ -	\$ 10,562
45-66450-00-713627-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 141,686.98	\$ 440,297.81	\$ -	\$ -	\$ -
45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 380,998.92	\$ 524,383.51	\$ 54,089	\$ 147,038
Total for ACTIVITY 713627(COMPUTER REPLACEME	\$ 141,686.98	\$ 821,296.73	\$ 524,383.51	\$ 54,089	\$ 147,038
45-66120-00-713628-5000 SITE IMPROVEMENTS	\$ 4,915.00	\$ 45,173.75	\$ 8,916.50	\$ -	\$ -
Total for ACTIVITY 713628(PARKING LOT 7 UTIL	\$ 4,915.00	\$ 45,173.75	\$ 8,916.50	\$ -	\$ -
45-66200-00-713630-5000 BUILDINGS	\$ -	\$ 6,211.31	\$ -	\$ -	\$ -
Total for ACTIVITY 713630(BLOOM FUEL CELL PR	\$ -	\$ 6,211.31	\$ -	\$ -	\$ -
45-66200-00-713631-5000 BUILDINGS	\$ 24,695.09	\$ -	\$ -	\$ -	\$ -
45-66475-00-713631-5000 NEW EQUIP N-I (NON GASB)	\$ 4,675.09	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 713631(CCC 302 - FOOD SER	\$ 29,370.18	\$ -	\$ -	\$ -	\$ -
45-66200-00-713632-5000 BUILDINGS	\$ 1,275.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713632(CCC MODULAR UPGRAD	\$ 1,275.99	\$ -	\$ -	\$ -	\$ -
45-66120-00-713633-5000 SITE IMPROVEMENTS	\$ -	\$ 8,216.20	\$ -	\$ -	\$ -
45-66200-00-713633-5000 BUILDINGS	\$ 18,776.03	\$ 60,806.29	\$ 3,630.00	\$ 125,000	\$ 125,000
Total for ACTIVITY 713633(MISC PROJECTS - MO	\$ 18,776.03	\$ 69,022.49	\$ 3,630.00	\$ 125,000	\$ 125,000
45-65660-00-713634-5000 GROUNDS MAINTENANCE/REPAIRS	\$ -	\$ 75,006.00	\$ 30,671.00	\$ -	\$ -
45-66200-00-713634-5000 BUILDINGS	\$ 125,261.42	\$ 52,300.16	\$ 82,236.21	\$ 125,000	\$ 125,000
Total for ACTIVITY 713634(MISC PROJECTS - SC	\$ 125,261.42	\$ 127,306.16	\$ 112,907.21	\$ 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	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713636(GAS STATION PROJEC	\$ 4,348.75	\$ -	\$ -	\$ -	\$ -
45-66200-00-713637-5000 BUILDINGS	\$ 3,660.00	\$ 17,047.28	\$ 348,621.50	\$ 111,200	\$ 109,030
Total for ACTIVITY 713637(CCC - SIGNAGE PROJ	\$ 3,660.00	\$ 17,047.28	\$ 348,621.50	\$ 111,200	\$ 109,030
45-66200-00-713638-5000 BUILDINGS	\$ 29,412.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713638(CTE BUILDING- RYE	\$ 29,412.50	\$ -	\$ -	\$ -	\$ -
45-66200-00-713640-5000 BUILDINGS	\$ -	\$ 147,264.32	\$ 147,035.43	\$ -	\$ -
Total for ACTIVITY 713640(PICO HALL SOUND ST	\$ -	\$ 147,264.32	\$ 147,035.43	\$ -	\$ -
45-66200-00-713641-5000 BUILDINGS	\$ -	\$ -	\$ 1,812,257.51	\$ -	\$ 313,007
45-66435-00-713641-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 7,166.78	\$ 3,092	\$ -
45-66475-00-713641-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 43,113.13	\$ -	\$ -
Total for ACTIVITY 713641(MULTICULTURAL CENT	\$ -	\$ -	\$ 1,862,537.42	\$ 3,092	\$ 313,007
45-66120-00-713642-5000 SITE IMPROVEMENTS	\$ -	\$ 4,863.50	\$ 170,115.33	\$ 2,825	\$ 86,811
Total for ACTIVITY 713642(SHADE STRUCTURES)	\$ -	\$ 4,863.50	\$ 170,115.33	\$ 2,825	\$ 86,811
45-66120-00-713643-5000 SITE IMPROVEMENTS	\$ -	\$ 6,388.32	\$ 13,540.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 713643(SCULPTURES)	\$ -	\$ 6,388.32	\$ 13,540.00	\$ -	\$ -
45-66120-00-713644-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Total for ACTIVITY 713644(PARKING LOT PAVING	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
45-66200-00-713645-5000 BUILDINGS	\$ -	\$ -	\$ 91,898.00	\$ 1,359,720	\$ 1,468,102
Total for ACTIVITY 713645(CANYONS HALL 2ND F	\$ -	\$ -	\$ 91,898.00	\$ 1,359,720	\$ 1,468,102
45-66120-00-713646-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 29,956.49	\$ 28,874	\$ 433,733
Total for ACTIVITY 713646(SHADE STRUCTURES -	\$ -	\$ -	\$ 29,956.49	\$ 28,874	\$ 433,733
45-66200-00-713660-5000 BUILDINGS	\$ 8,102.50	\$ -	\$ -	\$ 2,116,545	\$ 1,839,261
Total for ACTIVITY 713660(CCC - MODERIZATION	\$ 8,102.50	\$ -	\$ -	\$ 2,116,545	\$ 1,839,261
45-66200-00-713661-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 3,411,480	\$ 2,869,000
Total for ACTIVITY 713661(VAL - MODERNIZATIO	\$ -	\$ -	\$ -	\$ 3,411,480	\$ 2,869,000
45-66200-00-713662-5000 BUILDINGS	\$ -	\$ 24,865.00	\$ -	\$ 2,832,680	\$ 1,764,757
Total for ACTIVITY 713662(VAL - SCHD MAINT H	\$ -	\$ 24,865.00	\$ -	\$ 2,832,680	\$ 1,764,757
45-66200-00-713663-5000 BUILDINGS	\$ -	\$ 1,149.29	\$ -	\$ 690,364	\$ 690,364
Total for ACTIVITY 713663(TECHNOLOGY HOLDING	\$ -	\$ 1,149.29	\$ -	\$ 690,364	\$ 690,364
45-66475-00-713664-5000 NEW EQUIP N-I (NON GASB)	\$ 44,872.24	\$ 123,306.61	\$ 83,041.06	\$ 437,054	\$ 435,673
Total for ACTIVITY 713664(NEW EQUIP MODERNIZ	\$ 44,872.24	\$ 123,306.61	\$ 83,041.06	\$ 437,054	\$ 435,673
45-66200-00-713665-5000 BUILDINGS	\$ (1,969.17)	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713665(CONTINGENCY)	\$ (1,969.17)	\$ -	\$ -	\$ -	\$ -
45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPER	\$ 67,116.00	\$ -	\$ 94,509.89	\$ 128,484	\$ 92,752
45-53000-00-713666-5000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 58,541	\$ -
45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES	\$ 13,893.04	\$ -	\$ 23,193.64	\$ -	\$ 40,863
45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,401.95	\$ -	\$ 5,887.49	\$ -	\$ -
45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,029.50	\$ -	\$ 1,376.91	\$ -	\$ -
45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES	\$ 2,530.24	\$ -	\$ 8,641.08	\$ -	\$ -
45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES	\$ 35.48	\$ -	\$ 448.79	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,449.73	\$ -	\$ 1,975.26	\$ -	\$ -
Total for ACTIVITY 713666(SALARIES)	\$ 90,455.94	\$ -	\$ 136,033.06	\$ 187,025	\$ 133,615
45-65710-00-713667-5000 AUDITORS	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300	\$ 11,300
Total for ACTIVITY 713667(AUDITORS)	\$ 11,300.00	\$ 11,300.00	\$ 11,300.00	\$ 11,300	\$ 11,300
45-65130-00-713668-5000 CONTRACT SERVICES	\$ 10,800.00	\$ 394,200.00	\$ 135,000.00	\$ -	\$ -
Total for ACTIVITY 713668(MASTER PLAN SERVIC	\$ 10,800.00	\$ 394,200.00	\$ 135,000.00	\$ -	\$ -
45-66200-00-713669-5000 BUILDINGS	\$ -	\$ -	\$ 10,560.00	\$ 600,000	\$ 589,440
Total for ACTIVITY 713669(VALENCIA SIGNAGE 2	\$ -	\$ -	\$ 10,560.00	\$ 600,000	\$ 589,440
45-66120-00-713670-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 64,016.77	\$ 439,580	\$ 435,983
Total for ACTIVITY 713670(CCC - CONSTR TUCTIO	\$ -	\$ -	\$ 64,016.77	\$ 439,580	\$ 435,983
45-66200-00-713671-5000 BUILDINGS	\$ -	\$ -	\$ 212,238.31	\$ 37,449	\$ 486,162
45-66435-00-713671-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 301,600	\$ -
Total for ACTIVITY 713671(ATC - DIAMOND PLAC	\$ -	\$ -	\$ 212,238.31	\$ 339,049	\$ 486,162
Total for LOCATION 5000	\$ 20,986,756.97	\$ 21,486,405.02	\$ 18,249,934.73	\$ 21,518,027	\$ 21,757,080
Total for FUND 45	\$ 20,986,756.97	\$ 21,486,405.02	\$ 18,249,934.73	\$ 21,518,027	\$ 21,757,080

Fund 47

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
47-66120-00-716410-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 758,532
Total for ACTIVITY 716410(ADA TRANSITION PLA	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 758,532
47-66200-00-716411-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 2,880,702
Total for ACTIVITY 716411(ADA TRANSITION PLA	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 2,880,702
47-66200-00-716412-5000 BUILDINGS	\$ -	\$ -	\$ 84,779.50	\$ 16,973,386	\$ 16,915,221
Total for ACTIVITY 716412(ATC BUILDING - PER	\$ -	\$ -	\$ 84,779.50	\$ 16,973,386	\$ 16,915,221
47-66200-00-716413-5000 BUILDINGS	\$ -	\$ -	\$ 439,400.00	\$ 17,646,230	\$ 19,680,500
Total for ACTIVITY 716413(CCC - PUBLIC HEALT	\$ -	\$ -	\$ 439,400.00	\$ 17,646,230	\$ 19,680,500
47-66200-00-716414-5000 BUILDINGS	\$ -	\$ -	\$ 25,000.00	\$ 5,000,000	\$ 3,095,000
Total for ACTIVITY 716414(CCC - M&O WAREHOUS	\$ -	\$ -	\$ 25,000.00	\$ 5,000,000	\$ 3,095,000
47-66200-00-716415-5000 BUILDINGS	\$ -	\$ -	\$ 712,153.76	\$ 17,492,200	\$ 20,541,411
Total for ACTIVITY 716415(VAL - STUDENT CENT	\$ -	\$ -	\$ 712,153.76	\$ 17,492,200	\$ 20,541,411
47-66200-00-716416-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 4,341,474
Total for ACTIVITY 716416(BOYKIN HALL MOD -	\$ -	\$ -	\$ -	\$ -	\$ 4,341,474
47-52000-00-716499-5000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 300,000	\$ 161,957
47-52110-00-716499-5000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 46,376
47-53000-00-716499-5000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 91,667
47-65710-00-716499-5000 AUDITORS	\$ -	\$ -	\$ -	\$ 11,300	\$ 11,300
47-66200-00-716499-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 2,159,348
47-67120-00-716499-5000 DEBT RETIREMNT,INT,OTHER CO	\$ -	\$ -	\$ 573,000.00	\$ 2,072,992	\$ -
Total for ACTIVITY 716499(ELECTION 2016, SER	\$ -	\$ -	\$ 573,000.00	\$ 5,384,292	\$ 2,470,648
Total for LOCATION 5000	\$ -	\$ -	\$ 1,834,333.26	\$ 70,246,108	\$ 70,683,488
Total for FUND 47	\$ -	\$ -	\$ 1,834,333.26	\$ 70,246,108	\$ 70,683,488

Fund 49

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
49-66120-00-714033-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 579,945	\$ 599,339
Total for ACTIVITY 714033(FIELD TURF-REPL IN	\$ -	\$ -	\$ -	\$ 579,945	\$ 599,339
Total for LOCATION 5000	\$ -	\$ -	\$ -	\$ 579,945	\$ 599,339
Total for FUND 49	\$ -	\$ -	\$ -	\$ 579,945	\$ 599,339

Fund 58

Expenditures by Activity within Location

2023-2024 Adopted Budget Fund 58 Performance Key

Activity	2020/21	2021/22	2022/23	2023/24
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	Jay Leno	Jay Leno	Weird Al Yankovic	Five For Fighting
683202	Pre-Show Dinner - Jay Leno	Jay Leno	The Doo Wop Project	When You Wish Upon A Star
683203	Village People	n/a	Revisiting Creedence	Gin Blossoms
683204	Pre-Show Dinner - Village People	n/a	Richard Marx	Colin Hay
683205	Guitar Festival	n/a	Naturally 7 & Masterclass	Jake Shimabukuro
683206	Fairy Tales On Ice	n/a	Jon Secada & Masterclass	TBD
683207	Ben Folds	Dinosaur World	The Perondi's Stunt Dog Experience	TBD
683208		Dinosaur World	The Perondi's Stunt Dog Experience	TBD
683209		Judy Collins	Lisa Loeb	
683210		n/a		
683211		n/a		
683212		Ben Folds		
683213		n/a		
683214		n/a		
683215		Black Violin		
683216		Crystal Gayle		
683230	PAC Concessions	PAC Concessions	PAC Concessions	PAC Concessions

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER	\$ 22,485.00	\$ 17,439.16	\$ 18,450.60	\$ 18,727	\$ 20,278
58-52190-00-683200-2000 CLASSIFIED OVERTIME	\$ -	\$ 2,054.55	\$ 1,918.62	\$ -	\$ -
58-53000-00-683200-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,880	\$ 7,781
58-53120-00-683200-2000 STRS-CERTIFICATED	\$ 1,110.72	\$ 1,372.98	\$ 1,659.06	\$ -	\$ -
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,123.50	\$ 2,136.15	\$ 2,493.51	\$ -	\$ -
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 955.81	\$ 693.55	\$ 730.96	\$ -	\$ -
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 326.19	\$ 279.90	\$ 297.00	\$ -	\$ -
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,493.00	\$ 1,825.99	\$ 1,517.20	\$ -	\$ -
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	\$ 23.19	\$ 96.90	\$ 98.56	\$ -	\$ -
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	\$ 485.76	\$ 400.25	\$ 425.74	\$ -	\$ -
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 499.00	\$ 10.73	\$ 267.71	\$ 500	\$ 500
58-65130-00-683200-2000 CONTRACT SERVICES	\$ -	\$ 3,800.00	\$ 3,500.25	\$ 4,200	\$ 4,200
58-65220-00-683200-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
58-65621-00-683200-2000 OTHER RENT/LEASE	\$ -	\$ -	\$ -	\$ 500	\$ 500
58-65810-00-683200-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 1,025
58-65850-00-683200-2000 POSTAGE	\$ -	\$ 2,500.00	\$ -	\$ 2,500	\$ 2,500
58-65860-00-683200-2000 ADVERTISING	\$ -	\$ 2,999.78	\$ 2,931.00	\$ 6,500	\$ 5,475
58-65880-00-683200-2000 PRINTING	\$ -	\$ 2,882.38	\$ 228.97	\$ 4,000	\$ 4,000
58-65892-00-683200-2000 ANTICIPATED PROFITS	\$ -	\$ -	\$ -	\$ 11,209	\$ 124,086
58-97310-00-683200-2000 INTERFUND TRANSFER	\$ -	\$ 7,866.00	\$ 11,282.00	\$ 10,803	\$ 6,520
Total for ACTIVITY 683200(PAC - GLOBAL BUDGE	\$ 31,502.17	\$ 46,358.32	\$ 45,801.18	\$ 70,819	\$ 179,865
58-52190-00-683201-2000 CLASSIFIED OVERTIME	\$ -	\$ 959.70	\$ 2,071.27	\$ 850	\$ 850
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 189.00	\$ 3,316.51	\$ 2,530	\$ 2,530
58-53000-00-683201-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 569	\$ 558
58-53220-00-683201-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 162.46	\$ -	\$ -
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 45.58	\$ 289.90	\$ -	\$ -
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 10.67	\$ 67.80	\$ -	\$ -
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.69	\$ 23.39	\$ -	\$ -
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 23.56	\$ 112.60	\$ -	\$ -
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 120.98	\$ 150	\$ 150
58-65130-00-683201-2000 CONTRACT SERVICES	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 20,000	\$ 20,000

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	\$ -	\$ 250.00	\$ 1,350.00	\$ 1,100	\$ 1,100
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 3,550.00	\$ 4,500	\$ 4,500
58-65650-00-683201-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 125	\$ 125
58-65860-00-683201-2000 ADVERTISING	\$ -	\$ 548.66	\$ -	\$ 1,000	\$ 1,000
58-65899-00-683201-2000 FOOD EXPENSE - PAC	\$ -	\$ 13.59	\$ 1,710.48	\$ 650	\$ 650
Total for ACTIVITY 683201(PAC - PERFORMANCE	\$ -	\$ 52,044.45	\$ 62,775.39	\$ 31,474	\$ 31,463
58-52190-00-683202-2000 CLASSIFIED OVERTIME	\$ -	\$ 191.10	\$ 1,092.12	\$ 850	\$ 850
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 189.00	\$ 1,095.25	\$ 2,300	\$ 2,300
58-53000-00-683202-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 545	\$ 536
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 18.37	\$ 111.52	\$ -	\$ -
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 4.30	\$ 26.10	\$ -	\$ -
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.48	\$ 8.99	\$ -	\$ -
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 7.79	\$ 45.71	\$ -	\$ -
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 81.13	\$ 150	\$ 150
58-65130-00-683202-2000 CONTRACT SERVICES	\$ -	\$ 50,000.00	\$ 15,000.00	\$ 8,500	\$ 8,500
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	\$ -	\$ 250.00	\$ 700.00	\$ 500	\$ 500
58-65620-00-683202-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,134.00	\$ 5,200	\$ 5,200
58-65650-00-683202-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 125.00	\$ 125	\$ 125
58-65860-00-683202-2000 ADVERTISING	\$ -	\$ 351.44	\$ 699.94	\$ 1,000	\$ 1,000
58-65899-00-683202-2000 FOOD EXPENSE - PAC	\$ -	\$ 69.87	\$ 401.23	\$ 650	\$ 650
Total for ACTIVITY 683202(PAC - PERFORMANCE	\$ -	\$ 51,083.35	\$ 23,520.99	\$ 19,820	\$ 19,811
58-52190-00-683203-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 509.28	\$ 850	\$ 850
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,918.00	\$ 3,300	\$ 3,300
58-53000-00-683203-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 648	\$ 634
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 137.17	\$ -	\$ -
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 32.08	\$ -	\$ -
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.06	\$ -	\$ -
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 50.75	\$ -	\$ -
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 81.13	\$ 150	\$ 150
58-65130-00-683203-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 20,000.00	\$ 40,000	\$ 40,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 1,100.00	\$ 1,100	\$ 1,100
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,638.00	\$ 10,000	\$ 10,000
58-65860-00-683203-2000 ADVERTISING	\$ -	\$ -	\$ 249.90	\$ 1,200	\$ 1,200
58-65899-00-683203-2000 FOOD EXPENSE - PAC	\$ -	\$ -	\$ 487.32	\$ 930	\$ 930
Total for ACTIVITY 683203(PAC - PERFORMANCE)	\$ -	\$ -	\$ 29,214.69	\$ 58,178	\$ 58,164
58-52190-00-683204-2000 CLASSIFIED OVERTIME	\$ -	\$ 223.50	\$ 743.88	\$ 850	\$ 850
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,641.64	\$ 1,200	\$ 1,200
58-53000-00-683204-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 432	\$ 428
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 8.67	\$ 191.91	\$ -	\$ -
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2.03	\$ 44.87	\$ -	\$ -
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.70	\$ 15.48	\$ -	\$ -
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 4.58	\$ 70.80	\$ -	\$ -
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 101.41	\$ 150	\$ 150
58-65130-00-683204-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 45,000.00	\$ 20,000	\$ 20,000
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 1,350.00	\$ 600	\$ 600
58-65620-00-683204-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 400.00	\$ 9,612.25	\$ -	\$ -
58-65860-00-683204-2000 ADVERTISING	\$ -	\$ 200.00	\$ -	\$ 1,200	\$ 1,200
58-65899-00-683204-2000 FOOD EXPENSE - PAC	\$ -	\$ 106.89	\$ 930.34	\$ 375	\$ 375
Total for ACTIVITY 683204(PAC - PERFORMANCE)	\$ -	\$ 946.37	\$ 60,702.58	\$ 24,807	\$ 24,803
58-52190-00-683205-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 530.22	\$ 850	\$ 850
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,440.89	\$ 2,200	\$ 2,200
58-53000-00-683205-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 535	\$ 526
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 108.08	\$ -	\$ -
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 25.27	\$ -	\$ -
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8.72	\$ -	\$ -
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 41.19	\$ -	\$ -
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 40.56	\$ 150	\$ 150
58-65130-00-683205-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 19,000.00	\$ 22,500	\$ 22,500
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 550.00	\$ 500	\$ 500
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 30.00	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
58-65860-00-683205-2000 ADVERTISING	\$ -	\$ -	\$ 499.92	\$ 1,000	\$ 1,000
58-65899-00-683205-2000 FOOD EXPENSE - PAC	\$ -	\$ -	\$ 426.09	\$ 650	\$ 650
Total for ACTIVITY 683205(PAC - PERFORMANCE)	\$ -	\$ -	\$ 22,700.94	\$ 28,385	\$ 28,376
58-52190-00-683206-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 830.40	\$ 850	\$ -
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,856.13	\$ 2,000	\$ -
58-53000-00-683206-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 514	\$ -
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 144.94	\$ -	\$ -
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 33.91	\$ -	\$ -
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 11.69	\$ -	\$ -
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 56.15	\$ -	\$ -
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 97.35	\$ 150	\$ -
58-65130-00-683206-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 37,000.00	\$ 12,000	\$ -
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 1,100.00	\$ 500	\$ -
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 4,710.00	\$ 2,800	\$ -
58-65650-00-683206-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 125	\$ -
58-65860-00-683206-2000 ADVERTISING	\$ -	\$ -	\$ 2,752.02	\$ 1,000	\$ -
58-65899-00-683206-2000 FOOD EXPENSE - PAC	\$ -	\$ -	\$ 500.82	\$ 475	\$ -
Total for ACTIVITY 683206(PAC - PERFORMANCE)	\$ -	\$ -	\$ 49,093.41	\$ 20,414	\$ -
58-52190-00-683207-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,504.74	\$ 964.08	\$ 4,400	\$ -
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 849.25	\$ 984.75	\$ 5,500	\$ -
58-53000-00-683207-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,164	\$ -
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 106.69	\$ 97.83	\$ -	\$ -
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 24.96	\$ 22.88	\$ -	\$ -
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 8.61	\$ 7.88	\$ -	\$ -
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 48.24	\$ 40.73	\$ -	\$ -
58-64550-00-683207-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 150	\$ -
58-65130-00-683207-2000 CONTRACT SERVICES	\$ -	\$ 6,250.00	\$ 5,000.00	\$ 60,000	\$ -
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,100	\$ -
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 11,000	\$ -
58-65860-00-683207-2000 ADVERTISING	\$ -	\$ 460.00	\$ 690.14	\$ 1,000	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
58-65899-00-683207-2000 FOOD EXPENSE - PAC	\$ -	\$ 88.49	\$ 236.41	\$ 1,400	\$ -
Total for ACTIVITY 683207(PAC - PERFORMANCE)	\$ -	\$ 9,340.98	\$ 8,044.70	\$ 86,714	\$ -
58-52190-00-683208-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 850	\$ -
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 872.89	\$ 772.50	\$ 3,400	\$ -
58-53000-00-683208-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 658	\$ -
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 54.12	\$ 47.91	\$ -	\$ -
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 12.64	\$ 11.20	\$ -	\$ -
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 4.36	\$ 3.86	\$ -	\$ -
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 17.90	\$ 16.14	\$ -	\$ -
58-64550-00-683208-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 150	\$ -
58-65130-00-683208-2000 CONTRACT SERVICES	\$ -	\$ 6,250.00	\$ 5,000.00	\$ 50,000	\$ -
58-65135-00-683208-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,100	\$ -
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 12,000	\$ -
58-65650-00-683208-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 250	\$ -
58-65860-00-683208-2000 ADVERTISING	\$ -	\$ 460.00	\$ 690.14	\$ 1,000	\$ -
58-65899-00-683208-2000 FOOD EXPENSE - PAC	\$ -	\$ 61.91	\$ 191.63	\$ 1,400	\$ -
Total for ACTIVITY 683208(PAC - PERFORMANCE)	\$ -	\$ 7,733.82	\$ 6,733.38	\$ 70,808	\$ -
58-52190-00-683209-2000 CLASSIFIED OVERTIME	\$ -	\$ 603.02	\$ 1,434.86	\$ -	\$ -
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 751.82	\$ 1,117.50	\$ -	\$ -
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 67.34	\$ 123.31	\$ -	\$ -
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 15.76	\$ 28.84	\$ -	\$ -
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 5.43	\$ 0.99	\$ -	\$ -
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 27.75	\$ 53.33	\$ -	\$ -
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 30.12	\$ 40.53	\$ -	\$ -
58-65130-00-683209-2000 CONTRACT SERVICES	\$ -	\$ 20,000.00	\$ 10,000.00	\$ -	\$ -
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	\$ -	\$ 500.00	\$ 500.00	\$ -	\$ -
58-65620-00-683209-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 90.00	\$ -	\$ -	\$ -
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 100.00	\$ -	\$ -	\$ -
58-65860-00-683209-2000 ADVERTISING	\$ -	\$ 799.80	\$ 937.34	\$ -	\$ -
58-65899-00-683209-2000 FOOD EXPENSE - PAC	\$ -	\$ 261.42	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 683209(PAC - PERFORMANCE	\$ -	\$ 23,252.46	\$ 14,236.70	\$ -	\$ -
58-52190-00-683212-2000 CLASSIFIED OVERTIME	\$ -	\$ 508.26	\$ -	\$ -	\$ -
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,496.39	\$ -	\$ -	\$ -
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 172.62	\$ -	\$ -	\$ -
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 40.39	\$ -	\$ -	\$ -
58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 13.90	\$ -	\$ -	\$ -
58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 61.61	\$ -	\$ -	\$ -
58-65130-00-683212-2000 CONTRACT SERVICES	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -
58-65620-00-683212-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 6,060.00	\$ -	\$ -	\$ -
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 150.00	\$ -	\$ -	\$ -
58-65860-00-683212-2000 ADVERTISING	\$ -	\$ 500.00	\$ -	\$ -	\$ -
58-65899-00-683212-2000 FOOD EXPENSE - PAC	\$ -	\$ 338.18	\$ -	\$ -	\$ -
Total for ACTIVITY 683212(PAC - PERFORMANCE	\$ -	\$ 70,341.35	\$ -	\$ -	\$ -
58-52190-00-683215-2000 CLASSIFIED OVERTIME	\$ -	\$ 789.48	\$ -	\$ -	\$ -
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,870.75	\$ -	\$ -	\$ -
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 143.02	\$ -	\$ -	\$ -
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 33.45	\$ -	\$ -	\$ -
58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 11.52	\$ -	\$ -	\$ -
58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 54.54	\$ -	\$ -	\$ -
58-64550-00-683215-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 30.38	\$ -	\$ -	\$ -
58-65130-00-683215-2000 CONTRACT SERVICES	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
58-65135-00-683215-2000 OTHER CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
58-65620-00-683215-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 2,100.00	\$ -	\$ -	\$ -
58-65860-00-683215-2000 ADVERTISING	\$ -	\$ 1,404.70	\$ -	\$ -	\$ -
58-65899-00-683215-2000 FOOD EXPENSE - PAC	\$ -	\$ 443.50	\$ -	\$ -	\$ -
Total for ACTIVITY 683215(PAC - PERFORMANCE	\$ -	\$ 27,881.34	\$ -	\$ -	\$ -
58-52190-00-683216-2000 CLASSIFIED OVERTIME	\$ -	\$ 575.76	\$ -	\$ -	\$ -
58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 748.13	\$ -	\$ -	\$ -
58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 67.64	\$ -	\$ -	\$ -
58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 15.82	\$ -	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
58-53520-00-683216-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 5.46	\$ -	\$ -	\$ -
58-53620-00-683216-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 27.14	\$ -	\$ -	\$ -
58-65130-00-683216-2000 CONTRACT SERVICES	\$ -	\$ 28,000.00	\$ -	\$ -	\$ -
58-65135-00-683216-2000 OTHER CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
58-65620-00-683216-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 2,850.00	\$ -	\$ -	\$ -
58-65860-00-683216-2000 ADVERTISING	\$ -	\$ 1,150.75	\$ -	\$ -	\$ -
58-65899-00-683216-2000 FOOD EXPENSE - PAC	\$ -	\$ 518.49	\$ -	\$ -	\$ -
Total for ACTIVITY 683216(PAC - PERFORMANCE)	\$ -	\$ 34,959.19	\$ -	\$ -	\$ -
58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 350	\$ 350
58-65890-00-683230-2000 OTHER EXPENSES	\$ -	\$ 328.56	\$ 1,353.48	\$ 3,500	\$ 3,500
58-65895-00-683230-2000 CREDITCARD FEES	\$ -	\$ 231.49	\$ 1,026.87	\$ 150	\$ 150
Total for ACTIVITY 683230(PAC - CONCESSIONS)	\$ -	\$ 560.05	\$ 2,380.35	\$ 4,000	\$ 4,000
Total for LOCATION 2000	\$ 31,502.17	\$ 324,501.68	\$ 325,204.31	\$ 415,419	\$ 346,482
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 720.00	\$ 980.00	\$ 803.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 720.00	\$ 980.00	\$ 803.00	\$ -	\$ -
Total for LOCATION 4000	\$ 720.00	\$ 980.00	\$ 803.00	\$ -	\$ -
Total for FUND 58	\$ 32,222.17	\$ 325,481.68	\$ 326,007.31	\$ 415,419	\$ 346,482

Fund 59

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 17,787.73	\$ 2,285.24	\$ 3,500	\$ 3,500
59-53000-00-702000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 344	\$ 343
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,489.56	\$ -	\$ -	\$ -
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,102.86	\$ 134.45	\$ -	\$ -
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYEES	\$ -	\$ 257.94	\$ 31.45	\$ -	\$ -
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 88.96	\$ 3.28	\$ -	\$ -
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 364.65	\$ 47.76	\$ -	\$ -
59-64100-00-702000-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 430	\$ 430
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 235.99	\$ 338	\$ 338
59-65130-00-702000-2000 CONTRACT SERVICES	\$ -	\$ 17,050.00	\$ -	\$ 2,500	\$ 2,500
59-65210-00-702000-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
59-65890-00-702000-2000 OTHER EXPENSES	\$ 100.00	\$ -	\$ -	\$ 160	\$ 160
59-65895-00-702000-2000 CREDITCARD FEES	\$ 1,726.24	\$ 1,742.55	\$ 1,596.25	\$ 150	\$ 150
Total for ACTIVITY 702000(CONTRACT EDUCATION	\$ 1,826.24	\$ 39,884.25	\$ 4,334.42	\$ 7,522	\$ 7,521
59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON IN	\$ 79,921.68	\$ 48,544.10	\$ -	\$ -	\$ -
59-53320-00-702415-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,955.11	\$ 3,009.71	\$ -	\$ -	\$ -
59-53360-00-702415-2000 MEDICARE CLASSIFIED EMPLOYEES	\$ 1,158.85	\$ 703.89	\$ -	\$ -	\$ -
59-53520-00-702415-2000 SUI CLASSIFIED EMPLOYEES	\$ 129.90	\$ 242.73	\$ -	\$ -	\$ -
59-53620-00-702415-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,726.30	\$ 995.17	\$ -	\$ -	\$ -
59-64100-00-702415-2000 TEXTBOOKS	\$ 13,567.30	\$ 4,188.34	\$ -	\$ -	\$ -
59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,424.17	\$ 2,096.36	\$ -	\$ -	\$ -
59-65130-00-702415-2000 CONTRACT SERVICES	\$ 78,605.40	\$ 90,035.00	\$ -	\$ -	\$ -
59-65135-00-702415-2000 OTHER CONTRACT SERVICES	\$ 18,068.80	\$ 89,589.60	\$ -	\$ -	\$ -
59-65880-00-702415-2000 PRINTING	\$ 78.53	\$ 197.34	\$ -	\$ -	\$ -
59-65890-00-702415-2000 OTHER EXPENSES	\$ 1,750.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 702415(ETP CONTRACT #15)	\$ 201,386.04	\$ 239,602.24	\$ -	\$ -	\$ -
59-52320-00-702416-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 20,859.16	\$ 117,393.18	\$ 65,000	\$ 108,201
59-53000-00-702416-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,390	\$ 10,615
59-53220-00-702416-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,562.58	\$ -	\$ -
59-53320-00-702416-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,293.25	\$ 7,278.29	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
59-53360-00-702416-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 302.47	\$ 1,702.17	\$ -	\$ -
59-53520-00-702416-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 104.31	\$ 552.34	\$ -	\$ -
59-53620-00-702416-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 427.59	\$ 2,453.50	\$ -	\$ -
59-64100-00-702416-2000 TEXTBOOKS	\$ -	\$ 6,053.20	\$ 25,778.18	\$ 15,500	\$ 25,801
59-64550-00-702416-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,692.05	\$ 2,000	\$ 3,350
59-65130-00-702416-2000 CONTRACT SERVICES	\$ -	\$ 28,872.84	\$ 169,627.01	\$ 72,000	\$ 119,850
59-65135-00-702416-2000 OTHER CONTRACT SERVICES	\$ -	\$ 11,574.75	\$ 287,505.40	\$ 235,000	\$ 388,700
59-65210-00-702416-2000 MILEAGE	\$ -	\$ -	\$ 464.79	\$ -	\$ 800
59-65810-00-702416-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,650
59-65880-00-702416-2000 PRINTING	\$ -	\$ -	\$ 81.25	\$ 400	\$ 665
59-65890-00-702416-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 3,200	\$ 5,000
Total for ACTIVITY 702416(ETP Contract #16)	\$ -	\$ 69,487.57	\$ 618,090.74	\$ 400,490	\$ 666,632
59-52320-00-702417-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 157,500	\$ 130,500
59-53000-00-702417-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 15,482	\$ 12,802
59-64100-00-702417-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 20,000	\$ 25,000
59-64550-00-702417-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
59-65130-00-702417-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 53,500	\$ 83,500
59-65135-00-702417-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
59-65210-00-702417-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 500
59-65810-00-702417-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 200	\$ 1,700
59-65880-00-702417-2000 PRINTING	\$ -	\$ -	\$ -	\$ 250	\$ 250
59-65890-00-702417-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 702417(ETP Contract #17)	\$ -	\$ -	\$ -	\$ 277,032	\$ 284,252
59-51000-00-702500-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ (21,240)	\$ -
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	\$ 26,773.20	\$ 37,330.73	\$ 50,113.11	\$ 31,860	\$ 11,750
59-52000-00-702500-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (138,467)	\$ (141,192)
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER	\$ 128,220.00	\$ 59,371.90	\$ 15,418.08	\$ 182,549	\$ 197,669
59-52120-00-702500-2000 CLASSIFIED CLERICAL	\$ 78,874.20	\$ 93,851.30	\$ 153,386.10	\$ 166,986	\$ 158,239
59-52190-00-702500-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,182.06	\$ 1,991.25	\$ -	\$ -
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	\$ 24,279.39	\$ 25,567.51	\$ 5,512.50	\$ 1,000	\$ 1,000

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
59-53000-00-702500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 134,449	\$ 142,608
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	\$ 4,323.84	\$ 1,053.03	\$ -	\$ -	\$ -
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	\$ 42,868.55	\$ 35,094.99	\$ 42,825.58	\$ -	\$ -
59-53230-00-702500-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 7,126.60	\$ 12,713.79	\$ -	\$ -
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,519.44	\$ 9,722.50	\$ 10,495.90	\$ -	\$ -
59-53330-00-702500-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 1,803.80	\$ 2,311.56	\$ -	\$ -
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,927.91	\$ 2,273.86	\$ 2,454.66	\$ -	\$ -
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED	\$ 378.40	\$ 512.08	\$ 719.81	\$ -	\$ -
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	\$ 32,886.34	\$ 18,605.57	\$ 24,133.82	\$ -	\$ -
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,994.50	\$ 2,499.48	\$ 4,035.03	\$ -	\$ -
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	\$ 208.61	\$ 747.09	\$ 813.02	\$ -	\$ -
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	\$ 38.57	\$ 176.58	\$ 232.21	\$ -	\$ -
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,997.81	\$ 3,689.97	\$ 3,685.24	\$ -	\$ -
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL	\$ 578.28	\$ 765.31	\$ 1,047.37	\$ -	\$ -
59-65130-00-702500-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 16,179.77	\$ 1,000	\$ 1,000
59-65210-00-702500-2000 MILEAGE	\$ -	\$ 405.01	\$ 1,203.19	\$ 2,000	\$ 2,000
59-65220-00-702500-2000 CONFERENCES	\$ -	\$ 85.00	\$ -	\$ 3,500	\$ 3,500
59-65310-00-702500-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
59-65610-00-702500-2000 BUILDING RENT/LEASE	\$ -	\$ 8,000.00	\$ 17,796.00	\$ 24,000	\$ 24,000
59-65850-00-702500-2000 POSTAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
59-65860-00-702500-2000 ADVERTISING	\$ 1,050.00	\$ 568.91	\$ 475.00	\$ 1,000	\$ 1,000
59-65880-00-702500-2000 PRINTING	\$ -	\$ 24.60	\$ -	\$ 1,000	\$ 1,000
59-65890-00-702500-2000 OTHER EXPENSES	\$ (523.04)	\$ 579.06	\$ 459.23	\$ 2,500	\$ 2,500
59-65892-00-702500-2000 ANTICIPATED PROFITS	\$ -	\$ -	\$ -	\$ 10,981	\$ 388,342
59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
Total for ACTIVITY 702500(ETI - GLOBAL BUDGE	\$ 364,396.00	\$ 311,036.94	\$ 368,002.22	\$ 408,118	\$ 798,416
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 109,059.13	\$ 124,677.29	\$ 251,000	\$ 249,000
59-52398-00-702600-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ 29,979.15	\$ 8,219	\$ 8,219
59-53000-00-702600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 25,481	\$ 25,233
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 640.00	\$ 2,369.08	\$ -	\$ -
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 6,761.67	\$ 7,730.07	\$ -	\$ -

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GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 1,581.34	\$ 2,242.52	\$ -	\$ -
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 545.35	\$ 725.35	\$ -	\$ -
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 2,235.70	\$ 3,232.35	\$ -	\$ -
59-64100-00-702600-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
59-64360-00-702600-2000 TESTS	\$ -	\$ -	\$ 1,000.00	\$ 1,000	\$ 1,000
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,258.40	\$ 8,567.05	\$ 25,000	\$ 25,000
59-65130-00-702600-2000 CONTRACT SERVICES	\$ 41,010.00	\$ 19,472.70	\$ 23,485.50	\$ 55,000	\$ 54,650
59-65210-00-702600-2000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 350
59-65590-00-702600-2000 OTHER UTILITIES	\$ -	\$ -	\$ 6,732.98	\$ 6,100	\$ 6,100
59-65810-00-702600-2000 SOFTWARE LICENSING	\$ -	\$ 1,050.00	\$ 12,482.49	\$ 9,225	\$ 12,141
59-65860-00-702600-2000 ADVERTISING	\$ -	\$ 150.00	\$ 6,394.16	\$ 1,000	\$ 1,000
59-65880-00-702600-2000 PRINTING	\$ -	\$ -	\$ 10.70	\$ 100	\$ 100
59-65890-00-702600-2000 OTHER EXPENSES	\$ -	\$ -	\$ 410.15	\$ 2,000	\$ 1,280
59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ 4,592.50	\$ -	\$ 7,200	\$ 7,200
59-65895-00-702600-2000 CREDITCARD FEES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
59-66435-00-702600-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 110,000
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB)	\$ 1,800.00	\$ 2,200.00	\$ 2,400.00	\$ 2,400	\$ 2,400
59-67150-00-702600-2000 DEBT RETIREMENT - SBITA	\$ -	\$ -	\$ 999.96	\$ -	\$ -
Total for ACTIVITY 702600(CONTRACT EDUCATION	\$ 42,810.00	\$ 149,546.79	\$ 233,438.80	\$ 399,225	\$ 509,173
59-52110-00-702950-2000 CLASSIFIED MANAGERS & SUPER	\$ 84,161.00	\$ 30,794.65	\$ -	\$ -	\$ -
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 17,886.00	\$ 6,111	\$ 12,507
59-52398-00-702950-2000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ 8,501.55	\$ 7,000	\$ 18,820
59-53000-00-702950-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,289	\$ 3,073
59-53220-00-702950-2000 PERS CLASSIFIED EMPLOYEES	\$ 17,421.36	\$ 7,055.03	\$ -	\$ -	\$ -
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,175.08	\$ 1,899.33	\$ 1,108.91	\$ -	\$ -
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,210.30	\$ 444.20	\$ 382.61	\$ -	\$ -
59-53420-00-702950-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,532.30	\$ 1,053.23	\$ -	\$ -	\$ -
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	\$ 97.90	\$ 136.94	\$ 123.84	\$ -	\$ -
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,817.86	\$ 631.28	\$ 551.52	\$ -	\$ -

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
59-65130-00-702950-2000 CONTRACT SERVICES	\$ -	\$ 5,000.00	\$ -	\$ 113,200	\$ -
Total for ACTIVITY 702950(APPRENTICESHIP PRO	\$ 120,415.80	\$ 47,014.66	\$ 28,554.43	\$ 127,600	\$ 34,400
Total for LOCATION 2000	\$ 730,834.08	\$ 856,572.45	\$ 1,252,420.61	\$ 1,619,987	\$ 2,300,394
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 2,802.00	\$ 752.00	\$ -	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 2,802.00	\$ 752.00	\$ -	\$ -	\$ -
Total for LOCATION 4000	\$ 2,802.00	\$ 752.00	\$ -	\$ -	\$ -
Total for FUND 59	\$ 733,636.08	\$ 857,324.45	\$ 1,252,420.61	\$ 1,619,987	\$ 2,300,394

Fund 68

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
68-97310-00-670000-4000 INTERFUND TRANSFER	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 5,250,000	\$ 5,319,703
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ -	\$ -	\$ -	\$ 6,250,000	\$ 6,319,703
Total for LOCATION 4000	\$ -	\$ -	\$ -	\$ 6,250,000	\$ 6,319,703
Total for FUND 68	\$ -	\$ -	\$ -	\$ 6,250,000	\$ 6,319,703

Fund 69

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 7,174,957	\$ 6,416,389
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 7,174,957	\$ 6,416,389
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL	\$ 167,572.36	\$ 125,987.07	\$ 203,438.77	\$ 185,000	\$ 200,000
Total for ACTIVITY 590000(RETIREE BENEFITS)	\$ 167,572.36	\$ 125,987.07	\$ 203,438.77	\$ 185,000	\$ 200,000
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	\$ 5,456.87	\$ 5,456.87	\$ 5,456.87	\$ 4,500	\$ 5,688
Total for ACTIVITY 660140(LONG TERM CARE INS	\$ 5,456.87	\$ 5,456.87	\$ 5,456.87	\$ 4,500	\$ 5,688
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	\$ 257,044.33	\$ 325,443.58	\$ 368,926.87	\$ 250,000	\$ 350,000
Total for ACTIVITY 674000(NONINSTRUCTIONAL S	\$ 257,044.33	\$ 325,443.58	\$ 368,926.87	\$ 250,000	\$ 350,000
Total for LOCATION 4000	\$ 430,073.56	\$ 456,887.52	\$ 577,822.51	\$ 7,614,457	\$ 6,972,077
Total for FUND 69	\$ 430,073.56	\$ 456,887.52	\$ 577,822.51	\$ 7,614,457	\$ 6,972,077

Fund 72

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
72-65220-00-696000-3000 CONFERENCES	\$ 845.00	\$ 1,511.31	\$ 9,412.25	\$ 23,000	\$ 23,000
72-65310-00-696000-3000 MEMBERSHIPS	\$ 325.00	\$ 325.00	\$ 325.00	\$ 500	\$ 500
72-65880-00-696000-3000 PRINTING	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
72-65890-00-696000-3000 OTHER EXPENSES	\$ 32,329.00	\$ 42,175.50	\$ 30,559.50	\$ 48,000	\$ 48,000
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	\$ -	\$ -	\$ -	\$ 500,700	\$ 546,585
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 35,299.00	\$ 45,811.81	\$ 42,096.75	\$ 578,000	\$ 623,885
Total for LOCATION 3000	\$ 35,299.00	\$ 45,811.81	\$ 42,096.75	\$ 578,000	\$ 623,885
Total for FUND 72	\$ 35,299.00	\$ 45,811.81	\$ 42,096.75	\$ 578,000	\$ 623,885

Fund 74

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
74-65130-00-646000-3000 CONTRACT SERVICES	\$ -	\$ 22,947.23	\$ -	\$ -	\$ -
74-65890-00-646000-3000 OTHER EXPENSES	\$ 18,382.46	\$ 7,936.58	\$ 13,291.30	\$ 15,000	\$ 15,000
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 18,382.46	\$ 30,883.81	\$ 13,291.30	\$ 15,000	\$ 15,000
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	\$ (120.00)	\$ (917.00)	\$ (90.00)	\$ 90,180	\$ 205,563
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	\$ 24,387.00	\$ (30,470.90)	\$ (1,453.67)	\$ -	\$ -
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ 24,267.00	\$ (31,387.90)	\$ (1,543.67)	\$ 90,180	\$ 205,563
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	\$ 825,197.00	\$ 718,354.00	\$ 582,286.00	\$ 584,793	\$ 584,793
Total for ACTIVITY 732100(SEOG FINANCIAL AID	\$ 825,197.00	\$ 718,354.00	\$ 582,286.00	\$ 584,793	\$ 584,793
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD	\$ 12,365,708.00	\$ 12,954,970.00	\$ 12,973,892.00	\$ 11,000,000	\$ 11,000,000
Total for ACTIVITY 732200(PELL FINANCIAL AID	\$ 12,365,708.00	\$ 12,954,970.00	\$ 12,973,892.00	\$ 11,000,000	\$ 11,000,000
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD	\$ (2,067.00)	\$ 22,444.00	\$ (5,968.00)	\$ -	\$ -
Total for ACTIVITY 732201(PELL FINANCIAL AID	\$ (2,067.00)	\$ 22,444.00	\$ (5,968.00)	\$ -	\$ -
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE	\$ 1,666,200.00	\$ 2,432,140.00	\$ 2,111,483.00	\$ 1,500,000	\$ 1,500,000
Total for ACTIVITY 732300(CAL GRANT FINANCIA	\$ 1,666,200.00	\$ 2,432,140.00	\$ 2,111,483.00	\$ 1,500,000	\$ 1,500,000
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE	\$ (1,672.00)	\$ (828.00)	\$ 1,648.00	\$ -	\$ -
Total for ACTIVITY 732301(CAL GRANT FINANCIA	\$ (1,672.00)	\$ (828.00)	\$ 1,648.00	\$ -	\$ -
74-67530-00-732310-3000 CAL GRANT PAYMENTS TO STUDE	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -
Total for ACTIVITY 732310(CA CHAFEE GRANT)	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -
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	\$ 1,316,060.00	\$ 1,100,378.00	\$ 1,280,847.00	\$ 2,500,000	\$ 2,500,000
Total for ACTIVITY 732500(FEDERAL DIRECT LOA	\$ 1,316,060.00	\$ 1,100,378.00	\$ 1,280,847.00	\$ 2,500,000	\$ 2,500,000
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDE	\$ (715.00)	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 732501(FEDERAL DIRECT LOA	\$ (715.00)	\$ -	\$ -	\$ -	\$ -
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG	\$ 1,466,355.00	\$ 1,666,927.00	\$ 2,942,633.00	\$ 4,983,142	\$ 4,983,142

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
Total for ACTIVITY 732800(STUDENT SUCC COMP	\$ 1,466,355.00	\$ 1,666,927.00	\$ 2,942,633.00	\$ 4,983,142	\$ 4,983,142
74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG	\$ (1,298.00)	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 732801(SSCG - PRIOR YEAR)	\$ (1,298.00)	\$ -	\$ -	\$ -	\$ -
74-67590-00-732900-3000 CARES ACT EMERGENCY GRANT	\$ -	\$ 1,008,803.00	\$ -	\$ -	\$ -
Total for ACTIVITY 732900(CARES MSI EMERGENC	\$ -	\$ 1,008,803.00	\$ -	\$ -	\$ -
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	\$ 12,229,035.00	\$ 659,903.00	\$ -	\$ -
Total for ACTIVITY 732910(CARES EMERGENCY GR	\$ 3,163,367.00	\$ 12,229,035.00	\$ 659,903.00	\$ -	\$ -
74-67590-00-732920-3000 CARES ACT EMERGENCY GRANT	\$ 1,083,537.00	\$ -	\$ 1,650,006.00	\$ -	\$ -
Total for ACTIVITY 732920(EMERGENCY FINANCIA	\$ 1,083,537.00	\$ -	\$ 1,650,006.00	\$ -	\$ -
74-67590-00-732930-3000 CARES ACT EMERGENCY GRANT	\$ -	\$ -	\$ 43,065.00	\$ 120,988	\$ 124,816
Total for ACTIVITY 732930(EMERGENCY FIN ASST	\$ -	\$ -	\$ 43,065.00	\$ 120,988	\$ 124,816
Total for LOCATION 3000	\$ 22,757,385.46	\$ 32,131,718.91	\$ 22,259,042.63	\$ 20,794,103	\$ 20,913,314
Total for FUND 74	\$ 22,757,385.46	\$ 32,131,718.91	\$ 22,259,042.63	\$ 20,794,103	\$ 20,913,314

Fund 75

Expenditures by Activity within Location

**Santa Clarita Community College District
2023/24 Adopted Budget**

GL Account	Actuals 2020/21	Actuals 2021/22	Actuals 2022/23	Tentative Budget 2023/24	Adopted Budget 2023/24
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDE	\$ 143,900.00	\$ 132,900.00	\$ 194,938.54	\$ 150,000	\$ 200,000
Total for ACTIVITY 732010(FND INTERNAL SCHOL	\$ 143,900.00	\$ 132,900.00	\$ 194,938.54	\$ 150,000	\$ 200,000
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	\$ 96,600.00	\$ 88,800.00	\$ 86,450.00	\$ 200,000	\$ 200,000
Total for ACTIVITY 732020(OSHER ENDOWED SCHO	\$ 96,600.00	\$ 88,800.00	\$ 86,450.00	\$ 200,000	\$ 200,000
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO S	\$ 21,600.00	\$ 21,000.00	\$ 24,650.00	\$ 200,000	\$ 200,000
Total for ACTIVITY 732030(OSHER EXPENDABLE S	\$ 21,600.00	\$ 21,000.00	\$ 24,650.00	\$ 200,000	\$ 200,000
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	\$ 111,331.40	\$ 79,441.50	\$ 97,702.99	\$ 150,000	\$ 150,000
Total for ACTIVITY 732040(EXTERNAL SCHOLARSH	\$ 111,331.40	\$ 79,441.50	\$ 97,702.99	\$ 150,000	\$ 150,000
75-67505-00-732050-3000 DO NOT USE	\$ -	\$ -	\$ -	\$ 60,000	\$ 182,596
Total for ACTIVITY 732050(DO NOT USE)	\$ -	\$ -	\$ -	\$ 60,000	\$ 182,596
75-67501-00-732060-3000 FND INTERNAL SCHOL TO STUDE	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 732060(STUDENT EMERG ASST	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
75-67507-00-732070-3000 OSHER RUNNER UP TO STUDENT	\$ -	\$ -	\$ 111,449.53	\$ -	\$ -
Total for ACTIVITY 732070(OSHER RUNNER UP SC	\$ -	\$ -	\$ 111,449.53	\$ -	\$ -
Total for LOCATION 3000	\$ 375,931.40	\$ 322,141.50	\$ 515,191.06	\$ 760,000	\$ 932,596
Total for FUND 75	\$ 375,931.40	\$ 322,141.50	\$ 515,191.06	\$ 760,000	\$ 932,596
Grand Total	\$ 204,044,646.65	\$ 232,602,074.13	\$ 237,191,961.74	\$ 478,012,304	\$ 442,720,993