

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30001	1331	010300	0.00	2,912.14	0.00	2,912.14-
STRS - Faculty - Instruction-NonPos	111	30001	3111	010300	0.00	281.02	0.00	281.02-
OASDI - Faculty - Instruct -NonPos	111	30001	3311	010300	0.00	78.65	0.00	78.65-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010300	0.00	42.23	0.00	42.23-
SUI - Faculty - Instruction -NonPos	111	30001	3511	010300	0.00	1.43	0.00	1.43-
WC - Faculty - Instruction - NonPos	111	30001	3611	010300	0.00	49.51	0.00	49.51-
General Supplies & Materials	111	30001	4800	010100	10,000.00	0.00	0.00	10,000.00
Agriculture General	111	*Tot*			10,000.00	3,364.98	0.00	6,635.02
Faculty - Full Time Instructional	111	30021	1110	040100	212,790.87	172,036.42	0.00	40,754.45
Faculty - Full Time Instructional	111	30021	1110	040300	90,185.00	72,148.00	0.00	18,037.00
Faculty - Full Time Instructional	111	30021	1110	041000	243,254.30	210,599.66	0.00	32,654.64
Faculty - ReAssigned Time - Instruc	111	30021	1170	601000	36,074.00	28,859.20	0.00	7,214.80
Faculty Summer Instructional Hourly	111	30021	1311	040100	0.00	7,445.00	0.00	7,445.00-
Faculty Summer Instructional Hourly	111	30021	1311	040300	0.00	9,783.50	0.00	9,783.50-
Faculty Summer Instructional Hourly	111	30021	1311	041000	0.00	14,164.12	0.00	14,164.12-
FacultySummer Ex Pay Stipend Hourly	111	30021	1313	040100	0.00	2,383.00	0.00	2,383.00-
Faculty Fall Instructional Hourly	111	30021	1321	040100	0.00	114,331.52	0.00	114,331.52-
Faculty Fall Instructional Hourly	111	30021	1321	040300	0.00	5,935.16	0.00	5,935.16-
Faculty Fall Instructional Hourly	111	30021	1321	041000	0.00	66,990.54	0.00	66,990.54-
Faculty Fall Instructional Hourly	111	30021	1321	609000	0.00	83.47	0.00	83.47-
Faculty Fall Extr Pay Stip Hourly	111	30021	1323	040100	0.00	2,383.00	0.00	2,383.00-
Faculty Fall Extr Pay Stip Hourly	111	30021	1323	041000	0.00	9,289.00	0.00	9,289.00-
Faculty Fall Extr Pay Stip Hourly	111	30021	1323	609000	0.00	2,518.43	0.00	2,518.43-
Faculty Spring Instructional Hourly	111	30021	1331	040100	0.00	62,560.23	0.00	62,560.23-
Faculty Spring Instructional Hourly	111	30021	1331	040300	0.00	9,721.20	0.00	9,721.20-
Faculty Spring Instructional Hourly	111	30021	1331	041000	0.00	47,946.60	0.00	47,946.60-
Faculty Spring Extr Pay Stipd Hour	111	30021	1333	040100	0.00	2,144.50	0.00	2,144.50-
Faculty Spring Extr Pay Stipd Hour	111	30021	1333	041000	0.00	4,406.00	0.00	4,406.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30021	1340	040100	0.00	500.00	0.00	500.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30021	1340	040300	1,000.00	1,399.44	0.00	399.44-
Faculty Facilitr/Coord/Hrly Stipend	111	30021	1340	041000	1,000.00	1,000.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30021	1340	609000	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30021	1342	040100	200.00	0.00	0.00	200.00
Faculty - Office Hours - PT Faculty	111	30021	1342	040300	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30021	1342	041000	150.00	0.00	0.00	150.00
Faculty - Hourly - Substitutes	111	30021	1360	040100	0.00	490.24	0.00	490.24-
Faculty - Hourly - Substitutes	111	30021	1360	040300	0.00	217.86	0.00	217.86-
Faculty - Hourly - Substitutes	111	30021	1360	041000	0.00	2,477.92	0.00	2,477.92-
Faculty - Hourly - Substitutes	111	30021	1360	609000	0.00	703.29	0.00	703.29-
Directing & Prod Stipends (3.5.a.2)	111	30021	1386	040100	0.00	2,261.95	0.00	2,261.95-
Directing & Prod Stipends (3.5.a.2)	111	30021	1386	609000	0.00	2,868.24	0.00	2,868.24-
Dept Chair stipd & extra (13.F2,3,4	111	30021	1387	601000	5,004.63	7,401.59	0.00	2,396.96-
Dept Chair stipd - PT - NonP	111	30021	1388	601000	0.00	344.68	0.00	344.68-
Faculty -Non-Instructional - Hourly	111	30021	1420	041000	0.00	138.45	0.00	138.45-
Classified Regular/Inst Aides	111	30021	2211	040100	145,697.66	109,273.22	0.00	36,424.44
Student Hourly-Instructional Aides	111	30021	2510	040100	8,000.00	2,195.53	0.00	5,804.47
STRS - Faculty - Instructional	111	30021	3110	040100	36,387.24	27,356.33	0.00	9,030.91
STRS - Faculty - Instructional	111	30021	3110	040300	15,421.64	11,545.37	0.00	3,876.27
STRS - Faculty - Instructional	111	30021	3110	041000	41,596.49	30,011.09	0.00	11,585.40
STRS - Faculty - Instructional	111	30021	3110	601000	7,024.45	5,708.72	0.00	1,315.73
STRS - Faculty - Instruction-NonPos	111	30021	3111	040100	21.10	15,465.24	0.00	15,444.14-
STRS - Faculty - Instruction-NonPos	111	30021	3111	040300	113.41	2,560.86	0.00	2,447.45-
STRS - Faculty - Instruction-NonPos	111	30021	3111	041000	121.33	13,329.82	0.00	13,208.49-
STRS - Faculty - Instruction-NonPos	111	30021	3111	609000	0.00	392.93	0.00	392.93-
STRS - Faculty Non Instr - NonPos	111	30021	3126	609000	0.00	430.65	0.00	430.65-
PERS - Faculty - Instruction	111	30021	3210	040100	12,017.17	0.00	0.00	12,017.17
PERS - Classified	111	30021	3235	040100	28,731.57	21,549.79	0.00	7,181.78

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI- Faculty - Direct Instruction	111	30021	3310	040100	6,573.95	0.00	0.00	6,573.95
OASDI- Faculty - Direct Instruction	111	30021	3310	040300	5,591.47	0.00	0.00	5,591.47
OASDI- Faculty - Direct Instruction	111	30021	3310	601000	2,236.59	0.00	0.00	2,236.59
OASDI - Faculty - Instruct -NonPos	111	30021	3311	040100	0.00	1,008.49	0.00	1,008.49-
OASDI - Faculty - Instruct -NonPos	111	30021	3311	041000	0.00	611.91	0.00	611.91-
OASDI - Classified	111	30021	3335	040100	9,033.25	6,659.63	0.00	2,373.62
Medicare - Faculty - Dir Instruct	111	30021	3340	040100	3,085.47	2,494.56	0.00	590.91
Medicare - Faculty - Dir Instruct	111	30021	3340	040300	1,307.68	1,046.16	0.00	261.52
Medicare - Faculty - Dir Instruct	111	30021	3340	041000	3,527.18	3,053.69	0.00	473.49
Medicare - Faculty - Dir Instruct	111	30021	3340	601000	595.64	530.84	0.00	64.80
Medicare - Faculty - Instruct/NonPos	111	30021	3341	040100	0.00	2,787.36	0.00	2,787.36-
Medicare - Faculty - Instruct/NonPos	111	30021	3341	040300	0.00	392.32	0.00	392.32-
Medicare - Faculty - Instruct/NonPos	111	30021	3341	041000	0.00	2,123.07	0.00	2,123.07-
Medicare - Faculty - Instruct/NonPos	111	30021	3341	609000	0.00	33.31	0.00	33.31-
Medicare - Faculty -Non-Instr/NonP	111	30021	3356	040100	0.00	32.80	0.00	32.80-
Medicare - Faculty -Non-Instr/NonP	111	30021	3356	609000	0.00	63.44	0.00	63.44-
Medicare - Classified	111	30021	3365	040100	2,112.61	1,557.49	0.00	555.12
H/W - Faculty - Instruction	111	30021	3410	040100	67,566.90	52,251.69	0.00	15,315.21
H/W - Faculty - Instruction	111	30021	3410	040300	27,026.76	20,270.07	0.00	6,756.69
H/W - Faculty - Instruction	111	30021	3410	041000	68,884.99	58,313.88	0.00	10,571.11
H/W - Faculty - Instruction	111	30021	3410	601000	10,810.71	7,292.32	0.00	3,518.39
H/W - Faculty - Parttime	111	30021	3411	041000	0.00	323.77	0.00	323.77-
H/W - Faculty - Parttime	111	30021	3411	609000	0.00	1,220.36	0.00	1,220.36-
H/W - Classified	111	30021	3435	040100	37,088.16	27,816.12	0.00	9,272.04
LCA - Faculty - Direct Instruction	111	30021	3440	040100	247.50	191.41	0.00	56.09
LCA - Faculty - Direct Instruction	111	30021	3440	040300	99.00	74.25	0.00	24.75
LCA - Faculty - Direct Instruction	111	30021	3440	041000	287.10	231.85	0.00	55.25
LCA - Faculty - Direct Instruction	111	30021	3440	601000	39.60	26.70	0.00	12.90
LCA - Classified	111	30021	3465	040100	198.00	148.50	0.00	49.50
EAP - Faculty - Instruction	111	30021	3470	040100	40.50	31.35	0.00	9.15
EAP - Faculty - Instruction	111	30021	3470	040300	16.20	12.15	0.00	4.05
EAP - Faculty - Instruction	111	30021	3470	041000	46.98	39.24	0.00	7.74
EAP - Faculty - Instruction	111	30021	3470	601000	6.48	4.36	0.00	2.12
Retiree Health Liab-Faculty Instr	111	30021	3492	040100	55,340.47	28,184.48	0.00	27,155.99
Retiree Health Liab-Faculty Instr	111	30021	3492	040300	29,761.05	23,808.88	0.00	5,952.17
Retiree Health Liab-Faculty Instr	111	30021	3492	041000	57,108.68	45,687.12	0.00	11,421.56
Retiree Health Liab-Classified	111	30021	3494	040100	34,238.95	25,679.16	0.00	8,559.79
SUI - Faculty - Direct Instruction	111	30021	3510	040100	106.39	85.93	0.00	20.46
SUI - Faculty - Direct Instruction	111	30021	3510	040300	45.09	36.08	0.00	9.01
SUI - Faculty - Direct Instruction	111	30021	3510	041000	121.63	104.96	0.00	16.67
SUI - Faculty - Direct Instruction	111	30021	3510	601000	20.54	18.33	0.00	2.21
SUI - Faculty - Instruction -NonPos	111	30021	3511	040100	0.10	96.11	0.00	96.01-
SUI - Faculty - Instruction -NonPos	111	30021	3511	040300	0.54	13.52	0.00	12.98-
SUI - Faculty - Instruction -NonPos	111	30021	3511	041000	0.58	73.20	0.00	72.62-
SUI - Faculty - Instruction -NonPos	111	30021	3511	609000	0.00	1.15	0.00	1.15-
SUI - Faculty - Non-Instr/NonPos	111	30021	3526	040100	0.00	1.14	0.00	1.14-
SUI - Faculty - Non-Instr/NonPos	111	30021	3526	609000	0.00	2.20	0.00	2.20-
SUI - Classified	111	30021	3535	040100	72.85	53.70	0.00	19.15
WC - Faculty - Direct Instruction	111	30021	3610	040100	3,617.44	2,924.65	0.00	692.79
WC - Faculty - Direct Instruction	111	30021	3610	040300	1,533.15	1,226.53	0.00	306.62
WC - Faculty - Direct Instruction	111	30021	3610	041000	4,135.33	3,580.15	0.00	555.18
WC - Faculty - Direct Instruction	111	30021	3610	601000	698.34	622.32	0.00	76.02
WC - Faculty - Instruction - NonPos	111	30021	3611	040100	3.40	3,267.80	0.00	3,264.40-
WC - Faculty - Instruction - NonPos	111	30021	3611	040300	18.28	459.97	0.00	441.69-
WC - Faculty - Instruction - NonPos	111	30021	3611	041000	19.55	2,489.05	0.00	2,469.50-
WC - Faculty - Instruction - NonPos	111	30021	3611	609000	0.00	39.06	0.00	39.06-
WC - Faculty - Non-Instr - NonPos	111	30021	3626	040100	0.00	38.45	0.00	38.45-
WC - Faculty - Non-Instr - NonPos	111	30021	3626	609000	0.00	74.38	0.00	74.38-
WC - Classified	111	30021	3635	040100	2,476.86	1,825.98	0.00	650.88

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WC - Students	111	30021	3650	040100	136.00	37.34	0.00	98.66
ARP - Faculty - Instruction-NonPos	111	30021	3711	040100	0.00	2,395.11	0.00	2,395.11-
ARP - Faculty - Instruction-NonPos	111	30021	3711	040300	0.00	474.82	0.00	474.82-
ARP - Faculty - Instruction-NonPos	111	30021	3711	041000	0.00	1,850.66	0.00	1,850.66-
Rent/Lease-Equipment	111	30021	5612	040100	1,200.00	807.66	392.34	0.00
Rent/Lease-Other	111	30021	5619	040100	6,000.00	3,245.00	0.00	2,755.00
Maint/Repair-Equipment	111	30021	5622	040100	11,850.00	2,325.00	3,817.50	5,707.50
Biology	111	*Tot*			1,339,793.80	1,448,024.74	4,209.84	112,440.78-
Faculty Summer Instructional Hourly	111	30030	1311	050200	0.00	6,985.12	0.00	6,985.12-
Faculty Fall Instructional Hourly	111	30030	1321	050200	0.00	76,673.01	0.00	76,673.01-
Faculty Spring Instructional Hourly	111	30030	1331	050200	0.00	41,612.10	0.00	41,612.10-
Faculty Facilitr/Coord/Hrly Stipend	111	30030	1340	050200	2,000.00	500.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30030	1342	050100	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30030	1342	050200	150.00	0.00	0.00	150.00
Faculty - Hourly - Substitutes	111	30030	1360	050200	0.00	1,945.36	0.00	1,945.36-
Directing & Prod Stipends (3.5.a.2)	111	30030	1386	609000	0.00	6,034.98	0.00	6,034.98-
STRS - Faculty - Instruction-NonPos	111	30030	3111	050100	7.91	0.00	0.00	7.91
STRS - Faculty - Instruction-NonPos	111	30030	3111	050200	226.83	15,109.83	0.00	14,883.00-
STRS - Faculty Non Instr - NonPos	111	30030	3126	609000	0.00	1,031.99	0.00	1,031.99-
OASDI - Faculty - Instruct -NonPos	111	30030	3311	050200	0.00	572.86	0.00	572.86-
Medicare - Faculty - Instruc/NonPos	111	30030	3341	050200	0.00	1,851.30	0.00	1,851.30-
Medicare - Faculty -Non-Instr/NonP	111	30030	3356	609000	0.00	87.50	0.00	87.50-
SUI - Faculty - Instruction -NonPos	111	30030	3511	050100	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30030	3511	050200	1.08	63.85	0.00	62.77-
SUI - Faculty - Non-Instr/NonPos	111	30030	3526	609000	0.00	3.02	0.00	3.02-
WC - Faculty - Instruction - NonPos	111	30030	3611	050100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30030	3611	050200	36.55	2,170.48	0.00	2,133.93-
WC - Faculty - Non-Instr - NonPos	111	30030	3626	609000	0.00	102.61	0.00	102.61-
ARP - Faculty - Instruction-NonPos	111	30030	3711	050200	0.00	1,175.63	0.00	1,175.63-
Accounting	111	*Tot*			2,498.69	155,919.64	0.00	153,420.95-
Faculty - Full Time Instructional	111	30033	1110	050200	36,685.00	0.00	0.00	36,685.00
Faculty - Full Time Instructional	111	30033	1110	050600	242,768.20	180,564.96	0.00	62,203.24
Faculty - ReAssigned Time - Instruc	111	30033	1170	601000	34,124.40	27,299.52	0.00	6,824.88
Faculty Summer Instructional Hourly	111	30033	1311	050600	0.00	1,987.00	0.00	1,987.00-
Faculty Summer Instructional Hourly	111	30033	1311	051400	0.00	1,324.34	0.00	1,324.34-
FacultySummer Ex Pay Stipend Hourly	111	30033	1313	050600	0.00	1,987.00	0.00	1,987.00-
Faculty Fall Instructional Hourly	111	30033	1321	050600	0.00	35,522.87	0.00	35,522.87-
Faculty Fall Instructional Hourly	111	30033	1321	051400	0.00	4,104.54	0.00	4,104.54-
Faculty Fall Extr Pay Stip Hourly	111	30033	1323	050600	0.00	4,370.00	0.00	4,370.00-
Faculty Spring Instructional Hourly	111	30033	1331	050200	0.00	1,481.60	0.00	1,481.60-
Faculty Spring Instructional Hourly	111	30033	1331	050600	0.00	36,066.70	0.00	36,066.70-
Faculty Facilitr/Coord/Hrly Stipend	111	30033	1340	050600	1,000.00	10,168.06	0.00	9,168.06-
Faculty - Office Hours - PT Faculty	111	30033	1342	050600	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30033	1342	051100	75.00	0.00	0.00	75.00
Dept Chair stipd & extra (13.F2,3,4	111	30033	1387	601000	2,380.50	4,923.85	0.00	2,543.35-
Dept Chair stipd - PT - NonP	111	30033	1388	601000	1,800.00	0.00	0.00	1,800.00
STRS - Faculty - Instructional	111	30033	3110	050200	6,273.00	2,015.42-	0.00	8,288.42
STRS - Faculty - Instructional	111	30033	3110	050600	41,513.36	27,145.05	0.00	14,368.31
STRS - Faculty - Instructional	111	30033	3110	601000	6,242.34	4,792.77	0.00	1,449.57
STRS - Faculty - Instruction-NonPos	111	30033	3111	050200	0.00	253.35	0.00	253.35-
STRS - Faculty - Instruction-NonPos	111	30033	3111	050600	113.41	7,616.65	0.00	7,503.24-
STRS - Faculty - Instruction-NonPos	111	30033	3111	051100	7.91	0.00	0.00	7.91
STRS - Faculty - Instruction-NonPos	111	30033	3111	051400	0.00	928.34	0.00	928.34-
STRS - Faculty - Instruction-NonPos	111	30033	3111	601000	189.90	0.00	0.00	189.90
OASDI- Faculty - Direct Instruction	111	30033	3310	050600	4,624.35	0.00	0.00	4,624.35

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OASDI- Faculty - Direct Instruction	111	30033	3310	601000	2,115.71	0.00	0.00	2,115.71
OASDI - Faculty - Instruct -NonPos	111	30033	3311	050600	0.00	147.83	0.00	147.83-
Medicare - Faculty - Dir Instruct	111	30033	3340	050200	532.00	0.00	0.00	532.00
Medicare - Faculty - Dir Instruct	111	30033	3340	050600	3,520.14	2,602.69	0.00	917.45
Medicare - Faculty - Dir Instruct	111	30033	3340	601000	529.32	455.00	0.00	74.32
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050200	0.00	21.48	0.00	21.48-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050600	0.00	1,064.93	0.00	1,064.93-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	051400	0.00	78.71	0.00	78.71-
H/W - Faculty - Instruction	111	30033	3410	050200	13,513.00	2,252.23	0.00	11,260.77
H/W - Faculty - Instruction	111	30033	3410	050600	81,080.28	55,742.39	0.00	25,337.89
H/W - Faculty - Instruction	111	30033	3410	601000	10,810.71	7,432.40	0.00	3,378.31
H/W - Faculty - Instruction	111	30033	3410	609000	0.00	225.22	0.00	225.22-
LCA - Faculty - Direct Instruction	111	30033	3440	050200	50.00	8.25	0.00	41.75
LCA - Faculty - Direct Instruction	111	30033	3440	050600	297.00	219.41	0.00	77.59
LCA - Faculty - Direct Instruction	111	30033	3440	601000	39.60	27.22	0.00	12.38
LCA - Faculty - Direct Instruction	111	30033	3440	609000	0.00	0.83	0.00	0.83-
EAP - Faculty - Instruction	111	30033	3470	050200	0.00	1.35	0.00	1.35-
EAP - Faculty - Instruction	111	30033	3470	050600	32.40	37.22	0.00	4.82-
EAP - Faculty - Instruction	111	30033	3470	601000	6.48	4.45	0.00	2.03
EAP - Faculty - Instruction	111	30033	3470	609000	0.00	0.14	0.00	0.14-
Retiree Health Liab-Faculty Instr	111	30033	3492	050200	12,106.00	0.00	0.00	12,106.00
Retiree Health Liab-Faculty Instr	111	30033	3492	050600	59,010.00	42,703.70	0.00	16,306.30
SUI - Faculty - Direct Instruction	111	30033	3510	050200	18.00	0.00	0.00	18.00
SUI - Faculty - Direct Instruction	111	30033	3510	050600	121.39	89.20	0.00	32.19
SUI - Faculty - Direct Instruction	111	30033	3510	601000	18.25	15.42	0.00	2.83
SUI - Faculty - Instruction -NonPos	111	30033	3511	050200	0.00	0.74	0.00	0.74-
SUI - Faculty - Instruction -NonPos	111	30033	3511	050600	0.54	44.97	0.00	44.43-
SUI - Faculty - Instruction -NonPos	111	30033	3511	051100	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30033	3511	051400	0.00	2.73	0.00	2.73-
SUI - Faculty - Instruction -NonPos	111	30033	3511	601000	0.90	0.00	0.00	0.90
WC - Faculty - Direct Instruction	111	30033	3610	050200	624.00	0.00	0.00	624.00
WC - Faculty - Direct Instruction	111	30033	3610	050600	4,127.06	3,051.36	0.00	1,075.70
WC - Faculty - Direct Instruction	111	30033	3610	601000	620.59	533.46	0.00	87.13
WC - Faculty - Instruction - NonPos	111	30033	3611	050200	0.00	25.18	0.00	25.18-
WC - Faculty - Instruction - NonPos	111	30033	3611	050600	18.28	1,531.13	0.00	1,512.85-
WC - Faculty - Instruction - NonPos	111	30033	3611	051100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30033	3611	051400	0.00	92.29	0.00	92.29-
WC - Faculty - Instruction - NonPos	111	30033	3611	601000	30.60	0.00	0.00	30.60
Budget Holding/Variance - Benefits	111	30033	3999	050600	0.00	279.20	0.00	279.20-
Business Management	111	*Tot*			567,095.94	467,212.31	0.00	99,883.63
Faculty - Full Time Instructional	111	30037	1110	051420	35,099.40	28,079.52	0.00	7,019.88
Faculty Summer Instructional Hourly	111	30037	1311	051420	0.00	2,648.67	0.00	2,648.67-
Faculty Fall Instructional Hourly	111	30037	1321	051420	0.00	37,028.75	0.00	37,028.75-
Faculty Fall Extr Pay Stip Hourly	111	30037	1323	051420	0.00	2,144.00	0.00	2,144.00-
Faculty Spring Instructional Hourly	111	30037	1331	051420	0.00	30,359.05	0.00	30,359.05-
Faculty Facilitr/Coord/Hrly Stipend	111	30037	1340	051420	0.00	4,807.82	0.00	4,807.82-
STRS - Faculty - Instructional	111	30037	3110	051420	6,002.00	3,144.48	0.00	2,857.52
STRS - Faculty - Instruction-NonPos	111	30037	3111	051420	0.00	7,242.53	0.00	7,242.53-
OASDI- Faculty - Direct Instruction	111	30037	3310	051420	2,176.16	0.00	0.00	2,176.16
OASDI - Faculty - Instruct -NonPos	111	30037	3311	051420	0.00	516.99	0.00	516.99-
Medicare - Faculty - Dir Instruct	111	30037	3340	051420	508.94	407.14	0.00	101.80
Medicare - Faculty - Instruc/NonPos	111	30037	3341	051420	0.00	1,116.34	0.00	1,116.34-
H/W - Faculty - Instruction	111	30037	3410	051420	16,216.05	10,810.68	0.00	5,405.37
LCA - Faculty - Direct Instruction	111	30037	3440	051420	59.40	39.64	0.00	19.76
EAP - Faculty - Instruction	111	30037	3470	051420	9.72	6.52	0.00	3.20
Retiree Health Liab-Faculty Instr	111	30037	3492	051420	5,264.91	4,211.98	0.00	1,052.93
SUI - Faculty - Direct Instruction	111	30037	3510	051420	17.55	14.01	0.00	3.54

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	111	30037	3511	051420	0.00	38.53	0.00	38.53-
WC - Faculty - Direct Instruction	111	30037	3610	051420	596.69	477.29	0.00	119.40
WC - Faculty - Instruction - NonPos	111	30037	3611	051420	0.00	1,308.86	0.00	1,308.86-
ARP - Faculty - Instruction-NonPos	111	30037	3711	051420	0.00	1,051.84	0.00	1,051.84-
Medical Technology	111	*Tot*			65,950.82	135,454.64	0.00	69,503.82-
Faculty - Full Time Instructional	111	30046	1110	061410	75,315.69	60,252.56	0.00	15,063.13
Faculty - Facilitators	111	30046	1440	061410	0.00	1,378.72	0.00	1,378.72-
STRS - Faculty - Instructional	111	30046	3110	061410	12,878.99	8,727.26	0.00	4,151.73
STRS - Faculty Non Instr - NonPos	111	30046	3126	061410	0.00	235.76	0.00	235.76-
Medicare - Faculty - Dir Instruct	111	30046	3340	061410	1,092.08	873.63	0.00	218.45
Medicare - Faculty -Non-Instr/NonP	111	30046	3356	061410	0.00	19.99	0.00	19.99-
H/W - Faculty - Instruction	111	30046	3410	061410	20,270.07	15,202.54	0.00	5,067.53
LCA - Faculty - Direct Instruction	111	30046	3440	061410	74.25	55.71	0.00	18.54
EAP - Faculty - Instruction	111	30046	3470	061410	12.15	9.15	0.00	3.00
Retiree Health Liab-Faculty Instr	111	30046	3492	061410	24,854.19	19,883.42	0.00	4,970.77
SUI - Faculty - Direct Instruction	111	30046	3510	061410	37.66	30.13	0.00	7.53
SUI - Faculty - Non-Instr/NonPos	111	30046	3526	061410	0.00	0.69	0.00	0.69-
WC - Faculty - Direct Instruction	111	30046	3610	061410	1,280.37	1,024.31	0.00	256.06
WC - Faculty - Non-Instr - NonPos	111	30046	3626	061410	0.00	23.44	0.00	23.44-
Multimedia/Webcasting	111	*Tot*			135,815.45	107,717.31	0.00	28,098.14
Faculty Fall Instructional Hourly	111	30051	1321	050600	0.00	12,683.27	0.00	12,683.27-
Faculty Fall Instructional Hourly	111	30051	1321	051400	0.00	4,104.54	0.00	4,104.54-
Faculty Fall Extr Pay Stip Hourly	111	30051	1323	050600	0.00	2,063.00	0.00	2,063.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30051	1340	050600	0.00	500.00	0.00	500.00-
STRS - Faculty - Instruction-NonPos	111	30051	3111	050600	0.00	2,607.14	0.00	2,607.14-
STRS - Faculty - Instruction-NonPos	111	30051	3111	051400	0.00	701.87	0.00	701.87-
Medicare - Faculty - Instruc/NonPos	111	30051	3341	050600	0.00	219.01	0.00	219.01-
Medicare - Faculty - Instruc/NonPos	111	30051	3341	051400	0.00	59.52	0.00	59.52-
SUI - Faculty - Instruction -NonPos	111	30051	3511	050600	0.00	7.54	0.00	7.54-
SUI - Faculty - Instruction -NonPos	111	30051	3511	051400	0.00	2.07	0.00	2.07-
WC - Faculty - Instruction - NonPos	111	30051	3611	050600	0.00	256.79	0.00	256.79-
WC - Faculty - Instruction - NonPos	111	30051	3611	051400	0.00	69.77	0.00	69.77-
Data Processing-Operations	111	*Tot*			0.00	23,274.52	0.00	23,274.52-
Faculty - Full Time Instructional	111	30055	1110	070100	70,686.00	56,548.80	0.00	14,137.20
Faculty Fall Instructional Hourly	111	30055	1321	070100	0.00	3,821.30	0.00	3,821.30-
Faculty Spring Instructional Hourly	111	30055	1331	070100	0.00	2,780.22	0.00	2,780.22-
Faculty - Office Hours - PT Faculty	111	30055	1342	070100	75.00	0.00	0.00	75.00
STRS - Faculty - Instructional	111	30055	3110	070100	12,087.31	9,669.84	0.00	2,417.47
STRS - Faculty - Instruction-NonPos	111	30055	3111	070100	7.91	653.45	0.00	645.54-
OASDI - Faculty - Instruct -NonPos	111	30055	3311	070100	0.00	172.37	0.00	172.37-
Medicare - Faculty - Dir Instruct	111	30055	3340	070100	1,024.95	819.96	0.00	204.99
Medicare - Faculty - Instruc/NonPos	111	30055	3341	070100	0.00	95.71	0.00	95.71-
H/W - Faculty - Instruction	111	30055	3410	070100	25,748.52	17,165.68	0.00	8,582.84
LCA - Faculty - Direct Instruction	111	30055	3440	070100	99.00	66.00	0.00	33.00
EAP - Faculty - Instruction	111	30055	3470	070100	16.20	10.80	0.00	5.40
Retiree Health Liab-Faculty Instr	111	30055	3492	070100	23,326.38	18,661.12	0.00	4,665.26
SUI - Faculty - Direct Instruction	111	30055	3510	070100	35.34	28.28	0.00	7.06
SUI - Faculty - Instruction -NonPos	111	30055	3511	070100	0.04	3.29	0.00	3.25-
WC - Faculty - Direct Instruction	111	30055	3610	070100	1,201.66	961.36	0.00	240.30
WC - Faculty - Instruction - NonPos	111	30055	3611	070100	1.28	112.20	0.00	110.92-
Computer Science	111	*Tot*			134,309.59	111,570.38	0.00	22,739.21

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Parttime	111	30061	3411	493000	64,258.00	0.00	0.00	64,258.00
Continuing Education/Evening Prog	111	*Tot*			64,258.00	0.00	0.00	64,258.00
Faculty - Full Time Instructional	111	30063	1110	083550	41,241.56	32,993.28	0.00	8,248.28
Faculty - Full Time Instructional	111	30063	1110	083700	72,927.75	58,731.66	0.00	14,196.09
Faculty - Full Time Instructional	111	30063	1110	127000	411,416.86	331,744.62	0.00	79,672.24
Faculty - ReAssigned Time - Instruc	111	30063	1170	601000	30,565.01	24,452.01	0.00	6,113.00
Faculty - ReAssigned Time - Instruc	111	30063	1170	677000	13,820.31	11,056.24	0.00	2,764.07
Faculty Summer Instructional Hourly	111	30063	1311	127000	0.00	17,221.08	0.00	17,221.08-
Faculty Fall Instructional Hourly	111	30063	1321	083520	0.00	5,699.91	0.00	5,699.91-
Faculty Fall Instructional Hourly	111	30063	1321	083700	0.00	3,974.00	0.00	3,974.00-
Faculty Fall Instructional Hourly	111	30063	1321	127000	0.00	75,853.18	0.00	75,853.18-
Faculty Spring Instructional Hourly	111	30063	1331	083520	0.00	3,491.79	0.00	3,491.79-
Faculty Spring Instructional Hourly	111	30063	1331	127000	0.00	34,207.33	0.00	34,207.33-
Faculty Facilitr/Coord/Hrly Stipend	111	30063	1340	127000	6,500.00	3,500.00	0.00	3,000.00
Faculty - Office Hours - PT Faculty	111	30063	1342	083500	675.00	0.00	0.00	675.00
Faculty - Office Hours - PT Faculty	111	30063	1342	083550	300.00	0.00	0.00	300.00
Faculty - Office Hours - PT Faculty	111	30063	1342	127000	534.00	516.16	0.00	17.84
Faculty - Hourly - Substitutes	111	30063	1360	127000	0.00	15,305.28	0.00	15,305.28-
Dept Chair stipd & extra (13.F2,3,4	111	30063	1387	601000	7,624.80	9,029.62	0.00	1,404.82-
Dept Chair stipd - PT - NonP	111	30063	1388	601000	9,400.00	4,289.40	0.00	5,110.60
Faculty PT - Jury & WC Abate	111	30063	1399	127000	0.00	1,072.71-	0.00	1,072.71
Faculty - Facilitators	111	30063	1440	127000	0.00	7,238.28	0.00	7,238.28-
Faculty - Facilitators	111	30063	1440	696000	9,793.00	0.00	0.00	9,793.00
Faculty - Budget Holding/Variance	111	30063	1999	127000	0.00	689.36-	0.00	689.36
Classified Regular	111	30063	2121	696000	27,971.57	20,878.45	0.00	7,093.12
Classified - Overtime	111	30063	2322	696000	3,000.00	2,195.03	0.00	804.97
STRS - Faculty - Instructional	111	30063	3110	083550	7,052.31	3,931.81	0.00	3,120.50
STRS - Faculty - Instructional	111	30063	3110	083700	12,470.65	7,657.64	0.00	4,813.01
STRS - Faculty - Instructional	111	30063	3110	127000	70,352.28	45,221.77	0.00	25,130.51
STRS - Faculty - Instructional	111	30063	3110	601000	5,878.54	3,466.90	0.00	2,411.64
STRS - Faculty - Instructional	111	30063	3110	677000	2,363.27	1,719.55	0.00	643.72
STRS - Faculty - Instruction-NonPos	111	30063	3111	083500	71.21	0.00	0.00	71.21
STRS - Faculty - Instruction-NonPos	111	30063	3111	083520	0.00	1,571.78	0.00	1,571.78-
STRS - Faculty - Instruction-NonPos	111	30063	3111	083550	31.65	0.00	0.00	31.65
STRS - Faculty - Instruction-NonPos	111	30063	3111	083700	0.00	679.55	0.00	679.55-
STRS - Faculty - Instruction-NonPos	111	30063	3111	127000	742.09	16,437.84	0.00	15,695.75-
STRS - Faculty - Instruction-NonPos	111	30063	3111	601000	991.70	0.00	0.00	991.70
STRS - Faculty Non Instr - NonPos	111	30063	3126	127000	0.00	1,237.76	0.00	1,237.76-
STRS - Faculty Non Instr - NonPos	111	30063	3126	696000	1,033.16	0.00	0.00	1,033.16
PERS - Classified	111	30063	3235	696000	5,515.99	4,117.45	0.00	1,398.54
OASDI- Faculty - Direct Instruction	111	30063	3310	083550	2,556.98	0.00	0.00	2,556.98
OASDI- Faculty - Direct Instruction	111	30063	3310	127000	2,883.40	0.00	0.00	2,883.40
OASDI - Faculty - Instruct -NonPos	111	30063	3311	127000	0.00	382.49	0.00	382.49-
OASDI - Classified	111	30063	3335	696000	1,920.24	1,416.62	0.00	503.62
Medicare - Faculty - Dir Instruct	111	30063	3340	083550	598.00	476.77	0.00	121.23
Medicare - Faculty - Dir Instruct	111	30063	3340	083700	1,057.45	851.60	0.00	205.85
Medicare - Faculty - Dir Instruct	111	30063	3340	127000	4,904.20	3,955.80	0.00	948.40
Medicare - Faculty - Dir Instruct	111	30063	3340	601000	498.47	419.96	0.00	78.51
Medicare - Faculty - Dir Instruct	111	30063	3340	677000	200.39	160.32	0.00	40.07
Medicare - Faculty - Instruc/NonPos	111	30063	3341	083520	0.00	133.29	0.00	133.29-
Medicare - Faculty - Instruc/NonPos	111	30063	3341	083700	0.00	57.61	0.00	57.61-
Medicare - Faculty - Instruc/NonPos	111	30063	3341	127000	0.00	1,838.70	0.00	1,838.70-
Medicare - Faculty -Non-Instr/NonP	111	30063	3356	127000	0.00	104.94	0.00	104.94-
Medicare - Classified	111	30063	3365	696000	449.09	331.33	0.00	117.76
H/W - Faculty - Instruction	111	30063	3410	083550	12,702.57	9,183.25	0.00	3,519.32
H/W - Faculty - Instruction	111	30063	3410	083700	21,621.41	17,229.50	0.00	4,391.91
H/W - Faculty - Instruction	111	30063	3410	127000	123,029.00	91,350.74	0.00	31,678.26

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Instruction	111	30063	3410	601000	8,108.02	6,081.04	0.00	2,026.98
H/W - Faculty - Instruction	111	30063	3410	677000	4,054.02	2,702.74	0.00	1,351.28
H/W - Classified	111	30063	3435	696000	9,272.04	6,894.88	0.00	2,377.16
LCA - Faculty - Direct Instruction	111	30063	3440	083550	46.53	34.89	0.00	11.64
LCA - Faculty - Direct Instruction	111	30063	3440	083700	79.20	63.12	0.00	16.08
LCA - Faculty - Direct Instruction	111	30063	3440	127000	440.50	326.06	0.00	114.44
LCA - Faculty - Direct Instruction	111	30063	3440	601000	29.70	22.25	0.00	7.45
LCA - Faculty - Direct Instruction	111	30063	3440	677000	14.85	9.94	0.00	4.91
LCA - Classified	111	30063	3465	696000	49.50	37.12	0.00	12.38
EAP - Faculty - Instruction	111	30063	3470	083550	7.61	5.74	0.00	1.87
EAP - Faculty - Instruction	111	30063	3470	083700	12.96	10.32	0.00	2.64
EAP - Faculty - Instruction	111	30063	3470	127000	75.81	56.18	0.00	19.63
EAP - Faculty - Instruction	111	30063	3470	601000	4.86	3.62	0.00	1.24
EAP - Faculty - Instruction	111	30063	3470	677000	2.43	1.62	0.00	0.81
Retiree Health Liab-Faculty Instr	111	30063	3492	083700	24,066.16	19,381.37	0.00	4,684.79
Retiree Health Liab-Faculty Instr	111	30063	3492	127000	110,848.56	89,540.66	0.00	21,307.90
Retiree Health Liab-Faculty Instr	111	30063	3492	601000	10,086.45	8,069.13	0.00	2,017.32
Retiree Health Liab-Faculty Instr	111	30063	3492	677000	4,560.71	3,648.57	0.00	912.14
Retiree Health Liab-Classified	111	30063	3494	696000	6,573.32	4,906.46	0.00	1,666.86
SUI - Faculty - Direct Instruction	111	30063	3510	083550	20.62	16.40	0.00	4.22
SUI - Faculty - Direct Instruction	111	30063	3510	083700	36.47	29.44	0.00	7.03
SUI - Faculty - Direct Instruction	111	30063	3510	127000	205.70	165.56	0.00	40.14
SUI - Faculty - Direct Instruction	111	30063	3510	601000	19.10	16.67	0.00	2.43
SUI - Faculty - Direct Instruction	111	30063	3510	677000	6.91	5.52	0.00	1.39
SUI - Faculty - Instruction -NonPos	111	30063	3511	083500	0.34	0.00	0.00	0.34
SUI - Faculty - Instruction -NonPos	111	30063	3511	083520	0.00	4.59	0.00	4.59
SUI - Faculty - Instruction -NonPos	111	30063	3511	083550	0.15	0.00	0.00	0.15
SUI - Faculty - Instruction -NonPos	111	30063	3511	083700	0.00	1.99	0.00	1.99
SUI - Faculty - Instruction -NonPos	111	30063	3511	127000	3.52	73.46	0.00	69.94
SUI - Faculty - Instruction -NonPos	111	30063	3511	601000	4.70	2.13	0.00	2.57
SUI - Faculty - Non-Instr/NonPos	111	30063	3526	127000	0.00	3.62	0.00	3.62
SUI - Faculty - Non-Instr/NonPos	111	30063	3526	696000	4.90	0.00	0.00	4.90
SUI - Classified	111	30063	3535	696000	15.49	11.40	0.00	4.09
WC - Faculty - Direct Instruction	111	30063	3610	083550	701.11	558.95	0.00	142.16
WC - Faculty - Direct Instruction	111	30063	3610	083700	1,239.78	998.40	0.00	241.38
WC - Faculty - Direct Instruction	111	30063	3610	127000	6,994.09	5,633.16	0.00	1,360.93
WC - Faculty - Direct Instruction	111	30063	3610	601000	649.23	569.16	0.00	80.07
WC - Faculty - Direct Instruction	111	30063	3610	677000	234.95	187.95	0.00	47.00
WC - Faculty - Instruction - NonPos	111	30063	3611	083500	11.48	0.00	0.00	11.48
WC - Faculty - Instruction - NonPos	111	30063	3611	083520	0.00	156.27	0.00	156.27
WC - Faculty - Instruction - NonPos	111	30063	3611	083550	5.10	0.00	0.00	5.10
WC - Faculty - Instruction - NonPos	111	30063	3611	083700	0.00	67.54	0.00	67.54
WC - Faculty - Instruction - NonPos	111	30063	3611	127000	119.58	2,491.73	0.00	2,372.15
WC - Faculty - Instruction - NonPos	111	30063	3611	601000	159.80	72.93	0.00	86.87
WC - Faculty - Non-Instr - NonPos	111	30063	3626	127000	0.00	123.04	0.00	123.04
WC - Faculty - Non-Instr - NonPos	111	30063	3626	696000	166.48	0.00	0.00	166.48
WC - Classified	111	30063	3635	696000	475.52	351.09	0.00	124.43
ARP - Faculty - Instruction-NonPos	111	30063	3711	127000	0.00	1,635.04	0.00	1,635.04
Budget Holding/Variance - Benefits	111	30063	3999	127000	0.00	139.94	0.00	139.94
Office Supplies and Material	111	30063	4200	601000	600.00	0.00	0.00	600.00
Equip-Non InstrucComputer \$200-\$999	111	30063	4421	083500	0.00	624.94	0.00	624.94
General Supplies & Materials	111	30063	4800	083500	6,034.00	1,727.24	766.68	3,540.08
Telephone	111	30063	5540	083500	0.00	1,383.36	0.00	1,383.36
Telephone	111	30063	5540	657000	0.00	172.92	0.00	172.92
Maint/Repair-Equipment	111	30063	5622	083500	9,000.00	9,887.38	3,112.62	4,000.00
Printing And Duplicating	111	30063	5870	083500	200.00	0.00	0.00	200.00
Kinesiology (PE)	111	*Tot*			1,119,936.16	1,043,177.87	3,879.30	72,878.99

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Full Time Instructional	111	30064	1110	493030	133,326.42	76,436.72	0.00	56,889.70
Faculty - Non-Instructional	111	30064	1220	642000	26,324.40	21,059.52	0.00	5,264.88
Faculty Summer Instructional Hourly	111	30064	1311	493030	0.00	4,448.00	0.00	4,448.00-
Faculty Fall Instructional Hourly	111	30064	1321	080900	0.00	4,007.49	0.00	4,007.49-
Faculty Fall Instructional Hourly	111	30064	1321	493030	0.00	8,896.00	0.00	8,896.00-
Faculty Spring Instructional Hourly	111	30064	1331	493030	0.00	5,524.80	0.00	5,524.80-
Faculty Facilitr/Coord/Hrly Stipend	111	30064	1340	080900	500.00	0.00	0.00	500.00
Provisional, Ltd Term-NonPos Cntrl	111	30064	2826	080210	0.00	133.13	0.00	133.13-
Provisional, Ltd Term-NonPos Cntrl	111	30064	2826	493000	40,000.00	40,062.52	0.00	62.52-
STRS - Faculty - Instructional	111	30064	3110	493030	22,798.82	11,866.24	0.00	10,932.58
STRS - Faculty - Instructional	111	30064	3110	642000	4,501.47	3,521.32	0.00	980.15
STRS - Faculty - Instruction-NonPos	111	30064	3111	080900	52.75	685.27	0.00	632.52-
STRS - Faculty - Instruction-NonPos	111	30064	3111	493030	0.00	3,226.56	0.00	3,226.56-
PERS - Board & Others-NonPos	111	30064	3281	080210	0.00	26.25	0.00	26.25-
PERS - Board & Others-NonPos	111	30064	3281	493000	0.00	2,917.05	0.00	2,917.05-
Medicare - Faculty - Dir Instruct	111	30064	3340	493030	1,933.24	1,108.32	0.00	824.92
Medicare - Faculty - Dir Instruct	111	30064	3340	642000	381.71	305.36	0.00	76.35
Medicare - Faculty - Instruc/NonPos	111	30064	3341	080900	0.00	58.11	0.00	58.11-
Medicare - Faculty - Instruc/NonPos	111	30064	3341	493030	0.00	273.63	0.00	273.63-
OASDI-Board & Others - NonPos	111	30064	3381	080210	0.00	8.25	0.00	8.25-
OASDI-Board & Others - NonPos	111	30064	3381	493000	2,480.00	2,483.88	0.00	3.88-
Medicare-Board & Others - NonPos	111	30064	3386	080210	0.00	1.93	0.00	1.93-
Medicare-Board & Others - NonPos	111	30064	3386	493000	580.00	580.91	0.00	0.91-
H/W - Faculty - Instruction	111	30064	3410	493030	40,540.14	20,270.07	0.00	20,270.07
H/W - Faculty - Instruction	111	30064	3410	642000	8,108.02	6,080.99	0.00	2,027.03
LCA - Faculty - Direct Instruction	111	30064	3440	493030	148.50	74.25	0.00	74.25
LCA - Faculty - Direct Instruction	111	30064	3440	642000	29.70	22.30	0.00	7.40
EAP - Faculty - Instruction	111	30064	3470	493030	16.20	12.15	0.00	4.05
EAP - Faculty - Instruction	111	30064	3470	642000	4.86	3.62	0.00	1.24
Retiree Health Liab-Faculty Instr	111	30064	3492	493030	43,997.73	25,224.16	0.00	18,773.57
SUI - Faculty - Direct Instruction	111	30064	3510	493030	66.66	38.20	0.00	28.46
SUI - Faculty - Direct Instruction	111	30064	3510	642000	13.16	10.56	0.00	2.60
SUI - Faculty - Instruction -NonPos	111	30064	3511	080900	0.25	1.99	0.00	1.74-
SUI - Faculty - Instruction -NonPos	111	30064	3511	493030	0.00	9.43	0.00	9.43-
SUI - Board & Others - NonPos	111	30064	3585	080210	0.00	0.07	0.00	0.07-
SUI - Board & Others - NonPos	111	30064	3585	493000	20.00	20.04	0.00	0.04-
WC - Faculty - Direct Instruction	111	30064	3610	493030	2,266.55	1,299.44	0.00	967.11
WC - Faculty - Direct Instruction	111	30064	3610	642000	447.52	358.00	0.00	89.52
WC - Faculty - Instruction - NonPos	111	30064	3611	080900	8.50	68.13	0.00	59.63-
WC - Faculty - Instruction - NonPos	111	30064	3611	493030	0.00	320.80	0.00	320.80-
W/C - Board & Others - NonPos	111	30064	3685	080210	0.00	2.26	0.00	2.26-
W/C - Board & Others - NonPos	111	30064	3685	493000	680.00	680.30	0.00	0.30-
Other Contracted Services	111	30064	5649	080900	150,000.00	55,729.00	39,623.25	54,647.75
Printing And Duplicating	111	30064	5870	080900	75.00	0.00	0.00	75.00
EAC/Special Ed General (Classes)	111	*Tot*			479,301.60	297,857.02	39,623.25	141,821.33
Faculty - Full Time Instructional	111	30070	1110	090100	38,237.95	31,620.46	0.00	6,617.49
Faculty - ReAssigned Time - Instruc	111	30070	1170	601000	15,501.87	12,439.02	0.00	3,062.85
Faculty Fall Instructional Hourly	111	30070	1321	090100	0.00	13,172.89	0.00	13,172.89-
Faculty Spring Instructional Hourly	111	30070	1331	090100	0.00	13,689.90	0.00	13,689.90-
Faculty Load Banking Cash Out	111	30070	1353	090100	0.00	799.62	0.00	799.62-
Faculty Load Banking Cash Out	111	30070	1353	601000	0.00	342.69	0.00	342.69-
STRS - Faculty - Instructional	111	30070	3110	090100	6,538.70	5,095.71	0.00	1,442.99
STRS - Faculty - Instructional	111	30070	3110	601000	2,650.82	2,010.29	0.00	640.53
STRS - Faculty - Instruction-NonPos	111	30070	3111	090100	0.00	1,059.14	0.00	1,059.14-
OASDI- Faculty - Direct Instruction	111	30070	3310	090100	2,370.76	0.00	0.00	2,370.76-
OASDI- Faculty - Direct Instruction	111	30070	3310	601000	961.12	0.00	0.00	961.12
Medicare - Faculty - Dir Instruct	111	30070	3340	090100	554.44	444.20	0.00	110.24

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty - Dir Instruct	111	30070	3340	601000	224.78	175.38	0.00	49.40
Medicare - Faculty - Instruc/NonPos	111	30070	3341	090100	0.00	537.46	0.00	537.46-
H/W - Faculty - Instruction	111	30070	3410	090100	9,999.90	7,869.80	0.00	2,130.10
H/W - Faculty - Instruction	111	30070	3410	601000	4,054.02	2,697.15	0.00	1,356.87
LCA - Faculty - Direct Instruction	111	30070	3440	090100	36.63	28.84	0.00	7.79
LCA - Faculty - Direct Instruction	111	30070	3440	601000	14.85	9.85	0.00	5.00
EAP - Faculty - Instruction	111	30070	3470	090100	5.99	4.73	0.00	1.26
EAP - Faculty - Instruction	111	30070	3470	601000	2.43	1.61	0.00	0.82
Retiree Health Liab-Faculty Instr	111	30070	3492	090100	0.00	9,132.61	0.00	9,132.61-
Retiree Health Liab-Faculty Instr	111	30070	3492	601000	0.00	3,546.81	0.00	3,546.81-
SUI - Faculty - Direct Instruction	111	30070	3510	090100	19.12	15.07	0.00	4.05
SUI - Faculty - Direct Instruction	111	30070	3510	601000	7.75	5.95	0.00	1.80
SUI - Faculty - Instruction -NonPos	111	30070	3511	090100	0.00	15.02	0.00	15.02-
WC - Faculty - Direct Instruction	111	30070	3610	090100	650.04	512.01	0.00	138.03
WC - Faculty - Direct Instruction	111	30070	3610	601000	263.53	202.33	0.00	61.20
WC - Faculty - Instruction - NonPos	111	30070	3611	090100	0.00	510.35	0.00	510.35-
ARP - Faculty - Instruction-NonPos	111	30070	3711	090100	0.00	960.13	0.00	960.13-
Engineering General	111	*Tot*			82,094.70	106,899.02	0.00	24,804.32-
Faculty - Full Time Instructional	111	30076	1110	094700	15,112.20	12,389.76	0.00	2,722.44
Faculty Fall Instructional Hourly	111	30076	1321	094700	0.00	15,162.33	0.00	15,162.33-
Faculty Spring Instructional Hourly	111	30076	1331	094700	0.00	9,948.15	0.00	9,948.15-
Faculty - Hourly - Substitutes	111	30076	1360	094700	0.00	452.70	0.00	452.70-
Classified Regular/Inst Aides	111	30076	2211	094700	11,704.80	8,778.60	0.00	2,926.20
STRS - Faculty - Instructional	111	30076	3110	094700	2,584.19	1,857.25	0.00	726.94
STRS - Faculty - Instruction-NonPos	111	30076	3111	094700	0.00	3,441.41	0.00	3,441.41-
PERS - Classified	111	30076	3235	094700	2,308.19	1,731.23	0.00	576.96
OASDI- Faculty - Direct Instruction	111	30076	3310	094700	936.96	0.00	0.00	936.96
OASDI - Classified	111	30076	3335	094700	725.70	544.27	0.00	181.43
Medicare - Faculty - Dir Instruct	111	30076	3340	094700	219.13	179.63	0.00	39.50
Medicare - Faculty - Instruc/NonPos	111	30076	3341	094700	0.00	370.74	0.00	370.74-
Medicare - Classified	111	30076	3365	094700	169.72	127.27	0.00	42.45
H/W - Faculty - Instruction	111	30076	3410	094700	3,487.89	2,615.95	0.00	871.94
LCA - Faculty - Direct Instruction	111	30076	3440	094700	19.80	14.85	0.00	4.95
LCA - Classified	111	30076	3465	094700	19.80	14.86	0.00	4.94
EAP - Faculty - Instruction	111	30076	3470	094700	3.24	2.43	0.00	0.81
SUI - Faculty - Direct Instruction	111	30076	3510	094700	7.56	6.23	0.00	1.33
SUI - Faculty - Instruction -NonPos	111	30076	3511	094700	0.00	12.71	0.00	12.71-
SUI - Classified	111	30076	3535	094700	5.85	4.39	0.00	1.46
WC - Faculty - Direct Instruction	111	30076	3610	094700	256.91	210.62	0.00	46.29
WC - Faculty - Instruction - NonPos	111	30076	3611	094700	0.00	434.60	0.00	434.60-
WC - Classified	111	30076	3635	094700	198.98	149.25	0.00	49.73
General Supplies & Materials	111	30076	4800	094700	3,000.00	108.11	77.86	2,814.03
Rent/Lease - Buildings	111	30076	5611	094700	45,500.00	28,000.00	14,000.00	3,500.00
Maint/Repair-Equipment	111	30076	5622	094700	2,000.00	0.00	0.00	2,000.00
Diesel Technology	111	*Tot*			88,260.92	86,557.34	14,077.86	12,374.28-
Faculty - Full Time Instructional	111	30077	1110	094800	231,561.00	189,498.80	0.00	42,062.20
Faculty Summer Instructional Hourly	111	30077	1311	094800	0.00	2,501.19	0.00	2,501.19-
Faculty Fall Instructional Hourly	111	30077	1321	094800	0.00	27,596.31	0.00	27,596.31-
Faculty Spring Instructional Hourly	111	30077	1331	094800	0.00	16,620.03	0.00	16,620.03-
Faculty Facilitr/Coord/Hrly Stipend	111	30077	1340	094800	7,444.00	9,732.18	0.00	2,288.18-
Faculty - Hourly - Substitutes	111	30077	1360	094800	0.00	3,333.33	0.00	3,333.33-
Directing & Prod Stipends (3.5.a.2)	111	30077	1386	094800	3,523.00	0.00	0.00	3,523.00
Classified Regular/Inst Aides	111	30077	2211	094800	86,789.47	62,104.12	0.00	24,685.35
STRS - Faculty - Instructional	111	30077	3110	094800	39,596.93	27,839.90	0.00	11,757.03
STRS - Faculty - Instruction-NonPos	111	30077	3111	094800	1,157.02	4,276.82	0.00	3,119.80-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty Non Instr - NonPos	111	30077	3126	094800	0.00	542.15	0.00	542.15-
PERS - Classified	111	30077	3235	094800	17,114.88	12,247.62	0.00	4,867.26
OASDI- Faculty - Direct Instruction	111	30077	3310	094800	3,929.31	0.00	0.00	3,929.31
OASDI - Faculty - Instruct -NonPos	111	30077	3311	094800	0.00	829.66	0.00	829.66-
OASDI - Classified	111	30077	3335	094800	5,380.95	3,850.45	0.00	1,530.50
Medicare - Faculty - Dir Instruct	111	30077	3340	094800	3,357.63	2,736.54	0.00	621.09
Medicare - Faculty - Instruc/NonPos	111	30077	3341	094800	0.00	820.33	0.00	820.33-
Medicare - Faculty -Non-Instr/NonP	111	30077	3356	094800	0.00	45.97	0.00	45.97-
Medicare - Classified	111	30077	3365	094800	1,258.45	900.50	0.00	357.95
H/W - Faculty - Instruction	111	30077	3410	094800	72,439.68	54,329.76	0.00	18,109.92
H/W - Classified	111	30077	3435	094800	22,282.54	15,963.50	0.00	6,319.04
LCA - Faculty - Direct Instruction	111	30077	3440	094800	297.00	222.75	0.00	74.25
LCA - Classified	111	30077	3465	094800	89.16	64.08	0.00	25.08
EAP - Faculty - Instruction	111	30077	3470	094800	48.60	36.45	0.00	12.15
Retiree Health Liab-Faculty Instr	111	30077	3492	094800	76,415.13	62,534.66	0.00	13,880.47
Retiree Health Liab-Classified	111	30077	3494	094800	17,345.46	12,310.13	0.00	5,035.33
SUI - Faculty - Direct Instruction	111	30077	3510	094800	115.79	94.09	0.00	21.70
SUI - Faculty - Instruction -NonPos	111	30077	3511	094800	5.48	28.28	0.00	22.80-
SUI - Faculty - Non-Instr/NonPos	111	30077	3526	094800	0.00	1.59	0.00	1.59-
SUI - Classified	111	30077	3535	094800	43.40	31.09	0.00	12.31
WC - Faculty - Direct Instruction	111	30077	3610	094800	3,936.54	3,208.28	0.00	728.26
WC - Faculty - Instruction - NonPos	111	30077	3611	094800	186.44	961.83	0.00	775.39-
WC - Faculty - Non-Instr - NonPos	111	30077	3626	094800	0.00	53.90	0.00	53.90-
WC - Classified	111	30077	3635	094800	1,475.42	1,055.75	0.00	419.67
ARP - Faculty - Instruction-NonPos	111	30077	3711	094800	0.00	364.97	0.00	364.97-
Equip-Instruc Equip \$200-\$999	111	30077	4413	094800	0.00	0.00	882.21	882.21-
Dues & Memberships	111	30077	5300	679000	750.00	500.00	0.00	250.00
Laundry & Dry Cleaning	111	30077	5560	094800	600.00	318.08	299.08	17.16-
Rent/Lease-Equipment	111	30077	5612	094800	0.00	1,357.65	0.00	1,357.65-
Maint/Repair-Equipment	111	30077	5622	094800	5,000.00	30.38	661.31	4,308.31
Licenses And Fees	111	30077	5822	094800	0.00	321.00	0.00	321.00-
Other Expense & Services	111	30077	5890	094800	3,700.00	162.69	0.00	3,537.31
Automotive Technology	111	*Tot*			605,843.28	519,426.81	1,842.60	84,573.87
Faculty - Full Time Instructional	111	30080	1110	095300	66,542.20	76,298.24	0.00	9,756.04-
Faculty - ReAssigned Time - Instruc	111	30080	1170	601000	28,518.09	0.00	0.00	28,518.09
Faculty Fall Instructional Hourly	111	30080	1321	095300	0.00	51,112.17	0.00	51,112.17-
Faculty Fall Instructional Hourly	111	30080	1321	095310	0.00	9,198.55	0.00	9,198.55-
Faculty Spring Instructional Hourly	111	30080	1331	095300	0.00	30,497.25	0.00	30,497.25-
Faculty Facilitr/Coord/Hrly Stipend	111	30080	1340	095300	1,000.00	1,000.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30080	1342	095300	200.00	0.00	0.00	200.00
Dept Chair stipd & extra (13.F2,3,4	111	30080	1387	601000	4,943.70	7,390.24	0.00	2,446.54-
STRS - Faculty - Instructional	111	30080	3110	095300	11,378.72	11,172.26	0.00	206.46
STRS - Faculty - Instructional	111	30080	3110	601000	5,721.96	1,263.71	0.00	4,458.25
STRS - Faculty - Instruction-NonPos	111	30080	3111	095300	126.60	6,540.39	0.00	6,413.79-
STRS - Faculty - Instruction-NonPos	111	30080	3111	095310	0.00	1,572.92	0.00	1,572.92-
OASDI - Faculty - Instruct -NonPos	111	30080	3311	095300	0.00	1,072.41	0.00	1,072.41-
Medicare - Faculty - Dir Instruct	111	30080	3340	095300	964.86	1,088.40	0.00	123.54-
Medicare - Faculty - Dir Instruct	111	30080	3340	601000	485.19	105.63	0.00	379.56
Medicare - Faculty - Instruc/NonPos	111	30080	3341	095300	0.00	1,196.52	0.00	1,196.52-
Medicare - Faculty - Instruc/NonPos	111	30080	3341	095310	0.00	130.57	0.00	130.57-
H/W - Faculty - Instruction	111	30080	3410	095300	18,918.74	20,487.40	0.00	1,568.66-
H/W - Faculty - Instruction	111	30080	3410	601000	8,108.02	0.00	0.00	8,108.02
LCA - Faculty - Direct Instruction	111	30080	3440	095300	69.30	75.08	0.00	5.78-
LCA - Faculty - Direct Instruction	111	30080	3440	601000	29.70	0.00	0.00	29.70
EAP - Faculty - Instruction	111	30080	3470	095300	11.34	12.29	0.00	0.95-
EAP - Faculty - Instruction	111	30080	3470	601000	4.86	0.00	0.00	4.86
Retiree Health Liab-Faculty Instr	111	30080	3492	095300	21,958.92	25,178.42	0.00	3,219.50-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Retiree Health Liab-Faculty Instr	111	30080	3492	601000	9,410.97	0.00	0.00	9,410.97
SUI - Faculty - Direct Instruction	111	30080	3510	095300	33.27	37.52	0.00	4.25-
SUI - Faculty - Direct Instruction	111	30080	3510	601000	16.73	3.61	0.00	13.12
SUI - Faculty - Instruction -NonPos	111	30080	3511	095300	0.60	41.35	0.00	40.75-
SUI - Faculty - Instruction -NonPos	111	30080	3511	095310	0.00	4.50	0.00	4.50-
WC - Faculty - Direct Instruction	111	30080	3610	095300	1,131.21	1,276.07	0.00	144.86-
WC - Faculty - Direct Instruction	111	30080	3610	601000	568.85	123.83	0.00	445.02
WC - Faculty - Instruction - NonPos	111	30080	3611	095300	20.40	1,402.84	0.00	1,382.44-
WC - Faculty - Instruction - NonPos	111	30080	3611	095310	0.00	153.12	0.00	153.12-
Computer Software and Supplies	111	30080	4300	095300	0.00	2,400.00	0.00	2,400.00-
Maint/Repair-Equipment	111	30080	5622	095300	3,441.31	0.00	5,931.48	2,490.17-
Postage/Shipping	111	30080	5850	095300	0.00	0.00	45.00	45.00-
Other Expense & Services	111	30080	5890	095300	2,400.00	0.00	0.00	2,400.00
Drafting Technology	111	*Tot*			186,005.54	250,835.29	5,976.48	70,806.23-
Faculty - Full Time Instructional	111	30082	1110	095650	90,672.92	72,538.32	0.00	18,134.60
Faculty Fall Instructional Hourly	111	30082	1321	095650	0.00	24,249.89	0.00	24,249.89-
Faculty Spring Instructional Hourly	111	30082	1331	095650	0.00	11,305.26	0.00	11,305.26-
Faculty Facilitr/Coord/Hrly Stipend	111	30082	1340	095650	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30082	1342	095650	75.00	0.00	0.00	75.00
Classified Regular/Inst Aides	111	30082	2211	095650	19,403.90	13,788.17	0.00	5,615.73
STRS - Faculty - Instructional	111	30082	3110	095650	15,505.07	12,048.58	0.00	3,456.49
STRS - Faculty - Instruction-NonPos	111	30082	3111	095650	113.41	1,086.72	0.00	973.31-
PERS - Classified	111	30082	3235	095650	3,826.45	2,719.12	0.00	1,107.33
OASDI - Classified	111	30082	3335	095650	1,203.04	854.84	0.00	348.20
Medicare - Faculty - Dir Instruct	111	30082	3340	095650	1,314.76	1,051.83	0.00	262.93
Medicare - Faculty - Instruc/NonPos	111	30082	3341	095650	0.00	443.90	0.00	443.90-
Medicare - Classified	111	30082	3365	095650	281.36	199.93	0.00	81.43
H/W - Faculty - Instruction	111	30082	3410	095650	27,026.76	20,270.07	0.00	6,756.69
H/W - Classified	111	30082	3435	095650	5,572.11	3,959.48	0.00	1,612.63
LCA - Faculty - Direct Instruction	111	30082	3440	095650	99.00	74.25	0.00	24.75
LCA - Classified	111	30082	3465	095650	20.81	14.82	0.00	5.99
EAP - Faculty - Instruction	111	30082	3470	095650	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty Instr	111	30082	3492	095650	29,922.07	23,937.60	0.00	5,984.47
Retiree Health Liab-Classified	111	30082	3494	095650	4,559.92	3,240.26	0.00	1,319.66
SUI - Faculty - Direct Instruction	111	30082	3510	095650	45.34	36.25	0.00	9.09
SUI - Faculty - Instruction -NonPos	111	30082	3511	095650	0.54	17.75	0.00	17.21-
SUI - Classified	111	30082	3535	095650	9.70	6.89	0.00	2.81
WC - Faculty - Direct Instruction	111	30082	3610	095650	1,541.44	1,233.13	0.00	308.31
WC - Faculty - Instruction - NonPos	111	30082	3611	095650	18.28	604.43	0.00	586.15-
WC - Classified	111	30082	3635	095650	329.87	234.44	0.00	95.43
ARP - Faculty - Instruction-NonPos	111	30082	3711	095650	0.00	970.48	0.00	970.48-
General Supplies & Materials	111	30082	4800	095650	0.00	200.91	0.00	200.91-
Maint/Repair-Equipment	111	30082	5622	095650	2,000.00	0.00	838.42	1,161.58
Other Expense & Services	111	30082	5890	095650	0.00	219.50	0.00	219.50-
Welding & Cutting	111	*Tot*			204,557.95	195,318.97	838.42	8,400.56
Faculty Fall Instructional Hourly	111	30083	1321	095700	0.00	23,250.52	0.00	23,250.52-
Faculty Spring Instructional Hourly	111	30083	1331	095700	0.00	14,480.40	0.00	14,480.40-
Faculty Facilitr/Coord/Hrly Stipend	111	30083	1340	095700	1,500.00	1,500.00	0.00	0.00
Faculty - Hourly - Substitutes	111	30083	1360	095700	0.00	1,179.00	0.00	1,179.00-
STRS - Faculty - Instruction-NonPos	111	30083	3111	095700	158.25	2,861.06	0.00	2,702.81-
OASDI - Faculty - Instruct -NonPos	111	30083	3311	095700	0.00	979.19	0.00	979.19-
Medicare - Faculty - Instruc/NonPos	111	30083	3341	095700	0.00	585.95	0.00	585.95-
SUI - Faculty - Instruction -NonPos	111	30083	3511	095700	0.75	20.20	0.00	19.45-
WC - Faculty - Instruction - NonPos	111	30083	3611	095700	25.50	686.93	0.00	661.43-
ARP - Faculty - Instruction-NonPos	111	30083	3711	095700	0.00	315.44	0.00	315.44-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Civil & Construction Mgmt Tech	111	*Tot*			1,684.50	45,858.69	0.00	44,174.19-
Faculty - Full Time Instructional	111	30086	1110	095630	12,675.20	10,140.15	0.00	2,535.05
Faculty Fall Instructional Hourly	111	30086	1321	095600	0.00	7,030.44	0.00	7,030.44-
Faculty Spring Instructional Hourly	111	30086	1331	095600	0.00	2,793.42	0.00	2,793.42-
Faculty Facilitr/Coord/Hrly Stipend	111	30086	1340	095600	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30086	1342	095600	100.00	0.00	0.00	100.00
Faculty - Hourly - Substitutes	111	30086	1360	095600	0.00	635.13	0.00	635.13-
Classified Regular/Inst Aides	111	30086	2211	095600	45,275.76	32,172.31	0.00	13,103.45
STRS - Faculty - Instructional	111	30086	3110	095630	2,167.46	1,551.87	0.00	615.59
STRS - Faculty - Instruction-NonPos	111	30086	3111	095600	10.55	1,714.69	0.00	1,704.14-
PERS - Classified	111	30086	3235	095600	8,928.38	6,344.68	0.00	2,583.70
OASDI- Faculty - Direct Instruction	111	30086	3310	095630	785.86	0.00	0.00	785.86
OASDI - Classified	111	30086	3335	095600	2,807.10	1,994.72	0.00	812.38
Medicare - Faculty - Dir Instruct	111	30086	3340	095630	183.79	147.02	0.00	36.77
Medicare - Faculty - Instruc/NonPos	111	30086	3341	095600	0.00	145.37	0.00	145.37-
Medicare - Classified	111	30086	3365	095600	656.50	466.49	0.00	190.01
H/W - Faculty - Instruction	111	30086	3410	095630	5,405.36	3,789.35	0.00	1,616.01
H/W - Classified	111	30086	3435	095600	13,001.61	9,238.77	0.00	3,762.84
LCA - Faculty - Direct Instruction	111	30086	3440	095630	19.80	14.02	0.00	5.78
LCA - Classified	111	30086	3465	095600	48.55	34.47	0.00	14.08
EAP - Faculty - Instruction	111	30086	3470	095630	3.24	2.29	0.00	0.95
Retiree Health Liab-Classified	111	30086	3494	095600	10,639.81	7,560.48	0.00	3,079.33
SUI - Faculty - Direct Instruction	111	30086	3510	095630	6.34	5.11	0.00	1.23
SUI - Faculty - Instruction -NonPos	111	30086	3511	095600	0.05	5.03	0.00	4.98-
SUI - Classified	111	30086	3535	095600	22.64	16.05	0.00	6.59
WC - Faculty - Direct Instruction	111	30086	3610	095630	215.48	172.39	0.00	43.09
WC - Faculty - Instruction - NonPos	111	30086	3611	095600	1.70	170.44	0.00	168.74-
WC - Classified	111	30086	3635	095600	769.69	546.89	0.00	222.80
Equip-Instruc Equip \$1000-\$4999	111	30086	4443	095600	0.00	0.00	2,207.70	2,207.70-
Laundry & Dry Cleaning	111	30086	5560	095600	300.00	178.72	200.84	79.56-
Maint/Repair-Equipment	111	30086	5622	095600	5,000.00	0.00	0.00	5,000.00
Postage/Shipping	111	30086	5850	095600	0.00	0.00	205.34	205.34-
Industrial Mfg Technology	111	*Tot*			109,024.87	87,370.30	2,613.88	19,040.69
Faculty Spring Instructional Hourly	111	30090	1331	101300	0.00	5,231.35	0.00	5,231.35-
STRS - Faculty - Instruction-NonPos	111	30090	3111	101300	0.00	883.95	0.00	883.95-
Medicare - Faculty - Instruc/NonPos	111	30090	3341	101300	0.00	75.85	0.00	75.85-
SUI - Faculty - Instruction -NonPos	111	30090	3511	101300	0.00	2.62	0.00	2.62-
WC - Faculty - Instruction - NonPos	111	30090	3611	101300	0.00	88.93	0.00	88.93-
Maint/Repair-Equipment	111	30090	5622	100100	0.00	179.85	0.00	179.85-
Advertisements/Publicity	111	30090	5810	100100	0.00	577.48	0.00	577.48-
Fine Arts General	111	*Tot*			0.00	7,040.03	0.00	7,040.03-
Faculty - Full Time Instructional	111	30091	1110	100100	182,807.00	146,245.60	0.00	36,561.40
Faculty - Full Time Instructional	111	30091	1110	100200	143,562.68	123,000.88	0.00	20,561.80
Faculty - ReAssigned Time - Instruc	111	30091	1170	601000	50,941.69	32,602.64	0.00	18,339.05
Faculty Summer Instructional Hourly	111	30091	1311	100100	0.00	5,560.34	0.00	5,560.34-
FacultySummer Ex Pay Stipend Hourly	111	30091	1313	100100	0.00	2,383.00	0.00	2,383.00-
Faculty Fall Instructional Hourly	111	30091	1321	061400	0.00	7,940.16	0.00	7,940.16-
Faculty Fall Instructional Hourly	111	30091	1321	100100	0.00	36,147.12	0.00	36,147.12-
Faculty Fall Instructional Hourly	111	30091	1321	100200	0.00	72,362.45	0.00	72,362.45-
Faculty Fall Extr Pay Stip Hourly	111	30091	1323	100100	0.00	7,149.00	0.00	7,149.00-
Faculty Spring Instructional Hourly	111	30091	1331	061400	0.00	4,124.34	0.00	4,124.34-
Faculty Spring Instructional Hourly	111	30091	1331	100100	0.00	19,825.61	0.00	19,825.61-
Faculty Spring Instructional Hourly	111	30091	1331	100200	0.00	38,504.73	0.00	38,504.73-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30091	1331	100230	0.00	3,810.48	0.00	3,810.48-
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	100100	2,000.00	1,500.00	0.00	500.00
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	100200	2,000.00	2,500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30091	1342	100200	400.00	344.68	0.00	55.32
Faculty - Hourly - Substitutes	111	30091	1360	100100	0.00	254.18	0.00	254.18-
Faculty - Hourly - Substitutes	111	30091	1360	100200	0.00	1,292.44	0.00	1,292.44-
Faculty - Hourly - Substitutes	111	30091	1360	100220	0.00	263.12	0.00	263.12-
Directing & Prod Stipends (3.5.a.2)	111	30091	1386	100100	13,000.00	11,939.20	0.00	1,060.80
Dept Chair stipd & extra (13.F2,3,4	111	30091	1387	601000	5,187.40	5,614.81	0.00	427.41-
Faculty - Facilitators	111	30091	1440	061410	10,000.00	0.00	0.00	10,000.00
Student Hourly-Non-Instructional	111	30091	2530	100100	0.00	6,829.22	0.00	6,829.22-
STRS - Faculty - Instructional	111	30091	3110	100100	31,260.00	23,608.25	0.00	7,651.75
STRS - Faculty - Instructional	111	30091	3110	100200	24,549.22	19,680.20	0.00	4,869.02
STRS - Faculty - Instructional	111	30091	3110	601000	9,598.08	5,645.82	0.00	3,952.26
STRS - Faculty - Instruction-NonPos	111	30091	3111	061400	0.00	1,357.75	0.00	1,357.75-
STRS - Faculty - Instruction-NonPos	111	30091	3111	100100	1,582.50	3,050.62	0.00	1,468.12-
STRS - Faculty - Instruction-NonPos	111	30091	3111	100200	253.20	16,861.31	0.00	16,608.11-
STRS - Faculty - Instruction-NonPos	111	30091	3111	100220	0.00	44.99	0.00	44.99-
STRS - Faculty - Instruction-NonPos	111	30091	3111	100230	0.00	651.60	0.00	651.60-
STRS - Faculty Non Instr - NonPos	111	30091	3126	061410	1,055.00	0.00	0.00	1,055.00
OASDI - Faculty - Instruct -NonPos	111	30091	3311	061400	0.00	255.71	0.00	255.71-
OASDI - Faculty - Instruct -NonPos	111	30091	3311	100100	0.00	1,023.85	0.00	1,023.85-
OASDI - Faculty - Instruct -NonPos	111	30091	3311	100200	0.00	439.24	0.00	439.24-
Medicare - Faculty - Dir Instruct	111	30091	3340	100100	2,650.71	2,120.58	0.00	530.13
Medicare - Faculty - Dir Instruct	111	30091	3340	100200	2,081.66	1,783.52	0.00	298.14
Medicare - Faculty - Dir Instruct	111	30091	3340	601000	813.87	554.13	0.00	259.74
Medicare - Faculty - Instruc/NonPos	111	30091	3341	061400	0.00	174.96	0.00	174.96-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100100	0.00	1,142.90	0.00	1,142.90-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100200	0.00	1,667.62	0.00	1,667.62-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100220	0.00	3.82	0.00	3.82-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100230	0.00	55.24	0.00	55.24-
OASDI - Students	111	30091	3390	100100	0.00	248.09	0.00	248.09-
Medicare - Students	111	30091	3395	100100	0.00	58.02	0.00	58.02-
H/W - Faculty - Instruction	111	30091	3410	100100	53,106.84	39,830.13	0.00	13,276.71
H/W - Faculty - Instruction	111	30091	3410	100200	40,540.14	32,432.06	0.00	8,108.08
H/W - Faculty - Instruction	111	30091	3410	601000	13,513.38	8,108.08	0.00	5,405.30
H/W - Faculty - Parttime	111	30091	3411	100100	0.00	2,783.17	0.00	2,783.17-
LCA - Faculty - Direct Instruction	111	30091	3440	100100	198.00	148.50	0.00	49.50
LCA - Faculty - Direct Instruction	111	30091	3440	100200	133.68	105.47	0.00	28.21
LCA - Faculty - Direct Instruction	111	30091	3440	601000	34.68	20.80	0.00	13.88
EAP - Faculty - Instruction	111	30091	3470	100100	32.40	24.30	0.00	8.10
EAP - Faculty - Instruction	111	30091	3470	100200	24.30	19.44	0.00	4.86
EAP - Faculty - Instruction	111	30091	3470	601000	8.10	4.86	0.00	3.24
Retiree Health Liab-Faculty Instr	111	30091	3492	100100	60,326.31	48,261.04	0.00	12,065.27
Retiree Health Liab-Faculty Instr	111	30091	3492	100200	47,375.70	40,590.32	0.00	6,785.38
Retiree Health Liab-Faculty Instr	111	30091	3492	601000	16,810.75	10,758.88	0.00	6,051.87
SUI - Faculty - Direct Instruction	111	30091	3510	100100	91.40	73.12	0.00	18.28
SUI - Faculty - Direct Instruction	111	30091	3510	100200	71.78	61.52	0.00	10.26
SUI - Faculty - Direct Instruction	111	30091	3510	601000	28.06	19.12	0.00	8.94
SUI - Faculty - Instruction -NonPos	111	30091	3511	061400	0.00	6.06	0.00	6.06-
SUI - Faculty - Instruction -NonPos	111	30091	3511	100100	7.50	42.43	0.00	34.93-
SUI - Faculty - Instruction -NonPos	111	30091	3511	100200	1.20	57.42	0.00	56.22-
SUI - Faculty - Instruction -NonPos	111	30091	3511	100220	0.00	0.13	0.00	0.13-
SUI - Faculty - Instruction -NonPos	111	30091	3511	100230	0.00	1.89	0.00	1.89-
SUI - Faculty - Non-Instr/NonPos	111	30091	3526	061410	5.00	0.00	0.00	5.00
WC - Faculty - Direct Instruction	111	30091	3610	100100	3,107.72	2,486.16	0.00	621.56
WC - Faculty - Direct Instruction	111	30091	3610	100200	2,440.57	2,091.03	0.00	349.54
WC - Faculty - Direct Instruction	111	30091	3610	601000	954.20	649.70	0.00	304.50
WC - Faculty - Instruction - NonPos	111	30091	3611	061400	0.00	205.07	0.00	205.07-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Instruction - NonPos	111	30091	3611	100100	255.00	1,440.82	0.00	1,185.82-
WC - Faculty - Instruction - NonPos	111	30091	3611	100200	40.80	1,955.12	0.00	1,914.32-
WC - Faculty - Instruction - NonPos	111	30091	3611	100220	0.00	4.47	0.00	4.47-
WC - Faculty - Instruction - NonPos	111	30091	3611	100230	0.00	64.77	0.00	64.77-
WC - Faculty - Non-Instr - NonPos	111	30091	3626	061410	170.00	0.00	0.00	170.00
WC - Students	111	30091	3650	100100	0.00	116.11	0.00	116.11-
ARP - Faculty - Instruction-NonPos	111	30091	3711	100100	0.00	2,013.05	0.00	2,013.05-
ARP - Faculty - Instruction-NonPos	111	30091	3711	100200	0.00	372.59	0.00	372.59-
General Supplies & Materials	111	30091	4800	100100	2,000.00	309.01	24.48	1,666.51
General Supplies & Materials	111	30091	4800	100230	0.00	199.76	0.00	199.76-
Honoraria, Art Models, Speakers	111	30091	5120	100100	23,000.00	11,725.00	0.00	11,275.00
Waste Disposal	111	30091	5550	100100	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	111	30091	5622	100100	1,500.00	0.00	0.00	1,500.00
Advertisements/Publicity	111	30091	5810	100100	0.00	128.72	0.00	128.72-
Art	111	*Tot*			750,520.52	817,732.34	24.48	67,236.30-
Faculty - Full Time Instructional	111	30092	1110	100230	85,311.00	68,248.80	0.00	17,062.20
Faculty Fall Instructional Hourly	111	30092	1321	100230	0.00	39,139.22	0.00	39,139.22-
Faculty Spring Instructional Hourly	111	30092	1331	100230	0.00	27,557.67	0.00	27,557.67-
Faculty Facilitr/Coord/Hrly Stipend	111	30092	1340	100230	1,000.00	500.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30092	1342	100230	150.00	0.00	0.00	150.00
Faculty - Hourly - Substitutes	111	30092	1360	100230	0.00	2,475.92	0.00	2,475.92-
Classified Regular	111	30092	2121	100230	18,587.52	159.06	0.00	18,428.46
Classified - Vacation Payout	111	30092	2130	100230	0.00	1,079.74	0.00	1,079.74-
Student Hourly-Non-Instructional	111	30092	2530	100230	0.00	2,827.00	0.00	2,827.00-
Provisional, Ltd Term-NonPos Cntrl	111	30092	2826	100230	0.00	11,527.27	0.00	11,527.27-
STRS - Faculty - Instructional	111	30092	3110	100230	14,588.18	9,384.18	0.00	5,204.00
STRS - Faculty - Instruction-NonPos	111	30092	3111	100230	121.33	2,794.40	0.00	2,673.07-
PERS - Classified	111	30092	3235	100230	2,899.50	0.00	0.00	2,899.50
OASDI - Classified	111	30092	3335	100230	1,152.43	76.80	0.00	1,075.63
Medicare - Faculty - Dir Instruct	111	30092	3340	100230	1,237.01	989.58	0.00	247.43
Medicare - Faculty - Instruc/NonPos	111	30092	3341	100230	0.00	1,010.25	0.00	1,010.25-
Medicare - Classified	111	30092	3365	100230	269.52	17.96	0.00	251.56
OASDI-Board & Others - NonPos	111	30092	3381	100230	0.00	714.69	0.00	714.69-
Medicare-Board & Others - NonPos	111	30092	3386	100230	0.00	167.14	0.00	167.14-
H/W - Faculty - Instruction	111	30092	3410	100230	18,386.16	13,789.62	0.00	4,596.54
LCA - Faculty - Direct Instruction	111	30092	3440	100230	99.00	74.25	0.00	24.75
EAP - Faculty - Instruction	111	30092	3470	100230	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty Instr	111	30092	3492	100230	28,152.63	22,522.16	0.00	5,630.47
SUI - Faculty - Direct Instruction	111	30092	3510	100230	42.66	34.16	0.00	8.50
SUI - Faculty - Instruction -NonPos	111	30092	3511	100230	0.58	34.83	0.00	34.25-
SUI - Classified	111	30092	3535	100230	9.29	0.08	0.00	9.21
SUI - Board & Others - NonPos	111	30092	3585	100230	0.00	5.76	0.00	5.76-
WC - Faculty - Direct Instruction	111	30092	3610	100230	1,450.29	1,160.24	0.00	290.05
WC - Faculty - Instruction - NonPos	111	30092	3611	100230	19.55	1,184.46	0.00	1,164.91-
WC - Classified	111	30092	3635	100230	315.99	21.06	0.00	294.93
WC - Students	111	30092	3650	100230	0.00	48.06	0.00	48.06-
W/C - Board & Others - NonPos	111	30092	3685	100230	0.00	191.91	0.00	191.91-
ARP - Faculty - Instruction-NonPos	111	30092	3711	100230	0.00	905.50	0.00	905.50-
Equip-Instruc Equip \$1000-\$4999	111	30092	4443	100230	0.00	0.00	2,287.17	2,287.17-
General Supplies & Materials	111	30092	4800	100230	0.00	143.89	0.00	143.89-
Maint/Repair-Equipment	111	30092	5622	100230	0.00	895.99	0.00	895.99-
Ceramics	111	*Tot*			173,808.84	209,693.80	2,287.17	38,172.13-
Faculty - Full Time Instructional	111	30094	1110	100400	113,486.34	80,153.48	0.00	33,332.86
Faculty - Instr - Sabbatical Leave	111	30094	1130	100400	41,437.00	50,415.08	0.00	8,978.08-
Faculty - ReAssigned Time - Instruc	111	30094	1170	601000	28,371.58	16,067.36	0.00	12,304.22

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Summer Instructional Hourly	111	30094	1311	100400	0.00	10,501.02	0.00	10,501.02-
FacultySummer Ex Pay Stipend Hourly	111	30094	1313	100400	0.00	2,144.00	0.00	2,144.00-
Faculty Fall Instructional Hourly	111	30094	1321	100400	0.00	189,346.59	0.00	189,346.59-
Faculty Spring Instructional Hourly	111	30094	1331	100400	0.00	105,550.71	0.00	105,550.71-
Faculty Spring Extr Pay Stipd Hour	111	30094	1333	100400	0.00	9,849.20	0.00	9,849.20-
Faculty Facilitr/Coord/Hrly Stipend	111	30094	1340	100400	4,500.00	5,000.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30094	1342	100400	300.00	517.03	0.00	217.03-
Faculty - Hourly - Substitutes	111	30094	1360	010400	0.00	314.40	0.00	314.40-
Faculty - Hourly - Substitutes	111	30094	1360	100400	0.00	9,654.85	0.00	9,654.85-
Directing & Prod Stipends (3.5.a.2)	111	30094	1386	100400	70,000.00	74,527.00	0.00	4,527.00-
Dept Chair stipd & extra (13.F2,3,4	111	30094	1387	601000	3,968.70	5,422.40	0.00	1,453.70-
Faculty - Facilitators	111	30094	1440	100400	0.00	1,378.72	0.00	1,378.72-
Student Hourly-Non-Instructional	111	30094	2530	100400	0.00	3,226.00	0.00	3,226.00-
Student Hourly-Non-Instructional	111	30094	2530	601000	6,000.00	0.00	0.00	6,000.00
Provisional, Ltd Term-NonPos Cntrl	111	30094	2826	100400	27,000.00	19,600.00	0.00	7,400.00
STRS - Faculty - Instructional	111	30094	3110	100400	26,491.89	13,914.23	0.00	12,577.66
STRS - Faculty - Instructional	111	30094	3110	601000	5,530.20	2,526.72	0.00	3,003.48
STRS - Faculty - Instruction-NonPos	111	30094	3111	010400	0.00	53.76	0.00	53.76-
STRS - Faculty - Instruction-NonPos	111	30094	3111	100400	7,891.40	36,256.67	0.00	28,365.27-
STRS - Faculty Non Instr - NonPos	111	30094	3126	100400	0.00	235.76	0.00	235.76-
OASDI - Faculty - Instruct -NonPos	111	30094	3311	100400	0.00	7,635.03	0.00	7,635.03-
Medicare - Faculty - Dir Instruct	111	30094	3340	100400	1,081.51	961.32	0.00	120.19
Medicare - Faculty - Dir Instruct	111	30094	3340	601000	120.17	31.61	0.00	88.56
Medicare - Faculty - Instruc/NonPos	111	30094	3341	010400	0.00	4.56	0.00	4.56-
Medicare - Faculty - Instruc/NonPos	111	30094	3341	100400	0.00	5,269.87	0.00	5,269.87-
Medicare - Faculty -Non-Instr/NonP	111	30094	3356	100400	0.00	20.00	0.00	20.00-
OASDI-Board & Others - NonPos	111	30094	3381	100400	1,674.00	1,215.20	0.00	458.80
Medicare-Board & Others - NonPos	111	30094	3386	100400	391.50	284.18	0.00	107.32
H/W - Faculty - Instruction	111	30094	3410	100400	45,945.49	36,035.65	0.00	9,909.84
H/W - Faculty - Instruction	111	30094	3410	601000	8,108.03	4,504.49	0.00	3,603.54
H/W - Faculty - Parttime	111	30094	3411	100400	0.00	3,698.44	0.00	3,698.44-
LCA - Faculty - Direct Instruction	111	30094	3440	100400	144.59	114.75	0.00	29.84
LCA - Faculty - Direct Instruction	111	30094	3440	601000	23.77	11.52	0.00	12.25
EAP - Faculty - Instruction	111	30094	3470	100400	27.54	21.60	0.00	5.94
EAP - Faculty - Instruction	111	30094	3470	601000	4.86	2.70	0.00	2.16
Retiree Health Liab-Faculty Instr	111	30094	3492	100400	51,124.71	43,087.60	0.00	8,037.11
Retiree Health Liab-Faculty Instr	111	30094	3492	601000	9,362.62	5,302.24	0.00	4,060.38
SUI - Faculty - Direct Instruction	111	30094	3510	100400	77.47	65.33	0.00	12.14
SUI - Faculty - Direct Instruction	111	30094	3510	601000	16.16	10.70	0.00	5.46
SUI - Faculty - Instruction -NonPos	111	30094	3511	010400	0.00	0.16	0.00	0.16-
SUI - Faculty - Instruction -NonPos	111	30094	3511	100400	37.40	203.34	0.00	165.94-
SUI - Faculty - Non-Instr/NonPos	111	30094	3526	100400	0.00	0.68	0.00	0.68-
SUI - Board & Others - NonPos	111	30094	3585	100400	13.50	9.80	0.00	3.70
WC - Faculty - Direct Instruction	111	30094	3610	100400	2,633.70	2,219.65	0.00	414.05
WC - Faculty - Direct Instruction	111	30094	3610	601000	549.79	365.38	0.00	184.41
WC - Faculty - Instruction - NonPos	111	30094	3611	010400	0.00	5.34	0.00	5.34-
WC - Faculty - Instruction - NonPos	111	30094	3611	100400	1,271.60	6,913.33	0.00	5,641.73-
WC - Faculty - Non-Instr - NonPos	111	30094	3626	100400	0.00	23.44	0.00	23.44-
WC - Students	111	30094	3650	100400	0.00	54.82	0.00	54.82-
WC - Students	111	30094	3650	601000	102.00	0.00	0.00	102.00
W/C - Board & Others - NonPos	111	30094	3685	100400	459.00	332.18	0.00	126.82
ARP - Faculty - Instruction-NonPos	111	30094	3711	100400	0.00	2,100.85	0.00	2,100.85-
General Supplies & Materials	111	30094	4800	100400	1,000.00	300.83	11.89	687.28
Maint/Repair-Equipment	111	30094	5622	100400	4,775.00	2,055.00	2,170.00	550.00
Advertisements/Publicity	111	30094	5810	100400	4,725.00	3,656.50	1,868.50	800.00-
Music	111	*Tot*			468,646.52	763,173.07	4,050.39	298,576.94-
Faculty Spring Instructional Hourly	111	30096	1331	100600	0.00	9,213.57	0.00	9,213.57-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	111	30096	2121	619000	155,739.89	75,432.00	0.00	80,307.89
Classified - Vacation Payout	111	30096	2130	619000	0.00	1,049.02	0.00	1,049.02-
Classified - Overtime	111	30096	2322	100600	0.00	550.62	0.00	550.62-
Classified - Overtime	111	30096	2322	619000	1,500.00	2,205.62	0.00	705.62-
Classified - Overtime	111	30096	2322	696000	0.00	107.92	0.00	107.92-
Student Hourly-Instructional Aides	111	30096	2510	100600	6,700.00	2,468.21	0.00	4,231.79
Provisional, Ltd Term-NonPos Cntrl	111	30096	2826	100600	6,500.00	6,359.29	0.00	140.71
Provisional, Ltd Term-NonPos Cntrl	111	30096	2826	696000	0.00	578.26	0.00	578.26-
STRS - Faculty - Instruction-NonPos	111	30096	3111	100600	0.00	1,575.51	0.00	1,575.51-
PERS - Classified	111	30096	3235	619000	30,711.90	12,922.85	0.00	17,789.05
OASDI - Classified	111	30096	3335	100600	0.00	34.14	0.00	34.14-
OASDI - Classified	111	30096	3335	619000	9,748.87	4,868.08	0.00	4,880.79
OASDI - Classified	111	30096	3335	696000	0.00	6.69	0.00	6.69-
Medicare - Faculty - Instruc/NonPos	111	30096	3341	100600	0.00	133.60	0.00	133.60-
Medicare - Classified	111	30096	3365	100600	0.00	7.98	0.00	7.98-
Medicare - Classified	111	30096	3365	619000	2,279.98	1,138.51	0.00	1,141.47
Medicare - Classified	111	30096	3365	696000	0.00	1.56	0.00	1.56-
OASDI-Board & Others - NonPos	111	30096	3381	100600	403.00	394.27	0.00	8.73
OASDI-Board & Others - NonPos	111	30096	3381	696000	0.00	35.85	0.00	35.85-
Medicare-Board & Others - NonPos	111	30096	3386	100600	94.25	92.22	0.00	2.03
Medicare-Board & Others - NonPos	111	30096	3386	696000	0.00	8.39	0.00	8.39-
OASDI - Students	111	30096	3390	100600	0.00	130.02	0.00	130.02-
Medicare - Students	111	30096	3395	100600	0.00	30.41	0.00	30.41-
H/W - Classified	111	30096	3435	619000	37,088.16	18,516.45	0.00	18,571.71
LCA - Classified	111	30096	3465	619000	198.00	90.75	0.00	107.25
Retiree Health Liab-Classified	111	30096	3494	619000	31,909.77	15,399.18	0.00	16,510.59
SUI - Faculty - Instruction -NonPos	111	30096	3511	100600	0.00	4.62	0.00	4.62-
SUI - Classified	111	30096	3535	100600	0.00	0.27	0.00	0.27-
SUI - Classified	111	30096	3535	619000	78.62	38.76	0.00	39.86
SUI - Classified	111	30096	3535	696000	0.00	0.05	0.00	0.05-
SUI - Board & Others - NonPos	111	30096	3585	100600	3.25	3.18	0.00	0.07
SUI - Board & Others - NonPos	111	30096	3585	696000	0.00	0.29	0.00	0.29-
WC - Faculty - Instruction - NonPos	111	30096	3611	100600	0.00	156.63	0.00	156.63-
WC - Classified	111	30096	3635	619000	2,647.58	1,297.30	0.00	1,350.28
WC - Students	111	30096	3650	100600	113.90	41.95	0.00	71.95
W/C - Board & Others - NonPos	111	30096	3685	100600	110.50	108.12	0.00	2.38
W/C - Board & Others - NonPos	111	30096	3685	696000	0.00	9.83	0.00	9.83-
Office Supplies and Material	111	30096	4200	100600	0.00	383.97	0.00	383.97-
Equip-Non Instruc Equip \$1000-\$4999	111	30096	4453	100600	0.00	0.00	3,534.37	3,534.37-
General Supplies & Materials	111	30096	4800	100600	1,250.00	2,254.79	15.40	1,020.19-
Mileage Reimbursement	111	30096	5220	100600	500.00	0.00	0.00	500.00
Maint/Repair-Equipment	111	30096	5622	100600	2,000.00	2,389.11	1,811.02	2,200.13-
Software Maintenance & License Fee	111	30096	5641	100600	15,000.00	0.00	0.00	15,000.00
Printing And Duplicating	111	30096	5870	100600	0.00	20.00	0.00	20.00-
Technical Theater	111	*Tot*			304,577.67	160,059.84	5,360.79	139,157.04
Faculty - Full Time Instructional	111	30097	1110	100700	74,586.60	59,669.28	0.00	14,917.32
Faculty - Reassign Time -NonInstr	111	30097	1270	601000	8,287.40	6,629.92	0.00	1,657.48
Faculty Summer Instructional Hourly	111	30097	1311	100700	0.00	4,126.00	0.00	4,126.00-
Faculty Fall Instructional Hourly	111	30097	1321	100600	0.00	15,497.52	0.00	15,497.52-
Faculty Fall Instructional Hourly	111	30097	1321	100700	0.00	16,644.36	0.00	16,644.36-
Faculty Spring Instructional Hourly	111	30097	1331	100600	0.00	3,849.57	0.00	3,849.57-
Faculty Spring Instructional Hourly	111	30097	1331	100700	0.00	8,191.08	0.00	8,191.08-
Faculty Facilitr/Coord/Hrly Stipend	111	30097	1340	100700	1,000.00	0.00	0.00	1,000.00
Directing & Prod Stipends (3.5.a.2)	111	30097	1386	100700	15,000.00	11,495.20	0.00	3,504.80
STRS - Faculty - Instructional	111	30097	3110	100700	12,754.31	6,777.39	0.00	5,976.92
STRS - Faculty - Instructional	111	30097	3110	601000	1,417.15	753.08	0.00	664.07
STRS - Faculty - Instruction-NonPos	111	30097	3111	100600	0.00	2,650.12	0.00	2,650.12-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instruction-NonPos	111	30097	3111	100700	1,688.00	5,765.24	0.00	4,077.24-
OASDI - Faculty - Instruct -NonPos	111	30097	3311	100600	0.00	238.68	0.00	238.68-
OASDI - Faculty - Instruct -NonPos	111	30097	3311	100700	0.00	418.00	0.00	418.00-
Medicare - Faculty - Dir Instruct	111	30097	3340	100700	1,081.50	865.16	0.00	216.34
Medicare - Faculty - Dir Instruct	111	30097	3340	601000	120.17	96.08	0.00	24.09
Medicare - Faculty - Instruc/NonPos	111	30097	3341	100600	0.00	280.54	0.00	280.54-
Medicare - Faculty - Instruc/NonPos	111	30097	3341	100700	0.00	586.72	0.00	586.72-
H/W - Faculty - Instruction	111	30097	3410	100700	24,324.09	17,567.36	0.00	6,756.73
H/W - Faculty - Instruction	111	30097	3410	601000	2,702.67	1,801.83	0.00	900.84
H/W - Faculty - Instruction	111	30097	3410	609000	0.00	450.44	0.00	450.44-
LCA - Faculty - Direct Instruction	111	30097	3440	100700	89.10	64.32	0.00	24.78
LCA - Faculty - Direct Instruction	111	30097	3440	601000	9.90	6.63	0.00	3.27
LCA - Faculty - Direct Instruction	111	30097	3440	609000	0.00	1.65	0.00	1.65-
EAP - Faculty - Instruction	111	30097	3470	100700	14.58	10.56	0.00	4.02
EAP - Faculty - Instruction	111	30097	3470	601000	1.62	1.05	0.00	0.57
EAP - Faculty - Instruction	111	30097	3470	609000	0.00	0.27	0.00	0.27-
Retiree Health Liab-Faculty Instr	111	30097	3492	100700	24,613.58	19,690.88	0.00	4,922.70
Retiree Health Liab-Faculty Instr	111	30097	3492	601000	2,734.84	2,187.84	0.00	547.00
SUI - Faculty - Direct Instruction	111	30097	3510	100700	37.30	29.84	0.00	7.46
SUI - Faculty - Direct Instruction	111	30097	3510	601000	4.14	3.36	0.00	0.78
SUI - Faculty - Instruction -NonPos	111	30097	3511	100600	0.00	9.68	0.00	9.68-
SUI - Faculty - Instruction -NonPos	111	30097	3511	100700	8.00	20.17	0.00	12.17-
WC - Faculty - Direct Instruction	111	30097	3610	100700	1,267.97	1,014.36	0.00	253.61
WC - Faculty - Direct Instruction	111	30097	3610	601000	140.89	112.72	0.00	28.17
WC - Faculty - Instruction - NonPos	111	30097	3611	100600	0.00	328.87	0.00	328.87-
WC - Faculty - Instruction - NonPos	111	30097	3611	100700	272.00	687.76	0.00	415.76-
General Supplies & Materials	111	30097	4800	100700	1,000.00	842.76	11.89	145.35
Advertisements/Publicity	111	30097	5810	100700	3,000.00	1,543.50	1,431.50	25.00
Printing And Duplicating	111	30097	5870	100100	0.00	251.26	0.00	251.26-
Dramatic Arts/Theatre Arts	111	*Tot*			176,155.81	191,161.05	1,443.39	16,448.63-
Faculty - Full Time Instructional	111	30098	1110	100800	80,440.00	63,892.34	0.00	16,547.66
Faculty Summer Instructional Hourly	111	30098	1311	100800	0.00	2,383.00	0.00	2,383.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30098	1340	100800	1,000.00	0.00	0.00	1,000.00
Faculty - Hourly - Substitutes	111	30098	1360	100800	0.00	2,971.86	0.00	2,971.86-
Directing & Prod Stipends (3.5.a.2)	111	30098	1386	100800	7,000.00	0.00	0.00	7,000.00
STRS - Faculty - Instructional	111	30098	3110	100800	13,755.24	10,925.56	0.00	2,829.68
STRS - Faculty - Instruction-NonPos	111	30098	3111	100800	844.00	1,312.66-	0.00	2,156.66
OASDI - Faculty - Instruct -NonPos	111	30098	3311	100800	0.00	159.93	0.00	159.93-
Medicare - Faculty - Dir Instruct	111	30098	3340	100800	1,166.38	926.43	0.00	239.95
Medicare - Faculty - Instruc/NonPos	111	30098	3341	100800	0.00	77.64	0.00	77.64-
H/W - Faculty - Instruction	111	30098	3410	100800	27,026.76	20,270.07	0.00	6,756.69
LCA - Faculty - Direct Instruction	111	30098	3440	100800	99.00	74.25	0.00	24.75
EAP - Faculty - Instruction	111	30098	3470	100800	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty Instr	111	30098	3492	100800	26,545.20	21,084.47	0.00	5,460.73
SUI - Faculty - Direct Instruction	111	30098	3510	100800	40.22	31.93	0.00	8.29
SUI - Faculty - Instruction -NonPos	111	30098	3511	100800	4.00	2.66	0.00	1.34
WC - Faculty - Direct Instruction	111	30098	3610	100800	1,367.48	1,086.18	0.00	281.30
WC - Faculty - Instruction - NonPos	111	30098	3611	100800	136.00	91.04	0.00	44.96
ARP - Faculty - Instruction-NonPos	111	30098	3711	100800	0.00	5.50	0.00	5.50-
General Supplies & Materials	111	30098	4800	100800	500.00	76.50	6.30	417.20
Dance	111	*Tot*			159,940.48	122,758.85	6.30	37,175.33
Faculty - Full Time Instructional	111	30099	1110	101100	103,345.83	82,676.64	0.00	20,669.19
Faculty Fall Instructional Hourly	111	30099	1321	101200	0.00	45,388.10	0.00	45,388.10-
Faculty Spring Instructional Hourly	111	30099	1331	101100	0.00	9,467.52	0.00	9,467.52-
Faculty Spring Instructional Hourly	111	30099	1331	101200	0.00	26,260.59	0.00	26,260.59-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Extr Pay Stipd Hour	111	30099	1333	101100	0.00	1,191.50	0.00	1,191.50-
Faculty Facilitr/Coord/Hrly Stipend	111	30099	1340	101200	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30099	1342	101100	150.00	0.00	0.00	150.00-
Faculty - Hourly - Substitutes	111	30099	1360	101100	0.00	2,890.18	0.00	2,890.18-
Faculty - Facilitators	111	30099	1440	101100	3,888.00	1,723.40	0.00	2,164.60
STRS - Faculty - Instructional	111	30099	3110	101100	17,672.14	13,208.32	0.00	4,463.82
STRS - Faculty - Instruction-NonPos	111	30099	3111	101100	15.83	1,428.89	0.00	1,413.06-
STRS - Faculty - Instruction-NonPos	111	30099	3111	101200	0.00	2,812.08	0.00	2,812.08-
STRS - Faculty Non Instr - NonPos	111	30099	3126	101100	410.18	294.70	0.00	115.48
OASDI - Faculty - Instruct -NonPos	111	30099	3311	101100	0.00	51.16	0.00	51.16-
OASDI - Faculty - Instruct -NonPos	111	30099	3311	101200	0.00	2,726.45	0.00	2,726.45-
Medicare - Faculty - Dir Instruct	111	30099	3340	101100	1,498.51	1,198.78	0.00	299.73
Medicare - Faculty - Instruc/NonPos	111	30099	3341	101100	0.00	196.46	0.00	196.46-
Medicare - Faculty - Instruc/NonPos	111	30099	3341	101200	0.00	1,046.18	0.00	1,046.18-
Medicare - Faculty -Non-Instr/NonP	111	30099	3356	101100	0.00	24.99	0.00	24.99-
H/W - Faculty - Instruction	111	30099	3410	101100	27,026.76	20,270.07	0.00	6,756.69
H/W - Faculty - Parttime	111	30099	3411	101100	0.00	305.09	0.00	305.09-
LCA - Faculty - Direct Instruction	111	30099	3440	101100	99.00	74.25	0.00	24.75
EAP - Faculty - Instruction	111	30099	3470	101100	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty Instr	111	30099	3492	101100	34,104.12	27,283.28	0.00	6,820.84
SUI - Faculty - Direct Instruction	111	30099	3510	101100	51.67	41.36	0.00	10.31
SUI - Faculty - Instruction -NonPos	111	30099	3511	101100	0.08	6.78	0.00	6.70-
SUI - Faculty - Instruction -NonPos	111	30099	3511	101200	0.00	36.02	0.00	36.02-
SUI - Faculty - Non-Instr/NonPos	111	30099	3526	101100	1.94	0.86	0.00	1.08
WC - Faculty - Direct Instruction	111	30099	3610	101100	1,756.88	1,405.44	0.00	351.44
WC - Faculty - Instruction - NonPos	111	30099	3611	101100	2.55	230.34	0.00	227.79-
WC - Faculty - Instruction - NonPos	111	30099	3611	101200	0.00	1,226.54	0.00	1,226.54-
WC - Faculty - Non-Instr - NonPos	111	30099	3626	101100	66.10	29.30	0.00	36.80
ARP - Faculty - Instruction-NonPos	111	30099	3711	101100	0.00	162.05	0.00	162.05-
ARP - Faculty - Instruction-NonPos	111	30099	3711	101200	0.00	469.14	0.00	469.14-
Maint/Repair-Equipment	111	30099	5622	101100	0.00	200.00	0.00	200.00-
Photography	111	*Tot*			190,105.79	244,838.61	0.00	54,732.82-
Faculty - Full Time Instructional	111	30103	1110	103000	25,105.23	20,084.16	0.00	5,021.07
Faculty Fall Instructional Hourly	111	30103	1321	103000	0.00	15,304.42	0.00	15,304.42-
Faculty Spring Instructional Hourly	111	30103	1331	103000	0.00	4,888.50	0.00	4,888.50-
Faculty Facilitr/Coord/Hrly Stipend	111	30103	1340	103000	0.00	500.00	0.00	500.00-
STRS - Faculty - Instructional	111	30103	3110	103000	4,293.00	2,909.04	0.00	1,383.96
STRS - Faculty - Instruction-NonPos	111	30103	3111	103000	0.00	2,327.02	0.00	2,327.02-
OASDI - Faculty - Instruct -NonPos	111	30103	3311	103000	0.00	439.24	0.00	439.24-
Medicare - Faculty - Dir Instruct	111	30103	3340	103000	364.03	291.20	0.00	72.83
Medicare - Faculty - Instruc/NonPos	111	30103	3341	103000	0.00	300.05	0.00	300.05-
H/W - Faculty - Instruction	111	30103	3410	103000	6,756.69	5,067.53	0.00	1,689.16
LCA - Faculty - Direct Instruction	111	30103	3440	103000	24.75	18.54	0.00	6.21
EAP - Faculty - Instruction	111	30103	3470	103000	4.05	3.00	0.00	1.05
Retiree Health Liab-Faculty Instr	111	30103	3492	103000	8,284.73	6,627.70	0.00	1,657.03
SUI - Faculty - Direct Instruction	111	30103	3510	103000	12.55	10.00	0.00	2.55
SUI - Faculty - Instruction -NonPos	111	30103	3511	103000	0.00	10.34	0.00	10.34-
WC - Faculty - Direct Instruction	111	30103	3610	103000	426.79	341.44	0.00	85.35
WC - Faculty - Instruction - NonPos	111	30103	3611	103000	0.00	351.80	0.00	351.80-
Computer Graphics	111	*Tot*			45,271.82	59,473.98	0.00	14,202.16-
Faculty - Full Time Instructional	111	30110	1110	110500	247,281.95	198,581.14	0.00	48,700.81
Faculty Summer Instructional Hourly	111	30110	1311	085000	0.00	6,753.00	0.00	6,753.00-
Faculty Fall Instructional Hourly	111	30110	1321	085000	0.00	40,413.18	0.00	40,413.18-
Faculty Fall Instructional Hourly	111	30110	1321	110200	0.00	6,911.97	0.00	6,911.97-
Faculty Fall Instructional Hourly	111	30110	1321	110300	0.00	16,908.10	0.00	16,908.10-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Fall Instructional Hourly	111	30110	1321	110400	0.00	15,862.12	0.00	15,862.12-
Faculty Fall Instructional Hourly	111	30110	1321	110800	0.00	14,209.92	0.00	14,209.92-
Faculty Spring Instructional Hourly	111	30110	1331	085000	0.00	23,432.40	0.00	23,432.40-
Faculty Spring Instructional Hourly	111	30110	1331	110200	0.00	4,125.60	0.00	4,125.60-
Faculty Spring Instructional Hourly	111	30110	1331	110300	0.00	9,839.04	0.00	9,839.04-
Faculty Spring Instructional Hourly	111	30110	1331	110800	0.00	8,251.20	0.00	8,251.20-
Faculty Facilitr/Coord/Hrly Stipend	111	30110	1340	085000	500.00	500.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30110	1340	110500	1,000.00	0.00	0.00	1,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30110	1340	110800	500.00	500.00	0.00	0.00
Faculty - Hourly - Substitutes	111	30110	1360	085000	0.00	302.82	0.00	302.82-
Dept Chair stipd & extra (13.F2,3,4	111	30110	1387	601000	2,576.00	4,149.92	0.00	1,573.92-
STRS - Faculty - Instructional	111	30110	3110	110500	42,285.21	28,587.24	0.00	13,697.97
STRS - Faculty - Instructional	111	30110	3110	601000	440.50	709.66	0.00	269.16-
STRS - Faculty - Instruction-NonPos	111	30110	3111	085000	52.75	484.77-	0.00	537.52
STRS - Faculty - Instruction-NonPos	111	30110	3111	110200	0.00	830.09	0.00	830.09-
STRS - Faculty - Instruction-NonPos	111	30110	3111	110500	105.50	0.00	0.00	105.50
STRS - Faculty - Instruction-NonPos	111	30110	3111	110800	52.75	0.00	0.00	52.75
OASDI - Faculty - Instruct -NonPos	111	30110	3311	085000	0.00	3,548.40	0.00	3,548.40-
Medicare - Faculty - Dir Instruct	111	30110	3340	110500	3,585.59	2,839.53	0.00	746.06
Medicare - Faculty - Dir Instruct	111	30110	3340	601000	37.35	59.72	0.00	22.37-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	085000	0.00	1,035.42	0.00	1,035.42-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110200	0.00	160.04	0.00	160.04-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110300	0.00	387.83	0.00	387.83-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110400	0.00	230.00	0.00	230.00-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110800	0.00	332.94	0.00	332.94-
H/W - Faculty - Instruction	111	30110	3410	110500	79,728.95	60,134.52	0.00	19,594.43
H/W - Faculty - Parttime	111	30110	3411	085000	0.00	2,764.49	0.00	2,764.49-
LCA - Faculty - Direct Instruction	111	30110	3440	110500	237.69	179.49	0.00	58.20
EAP - Faculty - Instruction	111	30110	3470	110500	47.79	36.06	0.00	11.73
Retiree Health Liab-Faculty Instr	111	30110	3492	110500	57,914.67	56,808.34	0.00	1,106.33
SUI - Faculty - Direct Instruction	111	30110	3510	110500	123.64	97.82	0.00	25.82
SUI - Faculty - Direct Instruction	111	30110	3510	601000	1.29	2.08	0.00	0.79-
SUI - Faculty - Instruction -NonPos	111	30110	3511	085000	0.25	35.67	0.00	35.42-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110200	0.00	5.53	0.00	5.53-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110300	0.00	13.37	0.00	13.37-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110400	0.00	7.91	0.00	7.91-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110500	0.50	0.00	0.00	0.50
SUI - Faculty - Instruction -NonPos	111	30110	3511	110800	0.25	11.51	0.00	11.26-
WC - Faculty - Direct Instruction	111	30110	3610	110500	4,203.79	3,325.66	0.00	878.13
WC - Faculty - Direct Instruction	111	30110	3610	601000	43.79	70.07	0.00	26.28-
WC - Faculty - Instruction - NonPos	111	30110	3611	085000	8.50	1,213.88	0.00	1,205.38-
WC - Faculty - Instruction - NonPos	111	30110	3611	110200	0.00	187.64	0.00	187.64-
WC - Faculty - Instruction - NonPos	111	30110	3611	110300	0.00	454.67	0.00	454.67-
WC - Faculty - Instruction - NonPos	111	30110	3611	110400	0.00	269.64	0.00	269.64-
WC - Faculty - Instruction - NonPos	111	30110	3611	110500	17.00	0.00	0.00	17.00
WC - Faculty - Instruction - NonPos	111	30110	3611	110800	8.50	390.36	0.00	381.86-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110300	0.00	1,069.91	0.00	1,069.91-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110400	0.00	634.48	0.00	634.48-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110800	0.00	918.47	0.00	918.47-
Software Maintenance & License Fee	111	30110	5641	085000	1,700.00	1,700.00	0.00	0.00
Other Expense & Services	111	30110	5890	085000	1,000.00	1,371.25	200.00	571.25-
Foreign Language General	111	*Tot*			443,454.21	520,679.33	200.00	77,425.12-
Faculty Summer Instructional Hourly	111	30114	1311	110500	0.00	11,782.16	0.00	11,782.16-
Faculty Fall Instructional Hourly	111	30114	1321	110500	0.00	43,680.30	0.00	43,680.30-
Faculty Spring Instructional Hourly	111	30114	1331	110500	0.00	33,551.22	0.00	33,551.22-
Faculty Facilitr/Coord/Hrly Stipend	111	30114	1340	110500	0.00	1,000.00	0.00	1,000.00-
Faculty - Hourly - Substitutes	111	30114	1360	110500	0.00	3,324.84	0.00	3,324.84-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instruction-NonPos	111	30114	3111	110500	0.00	4,857.96	0.00	4,857.96-
OASDI - Faculty - Instruct -NonPos	111	30114	3311	110500	0.00	2,548.43	0.00	2,548.43-
Medicare - Faculty - Instruc/NonPos	111	30114	3341	110500	0.00	1,427.37	0.00	1,427.37-
SUI - Faculty - Instruction -NonPos	111	30114	3511	110500	0.00	47.03	0.00	47.03-
WC - Faculty - Instruction - NonPos	111	30114	3611	110500	0.00	1,598.66	0.00	1,598.66-
Spanish	111	*Tot*			0.00	103,817.97	0.00	103,817.97-
Faculty - Full Time Instructional	111	30120	1110	123000	649,338.70	433,553.36	0.00	215,785.34
Faculty - Full Time Instructional	111	30120	1110	123030	82,874.00	67,549.20	0.00	15,324.80
Faculty - Instr - Sabbatical Leave	111	30120	1130	123000	57,765.96	28,560.72	0.00	29,205.24
Faculty - ReAssigned Time - Instruc	111	30120	1170	609000	6,824.90	5,874.93	0.00	949.97
Faculty - Non-Instructional	111	30120	1220	123000	57,765.96	28,560.72	0.00	29,205.24
Faculty - Non-Instr - Sabbatical	111	30120	1230	123000	0.00	28,151.76	0.00	28,151.76-
Faculty Summer - 4-week	111	30120	1317	123000	0.00	72.50	0.00	72.50-
Faculty Fall Instructional Hourly	111	30120	1321	123000	0.00	52,454.43	0.00	52,454.43-
Faculty Fall Instructional Hourly	111	30120	1321	123010	0.00	25,662.75	0.00	25,662.75-
Faculty Fall Instructional Hourly	111	30120	1321	123030	0.00	35,421.00	0.00	35,421.00-
Faculty Spring Instructional Hourly	111	30120	1331	123000	0.00	69,087.71	0.00	69,087.71-
Faculty Spring Instructional Hourly	111	30120	1331	123030	0.00	23,854.38	0.00	23,854.38-
Faculty Facilitr/Coord/Hrly Stipend	111	30120	1340	123000	500.00	1,000.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30120	1342	123000	250.00	351.24	0.00	101.24-
Faculty - Office Hours - PT Faculty	111	30120	1342	123010	0.00	391.50	0.00	391.50-
Faculty - Office Hours - PT Faculty	111	30120	1342	123030	150.00	0.00	0.00	150.00-
Faculty - Hourly - Substitutes	111	30120	1360	123000	0.00	41,597.96	0.00	41,597.96-
Faculty - Hourly - Substitutes	111	30120	1360	123010	0.00	5,880.87	0.00	5,880.87-
Faculty - Hourly - Substitutes	111	30120	1360	123030	0.00	12,253.86	0.00	12,253.86-
Faculty - Facilitators	111	30120	1440	123000	0.00	23,724.46	0.00	23,724.46-
Faculty - Facilitators	111	30120	1440	601000	13,000.00	0.00	0.00	13,000.00
Faculty - Budget Holding/Variance	111	30120	1999	123000	0.00	3,837.60	0.00	3,837.60
Classified Regular	111	30120	2121	601000	104,422.45	71,859.83	0.00	32,562.62
Classified Regular/Inst Aides	111	30120	2211	123000	53,945.23	38,031.39	0.00	15,913.84
Classified - Overtime	111	30120	2322	601000	0.00	794.87	0.00	794.87-
Student Hourly-Instructional Aides	111	30120	2510	123000	485.00	0.00	0.00	485.00
Student Hourly-Non-Instructional	111	30120	2530	123000	4,000.00	1,337.20	0.00	2,662.80
Provisional, Ltd Term-NonPos Cntrl	111	30120	2826	123000	0.00	62.00	0.00	62.00-
Provisional, Ltd Term-NonPos Cntrl	111	30120	2826	679000	0.00	62.00	0.00	62.00-
Other Compen (Spec Sev, Prof Exp)	111	30120	2827	679000	15,000.00	0.00	0.00	15,000.00
STRS - Faculty - Instructional	111	30120	3110	123000	111,036.93	70,253.67	0.00	40,783.26
STRS - Faculty - Instructional	111	30120	3110	123030	14,171.45	11,550.95	0.00	2,620.50
STRS - Faculty - Instructional	111	30120	3110	609000	1,167.06	995.73	0.00	171.33
STRS - Faculty - Instruction-NonPos	111	30120	3111	123000	79.13	10,244.82	0.00	10,165.69-
STRS - Faculty - Instruction-NonPos	111	30120	3111	123010	0.00	1,136.30	0.00	1,136.30-
STRS - Faculty - Instruction-NonPos	111	30120	3111	123030	15.83	264.88	0.00	249.05-
STRS - Faculty - Non-Instruct	111	30120	3125	123000	19,755.96	10,530.45	0.00	9,225.51
STRS - Faculty Non Instr - NonPos	111	30120	3126	123000	0.00	3,661.22	0.00	3,661.22-
STRS - Faculty Non Instr - NonPos	111	30120	3126	601000	1,371.50	0.00	0.00	1,371.50
PERS - Classified	111	30120	3235	123000	10,638.00	7,500.18	0.00	3,137.82
PERS - Classified	111	30120	3235	601000	20,592.11	14,171.42	0.00	6,420.69
OASDI- Faculty - Direct Instruction	111	30120	3310	123000	4,231.44	0.00	0.00	4,231.44
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123000	0.00	894.58	0.00	894.58-
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123010	0.00	675.81	0.00	675.81-
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123030	0.00	3,333.68	0.00	3,333.68-
OASDI - Faculty - Non-Instr-NonPos	111	30120	3326	123000	0.00	154.85	0.00	154.85-
OASDI - Faculty - Non-Instr-NonPos	111	30120	3326	123030	0.00	76.67	0.00	76.67-
OASDI - Classified	111	30120	3335	123000	3,344.60	2,244.66	0.00	1,099.94
OASDI - Classified	111	30120	3335	601000	6,474.19	4,450.16	0.00	2,024.03
Medicare - Faculty - Dir Instruct	111	30120	3340	123000	9,415.41	6,803.37	0.00	2,612.04
Medicare - Faculty - Dir Instruct	111	30120	3340	123030	1,201.67	959.80	0.00	241.87

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty - Dir Instruct	111	30120	3340	609000	98.96	85.10	0.00	13.86
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123000	0.00	1,782.77	0.00	1,782.77-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123010	0.00	463.03	0.00	463.03-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123030	0.00	1,006.56	0.00	1,006.56-
Medicare - Faculty - Non-Instr	111	30120	3355	123000	1,675.22	1,236.43	0.00	438.79
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123000	0.00	430.68	0.00	430.68-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123030	0.00	30.59	0.00	30.59-
Medicare - Classified	111	30120	3365	123000	782.21	524.95	0.00	257.26
Medicare - Classified	111	30120	3365	601000	1,514.13	1,040.76	0.00	473.37
OASDI-Board & Others - NonPos	111	30120	3381	123000	0.00	3.84	0.00	3.84-
OASDI-Board & Others - NonPos	111	30120	3381	679000	930.00	3.84	0.00	926.16
Medicare-Board & Others - NonPos	111	30120	3386	123000	0.00	0.90	0.00	0.90-
Medicare-Board & Others - NonPos	111	30120	3386	679000	217.50	0.90	0.00	216.60
H/W - Faculty - Instruction	111	30120	3410	123000	224,322.10	141,655.21	0.00	82,666.89
H/W - Faculty - Instruction	111	30120	3410	123030	27,026.76	20,270.07	0.00	6,756.69
H/W - Faculty - Instruction	111	30120	3410	609000	2,702.67	2,026.96	0.00	675.71
H/W - Faculty - Non-Instruction	111	30120	3425	123000	27,026.76	20,270.07	0.00	6,756.69
H/W - Classified	111	30120	3435	123000	17,848.69	13,801.54	0.00	4,047.15
H/W - Classified	111	30120	3435	601000	31,725.94	22,079.87	0.00	9,646.07
LCA - Faculty - Direct Instruction	111	30120	3440	123000	821.70	506.18	0.00	315.52
LCA - Faculty - Direct Instruction	111	30120	3440	123030	99.00	74.25	0.00	24.75
LCA - Faculty - Direct Instruction	111	30120	3440	609000	9.90	7.40	0.00	2.50
LCA - Faculty - Non-Instr	111	30120	3455	123000	69.36	52.02	0.00	17.34
LCA - Classified	111	30120	3465	123000	95.29	66.00	0.00	29.29
LCA - Classified	111	30120	3465	601000	144.10	98.33	0.00	45.77
EAP - Faculty - Instruction	111	30120	3470	123000	85.86	92.06	0.00	6.20-
EAP - Faculty - Instruction	111	30120	3470	123030	16.20	12.15	0.00	4.05
EAP - Faculty - Instruction	111	30120	3470	609000	1.62	1.25	0.00	0.37
EAP - Faculty - Non-Instr	111	30120	3485	123000	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty Instr	111	30120	3492	123000	184,198.05	117,212.64	0.00	66,985.41
Retiree Health Liab-Faculty Instr	111	30120	3492	123030	27,348.42	22,291.22	0.00	5,057.20
Retiree Health Liab-Faculty NonInst	111	30120	3493	123000	38,125.56	28,140.18	0.00	9,985.38
Retiree Health Liab-Classified	111	30120	3494	123000	12,677.12	8,937.41	0.00	3,739.71
Retiree Health Liab-Classified	111	30120	3494	601000	17,467.76	21,027.60	0.00	3,559.84-
SUI - Faculty - Direct Instruction	111	30120	3510	123000	324.66	234.60	0.00	90.06
SUI - Faculty - Direct Instruction	111	30120	3510	123030	41.44	32.85	0.00	8.59
SUI - Faculty - Direct Instruction	111	30120	3510	609000	3.41	2.97	0.00	0.44
SUI - Faculty - Instruction -NonPos	111	30120	3511	123000	0.38	61.58	0.00	61.20-
SUI - Faculty - Instruction -NonPos	111	30120	3511	123010	0.00	15.96	0.00	15.96-
SUI - Faculty - Instruction -NonPos	111	30120	3511	123030	0.08	34.72	0.00	34.64-
SUI - Faculty - Non-Instruction	111	30120	3525	123000	57.78	41.76	0.00	16.02
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123000	0.00	14.67	0.00	14.67-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123030	0.00	1.01	0.00	1.01-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	601000	6.50	0.00	0.00	6.50
SUI - Classified	111	30120	3535	123000	26.97	18.09	0.00	8.88
SUI - Classified	111	30120	3535	601000	52.21	35.90	0.00	16.31
SUI - Board & Others - NonPos	111	30120	3585	123000	0.00	0.03	0.00	0.03-
SUI - Board & Others - NonPos	111	30120	3585	679000	7.50	0.03	0.00	7.47
WC - Faculty - Direct Instruction	111	30120	3610	123000	11,038.77	7,976.27	0.00	3,062.50
WC - Faculty - Direct Instruction	111	30120	3610	123030	1,408.86	1,125.31	0.00	283.55
WC - Faculty - Direct Instruction	111	30120	3610	609000	116.02	99.93	0.00	16.09
WC - Faculty - Instruction - NonPos	111	30120	3611	123000	12.75	2,090.22	0.00	2,077.47-
WC - Faculty - Instruction - NonPos	111	30120	3611	123010	0.00	542.93	0.00	542.93-
WC - Faculty - Instruction - NonPos	111	30120	3611	123030	2.55	1,180.17	0.00	1,177.62-
WC - Faculty -Non-Instr	111	30120	3625	123000	1,964.04	1,449.62	0.00	514.42
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123000	0.00	504.77	0.00	504.77-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123030	0.00	35.81	0.00	35.81-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	601000	221.00	0.00	0.00	221.00
WC - Classified	111	30120	3635	123000	917.07	615.48	0.00	301.59

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Classified	111	30120	3635	601000	1,775.18	1,206.71	0.00	568.47
WC - Students	111	30120	3650	123000	76.25	22.75	0.00	53.50
W/C - Board & Others - NonPos	111	30120	3685	123000	0.00	1.05	0.00	1.05-
W/C - Board & Others - NonPos	111	30120	3685	679000	255.00	1.05	0.00	253.95
ARP- Faculty - Direct Instruction	111	30120	3710	123000	0.00	1,425.76	0.00	1,425.76-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123000	0.00	1,590.16	0.00	1,590.16-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123010	0.00	575.53	0.00	575.53-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123030	0.00	496.98	0.00	496.98-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123000	0.00	78.22	0.00	78.22-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123030	0.00	20.52	0.00	20.52-
Budget Holding/Variance - Benefits	111	30120	3999	123000	0.00	779.03-	0.00	779.03
Instructional Supplies and Material	111	30120	4100	123000	0.00	163.12	0.00	163.12-
Office Supplies and Material	111	30120	4200	619000	3,500.00	5,689.61	1,217.80	3,407.41-
Equip-Instruc Furn \$200-\$999	111	30120	4415	123000	0.00	0.00	2,986.96	2,986.96-
Equip-Non Instruc Equip \$200-\$999	111	30120	4423	123000	0.00	0.00	50.10	50.10-
Equip-Non Instruc Equip \$200-\$999	111	30120	4423	679000	0.00	226.26	0.00	226.26-
Equip-Instruc Equip \$1000-\$4999	111	30120	4443	123000	0.00	0.00	2,949.40	2,949.40-
General Supplies & Materials	111	30120	4800	123000	0.00	445.00	0.00	445.00-
General Supplies & Materials	111	30120	4800	123030	0.00	30.61	0.00	30.61-
General Supplies & Materials	111	30120	4800	619000	0.00	432.13	319.49	751.62-
General Supplies & Materials	111	30120	4800	679000	0.00	63.34	0.00	63.34-
Employee Travel	111	30120	5211	123000	0.00	98.60	31.61	130.21-
Mileage Reimbursement	111	30120	5220	123000	0.00	76.56	0.00	76.56-
Mileage Reimbursement	111	30120	5220	679000	500.00	40.60	0.00	459.40
Faculty Travel (\$100 Per Contract)	111	30120	5241	123000	900.00	287.00	72.18	540.82
Other Faculty Travel	111	30120	5242	679000	1,000.00	0.00	0.00	1,000.00
Dues & Memberships	111	30120	5300	123000	0.00	134.00	0.00	134.00-
Dues & Memberships	111	30120	5300	619000	245.00	425.00	0.00	180.00-
Dues & Memberships	111	30120	5300	679000	0.00	350.00	0.00	350.00-
Maint/Repair-Equipment	111	30120	5622	123000	24,833.00	13,195.14	1,341.00	10,296.86
Maint/Repair-Equipment	111	30120	5622	619000	0.00	1,400.00	0.00	1,400.00-
Software Maintenance & License Fee	111	30120	5641	619000	28,984.93	475.00	0.00	28,509.93
Software Maintenance & License Fee	111	30120	5641	679000	0.00	684.00	0.00	684.00-
Licenses And Fees	111	30120	5822	679000	0.00	750.00	0.00	750.00-
Accreditation	111	30120	5827	679000	0.00	525.00	0.01	525.01-
Fingerprinting	111	30120	5830	619000	5,500.00	4,817.00	239.00	444.00
Postage/Shipping	111	30120	5850	123000	0.00	43.43	0.00	43.43-
Printing And Duplicating	111	30120	5870	123000	600.00	29.00	0.00	571.00
Printing And Duplicating	111	30120	5870	679000	0.00	77.11	0.00	77.11-
Other Expense & Services	111	30120	5890	123000	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	111	30120	5890	679000	900.00	100.00	150.00	650.00
Nursing	111	*Tot*			1,954,135.91	1,618,773.04	9,357.55	326,005.32
Faculty - Full Time Instructional	111	30123	1110	125000	0.00	173.86	0.00	173.86-
Faculty Fall Instructional Hourly	111	30123	1321	125000	0.00	184.13	0.00	184.13-
Faculty Spring Instructional Hourly	111	30123	1331	125100	0.00	720.60	0.00	720.60-
STRS - Faculty - Instructional	111	30123	3110	125000	0.00	29.73	0.00	29.73-
Medicare - Faculty - Dir Instruct	111	30123	3340	125000	0.00	2.52	0.00	2.52-
Medicare - Faculty - Instruc/NonPos	111	30123	3341	125000	0.00	2.67	0.00	2.67-
Medicare - Faculty - Instruc/NonPos	111	30123	3341	125100	0.00	10.45	0.00	10.45-
SUI - Faculty - Direct Instruction	111	30123	3510	125000	0.00	0.09	0.00	0.09-
SUI - Faculty - Instruction -NonPos	111	30123	3511	125000	0.00	0.09	0.00	0.09-
SUI - Faculty - Instruction -NonPos	111	30123	3511	125100	0.00	0.36	0.00	0.36-
WC - Faculty - Direct Instruction	111	30123	3610	125000	0.00	2.96	0.00	2.96-
WC - Faculty - Instruction - NonPos	111	30123	3611	125000	0.00	3.13	0.00	3.13-
WC - Faculty - Instruction - NonPos	111	30123	3611	125100	0.00	12.23	0.00	12.23-
ARP - Faculty - Instruction-NonPos	111	30123	3711	125000	0.00	2.49	0.00	2.49-
ARP - Faculty - Instruction-NonPos	111	30123	3711	125100	0.00	28.83	0.00	28.83-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Paramedics	111	*Tot*			0.00	1,174.14	0.00	1,174.14-
Faculty - Full Time Instructional	111	30125	1110	125000	0.00	30,469.50	0.00	30,469.50-
Faculty - Full Time Instructional	111	30125	1110	125100	156,001.00	77,259.54	0.00	78,741.46
Faculty Fall Instructional Hourly	111	30125	1321	125000	0.00	26,954.62	0.00	26,954.62-
Faculty Fall Instructional Hourly	111	30125	1321	125100	0.00	2,402.01	0.00	2,402.01-
Faculty Spring Instructional Hourly	111	30125	1331	125000	0.00	11,256.61	0.00	11,256.61-
Faculty Facilitr/Coord/Hrly Stipend	111	30125	1340	125000	500.00	500.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30125	1340	125100	0.00	1,341.34	0.00	1,341.34-
Faculty - Office Hours - PT Faculty	111	30125	1342	125000	175.00	0.00	0.00	175.00
Faculty - Hourly - Substitutes	111	30125	1360	125000	0.00	3,335.39	0.00	3,335.39-
Faculty - Hourly - Substitutes	111	30125	1360	125100	0.00	6,596.17	0.00	6,596.17-
Faculty -Non-Instructional - Hourly	111	30125	1420	125100	0.00	695.20	0.00	695.20-
Faculty - Facilitators	111	30125	1440	125100	0.00	12,803.70	0.00	12,803.70-
Faculty - Facilitators	111	30125	1440	601000	21,000.00	0.00	0.00	21,000.00
Faculty - Budget Holding/Variance	111	30125	1999	125100	0.00	3,048.50-	0.00	3,048.50
Provisional, Ltd Term-NonPos Cntrl	111	30125	2826	125000	29,530.00	20,322.09	0.00	9,207.91
Other Compen (Spec Sev, Prof Exp)	111	30125	2827	125000	5,000.00	2,362.50	0.00	2,637.50
STRS - Faculty - Instructional	111	30125	3110	125000	0.00	5,210.30	0.00	5,210.30-
STRS - Faculty - Instructional	111	30125	3110	125100	26,676.17	11,255.10	0.00	15,421.07
STRS - Faculty - Instruction-NonPos	111	30125	3111	125000	71.21	2,620.96	0.00	2,549.75-
STRS - Faculty - Instruction-NonPos	111	30125	3111	125100	0.00	1,029.81	0.00	1,029.81-
STRS - Faculty Non Instr - NonPos	111	30125	3126	125000	0.00	63.91	0.00	63.91-
STRS - Faculty Non Instr - NonPos	111	30125	3126	125100	0.00	2,189.44	0.00	2,189.44-
STRS - Faculty Non Instr - NonPos	111	30125	3126	601000	2,215.50	0.00	0.00	2,215.50
PERS - Board & Others-NonPos	111	30125	3281	125000	0.00	281.86	0.00	281.86-
OASDI - Faculty - Instruct -NonPos	111	30125	3311	125000	0.00	339.88	0.00	339.88-
OASDI - Faculty - Instruct -NonPos	111	30125	3311	125100	0.00	58.10	0.00	58.10-
OASDI - Faculty - Non-Instr-NonPos	111	30125	3326	125000	0.00	10.55	0.00	10.55-
Medicare - Faculty - Dir Instruct	111	30125	3340	125000	0.00	441.81	0.00	441.81-
Medicare - Faculty - Dir Instruct	111	30125	3340	125100	2,262.01	1,120.26	0.00	1,141.75
Medicare - Faculty - Instruc/NonPos	111	30125	3341	125000	0.00	590.23	0.00	590.23-
Medicare - Faculty - Instruc/NonPos	111	30125	3341	125100	0.00	149.93	0.00	149.93-
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	125000	0.00	18.84	0.00	18.84-
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	125100	0.00	195.73	0.00	195.73-
OASDI-Board & Others - NonPos	111	30125	3381	125000	2,170.00	1,406.46	0.00	763.54
Medicare-Board & Others - NonPos	111	30125	3386	125000	507.50	328.91	0.00	178.59
H/W - Faculty - Instruction	111	30125	3410	125000	0.00	7,238.82	0.00	7,238.82-
H/W - Faculty - Instruction	111	30125	3410	125100	54,053.52	24,561.49	0.00	29,492.03
LCA - Faculty - Direct Instruction	111	30125	3440	125000	0.00	33.00	0.00	33.00-
LCA - Faculty - Direct Instruction	111	30125	3440	125100	198.00	82.50	0.00	115.50
EAP - Faculty - Instruction	111	30125	3470	125000	0.00	6.75	0.00	6.75-
EAP - Faculty - Instruction	111	30125	3470	125100	16.20	14.85	0.00	1.35
Retiree Health Liab-Faculty Instr	111	30125	3492	125000	0.00	10,054.95	0.00	10,054.95-
Retiree Health Liab-Faculty Instr	111	30125	3492	125100	24,935.13	0.00	0.00	24,935.13
SUI - Faculty - Direct Instruction	111	30125	3510	125000	0.00	15.25	0.00	15.25-
SUI - Faculty - Direct Instruction	111	30125	3510	125100	78.00	38.62	0.00	39.38
SUI - Faculty - Instruction -NonPos	111	30125	3511	125000	0.34	20.36	0.00	20.02-
SUI - Faculty - Instruction -NonPos	111	30125	3511	125100	0.00	5.20	0.00	5.20-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	125000	0.00	0.69	0.00	0.69-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	125100	0.00	6.74	0.00	6.74-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	601000	10.50	0.00	0.00	10.50
SUI - Board & Others - NonPos	111	30125	3585	125000	17.50	11.35	0.00	6.15
WC - Faculty - Direct Instruction	111	30125	3610	125000	0.00	518.00	0.00	518.00-
WC - Faculty - Direct Instruction	111	30125	3610	125100	2,652.02	1,313.42	0.00	1,338.60
WC - Faculty - Instruction - NonPos	111	30125	3611	125000	11.48	691.94	0.00	680.46-
WC - Faculty - Instruction - NonPos	111	30125	3611	125100	0.00	175.78	0.00	175.78-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	125000	0.00	22.14	0.00	22.14-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Non-Instr - NonPos	111	30125	3626	125100	0.00	229.48	0.00	229.48-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	601000	357.00	0.00	0.00	357.00
W/C - Board & Others - NonPos	111	30125	3685	125000	595.00	374.43	0.00	220.57
ARP - Faculty - Instruction-NonPos	111	30125	3711	125000	0.00	767.62	0.00	767.62-
ARP - Faculty - Instruction-NonPos	111	30125	3711	125100	0.00	135.20	0.00	135.20-
ARP - Faculty - Non-Instr/NonPos	111	30125	3726	125000	0.00	30.18	0.00	30.18-
ARP - Faculty - Non-Instr/NonPos	111	30125	3726	125100	0.00	27.80	0.00	27.80-
Budget Holding/Variance - Benefits	111	30125	3999	125100	0.00	618.85-	0.00	618.85
Instructional Supplies and Material	111	30125	4100	125000	0.00	691.60	0.00	691.60-
Office Supplies and Material	111	30125	4200	619000	1,000.00	0.00	0.00	1,000.00
Office Supplies and Material	111	30125	4200	679000	0.00	349.52	0.48	350.00-
General Supplies & Materials	111	30125	4800	125000	0.00	233.79	0.00	233.79-
Medical/Professional	111	30125	5150	619000	6,000.00	4,200.00	1,800.00	0.00
Mileage Reimbursement	111	30125	5220	125000	0.00	332.49	0.00	332.49-
Mileage Reimbursement	111	30125	5220	619000	800.00	0.00	0.00	800.00
Dues & Memberships	111	30125	5300	125000	300.00	0.00	0.00	300.00
Software Maintenance & License Fee	111	30125	5641	125000	500.00	0.00	0.00	500.00
Licenses And Fees	111	30125	5822	125000	0.00	550.00-	0.00	550.00
Licenses And Fees	111	30125	5822	619000	2,850.00	1,738.00	95.00	1,017.00
Licenses And Fees	111	30125	5822	679000	0.00	500.00	0.00	500.00-
Accreditation	111	30125	5827	125000	2,250.00	2,250.00	0.00	0.00
Printing And Duplicating	111	30125	5870	679000	0.00	29.00	0.00	29.00-
Emergency Medical Services	111	*Tot*			342,733.08	276,094.36	1,895.48	64,743.24
Faculty - Full Time Instructional	111	30135	1110	130500	106,028.35	84,822.64	0.00	21,205.71
Faculty - ReAssigned Time - Instruc	111	30135	1170	601000	22,668.15	18,134.48	0.00	4,533.67
Faculty Summer Instructional Hourly	111	30135	1311	130500	0.00	4,126.00	0.00	4,126.00-
FacultySummer Ex Pay Stipend Hourly	111	30135	1313	130500	0.00	2,063.00	0.00	2,063.00-
Faculty Fall Instructional Hourly	111	30135	1321	080100	0.00	9,495.76	0.00	9,495.76-
Faculty Fall Instructional Hourly	111	30135	1321	130500	0.00	79,566.81	0.00	79,566.81-
Faculty Spring Instructional Hourly	111	30135	1331	080100	0.00	2,287.20	0.00	2,287.20-
Faculty Spring Instructional Hourly	111	30135	1331	130500	0.00	45,284.45	0.00	45,284.45-
Faculty Facilitr/Coord/Hrly Stipend	111	30135	1340	130500	2,000.00	0.00	0.00	2,000.00
Faculty - Office Hours - PT Faculty	111	30135	1342	130500	100.00	0.00	0.00	100.00
Faculty - Hourly - Substitutes	111	30135	1360	130500	0.00	1,061.10	0.00	1,061.10-
Dept Chair stipd & extra (13.F2,3,4	111	30135	1387	601000	4,639.01	4,377.99	0.00	261.02
Dept Chair stipd - PT - NonP	111	30135	1388	601000	1,000.00	0.00	0.00	1,000.00
STRS - Faculty - Instructional	111	30135	3110	130500	18,130.85	12,902.83	0.00	5,228.02
STRS - Faculty - Instructional	111	30135	3110	601000	3,876.25	3,391.50	0.00	484.75
STRS - Faculty - Instruction-NonPos	111	30135	3111	080100	0.00	737.69	0.00	737.69-
STRS - Faculty - Instruction-NonPos	111	30135	3111	130500	221.55	5,533.54	0.00	5,311.99-
STRS - Faculty - Instruction-NonPos	111	30135	3111	601000	105.50	0.00	0.00	105.50
OASDI- Faculty - Direct Instruction	111	30135	3310	130500	6,573.76	0.00	0.00	6,573.76
OASDI- Faculty - Direct Instruction	111	30135	3310	601000	1,405.42	0.00	0.00	1,405.42
OASDI - Faculty - Instruct -NonPos	111	30135	3311	080100	0.00	463.08	0.00	463.08-
OASDI - Faculty - Instruct -NonPos	111	30135	3311	130500	0.00	2,812.21	0.00	2,812.21-
Medicare - Faculty - Dir Instruct	111	30135	3340	130500	1,537.42	1,229.97	0.00	307.45
Medicare - Faculty - Dir Instruct	111	30135	3340	601000	395.95	326.38	0.00	69.57
Medicare - Faculty - Instruc/NonPos	111	30135	3341	080100	0.00	170.85	0.00	170.85-
Medicare - Faculty - Instruc/NonPos	111	30135	3341	130500	0.00	1,915.51	0.00	1,915.51-
H/W - Faculty - Instruction	111	30135	3410	130500	37,837.47	28,490.81	0.00	9,346.66
H/W - Faculty - Instruction	111	30135	3410	601000	8,108.04	5,968.41	0.00	2,139.63
H/W - Faculty - Parttime	111	30135	3411	130500	0.00	2,764.49	0.00	2,764.49-
LCA - Faculty - Direct Instruction	111	30135	3440	130500	138.60	104.37	0.00	34.23
LCA - Faculty - Direct Instruction	111	30135	3440	601000	29.70	21.89	0.00	7.81
EAP - Faculty - Instruction	111	30135	3470	130500	22.68	17.12	0.00	5.56
EAP - Faculty - Instruction	111	30135	3470	601000	4.86	3.53	0.00	1.33
SUI - Faculty - Direct Instruction	111	30135	3510	130500	53.01	42.48	0.00	10.53

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	111	30135	3510	601000	13.64	11.37	0.00	2.27
SUI - Faculty - Instruction -NonPos	111	30135	3511	080100	0.00	5.86	0.00	5.86-
SUI - Faculty - Instruction -NonPos	111	30135	3511	130500	1.05	65.91	0.00	64.86-
SUI - Faculty - Instruction -NonPos	111	30135	3511	601000	0.50	0.00	0.00	0.50
WC - Faculty - Direct Instruction	111	30135	3610	130500	1,802.48	1,442.00	0.00	360.48
WC - Faculty - Direct Instruction	111	30135	3610	601000	464.22	382.69	0.00	81.53
WC - Faculty - Instruction - NonPos	111	30135	3611	080100	0.00	200.32	0.00	200.32-
WC - Faculty - Instruction - NonPos	111	30135	3611	130500	35.70	2,245.70	0.00	2,210.00-
WC - Faculty - Instruction - NonPos	111	30135	3611	601000	17.00	0.00	0.00	17.00
ARP - Faculty - Instruction-NonPos	111	30135	3711	130500	0.00	1,647.19	0.00	1,647.19-
Child Development (Instructional)	111	*Tot*			217,211.16	324,117.13	0.00	106,905.97-
Faculty - Full Time Instructional	111	30160	1110	150100	1,297,293.09	977,887.21	0.00	319,405.88
Faculty - Load Banking Utilization	111	30160	1150	150100	0.00	72,023.90	0.00	72,023.90-
Faculty - ReAssigned Time - Instruc	111	30160	1170	601000	68,589.24	54,592.88	0.00	13,996.36
Faculty Summer Instructional Hourly	111	30160	1311	150100	0.00	28,713.30	0.00	28,713.30-
Faculty Fall Instructional Hourly	111	30160	1321	150100	0.00	523,174.67	0.00	523,174.67-
Faculty Fall Instructional Hourly	111	30160	1321	493014	0.00	3,176.55	0.00	3,176.55-
Faculty Fall Instructional Hourly	111	30160	1321	499900	0.00	1,983.15	0.00	1,983.15-
Faculty Spring Instructional Hourly	111	30160	1331	150100	0.00	199,569.11	0.00	199,569.11-
Faculty Spring Instructional Hourly	111	30160	1331	493014	0.00	1,905.93	0.00	1,905.93-
Faculty Spring Instructional Hourly	111	30160	1331	499900	0.00	824.37	0.00	824.37-
Faculty Facilitr/Coord/Hrly Stipend	111	30160	1340	150100	3,000.00	6,000.00	0.00	3,000.00-
Faculty - Office Hours - PT Faculty	111	30160	1342	150100	600.00	0.00	0.00	600.00
Faculty - Office Hours - PT Faculty	111	30160	1342	152000	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30160	1342	493085	40.00	0.00	0.00	40.00
Faculty - Hourly - Substitutes	111	30160	1360	150100	0.00	4,938.21	0.00	4,938.21-
Dept Chair stipd & extra (13.F2,3,4	111	30160	1387	601000	15,615.30	12,419.77	0.00	3,195.53
Faculty -Non-Instructional - Hourly	111	30160	1420	150100	0.00	1,197.79	0.00	1,197.79-
STRS - Faculty - Instructional	111	30160	3110	150100	205,165.32	141,104.11	0.00	64,061.21
STRS - Faculty - Instructional	111	30160	3110	601000	14,398.98	8,011.57	0.00	6,387.41
STRS - Faculty - Instruction-NonPos	111	30160	3111	150100	379.80	70,322.07	0.00	69,942.27-
STRS - Faculty - Instruction-NonPos	111	30160	3111	152000	7.91	0.00	0.00	7.91
STRS - Faculty - Instruction-NonPos	111	30160	3111	493014	0.00	869.10	0.00	869.10-
STRS - Faculty - Instruction-NonPos	111	30160	3111	493085	4.22	0.00	0.00	4.22
STRS - Faculty - Instruction-NonPos	111	30160	3111	499900	0.00	484.92	0.00	484.92-
PERS - Faculty - Instruction	111	30160	3210	150100	19,226.21	15,660.65	0.00	3,565.56
PERS - Faculty - Instruction NonPos	111	30160	3211	150100	0.00	555.87	0.00	555.87-
OASDI- Faculty - Direct Instruction	111	30160	3310	150100	32,224.97	4,835.85	0.00	27,389.12
OASDI- Faculty - Direct Instruction	111	30160	3310	601000	4,252.53	0.00	0.00	4,252.53
OASDI - Faculty - Instruct -NonPos	111	30160	3311	150100	0.00	8,773.62	0.00	8,773.62-
Medicare - Faculty - Dir Instruct	111	30160	3340	150100	18,810.74	14,700.40	0.00	4,110.34
Medicare - Faculty - Dir Instruct	111	30160	3340	601000	1,220.96	971.68	0.00	249.28
Medicare - Faculty - Instruc/NonPos	111	30160	3341	150100	0.00	10,872.85	0.00	10,872.85-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	493014	0.00	73.71	0.00	73.71-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	499900	0.00	40.71	0.00	40.71-
Medicare - Faculty -Non-Inst/NonP	111	30160	3356	150100	0.00	5.45	0.00	5.45-
H/W - Faculty - Instruction	111	30160	3410	150100	363,247.64	273,720.68	0.00	89,526.96
H/W - Faculty - Instruction	111	30160	3410	601000	18,107.93	13,511.98	0.00	4,595.95
H/W - Faculty - Parttime	111	30160	3411	150100	0.00	7,378.20	0.00	7,378.20-
LCA - Faculty - Direct Instruction	111	30160	3440	150100	1,307.88	985.55	0.00	322.33
LCA - Faculty - Direct Instruction	111	30160	3440	601000	66.33	49.51	0.00	16.82
EAP - Faculty - Instruction	111	30160	3470	150100	222.91	168.01	0.00	54.90
EAP - Faculty - Instruction	111	30160	3470	601000	10.86	8.09	0.00	2.77
Retiree Health Liab-Faculty Instr	111	30160	3492	150100	199,127.41	174,655.84	0.00	24,471.57
Retiree Health Liab-Faculty Instr	111	30160	3492	601000	10,288.39	8,188.89	0.00	2,099.50
SUI - Faculty - Direct Instruction	111	30160	3510	150100	648.64	522.36	0.00	126.28
SUI - Faculty - Direct Instruction	111	30160	3510	601000	42.09	33.49	0.00	8.60

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	111	30160	3511	150100	1.80	379.68	0.00	377.88-
SUI - Faculty - Instruction -NonPos	111	30160	3511	152000	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30160	3511	493014	0.00	2.56	0.00	2.56-
SUI - Faculty - Instruction -NonPos	111	30160	3511	493085	0.02	0.00	0.00	0.02
SUI - Faculty - Instruction -NonPos	111	30160	3511	499900	0.00	1.41	0.00	1.41-
SUI - Faculty - Non-Instr/NonPos	111	30160	3526	150100	0.00	0.19	0.00	0.19-
WC - Faculty - Direct Instruction	111	30160	3610	150100	22,054.00	17,760.67	0.00	4,293.33
WC - Faculty - Direct Instruction	111	30160	3610	601000	1,431.48	1,139.25	0.00	292.23
WC - Faculty - Instruction - NonPos	111	30160	3611	150100	61.20	12,903.76	0.00	12,842.56-
WC - Faculty - Instruction - NonPos	111	30160	3611	152000	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30160	3611	493014	0.00	86.40	0.00	86.40-
WC - Faculty - Instruction - NonPos	111	30160	3611	493085	0.68	0.00	0.00	0.68
WC - Faculty - Instruction - NonPos	111	30160	3611	499900	0.00	47.76	0.00	47.76-
WC - Faculty - Non-Instr - NonPos	111	30160	3626	150100	0.00	6.39	0.00	6.39-
ARP - Faculty - Instruction-NonPos	111	30160	3711	150100	0.00	3,137.22	0.00	3,137.22-
ARP - Faculty - Non-Instr/NonPos	111	30160	3726	150100	0.00	15.01	0.00	15.01-
English	111	*Tot*			2,297,524.85	2,680,392.30	0.00	382,867.45-
Faculty - Full Time Instructional	111	30161	1110	493084	47,773.04	45,534.51	0.00	2,238.53
Faculty Summer Instructional Hourly	111	30161	1311	493087	0.00	4,482.20	0.00	4,482.20-
Faculty Fall Instructional Hourly	111	30161	1321	493087	0.00	27,406.36	0.00	27,406.36-
Faculty Spring Instructional Hourly	111	30161	1331	493087	0.00	17,071.72	0.00	17,071.72-
Faculty Facilitr/Coord/Hrly Stipend	111	30161	1340	493084	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30161	1342	493080	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30161	1342	493084	75.00	0.00	0.00	75.00
Faculty - Hourly - Substitutes	111	30161	1360	493084	0.00	1,324.24	0.00	1,324.24-
Faculty - Hourly - Substitutes	111	30161	1360	493087	0.00	5,312.49	0.00	5,312.49-
Dept Chair stipd - PT - NonP	111	30161	1388	601000	1,500.00	0.00	0.00	1,500.00
Faculty -Non-Instructional - Hourly	111	30161	1420	493084	0.00	48.95	0.00	48.95-
Faculty -Non-Instructional - Hourly	111	30161	1420	493087	0.00	143.14	0.00	143.14-
STRS - Faculty - Instructional	111	30161	3110	493084	16,338.38	13,073.58	0.00	3,264.80
STRS - Faculty - Instruction-NonPos	111	30161	3111	493080	7.91	0.00	0.00	7.91
STRS - Faculty - Instruction-NonPos	111	30161	3111	493084	113.41	201.61	0.00	88.20-
STRS - Faculty - Instruction-NonPos	111	30161	3111	493087	0.00	3,031.32	0.00	3,031.32-
STRS - Faculty - Instruction-NonPos	111	30161	3111	601000	158.25	0.00	0.00	158.25
OASDI - Faculty - Instruct -NonPos	111	30161	3311	493084	0.00	12.03	0.00	12.03-
OASDI - Faculty - Instruct -NonPos	111	30161	3311	493087	0.00	2,012.84	0.00	2,012.84-
Medicare - Faculty - Dir Instruct	111	30161	3340	493084	692.71	660.25	0.00	32.46
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493084	0.00	19.92	0.00	19.92-
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493087	0.00	789.03	0.00	789.03-
H/W - Faculty - Instruction	111	30161	3410	493084	27,026.76	20,270.07	0.00	6,756.69
LCA - Faculty - Direct Instruction	111	30161	3440	493084	99.00	74.25	0.00	24.75
EAP - Faculty - Instruction	111	30161	3470	493084	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty Instr	111	30161	3492	493084	7,165.96	6,879.33	0.00	286.63
SUI - Faculty - Direct Instruction	111	30161	3510	493084	23.89	22.77	0.00	1.12
SUI - Faculty - Instruction -NonPos	111	30161	3511	493080	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30161	3511	493084	0.54	0.68	0.00	0.14-
SUI - Faculty - Instruction -NonPos	111	30161	3511	493087	0.00	27.23	0.00	27.23-
SUI - Faculty - Instruction -NonPos	111	30161	3511	601000	0.75	0.00	0.00	0.75
WC - Faculty - Direct Instruction	111	30161	3610	493084	812.14	774.06	0.00	38.08
WC - Faculty - Instruction - NonPos	111	30161	3611	493080	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30161	3611	493084	18.28	23.34	0.00	5.06-
WC - Faculty - Instruction - NonPos	111	30161	3611	493087	0.00	925.05	0.00	925.05-
WC - Faculty - Instruction - NonPos	111	30161	3611	601000	25.50	0.00	0.00	25.50
ESLENGM	111	*Tot*			102,924.04	150,133.12	0.00	47,209.08-
Faculty - Full Time Instructional	111	30162	1110	150600	155,608.84	135,420.16	0.00	20,188.68

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Instr - Sabbatical Leave	111	30162	1130	150600	41,437.00	43,508.88	0.00	2,071.88-
Faculty - ReAssigned Time - Instruc	111	30162	1170	601000	27,201.88	14,507.68	0.00	12,694.20
Faculty Summer Instructional Hourly	111	30162	1311	150600	0.00	18,186.00	0.00	18,186.00-
Faculty Fall Instructional Hourly	111	30162	1321	150600	0.00	115,531.36	0.00	115,531.36-
Faculty Spring Instructional Hourly	111	30162	1331	150600	0.00	59,694.40	0.00	59,694.40-
Faculty Facilitr/Coord/Hrly Stipend	111	30162	1340	150600	500.00	1,000.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30162	1342	150600	150.00	0.00	0.00	150.00
Faculty - Hourly - Substitutes	111	30162	1360	150600	0.00	2,768.26	0.00	2,768.26-
Dept Chair stipd & extra (13.F2,3,4	111	30162	1387	601000	4,943.70	4,601.24	0.00	342.46
STRS - Faculty - Instructional	111	30162	3110	150600	33,694.85	26,540.53	0.00	7,154.32
STRS - Faculty - Instructional	111	30162	3110	601000	5,496.89	2,687.60	0.00	2,809.29
STRS - Faculty - Instruction-NonPos	111	30162	3111	150600	68.58	11,357.99	0.00	11,289.41-
OASDI - Faculty - Instruct -NonPos	111	30162	3311	150600	0.00	4,103.03	0.00	4,103.03-
Medicare - Faculty - Dir Instruct	111	30162	3340	150600	2,857.17	2,564.76	0.00	292.41
Medicare - Faculty - Dir Instruct	111	30162	3340	601000	466.11	268.10	0.00	198.01
Medicare - Faculty - Instruc/NonPos	111	30162	3341	150600	0.00	2,488.80	0.00	2,488.80-
H/W - Faculty - Instruction	111	30162	3410	150600	67,566.89	56,756.25	0.00	10,810.64
H/W - Faculty - Instruction	111	30162	3410	601000	8,108.03	4,053.96	0.00	4,054.07
H/W - Faculty - Parttime	111	30162	3411	150600	0.00	5,528.98	0.00	5,528.98-
LCA - Faculty - Direct Instruction	111	30162	3440	150600	247.50	207.90	0.00	39.60
LCA - Faculty - Direct Instruction	111	30162	3440	601000	29.70	14.85	0.00	14.85
EAP - Faculty - Instruction	111	30162	3470	150600	40.50	34.02	0.00	6.48
EAP - Faculty - Instruction	111	30162	3470	601000	4.86	2.43	0.00	2.43
Retiree Health Liab-Faculty Instr	111	30162	3492	150600	55,898.99	49,218.72	0.00	6,680.27
Retiree Health Liab-Faculty Instr	111	30162	3492	601000	8,976.62	4,787.52	0.00	4,189.10
SUI - Faculty - Direct Instruction	111	30162	3510	150600	98.53	89.63	0.00	8.90
SUI - Faculty - Direct Instruction	111	30162	3510	601000	16.07	9.26	0.00	6.81
SUI - Faculty - Instruction -NonPos	111	30162	3511	150600	0.33	96.55	0.00	96.22-
WC - Faculty - Direct Instruction	111	30162	3610	150600	3,349.78	3,007.00	0.00	342.78
WC - Faculty - Direct Instruction	111	30162	3610	601000	546.47	314.37	0.00	232.10
WC - Faculty - Instruction - NonPos	111	30162	3611	150600	11.05	3,282.56	0.00	3,271.51-
ARP - Faculty - Instruction-NonPos	111	30162	3711	150600	0.00	1,632.15	0.00	1,632.15-
Communication Studies	111	*Tot*			417,320.34	574,264.94	0.00	156,944.60-
Faculty - Full Time Instructional	111	30163	1110	150900	27,348.42	21,878.80	0.00	5,469.62
Faculty - Instr - Sabbatical Leave	111	30163	1130	150900	64,997.37	51,997.92	0.00	12,999.45
Faculty - Reassign Time -NonInstr	111	30163	1270	601000	55,525.58	44,420.40	0.00	11,105.18
Faculty Summer Instructional Hourly	111	30163	1311	150900	0.00	8,733.00	0.00	8,733.00-
FacultySummer Ex Pay Stipend Hourly	111	30163	1313	150900	0.00	2,383.00	0.00	2,383.00-
Faculty Fall Instructional Hourly	111	30163	1321	150900	0.00	60,756.61	0.00	60,756.61-
Faculty Fall Extr Pay Stip Hourly	111	30163	1323	150900	0.00	1,987.00	0.00	1,987.00-
Faculty Spring Instructional Hourly	111	30163	1331	150900	0.00	32,456.08	0.00	32,456.08-
Faculty Spring Extr Pay Stipd Hour	111	30163	1333	150900	0.00	993.50	0.00	993.50-
Faculty Facilitr/Coord/Hrly Stipend	111	30163	1340	150900	500.00	1,500.00	0.00	1,000.00-
Faculty - Office Hours - PT Faculty	111	30163	1342	150900	150.00	0.00	0.00	150.00
STRS - Faculty - Instructional	111	30163	3110	150900	15,791.13	12,632.96	0.00	3,158.17
STRS - Faculty - Instructional	111	30163	3110	601000	9,494.87	7,596.00	0.00	1,898.87
STRS - Faculty - Instruction-NonPos	111	30163	3111	150900	68.58	2,799.33	0.00	2,730.75-
OASDI - Faculty - Instruct -NonPos	111	30163	3311	150900	0.00	4,265.10	0.00	4,265.10-
Medicare - Faculty - Dir Instruct	111	30163	3340	150900	1,339.01	1,068.26	0.00	270.75
Medicare - Faculty - Dir Instruct	111	30163	3340	601000	805.12	638.16	0.00	166.96
Medicare - Faculty - Instruc/NonPos	111	30163	3341	150900	0.00	1,675.14	0.00	1,675.14-
H/W - Faculty - Instruction	111	30163	3410	150900	26,936.68	28,468.22	0.00	1,531.54-
H/W - Faculty - Instruction	111	30163	3410	601000	18,107.93	12,071.92	0.00	6,036.01
LCA - Faculty - Direct Instruction	111	30163	3440	150900	98.67	104.26	0.00	5.59-
LCA - Faculty - Direct Instruction	111	30163	3440	601000	66.33	44.24	0.00	22.09
EAP - Faculty - Instruction	111	30163	3470	150900	16.15	17.02	0.00	0.87-
EAP - Faculty - Instruction	111	30163	3470	601000	10.85	7.28	0.00	3.57

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	111	30163	3510	150900	46.18	36.81	0.00	9.37
SUI - Faculty - Direct Instruction	111	30163	3510	601000	27.76	22.00	0.00	5.76
SUI - Faculty - Instruction -NonPos	111	30163	3511	150900	0.33	54.42	0.00	54.09-
WC - Faculty - Direct Instruction	111	30163	3610	150900	1,569.88	1,252.21	0.00	317.67
WC - Faculty - Direct Instruction	111	30163	3610	601000	943.94	747.62	0.00	196.32
WC - Faculty - Instruction - NonPos	111	30163	3611	150900	11.05	1,848.24	0.00	1,837.19-
ARP - Faculty - Instruction-NonPos	111	30163	3711	150900	0.00	945.87	0.00	945.87-
Philosophy	111	*Tot*			223,855.83	303,401.37	0.00	79,545.54-
Faculty Fall Instructional Hourly	111	30165	1321	061200	0.00	10,331.54	0.00	10,331.54-
Faculty Spring Instructional Hourly	111	30165	1331	061200	0.00	5,244.00	0.00	5,244.00-
STRS - Faculty - Instruction-NonPos	111	30165	3111	061200	0.00	407.73	0.00	407.73-
OASDI - Faculty - Instruct -NonPos	111	30165	3311	061200	0.00	334.38	0.00	334.38-
Medicare - Faculty - Instruc/NonPos	111	30165	3341	061200	0.00	112.77	0.00	112.77-
SUI - Faculty - Instruction -NonPos	111	30165	3511	061200	0.00	7.79	0.00	7.79-
WC - Faculty - Instruction - NonPos	111	30165	3611	061200	0.00	264.79	0.00	264.79-
Film Studies	111	*Tot*			0.00	16,703.00	0.00	16,703.00-
Faculty - Full Time Instructional	111	30170	1110	170100	1,381,957.91	1,148,875.47	0.00	233,082.44
Faculty - Instr - Sabbatical Leave	111	30170	1130	170100	49,235.42	44,945.58	0.00	4,289.84
Faculty - Load Banking Utilization	111	30170	1150	170100	0.00	9,749.60	0.00	9,749.60-
Faculty - Load Banking Utilization	111	30170	1150	601000	0.00	29,248.80	0.00	29,248.80-
Faculty - Load Banking Utilization	111	30170	1150	603000	0.00	9,749.60	0.00	9,749.60-
Faculty - ReAssigned Time - Instruc	111	30170	1170	601000	123,819.92	17,549.28	0.00	106,270.64
Faculty - ReAssigned Time - Instruc	111	30170	1170	603000	19,499.20	5,849.76	0.00	13,649.44
Faculty Summer Instructional Hourly	111	30170	1311	170100	0.00	43,363.19	0.00	43,363.19-
FacultySummer Ex Pay Stipend Hourly	111	30170	1313	170100	0.00	3,176.54	0.00	3,176.54-
Faculty Fall Instructional Hourly	111	30170	1321	170100	0.00	282,203.42	0.00	282,203.42-
Faculty Fall Extr Pay Stip Hourly	111	30170	1323	170100	0.00	3,176.55	0.00	3,176.55-
Faculty Spring Instructional Hourly	111	30170	1331	170100	0.00	98,554.62	0.00	98,554.62-
Faculty Spring Extr Pay Stipd Hour	111	30170	1333	170100	0.00	1,588.28	0.00	1,588.28-
Faculty Facilitr/Coord/Hrly Stipend	111	30170	1340	170100	4,000.00	5,000.00	0.00	1,000.00-
Faculty - Office Hours - PT Faculty	111	30170	1342	170100	500.00	0.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30170	1342	170200	200.00	0.00	0.00	200.00
Faculty Load Banking Cash Out	111	30170	1353	170100	0.00	913.85	0.00	913.85-
Faculty - Hourly - Substitutes	111	30170	1360	170100	0.00	27,045.54	0.00	27,045.54-
Dept Chair stipd & extra (13.F2,3,4	111	30170	1387	601000	10,062.20	8,868.38	0.00	1,193.82
Dept Chair stipd - PT - NonP	111	30170	1388	601000	0.00	818.62	0.00	818.62-
Faculty -Non-Instructional - Hourly	111	30170	1420	170100	0.00	517.02	0.00	517.02-
STRS - Faculty - Instructional	111	30170	3110	170100	244,734.07	174,377.55	0.00	70,356.52
STRS - Faculty - Instructional	111	30170	3110	601000	22,893.85	9,401.67	0.00	13,492.18
STRS - Faculty - Instructional	111	30170	3110	603000	3,334.36	2,628.38	0.00	705.98
STRS - Faculty - Instruction-NonPos	111	30170	3111	170100	474.75	57,220.88	0.00	56,746.13-
STRS - Faculty - Instruction-NonPos	111	30170	3111	170200	21.10	0.00	0.00	21.10
STRS - Faculty - Instruction-NonPos	111	30170	3111	601000	0.00	139.98	0.00	139.98-
OASDI- Faculty - Direct Instruction	111	30170	3310	170100	37,395.11	0.00	0.00	37,395.11
OASDI - Faculty - Instruct -NonPos	111	30170	3311	170100	0.00	1,250.53	0.00	1,250.53-
Medicare - Faculty - Dir Instruct	111	30170	3340	170100	20,752.31	17,228.99	0.00	3,523.32
Medicare - Faculty - Dir Instruct	111	30170	3340	601000	1,941.28	752.64	0.00	1,188.64
Medicare - Faculty - Dir Instruct	111	30170	3340	603000	282.74	6.58	0.00	276.16
Medicare - Faculty - Instruc/NonPos	111	30170	3341	170100	0.00	6,432.80	0.00	6,432.80-
Medicare - Faculty - Instruc/NonPos	111	30170	3341	601000	0.00	11.87	0.00	11.87-
H/W - Faculty - Instruction	111	30170	3410	170100	404,862.47	311,211.53	0.00	93,650.94
H/W - Faculty - Instruction	111	30170	3410	601000	28,534.78	16,666.43	0.00	11,868.35
H/W - Faculty - Instruction	111	30170	3410	603000	5,405.36	450.39-	0.00	5,855.75
H/W - Faculty - Parttime	111	30170	3411	170100	0.00	5,528.98	0.00	5,528.98-
LCA - Faculty - Direct Instruction	111	30170	3440	170100	1,560.24	1,211.63	0.00	348.61

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
LCA - Faculty - Direct Instruction	111	30170	3440	601000	125.73	61.05	0.00	64.68
LCA - Faculty - Direct Instruction	111	30170	3440	603000	19.80	1.65-	0.00	21.45
EAP - Faculty - Instruction	111	30170	3470	170100	255.32	198.23	0.00	57.09
EAP - Faculty - Instruction	111	30170	3470	601000	20.57	9.99	0.00	10.58
EAP - Faculty - Instruction	111	30170	3470	603000	3.24	0.27-	0.00	3.51
Retiree Health Liab-Faculty Instr	111	30170	3492	170100	342,899.01	304,987.48	0.00	37,911.53
Retiree Health Liab-Faculty Instr	111	30170	3492	601000	29,102.56	15,443.35	0.00	13,659.21
Retiree Health Liab-Faculty Instr	111	30170	3492	603000	6,434.74	5,147.81	0.00	1,286.93
SUI - Faculty - Direct Instruction	111	30170	3510	170100	715.60	595.88	0.00	119.72
SUI - Faculty - Direct Instruction	111	30170	3510	601000	66.94	27.32	0.00	39.62
SUI - Faculty - Direct Instruction	111	30170	3510	603000	9.75	7.61	0.00	2.14
SUI - Faculty - Instruction -NonPos	111	30170	3511	170100	2.25	230.53	0.00	228.28-
SUI - Faculty - Instruction -NonPos	111	30170	3511	170200	0.10	0.00	0.00	0.10
SUI - Faculty - Instruction -NonPos	111	30170	3511	601000	0.00	0.41	0.00	0.41-
WC - Faculty - Direct Instruction	111	30170	3610	170100	24,330.28	20,263.45	0.00	4,066.83
WC - Faculty - Direct Instruction	111	30170	3610	601000	2,276.00	926.98	0.00	1,349.02
WC - Faculty - Direct Instruction	111	30170	3610	603000	331.49	258.76	0.00	72.73
WC - Faculty - Instruction - NonPos	111	30170	3611	170100	76.50	7,842.58	0.00	7,766.08-
WC - Faculty - Instruction - NonPos	111	30170	3611	170200	3.40	0.00	0.00	3.40
WC - Faculty - Instruction - NonPos	111	30170	3611	601000	0.00	13.92	0.00	13.92-
ARP - Faculty - Instruction-NonPos	111	30170	3711	170100	0.00	1,093.38	0.00	1,093.38-
General Supplies & Materials	111	30170	4800	170100	100.00	0.00	0.00	100.00
Math	111	*Tot*			2,768,240.35	2,701,920.96	0.00	66,319.39
Faculty Summer Instructional Hourly	111	30180	1311	191100	0.00	2,700.00	0.00	2,700.00-
Faculty Fall Instructional Hourly	111	30180	1321	191100	0.00	37,114.79	0.00	37,114.79-
Faculty Fall Extr Pay Stip Hourly	111	30180	1323	191100	0.00	4,766.01	0.00	4,766.01-
Faculty - Hourly - Substitutes	111	30180	1360	191100	0.00	925.83	0.00	925.83-
Classified Regular/Inst Aides	111	30180	2211	190100	72,552.00	54,414.00	0.00	18,138.00
STRS - Faculty - Instruction-NonPos	111	30180	3111	191100	0.00	2,333.52	0.00	2,333.52-
PERS - Classified	111	30180	3235	190100	14,307.25	10,730.97	0.00	3,576.28
OASDI - Faculty - Instruct -NonPos	111	30180	3311	191100	0.00	741.56	0.00	741.56-
OASDI - Classified	111	30180	3335	190100	4,498.22	3,373.68	0.00	1,124.54
Medicare - Faculty - Instruc/NonPos	111	30180	3341	191100	0.00	659.83	0.00	659.83-
Medicare - Classified	111	30180	3365	190100	1,052.00	789.00	0.00	263.00
LCA - Classified	111	30180	3465	190100	99.00	74.25	0.00	24.75
Retiree Health Liab-Classified	111	30180	3494	190100	17,049.72	12,787.29	0.00	4,262.43
SUI - Faculty - Instruction -NonPos	111	30180	3511	191100	0.00	22.72	0.00	22.72-
SUI - Classified	111	30180	3535	190100	36.28	27.18	0.00	9.10
WC - Faculty - Instruction - NonPos	111	30180	3611	191100	0.00	773.62	0.00	773.62-
WC - Classified	111	30180	3635	190100	1,233.38	925.02	0.00	308.36
Physical Science General	111	*Tot*			110,827.85	133,159.27	0.00	22,331.42-
Faculty - Full Time Instructional	111	30181	1110	010100	17,549.60	14,039.68	0.00	3,509.92
Faculty Fall Instructional Hourly	111	30181	1321	010300	0.00	11,527.39	0.00	11,527.39-
Faculty Fall Instructional Hourly	111	30181	1321	030100	0.00	4,104.54	0.00	4,104.54-
Faculty Spring Instructional Hourly	111	30181	1331	030100	0.00	2,384.40	0.00	2,384.40-
STRS - Faculty - Instructional	111	30181	3110	010100	3,000.98	2,376.98	0.00	624.00
STRS - Faculty - Instruction-NonPos	111	30181	3111	010300	0.00	1,154.45	0.00	1,154.45-
OASDI- Faculty - Direct Instruction	111	30181	3310	010100	1,088.08	0.00	0.00	1,088.08
Medicare - Faculty - Dir Instruct	111	30181	3340	010100	254.47	203.58	0.00	50.89
Medicare - Faculty - Instruc/NonPos	111	30181	3341	010300	0.00	167.15	0.00	167.15-
Medicare - Faculty - Instruc/NonPos	111	30181	3341	030100	0.00	88.61	0.00	88.61-
H/W - Faculty - Instruction	111	30181	3410	010100	5,405.36	4,054.04	0.00	1,351.32
LCA - Faculty - Direct Instruction	111	30181	3440	010100	19.80	14.85	0.00	4.95
EAP - Faculty - Instruction	111	30181	3470	010100	3.24	2.43	0.00	0.81
SUI - Faculty - Direct Instruction	111	30181	3510	010100	8.77	6.98	0.00	1.79

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	111	30181	3511	010300	0.00	5.79	0.00	5.79-
SUI - Faculty - Instruction -NonPos	111	30181	3511	030100	0.00	3.04	0.00	3.04-
WC - Faculty - Direct Instruction	111	30181	3610	010100	298.34	238.64	0.00	59.70
WC - Faculty - Instruction - NonPos	111	30181	3611	010300	0.00	195.93	0.00	195.93-
WC - Faculty - Instruction - NonPos	111	30181	3611	030100	0.00	103.91	0.00	103.91-
ARP - Faculty - Instruction-NonPos	111	30181	3711	010300	0.00	191.04	0.00	191.04-
ARP - Faculty - Instruction-NonPos	111	30181	3711	030100	0.00	259.57	0.00	259.57-
Environmental Science	111	*Tot*			27,628.64	41,123.00	0.00	13,494.36-
Faculty - Full Time Instructional	111	30182	1110	190200	165,383.05	128,309.12	0.00	37,073.93
Faculty - ReAssigned Time - Instruc	111	30182	1170	601000	14,989.95	15,989.28	0.00	999.33-
Faculty Summer Instructional Hourly	111	30182	1311	190200	0.00	4,963.79	0.00	4,963.79-
Faculty Fall Instructional Hourly	111	30182	1321	190200	0.00	17,071.80	0.00	17,071.80-
Faculty Fall Extr Pay Stip Hourly	111	30182	1323	190200	0.00	6,353.12	0.00	6,353.12-
Faculty Spring Instructional Hourly	111	30182	1331	190200	0.00	17,163.33	0.00	17,163.33-
Faculty Spring Instructional Hourly	111	30182	1331	191100	0.00	17,409.75	0.00	17,409.75-
Faculty Spring Extr Pay Stipd Hour	111	30182	1333	190200	0.00	1,588.28	0.00	1,588.28-
Faculty Spring Extr Pay Stipd Hour	111	30182	1333	191100	0.00	2,342.50	0.00	2,342.50-
Faculty Facilitr/Coord/Hrly Stipend	111	30182	1340	190200	1,000.00	0.00	0.00	1,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30182	1340	191100	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30182	1342	190100	75.00	0.00	0.00	75.00
Faculty - Hourly - Substitutes	111	30182	1360	191100	0.00	308.61	0.00	308.61-
Dept Chair stipd & extra (13.F2,3,4	111	30182	1387	601000	5,248.32	4,558.78	0.00	689.54
Dept Chair stipd - PT - NonP	111	30182	1388	601000	600.00	172.34	0.00	427.66
STRS - Faculty - Instructional	111	30182	3110	190200	28,280.50	17,111.45	0.00	11,169.05
STRS - Faculty - Instructional	111	30182	3110	601000	2,563.28	3,043.24	0.00	479.96-
STRS - Faculty - Instruction-NonPos	111	30182	3111	190100	7.91	0.00	0.00	7.91
STRS - Faculty - Instruction-NonPos	111	30182	3111	190200	105.50	6,451.63	0.00	6,346.13-
STRS - Faculty - Instruction-NonPos	111	30182	3111	191100	105.50	1,097.20	0.00	991.70-
STRS - Faculty - Instruction-NonPos	111	30182	3111	601000	63.30	0.00	0.00	63.30
OASDI - Faculty - Instruct -NonPos	111	30182	3311	190200	0.00	256.91	0.00	256.91-
OASDI - Faculty - Instruct -NonPos	111	30182	3311	191100	0.00	532.18	0.00	532.18-
Medicare - Faculty - Dir Instruct	111	30182	3340	190200	2,398.05	1,860.48	0.00	537.57
Medicare - Faculty - Dir Instruct	111	30182	3340	601000	293.46	300.37	0.00	6.91-
Medicare - Faculty - Instruc/NonPos	111	30182	3341	190200	0.00	683.57	0.00	683.57-
Medicare - Faculty - Instruc/NonPos	111	30182	3341	191100	0.00	290.87	0.00	290.87-
H/W - Faculty - Instruction	111	30182	3410	190200	42,655.00	31,301.80	0.00	11,353.20
H/W - Faculty - Instruction	111	30182	3410	601000	2,757.92	3,020.06	0.00	262.14-
LCA - Faculty - Direct Instruction	111	30182	3440	190200	183.15	133.66	0.00	49.49
LCA - Faculty - Direct Instruction	111	30182	3440	601000	14.85	15.81	0.00	0.96-
EAP - Faculty - Instruction	111	30182	3470	190200	29.97	21.88	0.00	8.09
EAP - Faculty - Instruction	111	30182	3470	601000	2.43	2.58	0.00	0.15-
Retiree Health Liab-Faculty Instr	111	30182	3492	190200	54,576.41	42,342.00	0.00	12,234.41
Retiree Health Liab-Faculty Instr	111	30182	3492	601000	4,946.68	5,302.33	0.00	355.65-
SUI - Faculty - Direct Instruction	111	30182	3510	190200	82.70	64.17	0.00	18.53
SUI - Faculty - Direct Instruction	111	30182	3510	601000	10.11	10.36	0.00	0.25-
SUI - Faculty - Instruction -NonPos	111	30182	3511	190100	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30182	3511	190200	0.50	23.59	0.00	23.09-
SUI - Faculty - Instruction -NonPos	111	30182	3511	191100	0.50	10.04	0.00	9.54-
SUI - Faculty - Instruction -NonPos	111	30182	3511	601000	0.30	0.00	0.00	0.30
WC - Faculty - Direct Instruction	111	30182	3610	190200	2,811.51	2,181.25	0.00	630.26
WC - Faculty - Direct Instruction	111	30182	3610	601000	344.05	352.15	0.00	8.10-
WC - Faculty - Instruction - NonPos	111	30182	3611	190100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30182	3611	190200	17.00	801.39	0.00	784.39-
WC - Faculty - Instruction - NonPos	111	30182	3611	191100	17.00	341.04	0.00	324.04-
WC - Faculty - Instruction - NonPos	111	30182	3611	601000	10.20	0.00	0.00	10.20
Physics	111	*Tot*			330,575.42	333,782.71	0.00	3,207.29-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Full Time Instructional	111	30183	1110	190500	456,827.55	367,411.60	0.00	89,415.95
Faculty - ReAssigned Time - Instruc	111	30183	1170	601000	40,168.37	32,134.72	0.00	8,033.65
Faculty Summer Instructional Hourly	111	30183	1311	190500	0.00	26,403.79	0.00	26,403.79-
Faculty Fall Instructional Hourly	111	30183	1321	190500	0.00	111,199.62	0.00	111,199.62-
Faculty Fall Extr Pay Stip Hourly	111	30183	1323	190500	0.00	21,817.02	0.00	21,817.02-
Faculty Spring Instructional Hourly	111	30183	1331	190500	0.00	71,245.95	0.00	71,245.95-
Faculty Spring Extr Pay Stipd Hour	111	30183	1333	190500	0.00	6,593.50	0.00	6,593.50-
Faculty Facilitr/Coord/Hrly Stipend	111	30183	1340	190500	500.00	1,000.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30183	1342	190500	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	30183	1360	190500	0.00	462.92	0.00	462.92-
Dept Chair stipd & extra (13.F2,3,4	111	30183	1387	601000	5,187.40	4,537.69	0.00	649.71
Dept Chair stipd - PT - NonP	111	30183	1388	601000	500.00	0.00	0.00	500.00
Faculty -Non-Instructional - Hourly	111	30183	1420	190500	0.00	397.15	0.00	397.15-
Classified Regular/Inst Aides	111	30183	2211	190500	125,196.00	86,943.24	0.00	38,252.76
Student Hourly-Instructional Aides	111	30183	2510	190500	8,000.00	5,669.34	0.00	2,330.66
Provisional, Ltd Term-NonPos Cntrl	111	30183	2826	190500	0.00	5,310.18	0.00	5,310.18-
STRS - Faculty - Instructional	111	30183	3110	190500	78,117.53	53,063.42	0.00	25,054.11
STRS - Faculty - Instructional	111	30183	3110	601000	7,755.84	5,234.74	0.00	2,521.10
STRS - Faculty - Instruction-NonPos	111	30183	3111	190500	73.85	20,153.79	0.00	20,079.94-
STRS - Faculty - Instruction-NonPos	111	30183	3111	601000	52.75	0.00	0.00	52.75
PERS - Classified	111	30183	3235	190500	24,688.65	17,146.05	0.00	7,542.60
OASDI- Faculty - Direct Instruction	111	30183	3310	190500	4,231.44	0.00	0.00	4,231.44
OASDI - Faculty - Instruct -NonPos	111	30183	3311	190500	0.00	3,172.24	0.00	3,172.24-
OASDI - Classified	111	30183	3335	190500	7,762.15	5,340.88	0.00	2,421.27
Medicare - Faculty - Dir Instruct	111	30183	3340	190500	6,624.00	5,300.97	0.00	1,323.03
Medicare - Faculty - Dir Instruct	111	30183	3340	601000	657.66	527.69	0.00	129.97
Medicare - Faculty - Instruc/NonPos	111	30183	3341	190500	0.00	3,499.19	0.00	3,499.19-
Medicare - Classified	111	30183	3365	190500	1,815.34	1,249.08	0.00	566.26
OASDI-Board & Others - NonPos	111	30183	3381	190500	0.00	329.24	0.00	329.24-
Medicare-Board & Others - NonPos	111	30183	3386	190500	0.00	76.99	0.00	76.99-
OASDI - Students	111	30183	3390	190500	0.00	3.81	0.00	3.81
Medicare - Students	111	30183	3395	190500	0.00	0.89	0.00	0.89-
H/W - Faculty - Instruction	111	30183	3410	190500	130,419.30	97,814.40	0.00	32,604.90
H/W - Faculty - Instruction	111	30183	3410	601000	10,810.71	8,108.08	0.00	2,702.63
H/W - Classified	111	30183	3435	190500	37,088.16	26,164.26	0.00	10,923.90
LCA - Faculty - Direct Instruction	111	30183	3440	190500	544.50	408.34	0.00	136.16
LCA - Faculty - Direct Instruction	111	30183	3440	601000	39.60	29.70	0.00	9.90
LCA - Classified	111	30183	3465	190500	198.00	132.00	0.00	66.00
EAP - Faculty - Instruction	111	30183	3470	190500	89.10	66.85	0.00	22.25
EAP - Faculty - Instruction	111	30183	3470	601000	6.48	4.86	0.00	1.62
Retiree Health Liab-Faculty Instr	111	30183	3492	190500	81,306.72	65,608.45	0.00	15,698.27
Retiree Health Liab-Faculty Instr	111	30183	3492	601000	13,255.57	10,604.41	0.00	2,651.16
Retiree Health Liab-Classified	111	30183	3494	190500	29,421.06	20,431.75	0.00	8,989.31
SUI - Faculty - Direct Instruction	111	30183	3510	190500	228.41	182.79	0.00	45.62
SUI - Faculty - Direct Instruction	111	30183	3510	601000	22.67	18.21	0.00	4.46
SUI - Faculty - Instruction -NonPos	111	30183	3511	190500	0.35	120.62	0.00	120.27-
SUI - Faculty - Instruction -NonPos	111	30183	3511	601000	0.25	0.00	0.00	0.25
SUI - Classified	111	30183	3535	190500	62.60	43.12	0.00	19.48
SUI - Board & Others - NonPos	111	30183	3585	190500	0.00	2.66	0.00	2.66-
WC - Faculty - Direct Instruction	111	30183	3610	190500	7,766.08	6,214.83	0.00	1,551.25
WC - Faculty - Direct Instruction	111	30183	3610	601000	771.05	618.72	0.00	152.33
WC - Faculty - Instruction - NonPos	111	30183	3611	190500	11.90	4,102.52	0.00	4,090.62-
WC - Faculty - Instruction - NonPos	111	30183	3611	601000	8.50	0.00	0.00	8.50
WC - Classified	111	30183	3635	190500	2,128.33	1,464.47	0.00	663.86
WC - Students	111	30183	3650	190500	136.00	96.38	0.00	39.62
W/C - Board & Others - NonPos	111	30183	3685	190500	0.00	90.28	0.00	90.28-
ARP - Faculty - Instruction-NonPos	111	30183	3711	190500	0.00	1,818.42	0.00	1,818.42-
Rent/Lease-Equipment	111	30183	5612	190500	1,250.00	707.76	292.24	250.00

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Maint/Repair-Equipment	111	30183	5622	190500	9,807.00	3,536.75	3,218.25	3,052.00
Equip-Instruc Equip >=\$5K	111	30183	6413	190100	400.00	0.00	0.00	400.00
Chemistry	111	*Tot*			1,094,130.87	1,104,616.33	3,510.49	13,995.95-
Faculty Fall Instructional Hourly	111	30186	1321	095800	0.00	32,654.66	0.00	32,654.66-
Faculty Spring Instructional Hourly	111	30186	1331	095800	0.00	13,632.93	0.00	13,632.93-
Faculty - Hourly - Substitutes	111	30186	1360	095800	0.00	4,418.65	0.00	4,418.65-
STRS - Faculty - Instruction-NonPos	111	30186	3111	095800	0.00	1,733.71	0.00	1,733.71-
Medicare - Faculty - Instruc/NonPos	111	30186	3341	095800	0.00	735.25	0.00	735.25-
H/W - Faculty - Instruction	111	30186	3410	095800	0.00	1,532.18	0.00	1,532.18-
LCA - Faculty - Direct Instruction	111	30186	3440	095800	0.00	5.78	0.00	5.78-
EAP - Faculty - Instruction	111	30186	3470	095800	0.00	1.35	0.00	1.35-
SUI - Faculty - Instruction -NonPos	111	30186	3511	095800	0.00	25.34	0.00	25.34-
WC - Faculty - Instruction - NonPos	111	30186	3611	095800	0.00	862.00	0.00	862.00-
ARP - Faculty - Instruction-NonPos	111	30186	3711	095800	0.00	1,622.75	0.00	1,622.75-
General Supplies & Materials	111	30186	4800	095800	219.00	0.00	0.00	400.00
Dues & Memberships	111	30186	5300	095800	450.00	0.00	0.00	450.00
Water Science	111	*Tot*			669.00	57,224.60	0.00	56,374.60-
Faculty - Full Time Instructional	111	30190	1110	200100	318,764.33	225,820.50	0.00	92,943.83
Faculty Summer Instructional Hourly	111	30190	1311	200100	0.00	25,275.14	0.00	25,275.14-
FacultySummer Ex Pay Stipend Hourly	111	30190	1313	200100	0.00	7,068.00	0.00	7,068.00-
Faculty Fall Instructional Hourly	111	30190	1321	200100	0.00	95,160.04	0.00	95,160.04-
Faculty Fall Extr Pay Stip Hourly	111	30190	1323	200100	0.00	32,269.12	0.00	32,269.12-
Faculty Spring Instructional Hourly	111	30190	1331	200100	0.00	62,676.31	0.00	62,676.31-
Faculty Spring Extr Pay Stipd Hour	111	30190	1333	200100	0.00	15,198.00	0.00	15,198.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30190	1340	200100	0.00	1,500.00	0.00	1,500.00-
Faculty - Office Hours - PT Faculty	111	30190	1342	200100	100.00	0.00	0.00	100.00
Faculty Load Banking Cash Out	111	30190	1353	200100	0.00	1,880.27	0.00	1,880.27-
Dept Chair stipd & extra (13.F2,3,4	111	30190	1387	601000	2,576.00	7,567.01	0.00	4,991.01-
Faculty - Budget Holding/Variance	111	30190	1999	200100	75,561.00-	0.00	0.00	75,561.00-
STRS - Faculty - Instructional	111	30190	3110	200100	49,995.13	29,247.20	0.00	20,747.93
STRS - Faculty - Instructional	111	30190	3110	601000	440.50	1,294.02	0.00	853.52-
STRS - Faculty - Instruction-NonPos	111	30190	3111	200100	10.55	20,886.60	0.00	20,876.05-
Medicare - Faculty - Dir Instruct	111	30190	3340	200100	1,678.78	923.99	0.00	754.79
Medicare - Faculty - Dir Instruct	111	30190	3340	601000	37.35	108.90	0.00	71.55-
Medicare - Faculty - Instruc/NonPos	111	30190	3341	200100	0.00	2,528.90	0.00	2,528.90-
H/W - Faculty - Instruction	111	30190	3410	200100	93,242.33	62,386.77	0.00	30,855.56
LCA - Faculty - Direct Instruction	111	30190	3440	200100	341.55	223.99	0.00	117.56
EAP - Faculty - Instruction	111	30190	3470	200100	47.79	37.41	0.00	10.38
Retiree Health Liab-Faculty Instr	111	30190	3492	200100	58,753.85	59,940.81	0.00	1,186.96-
SUI - Faculty - Direct Instruction	111	30190	3510	200100	146.39	113.52	0.00	32.87
SUI - Faculty - Direct Instruction	111	30190	3510	601000	1.29	3.77	0.00	2.48-
SUI - Faculty - Instruction -NonPos	111	30190	3511	200100	0.05	119.84	0.00	119.79-
WC - Faculty - Direct Instruction	111	30190	3610	200100	4,970.71	3,859.84	0.00	1,110.87
WC - Faculty - Direct Instruction	111	30190	3610	601000	43.79	127.61	0.00	83.82-
WC - Faculty - Instruction - NonPos	111	30190	3611	200100	1.70	4,076.51	0.00	4,074.81-
ARP - Faculty - Instruction-NonPos	111	30190	3711	200100	0.00	3,721.13	0.00	3,721.13-
Budget Holding/Variance - Benefits	111	30190	3999	200100	67,399.77-	582.52	0.00	67,982.29-
Psychology	111	*Tot*			388,191.32	664,597.72	0.00	276,406.40-
Faculty - Full Time Instructional	111	30206	1110	210500	184,273.50	117,194.40	0.00	67,079.10
Faculty - ReAssigned Time - Instruc	111	30206	1170	601000	24,132.00	19,305.60	0.00	4,826.40
Faculty Summer Instructional Hourly	111	30206	1311	210500	0.00	5,875.00	0.00	5,875.00-
Faculty Fall Instructional Hourly	111	30206	1321	210500	0.00	97,299.10	0.00	97,299.10-
Faculty Fall Instructional Hourly	111	30206	1321	210550	0.00	2,134.20	0.00	2,134.20-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Fall Extr Pay Stip Hourly	111	30206	1323	210500	0.00	3,974.00	0.00	3,974.00-
Faculty Fall Extr Pay Stip Hourly	111	30206	1323	210550	0.00	987.39	0.00	987.39-
Faculty Spring Instructional Hourly	111	30206	1331	210500	0.00	52,487.45	0.00	52,487.45-
Faculty Facilitr/Coord/Hrly Stipend	111	30206	1340	210500	2,000.00	5,860.48	0.00	3,860.48-
Faculty - Office Hours - PT Faculty	111	30206	1342	210500	200.00	0.00	0.00	200.00
Dept Chair stipd & extra (13.F2,3,4	111	30206	1387	601000	4,761.00	4,894.56	0.00	133.56-
Faculty -Non-Instructional - Hourly	111	30206	1420	210500	0.00	911.19	0.00	911.19-
Faculty - Budget Holding/Variance	111	30206	1999	210500	75,561.00-	0.00	0.00	75,561.00-
STRS - Faculty - Instructional	111	30206	3110	210500	31,510.78	18,557.21	0.00	12,953.57
STRS - Faculty - Instructional	111	30206	3110	601000	4,940.70	3,502.71	0.00	1,437.99
STRS - Faculty - Instruction-NonPos	111	30206	3111	210500	232.10	9,578.72	0.00	9,346.62-
STRS - Faculty - Instruction-NonPos	111	30206	3111	210550	0.00	148.99	0.00	148.99-
OASDI - Faculty - Instruct -NonPos	111	30206	3311	210500	0.00	2,879.61	0.00	2,879.61-
Medicare - Faculty - Dir Instruct	111	30206	3340	210500	2,671.97	1,046.16	0.00	1,625.81
Medicare - Faculty - Dir Instruct	111	30206	3340	601000	418.94	0.00	0.00	418.94
Medicare - Faculty - Instruc/NonPos	111	30206	3341	210500	0.00	2,033.60	0.00	2,033.60-
Medicare - Faculty - Instruc/NonPos	111	30206	3341	210550	0.00	45.27	0.00	45.27-
Medicare - Faculty -Non-Instr/NonP	111	30206	3356	210500	0.00	20.20	0.00	20.20-
H/W - Faculty - Instruction	111	30206	3410	210500	53,410.45	30,382.42	0.00	23,028.03
H/W - Faculty - Instruction	111	30206	3410	601000	5,515.85	3,677.27	0.00	1,838.58
LCA - Faculty - Direct Instruction	111	30206	3440	210500	217.80	128.73	0.00	89.07
LCA - Faculty - Direct Instruction	111	30206	3440	601000	29.70	19.77	0.00	9.93
EAP - Faculty - Instruction	111	30206	3470	210500	27.54	21.03	0.00	6.51
EAP - Faculty - Instruction	111	30206	3470	601000	4.86	3.27	0.00	1.59
Retiree Health Liab-Faculty Instr	111	30206	3492	210500	12,467.57	0.00	0.00	12,467.57
SUI - Faculty - Direct Instruction	111	30206	3510	210500	92.13	58.64	0.00	33.49
SUI - Faculty - Direct Instruction	111	30206	3510	601000	14.45	12.14	0.00	2.31
SUI - Faculty - Instruction -NonPos	111	30206	3511	210500	1.10	82.54	0.00	81.44-
SUI - Faculty - Instruction -NonPos	111	30206	3511	210550	0.00	1.56	0.00	1.56-
SUI - Faculty - Non-Instr/NonPos	111	30206	3526	210500	0.00	0.70	0.00	0.70-
WC - Faculty - Direct Instruction	111	30206	3610	210500	3,132.66	1,992.27	0.00	1,140.39
WC - Faculty - Direct Instruction	111	30206	3610	601000	491.18	411.45	0.00	79.73
WC - Faculty - Instruction - NonPos	111	30206	3611	210500	37.40	2,805.33	0.00	2,767.93-
WC - Faculty - Instruction - NonPos	111	30206	3611	210550	0.00	53.05	0.00	53.05-
WC - Faculty - Non-Instr - NonPos	111	30206	3626	210500	0.00	23.68	0.00	23.68-
ARP - Faculty - Instruction-NonPos	111	30206	3711	210500	0.00	1,379.80	0.00	1,379.80-
ARP - Faculty - Instruction-NonPos	111	30206	3711	210550	0.00	90.01	0.00	90.01-
ARP - Faculty - Non-Instr/NonPos	111	30206	3726	210500	0.00	30.88	0.00	30.88-
Budget Holding/Variance - Benefits	111	30206	3999	210500	67,773.51-	0.00	0.00	67,773.51-
Electronic/CD Rom Subscriptions	111	30206	4504	210500	1,900.00	1,800.00	0.00	100.00
Rent/Lease - Buildings	111	30206	5611	210500	1,500.00	600.00	0.00	900.00
Criminal Justice	111	*Tot*			190,649.17	392,310.38	0.00	201,661.21-
Faculty Summer Instructional Hourly	111	30207	1311	210550	0.00	17,878.40	0.00	17,878.40-
Faculty Fall Instructional Hourly	111	30207	1321	210550	0.00	48,637.06	0.00	48,637.06-
Faculty Fall Extr Pay Stip Hourly	111	30207	1323	210550	0.00	1,763.93	0.00	1,763.93-
Faculty Spring Instructional Hourly	111	30207	1331	210550	0.00	24,667.83	0.00	24,667.83-
Faculty Facilitr/Coord/Hrly Stipend	111	30207	1340	210550	0.00	1,500.00	0.00	1,500.00-
Faculty - Office Hours - PT Faculty	111	30207	1342	210550	0.00	517.02	0.00	517.02-
Faculty -Non-Instructional - Hourly	111	30207	1420	210550	3,500.00	1,657.12	0.00	1,842.88
Other Compen (Spec Sev, Prof Exp)	111	30207	2827	210550	750.00	750.00	0.00	0.00
STRS - Faculty - Instruction-NonPos	111	30207	3111	210550	0.00	1,495.83	0.00	1,495.83-
STRS - Faculty Non Instr - NonPos	111	30207	3126	210550	369.25	0.00	0.00	369.25
OASDI - Faculty - Instruct -NonPos	111	30207	3311	210550	0.00	1,306.82	0.00	1,306.82-
Medicare - Faculty - Instruc/NonPos	111	30207	3341	210550	0.00	1,377.01	0.00	1,377.01-
Medicare - Faculty -Non-Instr/NonP	111	30207	3356	210550	0.00	24.00	0.00	24.00-
OASDI-Board & Others - NonPos	111	30207	3381	210550	46.50	46.50	0.00	0.00
Medicare-Board & Others - NonPos	111	30207	3386	210550	10.88	10.87	0.00	0.01

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	111	30207	3511	210550	0.00	47.49	0.00	47.49-
SUI - Faculty - Non-Instr/NonPos	111	30207	3526	210550	1.75	0.80	0.00	0.95
SUI - Board & Others - NonPos	111	30207	3585	210550	0.38	0.38	0.00	0.00
WC - Faculty - Instruction - NonPos	111	30207	3611	210550	0.00	1,614.41	0.00	1,614.41-
WC - Faculty - Non-Instr - NonPos	111	30207	3626	210550	59.50	28.16	0.00	31.34
W/C - Board & Others - NonPos	111	30207	3685	210550	12.75	12.75	0.00	0.00
ARP - Faculty - Instruction-NonPos	111	30207	3711	210550	0.00	2,605.50	0.00	2,605.50-
ARP - Faculty - Non-Instr/NonPos	111	30207	3726	210550	0.00	66.32	0.00	66.32-
Other Contracted Services	111	30207	5649	210550	300,000.00	0.00	0.00	300,000.00
Basic Sheriff Academy	111	*Tot*			304,751.01	106,008.20	0.00	198,742.81
Dept Chair stipd & extra (13.F2,3,4	111	30210	1387	601000	5,248.32	7,876.23	0.00	2,627.91-
STRS - Faculty - Instructional	111	30210	3110	601000	897.46	1,346.86	0.00	449.40-
Medicare - Faculty - Dir Instruct	111	30210	3340	601000	76.10	114.23	0.00	38.13-
SUI - Faculty - Direct Instruction	111	30210	3510	601000	2.62	3.96	0.00	1.34-
WC - Faculty - Direct Instruction	111	30210	3610	601000	89.22	133.90	0.00	44.68-
Social Science General	111	*Tot*			6,313.72	9,475.18	0.00	3,161.46-
Faculty - Full Time Instructional	111	30211	1110	220200	149,171.09	120,389.81	0.00	28,781.28
Faculty - ReAssigned Time - Instruc	111	30211	1170	601000	17,549.60	14,039.68	0.00	3,509.92
Faculty Summer Instructional Hourly	111	30211	1311	220200	0.00	3,600.00	0.00	3,600.00-
FacultySummer Ex Pay Stipend Hourly	111	30211	1313	220200	0.00	2,700.00	0.00	2,700.00-
Faculty Fall Instructional Hourly	111	30211	1321	220200	0.00	47,470.22	0.00	47,470.22-
Faculty Fall Extr Pay Stip Hourly	111	30211	1323	220200	0.00	8,100.00	0.00	8,100.00-
Faculty Spring Instructional Hourly	111	30211	1331	220200	0.00	28,273.07	0.00	28,273.07-
Faculty Spring Extr Pay Stipd Hour	111	30211	1333	220200	0.00	1,350.00	0.00	1,350.00-
Faculty - Office Hours - PT Faculty	111	30211	1342	220200	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	30211	1360	220200	0.00	272.38	0.00	272.38-
Dept Chair stipd - PT - NonP	111	30211	1388	601000	500.00	0.00	0.00	500.00
Student Hourly-Instructional Aides	111	30211	2510	220200	921.00	339.92	0.00	581.08
STRS - Faculty - Instructional	111	30211	3110	220200	25,508.26	19,116.90	0.00	6,391.36
STRS - Faculty - Instructional	111	30211	3110	601000	3,000.98	2,358.49	0.00	642.49
STRS - Faculty - Instruction-NonPos	111	30211	3111	220200	21.10	4,751.70	0.00	4,730.60-
STRS - Faculty - Instruction-NonPos	111	30211	3111	601000	52.75	0.00	0.00	52.75
OASDI - Faculty - Instruct -NonPos	111	30211	3311	220200	0.00	708.23	0.00	708.23-
Medicare - Faculty - Dir Instruct	111	30211	3340	220200	2,162.99	1,745.63	0.00	417.36
Medicare - Faculty - Dir Instruct	111	30211	3340	601000	254.47	203.57	0.00	50.90
Medicare - Faculty - Instruc/NonPos	111	30211	3341	220200	0.00	1,330.74	0.00	1,330.74-
H/W - Faculty - Instruction	111	30211	3410	220200	41,891.46	31,688.44	0.00	10,203.02
H/W - Faculty - Instruction	111	30211	3410	601000	5,405.36	4,037.00	0.00	1,368.36
LCA - Faculty - Direct Instruction	111	30211	3440	220200	153.45	116.11	0.00	37.34
LCA - Faculty - Direct Instruction	111	30211	3440	601000	19.80	14.78	0.00	5.02
EAP - Faculty - Instruction	111	30211	3470	220200	25.11	19.00	0.00	6.11
EAP - Faculty - Instruction	111	30211	3470	601000	3.24	2.41	0.00	0.83
Retiree Health Liab-Faculty Instr	111	30211	3492	220200	11,845.90	9,634.69	0.00	2,211.21
SUI - Faculty - Direct Instruction	111	30211	3510	220200	74.59	60.28	0.00	14.31
SUI - Faculty - Direct Instruction	111	30211	3510	601000	8.77	6.99	0.00	1.78
SUI - Faculty - Instruction -NonPos	111	30211	3511	220200	0.10	45.73	0.00	45.63-
SUI - Faculty - Instruction -NonPos	111	30211	3511	601000	0.25	0.00	0.00	0.25
WC - Faculty - Direct Instruction	111	30211	3610	220200	2,535.92	2,046.63	0.00	489.29
WC - Faculty - Direct Instruction	111	30211	3610	601000	298.34	238.65	0.00	59.69
WC - Faculty - Instruction - NonPos	111	30211	3611	220200	3.40	1,560.06	0.00	1,556.66-
WC - Faculty - Instruction - NonPos	111	30211	3611	601000	8.50	0.00	0.00	8.50
WC - Students	111	30211	3650	220200	15.66	5.77	0.00	9.89
ARP - Faculty - Instruction-NonPos	111	30211	3711	220200	0.00	444.10	0.00	444.10-
Anthropology	111	*Tot*			261,632.09	306,670.98	0.00	45,038.89-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Full Time Instructional	111	30212	1110	220400	109,684.29	87,747.44	0.00	21,936.85
Faculty Summer Instructional Hourly	111	30212	1311	220400	0.00	5,400.00	0.00	5,400.00-
FacultySummer Ex Pay Stipend Hourly	111	30212	1313	220400	0.00	5,400.00	0.00	5,400.00-
Faculty Fall Instructional Hourly	111	30212	1321	220400	0.00	25,615.03	0.00	25,615.03-
Faculty Fall Extr Pay Stip Hourly	111	30212	1323	220400	0.00	2,700.00	0.00	2,700.00-
Faculty Spring Instructional Hourly	111	30212	1331	220400	0.00	15,058.80	0.00	15,058.80-
Faculty Spring Extr Pay Stipd Hour	111	30212	1333	220400	0.00	1,350.00	0.00	1,350.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30212	1340	220400	500.00	1,000.00	0.00	500.00-
STRS - Faculty - Instructional	111	30212	3110	220400	18,756.01	11,102.22	0.00	7,653.79
STRS - Faculty - Instruction-NonPos	111	30212	3111	220400	52.75	9,665.63	0.00	9,612.88-
Medicare - Faculty - Dir Instruct	111	30212	3340	220400	1,590.42	1,272.34	0.00	318.08
Medicare - Faculty - Instruc/NonPos	111	30212	3341	220400	0.00	465.88	0.00	465.88-
H/W - Faculty - Instruction	111	30212	3410	220400	27,026.76	20,270.07	0.00	6,756.69
LCA - Faculty - Direct Instruction	111	30212	3440	220400	99.00	74.25	0.00	24.75
EAP - Faculty - Instruction	111	30212	3470	220400	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty Instr	111	30212	3492	220400	36,195.81	28,956.64	0.00	7,239.17
SUI - Faculty - Direct Instruction	111	30212	3510	220400	54.84	43.84	0.00	11.00
SUI - Faculty - Instruction -NonPos	111	30212	3511	220400	0.25	28.28	0.00	28.03-
WC - Faculty - Direct Instruction	111	30212	3610	220400	1,864.63	1,491.70	0.00	372.93
WC - Faculty - Instruction - NonPos	111	30212	3611	220400	8.50	960.90	0.00	952.40-
Economics	111	*Tot*			195,849.46	218,615.17	0.00	22,765.71-
Faculty - Full Time Instructional	111	30213	1110	220500	237,165.21	190,560.83	0.00	46,604.38
Faculty - ReAssigned Time - Instruc	111	30213	1170	601000	49,966.50	39,973.27	0.00	9,993.23
Faculty Summer Instructional Hourly	111	30213	1311	220500	0.00	25,893.00	0.00	25,893.00-
FacultySummer Ex Pay Stipend Hourly	111	30213	1313	220500	0.00	4,370.00	0.00	4,370.00-
Faculty Fall Instructional Hourly	111	30213	1321	220500	0.00	94,907.92	0.00	94,907.92-
Faculty Fall Extr Pay Stip Hourly	111	30213	1323	220500	0.00	2,700.00	0.00	2,700.00-
Faculty Spring Instructional Hourly	111	30213	1331	220500	0.00	60,845.27	0.00	60,845.27-
Faculty Spring Extr Pay Stipd Hour	111	30213	1333	220500	0.00	2,383.00	0.00	2,383.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30213	1340	220500	2,500.00	2,500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30213	1342	220300	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30213	1342	220500	236.00	0.00	0.00	236.00
Faculty - Hourly - Substitutes	111	30213	1360	220500	0.00	3,684.71	0.00	3,684.71-
Faculty -Non-Instructional - Hourly	111	30213	1420	220300	0.00	64.63	0.00	64.63-
STRS - Faculty - Instructional	111	30213	3110	220500	49,683.21	33,559.50	0.00	16,123.71
STRS - Faculty - Instructional	111	30213	3110	601000	8,544.27	4,268.94	0.00	4,275.33
STRS - Faculty - Instruction-NonPos	111	30213	3111	220300	7.91	11.05	0.00	3.14-
STRS - Faculty - Instruction-NonPos	111	30213	3111	220500	288.65	15,729.79	0.00	15,441.14-
OASDI - Faculty - Instruct -NonPos	111	30213	3311	220500	0.00	723.87	0.00	723.87-
Medicare - Faculty - Dir Instruct	111	30213	3340	220500	3,438.90	2,763.13	0.00	675.77
Medicare - Faculty - Dir Instruct	111	30213	3340	601000	724.52	579.62	0.00	144.90
Medicare - Faculty - Instruc/NonPos	111	30213	3341	220500	0.00	2,054.04	0.00	2,054.04-
H/W - Faculty - Instruction	111	30213	3410	220500	80,952.38	61,727.78	0.00	19,224.60
H/W - Faculty - Instruction	111	30213	3410	601000	13,513.38	9,008.88	0.00	4,504.50
LCA - Faculty - Direct Instruction	111	30213	3440	220500	287.19	217.86	0.00	69.33
LCA - Faculty - Direct Instruction	111	30213	3440	601000	34.68	23.12	0.00	11.56
EAP - Faculty - Instruction	111	30213	3470	220500	54.27	41.35	0.00	12.92
EAP - Faculty - Instruction	111	30213	3470	601000	8.10	5.36	0.00	2.74
Retiree Health Liab-Faculty Instr	111	30213	3492	220500	65,584.80	52,592.20	0.00	12,992.60
Retiree Health Liab-Faculty Instr	111	30213	3492	601000	16,488.95	13,191.19	0.00	3,297.76
SUI - Faculty - Direct Instruction	111	30213	3510	220500	118.60	95.21	0.00	23.39
SUI - Faculty - Direct Instruction	111	30213	3510	601000	24.99	20.00	0.00	4.99
SUI - Faculty - Instruction -NonPos	111	30213	3511	220300	0.04	0.03	0.00	0.01
SUI - Faculty - Instruction -NonPos	111	30213	3511	220500	1.37	98.60	0.00	97.23-
WC - Faculty - Direct Instruction	111	30213	3610	220500	4,031.81	3,239.60	0.00	792.21
WC - Faculty - Direct Instruction	111	30213	3610	601000	849.43	679.60	0.00	169.83

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Instruction - NonPos	111	30213	3611	220300	1.28	1.10	0.00	0.18
WC - Faculty - Instruction - NonPos	111	30213	3611	220500	46.51	3,353.68	0.00	3,307.17-
ARP - Faculty - Instruction-NonPos	111	30213	3711	220500	0.00	2,241.81	0.00	2,241.81-
History	111	*Tot*			534,627.95	634,109.94	0.00	99,481.99-
Faculty - Full Time Instructional	111	30214	1110	191400	77,997.00	62,397.60	0.00	15,599.40
Faculty - Full Time Instructional	111	30214	1110	220600	138,226.20	118,229.76	0.00	19,996.44
Faculty - ReAssigned Time - Instruc	111	30214	1170	601000	24,862.20	13,259.83	0.00	11,602.37
Faculty Fall Instructional Hourly	111	30214	1321	191400	0.00	11,039.93	0.00	11,039.93-
Faculty Fall Instructional Hourly	111	30214	1321	220600	0.00	50,755.21	0.00	50,755.21-
Faculty Fall Extr Pay Stip Hourly	111	30214	1323	220600	0.00	4,288.00	0.00	4,288.00-
Faculty Spring Instructional Hourly	111	30214	1331	191400	0.00	10,214.36	0.00	10,214.36-
Faculty Spring Instructional Hourly	111	30214	1331	220600	0.00	33,629.64	0.00	33,629.64-
Faculty Facilitr/Coord/Hrly Stipend	111	30214	1340	191400	500.00	500.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30214	1340	220600	500.00	500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30214	1342	191400	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30214	1342	220600	100.00	0.00	0.00	100.00
Dept Chair stipd & extra (13.F2,3,4	111	30214	1387	601000	4,821.85	4,305.24	0.00	516.61
Dept Chair stipd - PT - NonP	111	30214	1388	601000	700.00	0.00	0.00	700.00
STRS - Faculty - Instructional	111	30214	3110	191400	13,337.49	10,111.55	0.00	3,225.94
STRS - Faculty - Instructional	111	30214	3110	220600	23,636.68	18,808.09	0.00	4,828.59
STRS - Faculty - Instructional	111	30214	3110	601000	5,075.98	2,564.70	0.00	2,511.28
STRS - Faculty - Instruction-NonPos	111	30214	3111	191400	60.66	3,720.03	0.00	3,659.37-
STRS - Faculty - Instruction-NonPos	111	30214	3111	220600	63.30	3,816.09	0.00	3,752.79-
STRS - Faculty - Instruction-NonPos	111	30214	3111	601000	73.85	0.00	0.00	73.85
OASDI - Faculty - Instruct -NonPos	111	30214	3311	220600	0.00	498.25	0.00	498.25-
Medicare - Faculty - Dir Instruct	111	30214	3340	191400	1,130.96	904.77	0.00	226.19
Medicare - Faculty - Dir Instruct	111	30214	3340	220600	2,004.27	1,687.36	0.00	316.91
Medicare - Faculty - Dir Instruct	111	30214	3340	601000	430.42	254.72	0.00	175.70
Medicare - Faculty - Instruc/NonPos	111	30214	3341	191400	0.00	315.44	0.00	315.44-
Medicare - Faculty - Instruc/NonPos	111	30214	3341	220600	0.00	1,282.89	0.00	1,282.89-
H/W - Faculty - Instruction	111	30214	3410	191400	27,026.76	20,270.07	0.00	6,756.69
H/W - Faculty - Instruction	111	30214	3410	220600	39,188.81	31,756.45	0.00	7,432.36
H/W - Faculty - Instruction	111	30214	3410	601000	8,108.03	4,053.97	0.00	4,054.06
LCA - Faculty - Direct Instruction	111	30214	3440	191400	99.00	74.25	0.00	24.75
LCA - Faculty - Direct Instruction	111	30214	3440	220600	143.55	116.38	0.00	27.17
LCA - Faculty - Direct Instruction	111	30214	3440	601000	29.70	14.83	0.00	14.87
EAP - Faculty - Instruction	111	30214	3470	191400	16.20	12.15	0.00	4.05
EAP - Faculty - Instruction	111	30214	3470	220600	23.49	19.09	0.00	4.40
EAP - Faculty - Instruction	111	30214	3470	601000	4.86	2.41	0.00	2.45
Retiree Health Liab-Faculty Instr	111	30214	3492	220600	6,215.55	5,966.94	0.00	248.61
Retiree Health Liab-Faculty Instr	111	30214	3492	601000	3,729.33	1,989.01	0.00	1,740.32
SUI - Faculty - Direct Instruction	111	30214	3510	191400	39.00	31.22	0.00	7.78
SUI - Faculty - Direct Instruction	111	30214	3510	220600	69.11	58.15	0.00	10.96
SUI - Faculty - Direct Instruction	111	30214	3510	601000	14.84	8.78	0.00	6.06
SUI - Faculty - Instruction -NonPos	111	30214	3511	191400	0.29	10.87	0.00	10.58-
SUI - Faculty - Instruction -NonPos	111	30214	3511	220600	0.30	44.24	0.00	43.94-
SUI - Faculty - Instruction -NonPos	111	30214	3511	601000	0.35	0.00	0.00	0.35
WC - Faculty - Direct Instruction	111	30214	3610	191400	1,325.95	1,060.80	0.00	265.15
WC - Faculty - Direct Instruction	111	30214	3610	220600	2,349.85	1,978.29	0.00	371.56
WC - Faculty - Direct Instruction	111	30214	3610	601000	504.63	298.58	0.00	206.05
WC - Faculty - Instruction - NonPos	111	30214	3611	191400	9.78	369.79	0.00	360.01-
WC - Faculty - Instruction - NonPos	111	30214	3611	220600	10.20	1,504.06	0.00	1,493.86-
WC - Faculty - Instruction - NonPos	111	30214	3611	601000	11.90	0.00	0.00	11.90
ARP - Faculty - Instruction-NonPos	111	30214	3711	220600	0.00	2,354.01	0.00	2,354.01-
Software Maintenance & License Fee	111	30214	5641	220600	2,500.00	2,500.00	0.00	0.00
Geography	111	*Tot*			385,017.34	427,577.80	0.00	42,560.46-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Full Time Instructional	111	30215	1110	220700	199,380.37	159,504.32	0.00	39,876.05
Faculty Summer Instructional Hourly	111	30215	1311	220700	0.00	16,546.34	0.00	16,546.34-
FacultySummer Ex Pay Stipend Hourly	111	30215	1313	220700	0.00	7,304.00	0.00	7,304.00-
Faculty Fall Instructional Hourly	111	30215	1321	220700	0.00	74,041.92	0.00	74,041.92-
Faculty Fall Extr Pay Stip Hourly	111	30215	1323	220700	0.00	4,766.00	0.00	4,766.00-
Faculty Spring Instructional Hourly	111	30215	1331	220700	0.00	42,782.40	0.00	42,782.40-
Faculty Spring Extr Pay Stipd Hour	111	30215	1333	220700	0.00	3,891.50	0.00	3,891.50-
Faculty - Hourly - Substitutes	111	30215	1360	220700	0.00	1,204.38	0.00	1,204.38-
Faculty - Facilitators	111	30215	1440	220700	5,500.00	4,077.45	0.00	1,422.55
STRS - Faculty - Instructional	111	30215	3110	220700	34,094.04	23,564.46	0.00	10,529.58
STRS - Faculty - Instruction-NonPos	111	30215	3111	220700	0.00	12,494.54	0.00	12,494.54-
STRS - Faculty Non Instr - NonPos	111	30215	3126	220700	580.25	697.24	0.00	116.99-
Medicare - Faculty - Dir Instruct	111	30215	3340	220700	2,891.01	2,287.66	0.00	603.35
Medicare - Faculty - Instruc/NonPos	111	30215	3341	220700	0.00	2,162.48	0.00	2,162.48-
Medicare - Faculty -Non-Instr/NonP	111	30215	3356	220700	0.00	59.12	0.00	59.12-
H/W - Faculty - Instruction	111	30215	3410	220700	54,053.52	40,540.14	0.00	13,513.38
H/W - Faculty - Parttime	111	30215	3411	220700	0.00	2,135.63	0.00	2,135.63-
LCA - Faculty - Direct Instruction	111	30215	3440	220700	198.00	148.50	0.00	49.50
EAP - Faculty - Instruction	111	30215	3470	220700	32.40	24.30	0.00	8.10
Retiree Health Liab-Faculty Instr	111	30215	3492	220700	30,564.93	24,452.00	0.00	6,112.93
SUI - Faculty - Direct Instruction	111	30215	3510	220700	99.69	78.89	0.00	20.80
SUI - Faculty - Instruction -NonPos	111	30215	3511	220700	0.00	74.64	0.00	74.64-
SUI - Faculty - Non-Instr/NonPos	111	30215	3526	220700	2.75	2.04	0.00	0.71
WC - Faculty - Direct Instruction	111	30215	3610	220700	3,389.47	2,682.04	0.00	707.43
WC - Faculty - Instruction - NonPos	111	30215	3611	220700	0.00	2,535.38	0.00	2,535.38-
WC - Faculty - Non-Instr - NonPos	111	30215	3626	220700	93.50	69.32	0.00	24.18
ARP - Faculty - Instruction-NonPos	111	30215	3711	220700	0.00	1,706.27	0.00	1,706.27-
Political Science	111	*Tot*			330,879.93	429,832.96	0.00	98,953.03-
Faculty - Full Time Instructional	111	30216	1110	220800	333,001.03	268,436.90	0.00	64,564.13
Faculty Summer Instructional Hourly	111	30216	1311	220800	0.00	17,633.00	0.00	17,633.00-
Faculty Fall Instructional Hourly	111	30216	1321	220800	0.00	32,222.64	0.00	32,222.64-
Faculty Fall Extr Pay Stip Hourly	111	30216	1323	220800	0.00	9,136.00	0.00	9,136.00-
Faculty Spring Instructional Hourly	111	30216	1331	220800	0.00	32,786.14	0.00	32,786.14-
Faculty Spring Extr Pay Stipd Hour	111	30216	1333	220800	0.00	2,383.00	0.00	2,383.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30216	1340	220800	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30216	1342	220800	200.00	0.00	0.00	200.00
STRS - Faculty - Instructional	111	30216	3110	220800	56,943.17	37,630.46	0.00	19,312.71
STRS - Faculty - Instruction-NonPos	111	30216	3111	220800	126.60	12,342.42	0.00	12,215.82-
OASDI- Faculty - Direct Instruction	111	30216	3310	220800	4,533.69	0.00	0.00	4,533.69
OASDI - Faculty - Instruct -NonPos	111	30216	3311	220800	0.00	1,015.08	0.00	1,015.08-
Medicare - Faculty - Dir Instruct	111	30216	3340	220800	4,828.51	3,858.47	0.00	970.04
Medicare - Faculty - Instruc/NonPos	111	30216	3341	220800	0.00	1,550.35	0.00	1,550.35-
H/W - Faculty - Instruction	111	30216	3410	220800	105,404.37	75,691.84	0.00	29,712.53
H/W - Faculty - Instruction	111	30216	3410	601000	0.00	675.67	0.00	675.67-
H/W - Faculty - Parttime	111	30216	3411	220800	0.00	323.77	0.00	323.77-
LCA - Faculty - Direct Instruction	111	30216	3440	220800	386.10	271.42	0.00	114.68
LCA - Faculty - Direct Instruction	111	30216	3440	601000	0.00	2.48	0.00	2.48-
EAP - Faculty - Instruction	111	30216	3470	220800	46.98	45.76	0.00	1.22
EAP - Faculty - Instruction	111	30216	3470	601000	0.00	0.41	0.00	0.41-
Retiree Health Liab-Faculty Instr	111	30216	3492	220800	55,500.06	43,113.12	0.00	12,386.94
SUI - Faculty - Direct Instruction	111	30216	3510	220800	166.50	132.09	0.00	34.41
SUI - Faculty - Instruction -NonPos	111	30216	3511	220800	0.60	49.21	0.00	48.61-
WC - Faculty - Direct Instruction	111	30216	3610	220800	5,661.03	4,491.36	0.00	1,169.67
WC - Faculty - Instruction - NonPos	111	30216	3611	220800	20.40	1,672.75	0.00	1,652.35-
ARP - Faculty - Instruction-NonPos	111	30216	3711	220800	0.00	393.97	0.00	393.97-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Sociology	111	*Tot*			567,819.04	545,858.31	0.00	21,960.73
Faculty Fall Instructional Hourly	111	30223	1321	493010	0.00	52,380.81	0.00	52,380.81-
Faculty Spring Instructional Hourly	111	30223	1331	493010	0.00	13,309.40	0.00	13,309.40-
STRS - Faculty - Instruction-NonPos	111	30223	3111	493010	0.00	8,756.92	0.00	8,756.92-
OASDI - Faculty - Instruct -NonPos	111	30223	3311	493010	0.00	337.38	0.00	337.38-
Medicare - Faculty - Instruc/NonPos	111	30223	3341	493010	0.00	964.66	0.00	964.66-
SUI - Faculty - Instruction -NonPos	111	30223	3511	493010	0.00	33.19	0.00	33.19-
WC - Faculty - Instruction - NonPos	111	30223	3611	493010	0.00	1,131.03	0.00	1,131.03-
ARP - Faculty - Instruction-NonPos	111	30223	3711	493010	0.00	396.45	0.00	396.45-
Personal Growth/Counseling	111	*Tot*			0.00	77,309.84	0.00	77,309.84-
Faculty - Full Time Instructional	111	30225	1110	083550	118,177.61	95,438.31	0.00	22,739.30
Faculty - Non-Instructional	111	30225	1220	696000	83,119.00	0.00	0.00	83,119.00
Faculty Summer Instructional Hourly	111	30225	1311	083550	0.00	30,662.51	0.00	30,662.51-
Faculty Fall Instructional Hourly	111	30225	1321	083550	0.00	163,220.51	0.00	163,220.51-
Faculty Fall Extr Pay Stip Hourly	111	30225	1323	083550	0.00	1,784.32	0.00	1,784.32-
Faculty Spring Instructional Hourly	111	30225	1331	083550	0.00	111,720.24	0.00	111,720.24-
Faculty Spring Extr Pay Stipd Hour	111	30225	1333	083550	0.00	2,654.08	0.00	2,654.08-
Faculty Facilitr/Coord/Hrly Stipend	111	30225	1340	083550	5,500.00	1,000.00	0.00	4,500.00
Faculty Facilitr/Coord/Hrly Stipend	111	30225	1340	696000	500.00	0.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30225	1342	696000	513.00	0.00	0.00	513.00
Faculty - Hourly - Substitutes	111	30225	1360	083550	0.00	1,210.82	0.00	1,210.82-
Faculty - Hourly - Substitutes	111	30225	1360	083550	0.00	6,955.92	0.00	6,955.92-
Faculty -Coaching -Extra Weeks (CO)	111	30225	1384	083550	70,309.04	28,815.88	0.00	41,493.16
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	083550	130,000.00	188,524.09	0.00	58,524.09-
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	696000	130,000.00	0.00	0.00	130,000.00
Faculty - Facilitators	111	30225	1440	083550	0.00	3,656.38	0.00	3,656.38-
Faculty - Facilitators	111	30225	1440	083550	3,615.30	12,698.00	0.00	9,082.70-
Faculty - Facilitators	111	30225	1440	696000	18,384.70	2,238.60	0.00	16,146.10
Faculty - Budget Holding/Variance	111	30225	1999	083550	0.00	2,163.98-	0.00	2,163.98-
Faculty - Budget Holding/Variance	111	30225	1999	083550	75,561.00-	0.00	0.00	75,561.00-
Classified Regular	111	30225	2121	601000	54,273.03	40,680.03	0.00	13,593.00
Classified Regular	111	30225	2121	696000	275,802.76	206,490.34	0.00	69,312.42
Classified - Overtime	111	30225	2322	083550	0.00	1,192.70	0.00	1,192.70-
Classified - Overtime	111	30225	2322	653000	0.00	116.98	0.00	116.98-
Classified - Overtime	111	30225	2322	696000	30,000.00	28,914.97	0.00	1,085.03
Student Hourly-Non-Instructional	111	30225	2530	696000	2,000.00	531.71	0.00	1,468.29
Provisional, Ltd Term-NonPos Cntrl	111	30225	2826	696000	25,000.00	19,690.11	0.00	5,309.89
Other Compen (Spec Sev, Prof Exp)	111	30225	2827	696000	39,000.00	34,150.00	0.00	4,850.00
STRS - Faculty - Instructional	111	30225	3110	083550	25,770.74	16,978.54	0.00	8,792.20
STRS - Faculty - Instruction-NonPos	111	30225	3111	083550	14,295.25	39,940.05	0.00	25,644.80-
STRS - Faculty - Instruction-NonPos	111	30225	3111	696000	13,821.87	0.00	0.00	13,821.87
STRS - Faculty - Non-Instruct	111	30225	3125	083550	6,460.47	265.55	0.00	6,194.92
STRS - Faculty - Non-Instruct	111	30225	3125	696000	14,213.35	0.00	0.00	14,213.35
STRS - Faculty Non Instr - NonPos	111	30225	3126	083550	381.41	1,444.04	0.00	1,062.63-
STRS - Faculty Non Instr - NonPos	111	30225	3126	696000	1,939.59	0.00	0.00	1,939.59
STRS - Classified	111	30225	3135	696000	14,183.42	10,827.96	0.00	3,355.46
PERS - Classified	111	30225	3235	601000	10,702.64	8,022.52	0.00	2,680.12
PERS - Classified	111	30225	3235	696000	33,021.61	24,708.17	0.00	8,313.44
PERS - Board & Others-NonPos	111	30225	3281	696000	0.00	371.24	0.00	371.24-
OASDI- Faculty - Direct Instruction	111	30225	3310	083550	248.74	0.00	0.00	248.74
OASDI - Faculty - Instruct -NonPos	111	30225	3311	083550	0.00	8,899.40	0.00	8,899.40-
OASDI - Classified	111	30225	3335	083550	0.00	73.82	0.00	73.82-
OASDI - Classified	111	30225	3335	601000	3,364.93	2,522.17	0.00	842.76
OASDI - Classified	111	30225	3335	653000	0.00	7.25	0.00	7.25-
OASDI - Classified	111	30225	3335	696000	13,817.24	10,322.47	0.00	3,494.77
Medicare - Faculty - Dir Instruct	111	30225	3340	083550	1,730.14	1,428.89	0.00	301.25

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty - Instruc/NonPos	111	30225	3341	083500	0.00	17.56	0.00	17.56-
Medicare - Faculty - Instruc/NonPos	111	30225	3341	083550	0.00	7,328.52	0.00	7,328.52-
Medicare - Faculty - Non-Instr	111	30225	3355	083550	547.82	22.40	0.00	525.42
Medicare - Faculty - Non-Instr	111	30225	3355	696000	1,205.23	0.00	0.00	1,205.23
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	083500	0.00	53.02	0.00	53.02-
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	083550	0.00	184.10	0.00	184.10-
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	696000	0.00	32.46	0.00	32.46-
Medicare - Classified	111	30225	3365	083550	0.00	17.26	0.00	17.26-
Medicare - Classified	111	30225	3365	601000	786.96	589.87	0.00	197.09
Medicare - Classified	111	30225	3365	653000	0.00	1.70	0.00	1.70-
Medicare - Classified	111	30225	3365	696000	4,434.15	3,383.43	0.00	1,050.72
OASDI-Board & Others - NonPos	111	30225	3381	696000	3,968.00	3,338.10	0.00	629.90
Medicare-Board & Others - NonPos	111	30225	3386	696000	928.00	780.71	0.00	147.29
OASDI - Students	111	30225	3390	696000	0.00	16.07	0.00	16.07-
Medicare - Students	111	30225	3395	696000	0.00	3.74	0.00	3.74-
H/W - Faculty - Instruction	111	30225	3410	083550	37,296.94	27,905.10	0.00	9,391.84
H/W - Faculty - Parttime	111	30225	3411	083550	0.00	2,764.49	0.00	2,764.49-
H/W - Faculty - Non-Instruction	111	30225	3425	083550	13,513.38	0.00	0.00	13,513.38
H/W - Faculty - Non-Instruction	111	30225	3425	696000	27,026.76	0.00	0.00	27,026.76
H/W - Classified	111	30225	3435	601000	18,544.08	13,908.06	0.00	4,636.02
H/W - Classified	111	30225	3435	696000	64,904.28	48,500.69	0.00	16,403.59
LCA - Faculty - Direct Instruction	111	30225	3440	083550	129.80	96.99	0.00	32.81
LCA - Faculty - Non-Instr	111	30225	3455	083550	49.50	0.00	0.00	49.50
LCA - Faculty - Non-Instr	111	30225	3455	696000	99.00	0.00	0.00	99.00
LCA - Classified	111	30225	3465	601000	99.00	74.25	0.00	24.75
LCA - Classified	111	30225	3465	696000	346.50	259.88	0.00	86.62
EAP - Faculty - Instruction	111	30225	3470	083550	22.37	16.67	0.00	5.70
Retiree Health Liab-Faculty Instr	111	30225	3492	083550	26,048.40	21,134.39	0.00	4,914.01
Retiree Health Liab-Faculty NonInst	111	30225	3493	083550	12,467.57	0.00	0.00	12,467.57
Retiree Health Liab-Faculty NonInst	111	30225	3493	696000	27,429.27	0.00	0.00	27,429.27
Retiree Health Liab-Classified	111	30225	3494	601000	12,754.16	9,559.83	0.00	3,194.33
Retiree Health Liab-Classified	111	30225	3494	696000	58,843.15	45,470.89	0.00	13,372.26
SUI - Faculty - Direct Instruction	111	30225	3510	083550	75.35	62.00	0.00	13.35
SUI - Faculty - Instruction -NonPos	111	30225	3511	083500	0.00	0.61	0.00	0.61-
SUI - Faculty - Instruction -NonPos	111	30225	3511	083550	67.75	252.48	0.00	184.73-
SUI - Faculty - Instruction -NonPos	111	30225	3511	696000	65.51	0.00	0.00	65.51
SUI - Faculty - Non-Instruction	111	30225	3525	083550	18.89	0.77	0.00	18.12
SUI - Faculty - Non-Instruction	111	30225	3525	696000	41.56	0.00	0.00	41.56
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	083500	0.00	1.83	0.00	1.83-
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	083550	1.81	6.36	0.00	4.55-
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	696000	9.19	1.12	0.00	8.07
SUI - Classified	111	30225	3535	083550	0.00	0.60	0.00	0.60-
SUI - Classified	111	30225	3535	601000	27.14	20.37	0.00	6.77
SUI - Classified	111	30225	3535	653000	0.00	0.06	0.00	0.06-
SUI - Classified	111	30225	3535	696000	152.90	116.69	0.00	36.21
SUI - Board & Others - NonPos	111	30225	3585	696000	32.00	26.89	0.00	5.11
WC - Faculty - Direct Instruction	111	30225	3610	083550	2,562.00	2,101.83	0.00	460.17
WC - Faculty - Instruction - NonPos	111	30225	3611	083500	0.00	20.58	0.00	20.58-
WC - Faculty - Instruction - NonPos	111	30225	3611	083550	2,303.50	8,592.18	0.00	6,288.68-
WC - Faculty - Instruction - NonPos	111	30225	3611	696000	2,227.22	0.00	0.00	2,227.22
WC - Faculty -Non-Instr	111	30225	3625	083550	642.27	26.27	0.00	616.00
WC - Faculty -Non-Instr	111	30225	3625	696000	1,413.02	0.00	0.00	1,413.02
WC - Faculty - Non-Instr - NonPos	111	30225	3626	083500	0.00	62.16	0.00	62.16-
WC - Faculty - Non-Instr - NonPos	111	30225	3626	083550	61.46	215.87	0.00	154.41-
WC - Faculty - Non-Instr - NonPos	111	30225	3626	696000	312.54	38.05	0.00	274.49
WC - Classified	111	30225	3635	601000	922.64	691.59	0.00	231.05
WC - Classified	111	30225	3635	696000	4,688.65	3,475.81	0.00	1,212.84
WC - Students	111	30225	3650	696000	34.00	9.07	0.00	24.93
W/C - Board & Others - NonPos	111	30225	3685	696000	1,088.00	915.37	0.00	172.63

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
ARP - Faculty - Instruction-NonPos	111	30225	3711	083500	0.00	48.43	0.00	48.43-
ARP - Faculty - Instruction-NonPos	111	30225	3711	083550	0.00	4,454.60	0.00	4,454.60-
ARP - Faculty - Non-Instr/NonPos	111	30225	3726	083500	0.00	146.26	0.00	146.26-
ARP - Faculty - Non-Instr/NonPos	111	30225	3726	083550	0.00	170.13	0.00	170.13-
ARP - Faculty - Non-Instr/NonPos	111	30225	3726	696000	0.00	89.55	0.00	89.55-
ARP - Classified	111	30225	3735	696000	0.00	5.49-	0.00	5.49
Budget Holding/Variance - Benefits	111	30225	3999	083500	0.00	155.81-	0.00	155.81
Budget Holding/Variance - Benefits	111	30225	3999	083550	67,399.77-	0.00	0.00	67,399.77-
Office Supplies and Material	111	30225	4200	696000	2,000.00	0.00	0.00	2,000.00
Equip-Non Instruc Equip \$200-\$999	111	30225	4423	696000	0.00	6,793.02	0.00	6,793.02-
Equip-Non Instruc Equip \$1000-\$4999	111	30225	4453	696000	0.00	2,243.21	0.00	2,243.21-
General Supplies & Materials	111	30225	4800	696000	23,000.00	11,879.13	392.18	10,728.69
Medical Supplies	111	30225	4810	696000	13,000.00	10,188.61	0.00	2,811.39
Medical/Professional	111	30225	5150	696000	2,000.00	0.00	0.00	2,000.00
Mileage Reimbursement	111	30225	5220	696000	1,500.00	1,238.59	0.00	261.41
Dues & Memberships	111	30225	5300	696000	7,900.00	7,900.00	0.00	0.00
Student Insurance	111	30225	5430	696000	69,000.00	55,482.00	0.00	13,518.00
Rent/Lease-Equipment	111	30225	5612	696000	800.00	800.00	0.00	0.00
Maint/Repair-Equipment	111	30225	5622	696000	11,200.00	2,102.50	9,696.50	599.00-
Contract Transportation	111	30225	5630	696000	26,000.00	24,900.49	3,330.00	2,230.49-
Software Maintenance & License Fee	111	30225	5641	696000	3,000.00	4,884.00	0.00	1,884.00-
Other Contracted Services	111	30225	5649	696000	3,250.00	0.00	0.00	3,250.00
Other Expense & Services	111	30225	5890	696000	25,000.00	33,531.00	0.00	8,531.00-
Athletics	111	*Tot*			1,513,026.79	1,474,783.55	13,418.68	24,824.56
Faculty - Full Time Instructional	111	30240	1110	083700	55,759.06	44,607.23	0.00	11,151.83
Faculty - Full Time Instructional	111	30240	1110	130600	52,648.80	42,119.04	0.00	10,529.76
Faculty Summer Instructional Hourly	111	30240	1311	083700	0.00	6,672.00	0.00	6,672.00-
Faculty Summer Instructional Hourly	111	30240	1311	130600	0.00	2,700.00	0.00	2,700.00-
FacultySummer Ex Pay Stipend Hourly	111	30240	1313	083700	0.00	2,383.00	0.00	2,383.00-
Faculty Summer - 4-week	111	30240	1317	083700	0.00	4,766.00	0.00	4,766.00-
Faculty Fall Instructional Hourly	111	30240	1321	083700	0.00	98,787.63	0.00	98,787.63-
Faculty Fall Instructional Hourly	111	30240	1321	130600	0.00	14,143.04	0.00	14,143.04-
Faculty Spring Instructional Hourly	111	30240	1331	083700	0.00	62,288.90	0.00	62,288.90-
Faculty Spring Instructional Hourly	111	30240	1331	130600	0.00	9,539.25	0.00	9,539.25-
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	083700	2,000.00	2,500.00	0.00	500.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	130600	500.00	0.00	0.00	500.00
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	609000	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30240	1342	083700	200.00	0.00	0.00	200.00
Faculty - Office Hours - PT Faculty	111	30240	1342	130600	50.00	0.00	0.00	50.00
Faculty - Hourly - Substitutes	111	30240	1360	083700	0.00	2,792.88	0.00	2,792.88-
Faculty - Hourly - Substitutes	111	30240	1360	127000	0.00	363.17	0.00	363.17-
Directing & Prod Stipends (3.5.a.2)	111	30240	1386	609000	0.00	12,088.48	0.00	12,088.48-
Dept Chair stipd & extra (13.F2,3,4	111	30240	1387	601000	0.00	4,257.18	0.00	4,257.18-
Dept Chair stipd - PT - NonP	111	30240	1388	601000	0.00	6,385.77	0.00	6,385.77-
Faculty -Non-Instructional - Hourly	111	30240	1420	083700	0.00	47.97	0.00	47.97-
Faculty - Facilitators	111	30240	1440	083700	0.00	3,134.04	0.00	3,134.04-
STRS - Faculty - Instructional	111	30240	3110	083700	9,534.80	6,336.09	0.00	3,198.71
STRS - Faculty - Instructional	111	30240	3110	130600	9,002.95	6,182.30	0.00	2,820.65
STRS - Faculty - Instruction-NonPos	111	30240	3111	083700	232.10	19,548.84	0.00	19,316.74-
STRS - Faculty - Instruction-NonPos	111	30240	3111	127000	0.00	62.10	0.00	62.10-
STRS - Faculty - Instruction-NonPos	111	30240	3111	130600	58.03	748.29	0.00	690.26-
OASDI - Faculty - Instruct -NonPos	111	30240	3311	130600	0.00	357.62	0.00	357.62-
OASDI - Faculty - Non-Instr-NonPos	111	30240	3326	083700	0.00	194.32	0.00	194.32-
Medicare - Faculty - Dir Instruct	111	30240	3340	083700	808.50	646.81	0.00	161.69
Medicare - Faculty - Dir Instruct	111	30240	3340	130600	763.41	605.23	0.00	158.18
Medicare - Faculty - Instruc/NonPos	111	30240	3341	083700	0.00	2,570.08	0.00	2,570.08-
Medicare - Faculty - Instruc/NonPos	111	30240	3341	127000	0.00	5.26	0.00	5.26-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty - Instruc/NonPos	111	30240	3341	130600	0.00	373.21	0.00	373.21-
Medicare - Faculty -Non-Instr/NonP	111	30240	3356	083700	0.00	46.15	0.00	46.15-
Medicare - Faculty -Non-Instr/NonP	111	30240	3356	609000	0.00	182.53	0.00	182.53-
H/W - Faculty - Instruction	111	30240	3410	083700	16,756.60	12,425.16	0.00	4,331.44
H/W - Faculty - Instruction	111	30240	3410	130600	11,031.69	8,171.75	0.00	2,859.94
H/W - Faculty - Parttime	111	30240	3411	130600	0.00	2,459.40	0.00	2,459.40-
LCA - Faculty - Direct Instruction	111	30240	3440	083700	61.38	45.47	0.00	15.91
LCA - Faculty - Direct Instruction	111	30240	3440	130600	59.40	44.00	0.00	15.40
EAP - Faculty - Instruction	111	30240	3470	083700	10.04	7.46	0.00	2.58
EAP - Faculty - Instruction	111	30240	3470	130600	9.72	7.20	0.00	2.52
Retiree Health Liab-Faculty Instr	111	30240	3492	083700	12,769.97	10,216.02	0.00	2,553.95
Retiree Health Liab-Faculty Instr	111	30240	3492	130600	17,374.10	13,899.28	0.00	3,474.82
SUI - Faculty - Direct Instruction	111	30240	3510	083700	27.88	22.32	0.00	5.56
SUI - Faculty - Direct Instruction	111	30240	3510	130600	26.32	20.87	0.00	5.45
SUI - Faculty - Instruction -NonPos	111	30240	3511	083700	1.10	89.92	0.00	88.82-
SUI - Faculty - Instruction -NonPos	111	30240	3511	127000	0.00	0.18	0.00	0.18-
SUI - Faculty - Instruction -NonPos	111	30240	3511	130600	0.28	12.87	0.00	12.59-
SUI - Faculty - Non-Instr/NonPos	111	30240	3526	083700	0.00	1.59	0.00	1.59-
SUI - Faculty - Non-Instr/NonPos	111	30240	3526	601000	0.00	5.31	0.00	5.31-
SUI - Faculty - Non-Instr/NonPos	111	30240	3526	609000	0.00	6.32	0.00	6.32-
WC - Faculty - Direct Instruction	111	30240	3610	083700	947.91	758.27	0.00	189.64
WC - Faculty - Direct Instruction	111	30240	3610	130600	895.03	709.57	0.00	185.46
WC - Faculty - Instruction - NonPos	111	30240	3611	083700	37.40	3,061.77	0.00	3,024.37-
WC - Faculty - Instruction - NonPos	111	30240	3611	127000	0.00	6.17	0.00	6.17-
WC - Faculty - Instruction - NonPos	111	30240	3611	130600	9.35	437.52	0.00	428.17-
WC - Faculty - Non-Instr - NonPos	111	30240	3626	083700	0.00	54.10	0.00	54.10-
WC - Faculty - Non-Instr - NonPos	111	30240	3626	601000	0.00	180.94	0.00	180.94-
WC - Faculty - Non-Instr - NonPos	111	30240	3626	609000	0.00	214.02	0.00	214.02-
ARP - Faculty - Instruction-NonPos	111	30240	3711	083700	0.00	1,736.02	0.00	1,736.02-
ARP - Faculty - Instruction-NonPos	111	30240	3711	130600	0.00	623.86	0.00	623.86-
ARP - Faculty - Non-Instr/NonPos	111	30240	3726	083700	0.00	1.92	0.00	1.92-
ARP - Faculty - Non-Instr/NonPos	111	30240	3726	609000	0.00	503.52	0.00	503.52-
Health Ed	111	*Tot*			191,575.82	413,657.21	0.00	222,081.39-
Faculty Fall Instructional Hourly	111	30241	1321	094500	0.00	2,339.20	0.00	2,339.20-
STRS - Faculty - Instruction-NonPos	111	30241	3111	094500	0.00	559.30	0.00	559.30-
Medicare - Faculty - Instruc/NonPos	111	30241	3341	094500	0.00	47.43	0.00	47.43-
SUI - Faculty - Instruction -NonPos	111	30241	3511	094500	0.00	1.65	0.00	1.65-
WC - Faculty - Instruction - NonPos	111	30241	3611	094500	0.00	55.60	0.00	55.60-
Maint/Repair-Equipment	111	30241	5622	094500	4,000.00	0.00	823.11	3,176.89
Software Maintenance & License Fee	111	30241	5641	094500	14,908.69	0.00	0.00	14,908.69
Applied Science	111	*Tot*			18,908.69	3,003.18	823.11	15,082.40
Classified Regular	111	30300	2121	649000	78,648.00	58,986.01	0.00	19,661.99
PERS - Classified	111	30300	3235	649000	15,509.39	11,632.64	0.00	3,876.75
OASDI - Classified	111	30300	3335	649000	4,876.18	4,374.65	0.00	501.53
Medicare - Classified	111	30300	3365	649000	1,140.40	1,023.10	0.00	117.30
H/W - Classified	111	30300	3435	649000	18,544.08	13,908.06	0.00	4,636.02
LCA - Classified	111	30300	3465	649000	99.00	74.25	0.00	24.75
Retiree Health Liab-Classified	111	30300	3494	649000	18,482.28	13,861.71	0.00	4,620.57
SUI - Classified	111	30300	3535	649000	39.32	35.33	0.00	3.99
WC - Classified	111	30300	3635	649000	1,337.02	3,460.03	0.00	2,123.01-
MESA	111	*Tot*			138,675.67	107,355.78	0.00	31,319.89
Classified Regular	111	31001	2121	620000	349,263.49	246,030.12	0.00	103,233.37
Classified - Vacation Payout	111	31001	2130	620000	0.00	6,143.78	0.00	6,143.78-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified - Overtime	111	31001	2322	620000	5,431.00	5,014.23	0.00	416.77
Student Hourly-Non-Instructional	111	31001	2530	620000	21,000.00	13,954.80	0.00	7,045.20
Supervisors	111	31001	2610	620000	117,652.00	72,857.16	0.00	44,794.84
Provisional, Ltd Term-NonPos Cntrl	111	31001	2826	620000	47,100.00	34,475.35	0.00	12,624.65
PERS - Classified	111	31001	3235	620000	77,705.76	53,676.39	0.00	24,029.37
PERS - Supervisors	111	31001	3260	620000	13,159.00	8,146.35	0.00	5,012.65
OASDI - Classified	111	31001	3335	620000	25,147.86	17,657.73	0.00	7,490.13
Medicare - Classified	111	31001	3365	620000	5,881.00	4,129.62	0.00	1,751.38
OASDI - Supervisors	111	31001	3368	620000	4,137.00	2,505.69	0.00	1,631.31
Medicare - Supervisors	111	31001	3369	620000	968.00	586.01	0.00	381.99
OASDI-Board & Others - NonPos	111	31001	3381	620000	2,920.00	2,137.48	0.00	782.52
Medicare-Board & Others - NonPos	111	31001	3386	620000	683.00	499.89	0.00	183.11
OASDI - Students	111	31001	3390	620000	0.00	96.72	0.00	96.72-
Medicare - Students	111	31001	3395	620000	0.00	22.63	0.00	22.63-
H/W - Supervisors	111	31001	3426	620000	12,424.00	6,836.32	0.00	5,587.68
H/W - Classified	111	31001	3435	620000	103,495.88	71,136.39	0.00	32,359.49
LCA - Classified	111	31001	3465	620000	669.00	459.13	0.00	209.87
LCA - Supervisors	111	31001	3466	620000	66.00	33.00	0.00	33.00
Retiree Health Liab-Classified	111	31001	3494	620000	92,599.93	55,394.77	0.00	37,205.16
Retiree Health Liab-Supervisors	111	31001	3495	620000	15,681.00	9,707.40	0.00	5,973.60
SUI - Classified	111	31001	3535	620000	199.86	139.35	0.00	60.51
SUI - Supervisors	111	31001	3560	620000	33.00	20.20	0.00	12.80
SUI - Board & Others - NonPos	111	31001	3585	620000	24.00	17.23	0.00	6.77
WC - Classified	111	31001	3635	620000	6,819.49	4,756.33	0.00	2,063.16
WC - Students	111	31001	3650	620000	357.00	237.24	0.00	119.76
WC - Supervisors	111	31001	3660	620000	1,134.00	687.04	0.00	446.96
W/C - Board & Others - NonPos	111	31001	3685	620000	800.00	586.09	0.00	213.91
Office Supplies and Material	111	31001	4200	620000	3,077.60	1,018.69	981.31	1,077.60
Employee Travel	111	31001	5211	620000	5,000.00	518.04	0.00	4,481.96
Dues & Memberships	111	31001	5300	620000	750.00	425.00	0.00	325.00
Printing And Duplicating	111	31001	5870	620000	16,000.00	9,173.20	6,835.26	8.46-
Admissions and Records (A & R)	111	*Tot*			930,178.87	629,079.37	7,816.57	293,282.93
Faculty - Non-Instructional	111	31002	1220	696000	0.00	52,649.44	0.00	52,649.44-
Medicare - Faculty - Dir Instruct	111	31002	3340	696000	0.00	763.42	0.00	763.42-
SUI - Faculty - Direct Instruction	111	31002	3510	696000	0.00	26.32	0.00	26.32-
WC - Faculty - Direct Instruction	111	31002	3610	696000	0.00	895.04	0.00	895.04-
ARP- Faculty - Direct Instruction	111	31002	3710	696000	0.00	2,105.99	0.00	2,105.99-
Athletics	111	*Tot*			0.00	56,440.21	0.00	56,440.21-
General Supplies & Materials	111	31007	4800	647000	865.00	0.00	0.00	865.00
Rent/Lease-Equipment	111	31007	5612	647000	835.00	0.00	834.00	1.00
Career Center	111	*Tot*			1,700.00	0.00	834.00	866.00
Faculty - Instr - Sabbatical Leave	111	31008	1130	631000	46,919.50	12,796.23	0.00	34,123.27
Faculty - Non-Instructional	111	31008	1220	631000	1,119,468.35	866,050.97	0.00	253,417.38
Faculty - Non-Instr - Sabbatical	111	31008	1230	631000	0.00	51,184.92	0.00	51,184.92-
Dept Chair stipd & extra (13.F2,3,4	111	31008	1387	601000	10,062.20	5,612.40	0.00	4,449.80
Dept Chair stipd & extra (13.F2,3,4	111	31008	1387	631000	0.00	344.68	0.00	344.68-
Faculty -Non-Instructional - Hourly	111	31008	1420	631000	51,498.47	103,296.39	0.00	51,797.92-
Faculty -Non-Instructional - Hourly	111	31008	1420	639020	0.00	1,079.53	0.00	1,079.53-
Faculty - Budget Holding/Variance	111	31008	1999	631000	0.00	13,817.14-	0.00	13,817.14
Classified Regular	111	31008	2121	631000	115,806.26	86,854.70	0.00	28,951.56
Student Hourly-Non-Instructional	111	31008	2530	631000	29,900.00	21,220.50	0.00	8,679.50
Provisional, Ltd Term-NonPos Cntrl	111	31008	2826	631000	6,585.00	6,584.90	0.00	0.10
STRS - Faculty - Instructional	111	31008	3110	601000	1,720.64	959.75	0.00	760.89

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instructional	111	31008	3110	631000	0.00	58.94	0.00	58.94-
STRS - Faculty - Non-Instruct	111	31008	3125	631000	182,030.51	133,855.12	0.00	48,175.39
STRS - Faculty Non Instr - NonPos	111	31008	3126	631000	0.00	14,088.66	0.00	14,088.66-
PERS - Faculty - Non-Instr	111	31008	3225	631000	20,091.13	14,612.48	0.00	5,478.65
PERS - Faculty - Non-Instr/NonPos	111	31008	3226	631000	0.00	450.74	0.00	450.74-
PERS - Classified	111	31008	3235	631000	22,836.99	17,128.63	0.00	5,708.36
OASDI- Faculty - Non-Instr	111	31008	3325	631000	6,316.68	4,593.94	0.00	1,722.74
OASDI - Faculty - Non-Instr-NonPos	111	31008	3326	631000	0.00	469.02	0.00	469.02-
OASDI - Faculty - Non-Instr-NonPos	111	31008	3326	639020	0.00	66.93	0.00	66.93-
OASDI - Classified	111	31008	3335	631000	7,179.99	5,238.34	0.00	1,941.65
Medicare - Faculty - Dir Instruct	111	31008	3340	601000	145.90	81.04	0.00	64.86
Medicare - Faculty - Dir Instruct	111	31008	3340	631000	0.00	4.98	0.00	4.98-
Medicare - Faculty - Non-Instr	111	31008	3355	631000	16,912.65	13,443.71	0.00	3,468.94
Medicare - Faculty -Non-Instr/NonP	111	31008	3356	631000	0.00	1,490.66	0.00	1,490.66-
Medicare - Faculty -Non-Instr/NonP	111	31008	3356	639020	0.00	15.65	0.00	15.65-
Medicare - Classified	111	31008	3365	631000	1,679.19	1,225.09	0.00	454.10
OASDI-Board & Others - NonPos	111	31008	3381	631000	408.00	408.26	0.00	0.26-
Medicare-Board & Others - NonPos	111	31008	3386	631000	96.00	95.49	0.00	0.51
OASDI - Students	111	31008	3390	631000	0.00	399.53	0.00	399.53-
Medicare - Students	111	31008	3395	631000	0.00	93.44	0.00	93.44-
H/W - Faculty - Parttime	111	31008	3411	631000	0.00	1,525.45	0.00	1,525.45-
H/W - Faculty - Non-Instruction	111	31008	3425	631000	281,236.59	207,549.18	0.00	73,687.41
H/W - Classified	111	31008	3435	631000	35,964.24	26,973.18	0.00	8,991.06
LCA - Faculty - Non-Instr	111	31008	3455	631000	1,069.32	789.61	0.00	279.71
LCA - Classified	111	31008	3465	631000	198.00	148.50	0.00	49.50
EAP - Faculty - Non-Instr	111	31008	3485	631000	184.68	136.48	0.00	48.20
Retiree Health Liab-Faculty NonInst	111	31008	3493	631000	344,269.93	276,365.40	0.00	67,904.53
Retiree Health Liab-Classified	111	31008	3494	631000	18,617.67	13,963.26	0.00	4,654.41
SUI - Faculty - Direct Instruction	111	31008	3510	601000	5.03	2.80	0.00	2.23
SUI - Faculty - Direct Instruction	111	31008	3510	631000	0.00	0.17	0.00	0.17-
SUI - Faculty - Non-Instruction	111	31008	3525	631000	583.19	463.16	0.00	120.03
SUI - Faculty - Non-Instr/NonPos	111	31008	3526	631000	0.00	51.30	0.00	51.30-
SUI - Faculty - Non-Instr/NonPos	111	31008	3526	639020	0.00	0.54	0.00	0.54-
SUI - Classified	111	31008	3535	631000	57.91	42.25	0.00	15.66
SUI - Board & Others - NonPos	111	31008	3585	631000	3.00	3.30	0.00	0.30-
WC - Faculty - Direct Instruction	111	31008	3610	601000	171.06	95.01	0.00	76.05
WC - Faculty - Direct Instruction	111	31008	3610	631000	0.00	5.83	0.00	5.83-
WC - Faculty -Non-Instr	111	31008	3625	631000	19,828.57	15,761.52	0.00	4,067.05
WC - Faculty - Non-Instr - NonPos	111	31008	3626	631000	0.00	1,747.64	0.00	1,747.64-
WC - Faculty - Non-Instr - NonPos	111	31008	3626	639020	0.00	18.35	0.00	18.35-
WC - Classified	111	31008	3635	631000	1,968.70	1,436.32	0.00	532.38
WC - Students	111	31008	3650	631000	525.00	360.74	0.00	164.26
W/C - Board & Others - NonPos	111	31008	3685	631000	112.00	111.94	0.00	0.06
ARP - Faculty - Non-Instr/NonPos	111	31008	3726	631000	0.00	448.66	0.00	448.66-
Budget Holding/Variance - Benefits	111	31008	3999	631000	6,603.00	2,504.84-	0.00	9,107.84
Office Supplies and Material	111	31008	4200	631000	6,000.00	1,919.89	1,080.11	3,000.00
General Supplies & Materials	111	31008	4800	631000	700.00	3,079.50	920.50	3,300.00-
Mileage Reimbursement	111	31008	5220	631000	600.00	380.56	0.00	219.44
Faculty Travel (\$100 Per Contract)	111	31008	5241	631000	100.00	0.00	0.00	100.00
Software Maintenance & License Fee	111	31008	5641	631000	2,500.00	2,662.00	0.00	162.00-
Printing And Duplicating	111	31008	5870	631000	1,400.00	194.29	0.00	1,205.71
Counseling	111	*Tot*			2,362,355.35	1,903,720.47	2,000.61	456,634.27
Classified Regular	111	31009	2121	646000	261,737.86	195,089.24	0.00	66,648.62
Classified - Overtime	111	31009	2322	646000	8,000.00	6,707.90	0.00	1,292.10
Supervisors	111	31009	2610	646000	101,591.97	76,193.99	0.00	25,397.98
Supervisors - Jury & WC Abatements	111	31009	2699	646000	0.00	1,072.61-	0.00	1,072.61
Provisional, Ltd Term-NonPos Cntrl	111	31009	2826	646000	16,798.00	2,654.85	0.00	14,143.15

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	111	31009	3235	646000	51,614.78	38,473.46	0.00	13,141.32
PERS - Supervisors	111	31009	3260	646000	20,033.94	15,026.20	0.00	5,007.74
OASDI - Classified	111	31009	3335	646000	16,723.26	11,900.57	0.00	4,822.69
Medicare - Classified	111	31009	3365	646000	3,911.60	2,783.22	0.00	1,128.38
OASDI - Supervisors	111	31009	3368	646000	6,298.70	4,459.63	0.00	1,839.07
Medicare - Supervisors	111	31009	3369	646000	1,473.08	1,042.98	0.00	430.10
OASDI-Board & Others - NonPos	111	31009	3381	646000	1,042.00	164.60	0.00	877.40
Medicare-Board & Others - NonPos	111	31009	3386	646000	243.50	38.50	0.00	205.00
H/W - Supervisors	111	31009	3426	646000	18,544.08	13,908.06	0.00	4,636.02
H/W - Classified	111	31009	3435	646000	91,596.04	54,789.30	0.00	36,806.74
LCA - Classified	111	31009	3465	646000	495.00	297.00	0.00	198.00
LCA - Supervisors	111	31009	3466	646000	99.00	74.25	0.00	24.75
Retiree Health Liab-Classified	111	31009	3494	646000	46,974.98	35,816.00	0.00	11,158.98
Retiree Health Liab-Supervisors	111	31009	3495	646000	23,874.12	17,905.59	0.00	5,968.53
SUI - Classified	111	31009	3535	646000	134.61	98.95	0.00	35.66
SUI - Supervisors	111	31009	3560	646000	50.80	36.47	0.00	14.33
SUI - Board & Others - NonPos	111	31009	3585	646000	7.50	1.33	0.00	6.17
WC - Classified	111	31009	3635	646000	4,449.64	3,263.27	0.00	1,186.37
WC - Supervisors	111	31009	3660	646000	1,727.06	1,241.04	0.00	486.02
W/C - Board & Others - NonPos	111	31009	3685	646000	286.00	45.14	0.00	240.86
Office Supplies and Material	111	31009	4200	646000	4,000.00	2,131.16	904.36	964.48
Computer Software and Supplies	111	31009	4300	646000	4,000.00	0.00	1,500.00	2,500.00
Equip-Non Instruc Furn \$200-\$999	111	31009	4425	646000	2,409.00	0.00	0.00	2,409.00
Equip-Non Instruc Equip \$1000-\$4999	111	31009	4453	646000	0.00	0.00	1,291.92	1,291.92-
General Supplies & Materials	111	31009	4800	646000	0.00	1,055.35-	0.00	1,055.35
Outreach Supplies & Materials	111	31009	4801	646000	2,000.00	0.00	0.00	2,000.00
Other Personal And Consultant Servi	111	31009	5190	646000	15,600.00	9,316.65	6,183.35	100.00
Other Contracted Services	111	31009	5649	646000	6,600.00	1,650.00	4,950.00	0.00
Printing And Duplicating	111	31009	5870	646000	100.00	363.04	0.00	263.04-
Financial Aid	111	*Tot*			712,416.52	493,344.43	14,829.63	204,242.46
General Supplies & Materials	111	31011	4800	649000	0.00	838.68	0.00	838.68-
International Stu/Stu Affairs	111	*Tot*			0.00	838.68	0.00	838.68-
Classified Regular	111	31012	2121	080100	56,694.00	41,232.02	0.00	15,461.98
Classified Regular/Inst Aides	111	31012	2211	080100	76,146.46	58,468.85	0.00	17,677.61
Classified - Overtime	111	31012	2322	493009	500.00	0.00	0.00	500.00
Student Hourly-Instructional Aides	111	31012	2510	493000	13,000.00	0.00	0.00	13,000.00
Student Hourly-Instructional Aides	111	31012	2510	493009	13,000.00	0.00	0.00	13,000.00
Student Hourly-Instructional Aides	111	31012	2510	611000	0.00	2,236.00	0.00	2,236.00-
Student Hourly-Non-Instructional	111	31012	2530	611000	0.00	9,423.00	0.00	9,423.00-
Budget Holding/Variance-Classified	111	31012	2999	493009	5,154.00	0.00	0.00	5,154.00
PERS - Classified	111	31012	3235	080100	26,196.14	19,578.33	0.00	6,617.81
OASDI - Classified	111	31012	3335	080100	8,236.11	6,181.46	0.00	2,054.65
OASDI - Classified	111	31012	3335	493009	31.00	0.00	0.00	31.00
Medicare - Classified	111	31012	3365	080100	1,926.18	1,445.65	0.00	480.53
Medicare - Classified	111	31012	3365	493009	7.25	0.00	0.00	7.25
OASDI - Students	111	31012	3390	611000	0.00	263.19	0.00	263.19-
Medicare - Students	111	31012	3395	611000	0.00	61.55	0.00	61.55-
H/W - Classified	111	31012	3435	080100	37,087.49	27,816.12	0.00	9,271.37
LCA - Classified	111	31012	3465	080100	198.00	148.50	0.00	49.50
Retiree Health Liab-Classified	111	31012	3494	080100	25,152.05	18,481.61	0.00	6,670.44
SUI - Classified	111	31012	3535	080100	66.43	49.89	0.00	16.54
SUI - Classified	111	31012	3535	493009	0.25	0.00	0.00	0.25
WC - Classified	111	31012	3635	080100	2,258.29	1,694.92	0.00	563.37
WC - Students	111	31012	3650	493000	221.00	0.00	0.00	221.00
WC - Students	111	31012	3650	493009	221.00	0.00	0.00	221.00

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Students	111	31012	3650	611000	0.00	198.20	0.00	198.20-
Budget Holding/Variance - Benefits	111	31012	3999	493009	2,765.00	0.00	0.00	2,765.00
Software Maintenance & License Fee	111	31012	5641	493000	7,000.00	4,843.15	0.00	2,156.85
Licenses And Fees	111	31012	5822	493000	1,502.00	0.00	0.00	1,502.00
Learning Resources	111	*Tot*			277,362.65	192,122.44	0.00	85,240.21
Faculty - Non-Instructional	111	31013	1220	612000	185,585.65	145,699.65	0.00	39,886.00
Faculty - Reassign Time -NonInstr	111	31013	1270	601000	26,665.18	24,101.01	0.00	2,564.17
Faculty Facilitr/Coord/Hrly Stipend	111	31013	1340	612000	1,000.00	500.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	31013	1342	612000	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	31013	1360	612000	0.00	150.37	0.00	150.37-
Dept Chair stipd & extra (13.F2,3,4	111	31013	1387	601000	0.00	646.28	0.00	646.28-
Faculty -Non-Instructional - Hourly	111	31013	1420	612000	90,522.00	58,158.14	0.00	32,363.86
Classified Regular	111	31013	2121	612000	166,225.02	127,939.21	0.00	38,285.81
Classified - Overtime	111	31013	2322	612000	1,500.00	0.00	0.00	1,500.00
Student Hourly-Non-Instructional	111	31013	2530	601000	0.00	309.00	0.00	309.00-
Student Hourly-Non-Instructional	111	31013	2530	612000	32,024.00	23,517.86	0.00	8,506.14
Budget Holding/Variance-Classified	111	31013	2999	612000	4,506.00	0.00	0.00	4,506.00
STRS - Faculty - Instructional	111	31013	3110	601000	0.00	110.51	0.00	110.51-
STRS - Faculty - Instruction-NonPos	111	31013	3111	612000	126.60	0.00	0.00	126.60
STRS - Faculty - Non-Instruct	111	31013	3125	601000	3,434.39	3,475.11	0.00	40.72-
STRS - Faculty - Non-Instruct	111	31013	3125	612000	21,606.99	14,181.29	0.00	7,425.70
STRS - Faculty Non Instr - NonPos	111	31013	3126	612000	9,550.07	1,482.96	0.00	8,067.11
PERS - Faculty - Instruction	111	31013	3210	601000	1,297.77	0.00	0.00	1,297.77
PERS - Faculty - Instruction	111	31013	3210	612000	11,679.96	10,382.77	0.00	1,297.19
PERS - Classified	111	31013	3235	612000	32,779.58	25,230.88	0.00	7,548.70
OASDI- Faculty - Direct Instruction	111	31013	3310	601000	408.02	0.00	0.00	408.02
OASDI- Faculty - Direct Instruction	111	31013	3310	612000	3,672.20	3,264.18	0.00	408.02
OASDI - Classified	111	31013	3335	612000	10,398.94	7,932.24	0.00	2,466.70
Medicare - Faculty - Dir Instruct	111	31013	3340	601000	95.43	9.30	0.00	86.13
Medicare - Faculty - Dir Instruct	111	31013	3340	612000	858.82	763.39	0.00	95.43
Medicare - Faculty - Non-Instr	111	31013	3355	601000	291.22	347.05	0.00	55.83-
Medicare - Faculty - Non-Instr	111	31013	3355	612000	1,832.17	1,344.42	0.00	487.75
Medicare - Faculty -Non-Instr/NonP	111	31013	3356	612000	0.00	852.27	0.00	852.27-
Medicare - Classified	111	31013	3365	612000	2,432.00	1,855.11	0.00	576.89
OASDI - Students	111	31013	3390	612000	0.00	542.27	0.00	542.27-
Medicare - Students	111	31013	3395	612000	0.00	126.81	0.00	126.81-
H/W - Faculty - Instruction	111	31013	3410	601000	2,702.67	0.00	0.00	2,702.67
H/W - Faculty - Instruction	111	31013	3410	612000	24,324.09	20,270.07	0.00	4,054.02
H/W - Faculty - Non-Instruction	111	31013	3425	601000	5,405.35	6,081.11	0.00	675.76-
H/W - Faculty - Non-Instruction	111	31013	3425	612000	18,918.72	30,298.53	0.00	11,379.81-
H/W - Classified	111	31013	3435	612000	53,434.30	40,038.30	0.00	13,396.00
LCA - Faculty - Direct Instruction	111	31013	3440	601000	9.90	0.00	0.00	9.90
LCA - Faculty - Direct Instruction	111	31013	3440	612000	89.10	74.25	0.00	14.85
LCA - Faculty - Non-Instr	111	31013	3455	601000	19.80	22.31	0.00	2.51-
LCA - Faculty - Non-Instr	111	31013	3455	612000	69.30	103.12	0.00	33.82-
LCA - Classified	111	31013	3465	612000	267.63	200.52	0.00	67.11
EAP - Faculty - Instruction	111	31013	3470	601000	1.62	0.00	0.00	1.62
EAP - Faculty - Instruction	111	31013	3470	612000	14.58	12.15	0.00	2.43
EAP - Faculty - Non-Instr	111	31013	3485	601000	3.24	3.66	0.00	0.42-
EAP - Faculty - Non-Instr	111	31013	3485	612000	11.34	18.22	0.00	6.88-
Retiree Health Liab-Faculty Instr	111	31013	3492	601000	2,171.73	0.00	0.00	2,171.73
Retiree Health Liab-Faculty Instr	111	31013	3492	612000	19,545.57	17,373.84	0.00	2,171.73
Retiree Health Liab-Faculty NonInst	111	31013	3493	601000	3,012.63	3,615.19	0.00	602.56-
Retiree Health Liab-Faculty NonInst	111	31013	3493	612000	10,544.19	7,230.25	0.00	3,313.94
Retiree Health Liab-Classified	111	31013	3494	612000	39,062.88	30,065.67	0.00	8,997.21
SUI - Faculty - Direct Instruction	111	31013	3510	601000	3.29	0.32	0.00	2.97
SUI - Faculty - Direct Instruction	111	31013	3510	612000	29.62	26.32	0.00	3.30

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	111	31013	3511	612000	0.60	0.00	0.00	0.60
SUI - Faculty - Non-Instruction	111	31013	3525	601000	10.04	11.96	0.00	1.92-
SUI - Faculty - Non-Instruction	111	31013	3525	612000	63.18	46.31	0.00	16.87
SUI - Faculty - Non-Instr/NonPos	111	31013	3526	612000	45.26	29.42	0.00	15.84
SUI - Classified	111	31013	3535	612000	83.87	63.90	0.00	19.97
WC - Faculty - Direct Instruction	111	31013	3610	601000	111.88	10.90	0.00	100.98
WC - Faculty - Direct Instruction	111	31013	3610	612000	1,006.89	895.04	0.00	111.85
WC - Faculty - Instruction - NonPos	111	31013	3611	612000	20.40	0.00	0.00	20.40
WC - Faculty -Non-Instr	111	31013	3625	601000	341.43	406.88	0.00	65.45-
WC - Faculty -Non-Instr	111	31013	3625	612000	2,148.07	1,576.20	0.00	571.87
WC - Faculty - Non-Instr - NonPos	111	31013	3626	612000	1,538.87	999.17	0.00	539.70
WC - Classified	111	31013	3635	612000	2,825.82	2,174.94	0.00	650.88
WC - Students	111	31013	3650	601000	0.00	5.25	0.00	5.25-
WC - Students	111	31013	3650	612000	544.41	399.83	0.00	144.58
ARP - Faculty - Non-Instr/NonPos	111	31013	3726	612000	0.00	2,005.43	0.00	2,005.43-
Budget Holding/Variance - Benefits	111	31013	3999	612000	2,417.00	0.00	0.00	2,417.00
Office Supplies and Material	111	31013	4200	612000	1,000.00	1,000.00	0.00	0.00
Computer Software and Supplies	111	31013	4300	612000	0.00	1,034.91	30.00	1,064.91-
Equip-Non InstrucComputer \$200-\$999	111	31013	4421	612000	0.00	2,421.99	190.27	2,612.26-
General Supplies & Materials	111	31013	4800	612000	500.00	3,504.17	1,000.00	4,004.17-
Mileage Reimbursement	111	31013	5220	612000	0.00	217.16	0.00	217.16-
Dues & Memberships	111	31013	5300	612000	250.00	150.00	100.00	0.00
Maint/Repair-Equipment	111	31013	5622	612000	8,950.00	633.95	830.20	7,485.85
Library Books	111	31013	6300	612000	0.00	304.92	0.00	304.92-
Library	111	*Tot*			810,191.28	626,248.24	2,150.47	181,792.57
Faculty - Facilitators	111	31015	1440	601000	10,000.00	8,660.10	0.00	1,339.90
Faculty - Budget Holding/Variance	111	31015	1999	601000	0.00	5,299.46-	0.00	5,299.46
Classified Regular	111	31015	2121	649000	123,289.90	102,962.25	0.00	20,327.65
Classified - Overtime	111	31015	2322	649000	0.00	291.09	0.00	291.09-
Classified - Overtime	111	31015	2322	679000	4,000.00	0.00	0.00	4,000.00
Student Hourly-Non-Instructional	111	31015	2530	679000	2,000.00	702.00	0.00	1,298.00
Budget Holding/Variance-Classified	111	31015	2999	649000	17,895.00	0.00	0.00	17,895.00
STRS - Faculty Non Instr - NonPos	111	31015	3126	601000	1,055.00	0.00	0.00	1,055.00
PERS - Classified	111	31015	3235	649000	24,312.77	17,857.42	0.00	6,455.35
OASDI - Faculty - Non-Instr-NonPos	111	31015	3326	601000	0.00	307.19	0.00	307.19-
OASDI - Classified	111	31015	3335	649000	7,643.97	6,345.90	0.00	1,298.07
OASDI - Classified	111	31015	3335	679000	248.00	0.00	0.00	248.00
Medicare - Faculty -Non-Instr/NonP	111	31015	3356	601000	0.00	125.58	0.00	125.58-
Medicare - Classified	111	31015	3365	649000	1,787.70	1,484.11	0.00	303.59
Medicare - Classified	111	31015	3365	679000	58.00	0.00	0.00	58.00
H/W - Classified	111	31015	3435	649000	37,088.16	27,155.07	0.00	9,933.09
LCA - Classified	111	31015	3465	649000	198.00	144.98	0.00	53.02
Retiree Health Liab-Classified	111	31015	3494	649000	28,973.13	21,279.26	0.00	7,693.87
SUI - Faculty - Non-Instr/NonPos	111	31015	3526	601000	5.00	4.33	0.00	0.67
SUI - Classified	111	31015	3535	649000	61.65	51.16	0.00	10.49
SUI - Classified	111	31015	3535	679000	2.00	0.00	0.00	2.00
WC - Faculty - Non-Instr - NonPos	111	31015	3626	601000	170.00	147.23	0.00	22.77
WC - Classified	111	31015	3635	649000	2,095.92	1,734.20	0.00	361.72
WC - Students	111	31015	3650	679000	34.00	11.93	0.00	22.07
Budget Holding/Variance - Benefits	111	31015	3999	601000	0.00	359.24-	0.00	359.24
Budget Holding/Variance - Benefits	111	31015	3999	649000	9,600.00	0.00	0.00	9,600.00
Office Supplies and Material	111	31015	4200	679000	4,305.00	3,111.99	1,451.17	258.16-
Equip-Non InstrucComputer \$200-\$999	111	31015	4421	679000	476.00	475.58	829.07	828.65-
Equip-Non Instruc Furn \$200-\$999	111	31015	4425	679000	0.00	0.00	1,009.14	1,009.14-
Periodical Subscriptions	111	31015	4502	679000	50.00	50.00	0.00	0.00
General Supplies & Materials	111	31015	4800	679000	1,000.00	515.99	0.00	484.01
Employee Travel	111	31015	5211	679000	0.00	1,806.55	0.00	1,806.55-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Mileage Reimbursement	111	31015	5220	679000	2,940.00	881.54	0.00	2,058.46
Dues & Memberships	111	31015	5300	679000	586.00	330.00	0.00	256.00
Waste Disposal	111	31015	5550	679000	1,700.00	1,026.86	307.42	365.72
Rent/Lease - Buildings	111	31015	5611	679000	2,000.00	875.00	1,125.00	0.00
Maint/Repair-Other	111	31015	5629	679000	360.00	77.29	0.00	282.71
Other Contracted Services	111	31015	5649	679000	600.00	452.25	147.75	0.00
Advertisements/Publicity	111	31015	5810	679000	729.00	119.40	0.00	609.60
Printing And Duplicating	111	31015	5870	679000	1,000.00	121.99	0.00	878.01
Other Expense & Services	111	31015	5890	679000	2,000.00	0.00	0.00	2,000.00
East Campus	111	*Tot*			288,264.20	193,449.54	4,869.55	89,945.11
Faculty - Non-Instructional	111	31018	1220	643000	114,556.29	93,727.83	0.00	20,828.46
STRS - Faculty - Non-Instruct	111	31018	3125	643000	19,589.13	13,585.40	0.00	6,003.73
H/W - Faculty - Non-Instruction	111	31018	3425	643000	27,026.76	20,270.07	0.00	6,756.69
LCA - Faculty - Non-Instr	111	31018	3455	643000	69.36	52.02	0.00	17.34
EAP - Faculty - Non-Instr	111	31018	3485	643000	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty NonInst	111	31018	3493	643000	37,803.57	30,930.21	0.00	6,873.36
SUI - Faculty - Non-Instruction	111	31018	3525	643000	57.28	45.95	0.00	11.33
WC - Faculty -Non-Instr	111	31018	3625	643000	1,947.46	1,561.38	0.00	386.08
Faculty Travel (\$100 Per Contract)	111	31018	5241	643000	400.00	0.00	0.00	400.00
EOPS General Fund Match	111	*Tot*			201,466.05	160,185.01	0.00	41,281.04
Student Hourly-Non-Instructional	111	31019	2530	631000	5,000.00	182.02	0.00	4,817.98
WC - Students	111	31019	3650	631000	85.00	3.09	0.00	81.91
General Supplies & Materials	111	31019	4800	631000	1,500.00	1,442.16	0.00	57.84
Outreach Supplies & Materials	111	31019	4801	631000	0.00	52.85	0.00	52.85-
Other Faculty Travel	111	31019	5242	631000	600.00	0.00	0.00	600.00
Student Travel	111	31019	5250	639020	0.00	199.97	0.00	199.97-
Printing And Duplicating	111	31019	5870	631000	1,500.00	284.54	0.00	1,215.46
Transfer Center	111	*Tot*			8,685.00	2,164.63	0.00	6,520.37
Faculty Fall Instructional Hourly	111	31020	1321	499900	0.00	70,797.55	0.00	70,797.55-
Faculty Spring Instructional Hourly	111	31020	1331	150100	0.00	7,247.16	0.00	7,247.16-
Faculty Spring Instructional Hourly	111	31020	1331	499900	0.00	4,977.99	0.00	4,977.99-
Faculty Facilitr/Coord/Hrly Stipend	111	31020	1340	499900	0.00	1,000.00	0.00	1,000.00-
Faculty - Office Hours - PT Faculty	111	31020	1342	499900	100.00	0.00	0.00	100.00
Classified Regular	111	31020	2121	493000	80,393.20	41,126.64	0.00	39,266.56
Classified Regular	111	31020	2121	493009	0.00	6,149.23	0.00	6,149.23-
Classified - Vacation Payout	111	31020	2130	493000	0.00	6,814.09	0.00	6,814.09-
Classified Regular/Inst Aides	111	31020	2211	080100	71,377.26	53,532.98	0.00	17,844.28
Student Hourly-Instructional Aides	111	31020	2510	493009	64,000.00	5,743.83	0.00	58,256.17
Student Hourly-Non-Instructional	111	31020	2530	611000	29,000.00	21,422.60	0.00	7,577.40
Student Hourly-Non-Instructional	111	31020	2530	619000	0.00	3,172.50	0.00	3,172.50-
Provisional, Ltd Term-NonPos Cntrl	111	31020	2826	493009	12,000.00	14,209.61	0.00	2,209.61-
STRS - Faculty - Instruction-NonPos	111	31020	3111	150100	0.00	1,239.27	0.00	1,239.27-
STRS - Faculty - Instruction-NonPos	111	31020	3111	499900	10.55	2,802.58	0.00	2,792.03-
PERS - Classified	111	31020	3235	080100	14,075.60	10,557.29	0.00	3,518.31
PERS - Classified	111	31020	3235	493000	15,853.54	8,068.79	0.00	7,784.75
OASDI - Classified	111	31020	3335	080100	4,425.39	3,319.04	0.00	1,106.35
OASDI - Classified	111	31020	3335	493000	4,984.38	2,955.43	0.00	2,028.95
OASDI - Classified	111	31020	3335	493009	0.00	381.25	0.00	381.25-
Medicare - Faculty - Instruc/NonPos	111	31020	3341	150100	0.00	105.08	0.00	105.08-
Medicare - Faculty - Instruc/NonPos	111	31020	3341	499900	0.00	1,104.56	0.00	1,104.56-
Medicare - Classified	111	31020	3365	080100	1,034.97	776.22	0.00	258.75
Medicare - Classified	111	31020	3365	493000	1,165.70	691.19	0.00	474.51
Medicare - Classified	111	31020	3365	493009	0.00	89.16	0.00	89.16-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI-Board & Others - NonPos	111	31020	3381	493009	744.00	881.00	0.00	137.00-
Medicare-Board & Others - NonPos	111	31020	3386	493009	174.00	206.06	0.00	32.06-
OASDI - Students	111	31020	3390	493009	0.00	246.70	0.00	246.70-
OASDI - Students	111	31020	3390	611000	0.00	527.50	0.00	527.50-
Medicare - Students	111	31020	3395	493009	0.00	57.70	0.00	57.70-
Medicare - Students	111	31020	3395	611000	0.00	123.38	0.00	123.38-
H/W - Faculty - Instruction	111	31020	3410	080100	0.00	900.90	0.00	900.90-
H/W - Classified	111	31020	3435	080100	18,544.08	13,908.06	0.00	4,636.02
H/W - Classified	111	31020	3435	493000	18,543.41	9,272.04	0.00	9,271.37
LCA - Faculty - Direct Instruction	111	31020	3440	080100	0.00	3.30	0.00	3.30-
LCA - Classified	111	31020	3465	080100	99.00	74.25	0.00	24.75
LCA - Classified	111	31020	3465	493000	99.00	49.50	0.00	49.50
EAP - Faculty - Instruction	111	31020	3470	080100	0.00	0.54	0.00	0.54-
Retiree Health Liab-Classified	111	31020	3494	080100	16,773.66	12,580.29	0.00	4,193.37
SUI - Faculty - Instruction -NonPos	111	31020	3511	150100	0.00	3.63	0.00	3.63-
SUI - Faculty - Instruction -NonPos	111	31020	3511	499900	0.05	38.06	0.00	38.01-
SUI - Classified	111	31020	3535	080100	35.69	26.73	0.00	8.96
SUI - Classified	111	31020	3535	493000	40.19	20.45	0.00	19.74
SUI - Classified	111	31020	3535	493009	0.00	3.06	0.00	3.06-
SUI - Board & Others - NonPos	111	31020	3585	493009	6.00	7.12	0.00	1.12-
WC - Faculty - Instruction - NonPos	111	31020	3611	150100	0.00	123.19	0.00	123.19-
WC - Faculty - Instruction - NonPos	111	31020	3611	499900	1.70	1,294.97	0.00	1,293.27-
WC - Classified	111	31020	3635	080100	1,213.41	910.08	0.00	303.33
WC - Classified	111	31020	3635	493000	1,366.68	810.38	0.00	556.30
WC - Classified	111	31020	3635	493009	0.00	104.52	0.00	104.52-
WC - Students	111	31020	3650	493009	1,088.00	97.61	0.00	990.39
WC - Students	111	31020	3650	611000	493.00	364.01	0.00	128.99
WC - Students	111	31020	3650	619000	0.00	53.92	0.00	53.92-
W/C - Board & Others - NonPos	111	31020	3685	493009	204.00	241.58	0.00	37.58-
ARP - Faculty - Instruction-NonPos	111	31020	3711	499900	0.00	871.84	0.00	871.84-
Office Supplies and Material	111	31020	4200	493000	1,000.00	990.80	9.20	0.00
General Supplies & Materials	111	31020	4800	493000	500.00	0.00	0.00	500.00
Tutoring	111	*Tot*			359,346.46	313,077.21	9.20	46,260.05
Faculty - Non-Instructional	111	31022	1220	631000	96,523.00	70,198.56	0.00	26,324.44
PERS - Faculty - Non-Instr	111	31022	3225	631000	19,034.34	14,071.58	0.00	4,962.76
OASDI- Faculty - Non-Instr	111	31022	3325	631000	5,984.43	4,352.30	0.00	1,632.13
Medicare - Faculty - Non-Instr	111	31022	3355	631000	1,399.58	1,017.89	0.00	381.69
H/W - Faculty - Non-Instruction	111	31022	3425	631000	18,386.16	13,789.62	0.00	4,596.54
LCA - Faculty - Non-Instr	111	31022	3455	631000	99.00	74.25	0.00	24.75
EAP - Faculty - Non-Instr	111	31022	3485	631000	16.20	12.15	0.00	4.05
Retiree Health Liab-Faculty NonInst	111	31022	3493	631000	31,852.59	23,165.52	0.00	8,687.07
SUI - Faculty - Non-Instruction	111	31022	3525	631000	48.26	35.11	0.00	13.15
WC - Faculty -Non-Instr	111	31022	3625	631000	1,640.89	1,193.38	0.00	447.51
Computer Software and Supplies	111	31022	4300	631000	0.00	68.93	0.00	68.93-
Mileage Reimbursement	111	31022	5220	631000	0.00	83.87	0.00	83.87-
Other Faculty Travel	111	31022	5242	631000	4,000.00	348.16	99.00	3,552.84
Dues & Memberships	111	31022	5300	631000	100.00	100.00	0.00	0.00
Articulation	111	*Tot*			179,084.45	128,511.32	99.00	50,474.13
Classified Regular	111	31023	2121	615000	112,101.86	88,542.87	0.00	23,558.99
Classified Regular	111	31023	2121	675000	72,000.00	54,000.01	0.00	17,999.99
Classified - Overtime	111	31023	2322	615000	0.00	122.74	0.00	122.74-
Student Hourly-Non-Instructional	111	31023	2530	493000	18,000.00	4,161.12	0.00	13,838.88
STRS - Classified	111	31023	3135	615000	12,473.74	7,760.96	0.00	4,712.78
PERS - Classified	111	31023	3235	615000	7,721.57	6,672.30	0.00	1,049.27
PERS - Classified	111	31023	3235	675000	14,198.40	10,649.40	0.00	3,549.00

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Classified	111	31023	3335	615000	2,427.67	2,090.24	0.00	337.43
OASDI - Classified	111	31023	3335	675000	4,464.00	3,348.01	0.00	1,115.99
Medicare - Classified	111	31023	3365	615000	1,625.47	1,271.71	0.00	353.76
Medicare - Classified	111	31023	3365	675000	1,044.00	783.00	0.00	261.00
H/W - Classified	111	31023	3435	615000	23,208.17	19,260.54	0.00	3,947.63
H/W - Classified	111	31023	3435	675000	13,936.13	10,452.11	0.00	3,484.02
LCA - Classified	111	31023	3465	615000	128.70	106.46	0.00	22.24
LCA - Classified	111	31023	3465	675000	79.20	59.39	0.00	19.81
Retiree Health Liab-Classified	111	31023	3494	615000	6,200.40	5,457.77	0.00	742.63
SUI - Classified	111	31023	3535	615000	56.05	43.83	0.00	12.22
SUI - Classified	111	31023	3535	675000	36.00	27.01	0.00	8.99
WC - Classified	111	31023	3635	615000	1,905.73	1,491.03	0.00	414.70
WC - Classified	111	31023	3635	675000	1,224.00	918.01	0.00	305.99
WC - Students	111	31023	3650	493000	306.00	70.73	0.00	235.27
General Supplies & Materials	111	31023	4800	493000	500.00	126.04	0.00	373.96
Employee Travel	111	31023	5211	493000	500.00	0.00	0.00	500.00
Mileage Reimbursement	111	31023	5220	493000	0.00	79.91	0.00	79.91-
Dues & Memberships	111	31023	5300	493000	495.00	0.00	0.00	495.00
Software Maintenance & License Fee	111	31023	5641	493000	0.00	168.32	0.00	168.32-
Licenses And Fees	111	31023	5822	493000	5,095.00	0.00	0.00	5,095.00
Distance Education	111	*Tot*			299,727.09	217,663.51	0.00	82,063.58
Classified Regular	111	31024	2121	679000	80,438.00	59,702.01	0.00	20,735.99
Classified - Overtime	111	31024	2322	679000	0.00	1,213.84	0.00	1,213.84-
Student Hourly-Non-Instructional	111	31024	2530	679000	3,000.00	819.00	0.00	2,181.00
PERS - Classified	111	31024	3235	679000	15,862.37	11,773.81	0.00	4,088.56
OASDI - Classified	111	31024	3335	679000	4,987.16	3,722.45	0.00	1,264.71
Medicare - Classified	111	31024	3365	679000	1,166.35	870.57	0.00	295.78
OASDI - Students	111	31024	3390	679000	0.00	6.86	0.00	6.86-
Medicare - Students	111	31024	3395	679000	0.00	1.61	0.00	1.61-
H/W - Classified	111	31024	3435	679000	18,544.08	13,908.06	0.00	4,636.02
LCA - Classified	111	31024	3465	679000	99.00	74.25	0.00	24.75
Retiree Health Liab-Classified	111	31024	3494	679000	18,902.93	14,029.97	0.00	4,872.96
SUI - Classified	111	31024	3535	679000	40.22	29.99	0.00	10.23
WC - Classified	111	31024	3635	679000	1,367.45	999.64	0.00	367.81
WC - Students	111	31024	3650	679000	51.00	13.92	0.00	37.08
Office Supplies and Material	111	31024	4200	679000	0.00	0.00	908.13	908.13-
Outreach Supplies & Materials	111	31024	4801	679000	3,125.00	0.00	0.00	3,125.00
Mileage Reimbursement	111	31024	5220	679000	2,500.00	0.00	0.00	2,500.00
Dues & Memberships	111	31024	5300	679000	325.00	0.00	0.00	325.00
College Outreach	111	*Tot*			150,408.56	107,165.98	908.13	42,334.45
Telephone	111	31199	5540	657000	18,000.00	15,279.57	0.00	2,720.43
Waste Disposal	111	31199	5550	657000	120,000.00	103,754.54	33,245.46	17,000.00-
Utilities	111	*Tot*			138,000.00	119,034.11	33,245.46	14,279.57-
Managers - Classified	111	32005	2010	678000	127,155.00	94,955.43	0.00	32,199.57
Classified Regular	111	32005	2121	678000	452,228.40	336,728.56	0.00	115,499.84
Classified - Overtime	111	32005	2322	678000	3,000.00	1,123.59	0.00	1,876.41
Student Hourly-Non-Instructional	111	32005	2530	678000	67,000.00	57,761.22	0.00	9,238.78
PERS - Managers	111	32005	3200	678000	25,074.97	18,726.15	0.00	6,348.82
PERS - Classified	111	32005	3235	678000	89,179.44	66,406.30	0.00	22,773.14
OASDI - Managers	111	32005	3300	678000	7,883.61	5,887.23	0.00	1,996.38
Medicare - Managers	111	32005	3305	678000	1,843.75	1,376.85	0.00	466.90
OASDI - Classified	111	32005	3335	678000	28,224.15	20,778.35	0.00	7,445.80
Medicare - Classified	111	32005	3365	678000	6,600.82	4,859.46	0.00	1,741.36

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Students	111	32005	3390	678000	0.00	760.80	0.00	760.80-
Medicare - Students	111	32005	3395	678000	0.00	177.94	0.00	177.94-
H/W - Managers	111	32005	3400	678000	18,544.08	12,828.45	0.00	5,715.63
H/W - Classified	111	32005	3435	678000	108,069.96	81,052.47	0.00	27,017.49
LCA - Classified	111	32005	3465	678000	594.00	445.50	0.00	148.50
LCA - Managers	111	32005	3469	678000	99.00	74.25	0.00	24.75
Retiree Health Liab-Managers	111	32005	3491	678000	29,881.43	22,314.54	0.00	7,566.89
Retiree Health Liab-Classified	111	32005	3494	678000	59,611.92	44,697.38	0.00	14,914.54
SUI - Managers	111	32005	3500	678000	63.58	47.33	0.00	16.25
SUI - Classified	111	32005	3535	678000	227.62	167.60	0.00	60.02
WC - Managers	111	32005	3600	678000	2,161.64	1,614.26	0.00	547.38
WC - Classified	111	32005	3635	678000	7,687.89	5,676.11	0.00	2,011.78
WC - Students	111	32005	3650	678000	1,139.00	981.93	0.00	157.07
Office Supplies and Material	111	32005	4200	678000	1,000.00	149.62	850.38	0.00
Computer Software and Supplies	111	32005	4300	678000	13,000.00	4,086.03	8,913.59	0.38
Equip-Non Instruc Equip \$200-\$999	111	32005	4423	678000	0.00	239.19	0.00	239.19-
General Supplies & Materials	111	32005	4800	678000	3,000.00	1,690.73	0.00	1,309.27
Employee Travel	111	32005	5211	678000	5,000.00	3,697.00	963.99	339.01
Mileage Reimbursement	111	32005	5220	678000	300.00	0.00	0.00	300.00
Maint/Repair-Equipment	111	32005	5622	678000	15,500.00	15,697.72	1,302.28	1,500.00-
Software Maintenance & License Fee	111	32005	5641	678000	2,500.00	2,927.00	0.00	427.00-
Other Expense & Services	111	32005	5890	678000	1,000.00	0.00	0.00	1,000.00
Information Technology Operations	111	*Tot*			1,077,570.26	807,928.99	12,030.24	257,611.03
Managers - Academic	111	32015	2011	660000	197,011.50	147,758.67	0.00	49,252.83
Managers - Other Compensation	111	32015	2020	660000	900.00	0.00	0.00	900.00
Confidential	111	32015	2710	660000	82,644.00	61,982.99	0.00	20,661.01
STRS - Managers	111	32015	3100	660000	33,688.97	25,237.23	0.00	8,451.74
PERS - Confidential	111	32015	3270	660000	16,297.40	12,223.69	0.00	4,073.71
OASDI - Managers	111	32015	3300	660000	55.80	0.00	0.00	55.80
Medicare - Managers	111	32015	3305	660000	2,869.72	2,112.10	0.00	757.62
OASDI - Confidential	111	32015	3370	660000	5,123.93	3,742.51	0.00	1,381.42
Medicare - Confidential	111	32015	3375	660000	1,198.34	875.26	0.00	323.08
H/W - Managers	111	32015	3400	660000	18,544.08	13,908.06	0.00	4,636.02
H/W - Confidential	111	32015	3427	660000	18,544.08	13,908.06	0.00	4,636.02
LCA - Confidential	111	32015	3467	660000	99.00	74.25	0.00	24.75
LCA - Managers	111	32015	3469	660000	99.00	74.25	0.00	24.75
Retiree Health Liab-Managers	111	32015	3491	660000	46,297.71	34,723.26	0.00	11,574.45
Retiree Health Liab-Confidential	111	32015	3496	660000	19,421.34	14,566.04	0.00	4,855.30
SUI - Managers	111	32015	3500	660000	98.96	72.87	0.00	26.09
SUI - Confidential	111	32015	3570	660000	41.32	30.19	0.00	11.13
WC - Managers	111	32015	3600	660000	3,364.50	2,476.26	0.00	888.24
WC - Confidential	111	32015	3670	660000	1,404.95	1,026.19	0.00	378.76
Office Supplies and Material	111	32015	4200	660000	2,000.00	0.00	0.00	2,000.00
Equip-Non Inst Computer \$1000-\$4999	111	32015	4451	660000	0.00	1,411.05	2.07	1,413.12-
General Supplies & Materials	111	32015	4800	660000	0.00	1,299.06	1,538.01	2,837.07-
Employee Travel	111	32015	5211	660000	16,000.00	4,149.79	5,172.61	6,677.60
Mileage Reimbursement	111	32015	5220	660000	2,000.00	480.32	0.00	1,519.68
Dues & Memberships	111	32015	5300	601000	20.00	0.00	0.00	20.00
Dues & Memberships	111	32015	5300	660000	3,980.00	1,570.00	0.00	2,410.00
Telephone	111	32015	5540	660000	0.00	303.92	0.00	303.92-
Printing And Duplicating	111	32015	5870	660000	1,000.00	0.00	0.00	1,000.00
Equip-Non Instr Computer >=\$5K	111	32015	6421	660000	1,878.25	0.00	0.00	1,878.25
President Office	111	*Tot*			474,582.85	344,006.02	6,712.69	123,864.14
Faculty - Full Time Instructional	111	32016	1110	493000	37,780.50	0.00	0.00	37,780.50
Faculty - ReAssigned Time - Instruc	111	32016	1170	609000	41,338.33	33,070.66	0.00	8,267.67

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Non-Instructional	111	32016	1220	679000	54,403.75	43,522.96	0.00	10,880.79
Faculty Summer Instructional Hourly	111	32016	1311	493000	697,303.00	0.00	0.00	697,303.00
FacultySummer Ex Pay Stipend Hourly	111	32016	1313	493000	4,353.00	0.00	0.00	4,353.00
Faculty Summer - 4-week	111	32016	1317	493000	400,000.00	0.00	0.00	400,000.00
Faculty Fall Instructional Hourly	111	32016	1321	493000	3,459,518.53	0.00	0.00	3,459,518.53
Faculty Fall Extr Pay Stip Hourly	111	32016	1323	493000	108,791.00	0.00	0.00	108,791.00
Faculty Spring Instructional Hourly	111	32016	1331	493000	3,100,000.00	0.00	0.00	3,100,000.00
Faculty Spring Extr Pay Stipd Hour	111	32016	1333	493000	115,984.00	0.00	0.00	115,984.00
Faculty - Hourly - Substitutes	111	32016	1360	493000	140,000.00	0.00	0.00	140,000.00
Faculty -Non-Instructional - Hourly	111	32016	1420	601000	0.00	5,184.88	0.00	5,184.88-
Faculty -Non-Instructional - Hourly	111	32016	1420	631000	0.00	7,525.92	0.00	7,525.92-
Faculty -Non-Instructional - Hourly	111	32016	1420	679000	2,000.00	3,544.09	0.00	1,544.09-
Faculty - Facilitators	111	32016	1440	679000	0.00	7,591.82	0.00	7,591.82-
Faculty - Budget Holding/Variance	111	32016	1999	493000	100,000.00	0.00	0.00	100,000.00
Managers - Academic	111	32016	2011	601000	166,895.29	122,580.64	0.00	44,314.65
Managers - Other Compensation	111	32016	2020	601000	0.00	675.00	0.00	675.00-
Classified Regular	111	32016	2121	601000	122,295.00	91,511.99	0.00	30,783.01
Classified - Overtime	111	32016	2322	601000	3,000.00	14.46	0.00	2,985.54
Student Hourly-Non-Instructional	111	32016	2530	601000	3,000.00	2,201.70	0.00	798.30
Student Hourly-Non-Instructional	111	32016	2530	672000	0.00	351.61	0.00	351.61-
STRS - Managers	111	32016	3100	601000	437.58	0.00	0.00	437.58
STRS - Faculty - Instructional	111	32016	3110	493000	6,460.47	0.00	0.00	6,460.47
STRS - Faculty - Instructional	111	32016	3110	609000	7,068.86	5,494.63	0.00	1,574.23
STRS - Faculty - Instruction-NonPos	111	32016	3111	493000	851,293.00	0.00	0.00	851,293.00
STRS - Faculty - Non-Instruct	111	32016	3125	679000	9,303.04	7,289.85	0.00	2,013.19
STRS - Faculty Non Instr - NonPos	111	32016	3126	601000	0.00	879.51	0.00	879.51-
STRS - Faculty Non Instr - NonPos	111	32016	3126	631000	0.00	1,286.93	0.00	1,286.93-
STRS - Faculty Non Instr - NonPos	111	32016	3126	679000	211.00	409.85	0.00	198.85-
PERS - Managers	111	32016	3200	601000	32,407.13	23,242.29	0.00	9,164.84
PERS - Classified	111	32016	3235	601000	24,116.58	18,047.04	0.00	6,069.54
OASDI - Managers	111	32016	3300	601000	8,240.00	5,836.08	0.00	2,403.92
Medicare - Managers	111	32016	3305	601000	2,419.98	1,787.22	0.00	632.76
OASDI - Faculty - Non-Instr-NonPos	111	32016	3326	679000	0.00	531.79	0.00	531.79-
OASDI - Classified	111	32016	3335	601000	7,768.29	5,610.50	0.00	2,157.79
Medicare - Faculty - Dir Instruct	111	32016	3340	493000	547.82	0.00	0.00	547.82
Medicare - Faculty - Dir Instruct	111	32016	3340	609000	599.40	470.17	0.00	129.23
Medicare - Faculty - Non-Instr	111	32016	3355	679000	788.86	631.09	0.00	157.77
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	601000	0.00	74.16	0.00	74.16-
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	631000	0.00	108.98	0.00	108.98-
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	679000	0.00	158.68	0.00	158.68-
Medicare - Classified	111	32016	3365	601000	1,816.78	1,312.13	0.00	504.65
H/W - Managers	111	32016	3400	601000	18,544.08	9,711.82	0.00	8,832.26
H/W - Faculty - Instruction	111	32016	3410	493000	13,513.38	0.00	0.00	13,513.38
H/W - Faculty - Instruction	111	32016	3410	609000	10,810.71	8,108.07	0.00	2,702.64
H/W - Faculty - Parttime	111	32016	3411	631000	0.00	305.09	0.00	305.09-
H/W - Faculty - Non-Instruction	111	32016	3425	679000	16,216.05	12,161.97	0.00	4,054.08
H/W - Classified	111	32016	3435	601000	37,088.16	27,816.12	0.00	9,272.04
LCA - Faculty - Direct Instruction	111	32016	3440	493000	49.50	0.00	0.00	49.50
LCA - Faculty - Direct Instruction	111	32016	3440	609000	39.60	29.70	0.00	9.90
LCA - Faculty - Non-Instr	111	32016	3455	679000	17.86	13.41	0.00	4.45
LCA - Classified	111	32016	3465	601000	198.00	148.50	0.00	49.50
LCA - Managers	111	32016	3469	601000	99.00	51.84	0.00	47.16
EAP - Faculty - Instruction	111	32016	3470	609000	6.48	4.86	0.00	1.62
EAP - Faculty - Non-Instr	111	32016	3485	679000	9.72	7.29	0.00	2.43
Retiree Health Liab-Managers	111	32016	3491	601000	39,220.39	28,806.44	0.00	10,413.95
Retiree Health Liab-Faculty Instr	111	32016	3492	493000	12,467.57	0.00	0.00	12,467.57
Retiree Health Liab-Faculty Instr	111	32016	3492	609000	13,641.65	10,913.34	0.00	2,728.31
Retiree Health Liab-Classified	111	32016	3494	601000	28,739.33	21,505.32	0.00	7,234.01
SUI - Managers	111	32016	3500	601000	83.45	61.65	0.00	21.80

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	111	32016	3510	493000	18.89	0.00	0.00	18.89
SUI - Faculty - Direct Instruction	111	32016	3510	609000	20.67	16.18	0.00	4.49
SUI - Faculty - Instruction -NonPos	111	32016	3511	493000	4,034.57	0.00	0.00	4,034.57
SUI - Faculty - Non-Instruction	111	32016	3525	679000	27.20	21.76	0.00	5.44
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	601000	0.00	2.55	0.00	2.55-
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	631000	0.00	3.75	0.00	3.75-
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	679000	1.00	5.47	0.00	4.47-
SUI - Classified	111	32016	3535	601000	62.64	45.27	0.00	17.37
WC - Managers	111	32016	3600	601000	2,837.22	2,095.34	0.00	741.88
WC - Faculty - Direct Instruction	111	32016	3610	493000	642.27	0.00	0.00	642.27
WC - Faculty - Direct Instruction	111	32016	3610	609000	702.75	551.26	0.00	151.49
WC - Faculty - Instruction - NonPos	111	32016	3611	493000	137,175.18	0.00	0.00	137,175.18
WC - Faculty -Non-Instr	111	32016	3625	679000	924.86	739.84	0.00	185.02
WC - Faculty - Non-Instr - NonPos	111	32016	3626	601000	0.00	86.95	0.00	86.95-
WC - Faculty - Non-Instr - NonPos	111	32016	3626	631000	0.00	127.78	0.00	127.78-
WC - Faculty - Non-Instr - NonPos	111	32016	3626	679000	34.00	186.01	0.00	152.01-
WC - Classified	111	32016	3635	601000	2,079.02	1,535.58	0.00	543.44
WC - Students	111	32016	3650	601000	102.00	37.43	0.00	64.57
WC - Students	111	32016	3650	672000	0.00	6.01	0.00	6.01-
Office Supplies and Material	111	32016	4200	601000	1,800.00	575.64	0.00	1,224.36
Computer Software and Supplies	111	32016	4300	601000	373.00	0.00	0.00	373.00
Equip-Non Instruc Furn \$200-\$999	111	32016	4425	601000	0.00	355.56	0.00	355.56-
Equip-Non Inst Computer \$1000-\$4999	111	32016	4451	660000	0.00	1,390.06	2.06	1,392.12-
General Supplies & Materials	111	32016	4800	601000	4,000.00	2,448.19	0.00	1,551.81
Training And Instruction	111	32016	5140	601000	0.00	175.00	0.00	175.00-
Other Personal And Consultant Servi	111	32016	5190	601000	10,000.00	2,000.00	2,000.00	6,000.00
Employee Travel	111	32016	5211	601000	10,000.00	1,607.68	2,750.00	5,642.32
Mileage Reimbursement	111	32016	5220	601000	500.00	241.47	0.00	258.53
Other Faculty Travel	111	32016	5242	601000	1,200.00	1,403.47	0.00	203.47-
Dues & Memberships	111	32016	5300	601000	6,000.00	4,865.00	0.00	1,135.00-
Printing And Duplicating	111	32016	5870	601000	5,000.00	4,099.49	0.03	900.48
VP Academic Affairs/Studnt Learning	111	*Tot*			9,888,421.39	535,214.79	4,752.09	9,348,454.51
Office Supplies and Material	111	32017	4200	672000	500.00	0.00	0.00	500.00
General Supplies & Materials	111	32017	4800	677000	0.00	0.00	400.00	400.00-
Employee Travel	111	32017	5211	672000	5,000.00	1,535.99	0.00	3,464.01
Employee Travel	111	32017	5211	679000	1,475.00	0.00	0.00	1,475.00
Mileage Reimbursement	111	32017	5220	672000	500.00	0.00	0.00	500.00
Other Faculty Travel	111	32017	5242	601000	1,035.00	0.00	0.00	1,035.00
Rent/Lease - Buildings	111	32017	5611	083570	90,000.00	40,104.99	49,895.01	0.00
Rent/Lease-Other	111	32017	5619	083570	10,000.00	1,344.00	7,656.00	1,000.00
Maint/Repair-Equipment	111	32017	5622	679000	0.00	282.16	0.00	282.16-
Software Maintenance & License Fee	111	32017	5641	493000	13,414.77	0.00	13,414.03	0.74
Advertisements/Publicity	111	32017	5810	673000	400.00	0.00	0.00	400.00
Licenses And Fees	111	32017	5822	645000	3,900.00	5,900.00	0.00	2,000.00-
Licenses And Fees	111	32017	5822	677000	1,800.00	0.00	0.00	1,800.00
Licenses And Fees	111	32017	5822	679000	3,332.00	1,015.69	5,476.81	3,160.50-
Other Expense & Services	111	32017	5890	679000	72,552.38	0.00	0.00	72,552.38
College Wide Services	111	*Tot*			203,909.15	50,182.83	76,841.85	76,884.47
Faculty - ReAssigned Time - Instruc	111	32018	1170	609000	18,037.00	14,429.60	0.00	3,607.40
Faculty - Non-Instructional	111	32018	1220	679000	36,269.17	29,015.36	0.00	7,253.81
Faculty -Non-Instructional - Hourly	111	32018	1420	601000	3,500.00	0.00	0.00	3,500.00
Managers - Academic	111	32018	2011	679000	150,871.00	113,153.22	0.00	37,717.78
Classified Regular	111	32018	2121	601000	276,548.80	207,022.39	0.00	69,526.41
Classified Regular	111	32018	2121	609000	90,000.00	65,877.37	0.00	24,122.63
Student Hourly-Non-Instructional	111	32018	2530	679000	5,600.00	715.00	0.00	4,885.00

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Managers	111	32018	3100	679000	25,798.94	19,349.19	0.00	6,449.75
STRS - Faculty - Instructional	111	32018	3110	609000	3,084.33	1,856.49	0.00	1,227.84
STRS - Faculty - Non-Instruct	111	32018	3125	679000	6,202.03	4,859.85	0.00	1,342.18
STRS - Faculty Non Instr - NonPos	111	32018	3126	601000	369.25	0.00	0.00	369.25
PERS - Classified	111	32018	3235	601000	54,535.43	40,826.84	0.00	13,708.59
PERS - Classified	111	32018	3235	609000	17,748.00	12,991.71	0.00	4,756.29
Medicare - Managers	111	32018	3305	679000	2,187.63	1,627.68	0.00	559.95
OASDI - Faculty - Direct Instruction	111	32018	3310	609000	1,118.29	0.00	0.00	1,118.29
OASDI - Classified	111	32018	3335	601000	17,146.04	12,469.38	0.00	4,676.66
OASDI - Classified	111	32018	3335	609000	5,580.00	3,984.19	0.00	1,595.81
Medicare - Faculty - Dir Instruct	111	32018	3340	609000	261.54	200.99	0.00	60.55
Medicare - Faculty - Non-Instr	111	32018	3355	679000	525.90	420.72	0.00	105.18
Medicare - Classified	111	32018	3365	601000	4,009.97	2,916.23	0.00	1,093.74
Medicare - Classified	111	32018	3365	609000	1,305.00	931.79	0.00	373.21
H/W - Managers	111	32018	3400	679000	18,544.08	13,908.06	0.00	4,636.02
H/W - Faculty - Instruction	111	32018	3410	609000	5,405.36	4,504.37	0.00	900.99
H/W - Faculty - Non-Instruction	111	32018	3425	679000	10,810.71	8,108.10	0.00	2,702.61
H/W - Classified	111	32018	3435	601000	74,176.32	55,632.24	0.00	18,544.08
H/W - Classified	111	32018	3435	609000	18,544.08	13,908.06	0.00	4,636.02
LCA - Faculty - Direct Instruction	111	32018	3440	609000	19.80	16.49	0.00	3.31
LCA - Faculty - Non-Instr	111	32018	3455	679000	11.90	8.91	0.00	2.99
LCA - Classified	111	32018	3465	601000	396.00	297.00	0.00	99.00
LCA - Classified	111	32018	3465	609000	99.00	74.25	0.00	24.75
LCA - Managers	111	32018	3469	679000	99.00	74.25	0.00	24.75
EAP - Faculty - Instruction	111	32018	3470	609000	3.24	2.70	0.00	0.54
EAP - Faculty - Non-Instr	111	32018	3485	679000	6.48	4.86	0.00	1.62
Retiree Health Liab-Classified	111	32018	3494	601000	55,445.37	41,492.65	0.00	13,952.72
SUI - Managers	111	32018	3500	679000	75.44	55.92	0.00	19.52
SUI - Faculty - Direct Instruction	111	32018	3510	609000	9.02	6.91	0.00	2.11
SUI - Faculty - Non-Instruction	111	32018	3525	679000	18.14	14.48	0.00	3.66
SUI - Faculty - Non-Instr/NonPos	111	32018	3526	601000	1.75	0.00	0.00	1.75
SUI - Classified	111	32018	3535	601000	138.26	100.12	0.00	38.14
SUI - Classified	111	32018	3535	609000	45.00	32.16	0.00	12.84
WC - Managers	111	32018	3600	679000	2,564.81	1,908.27	0.00	656.54
WC - Faculty - Direct Instruction	111	32018	3610	609000	306.63	235.63	0.00	71.00
WC - Faculty -Non-Instr	111	32018	3625	679000	616.58	493.28	0.00	123.30
WC - Faculty - Non-Instr - NonPos	111	32018	3626	601000	59.50	0.00	0.00	59.50
WC - Classified	111	32018	3635	601000	4,701.34	3,418.93	0.00	1,282.41
WC - Classified	111	32018	3635	609000	1,530.00	1,092.45	0.00	437.55
WC - Students	111	32018	3650	679000	97.00	12.16	0.00	84.84
Office Supplies and Material	111	32018	4200	601000	2,000.00	49.95	0.05	1,950.00
Office Supplies and Material	111	32018	4200	679000	0.00	502.07	997.93	1,500.00-
General Supplies & Materials	111	32018	4800	601000	2,000.00	7.54	0.00	1,992.46
Employee Travel	111	32018	5211	601000	4,750.00	1,516.29	0.00	3,233.71
Mileage Reimbursement	111	32018	5220	601000	250.00	0.00	0.00	250.00
Other Faculty Travel	111	32018	5242	601000	150.00	0.00	0.00	150.00
Dues & Memberships	111	32018	5300	601000	0.00	120.00	0.00	120.00-
Software Maintenance & License Fee	111	32018	5641	601000	15,500.00	0.00	0.00	15,500.00
Software Maintenance & License Fee	111	32018	5641	679000	0.00	3,751.00	0.00	3,751.00-
Printing And Duplicating	111	32018	5870	601000	50.00	12.29	0.00	37.71
Other Expense & Services	111	32018	5890	601000	3,000.00	50.00	0.00	2,950.00
Equip-Non Instr Equip >=\$5K	111	32018	6423	679000	0.00	484.86	0.00	484.86-
Dean, Institutional Equity & Effect	111	*Tot*			942,123.13	684,544.25	997.98	256,580.90
Managers - Academic	111	32031	2011	601000	150,871.00	113,153.22	0.00	37,717.78
Classified Regular	111	32031	2121	601000	85,935.26	56,199.21	0.00	29,736.05
Student Hourly-Non-Instructional	111	32031	2530	601000	5,000.00	4,999.97	0.00	0.03
STRS - Managers	111	32031	3100	601000	25,798.94	19,349.20	0.00	6,449.74

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	111	32031	3235	601000	16,946.44	11,083.04	0.00	5,863.40
Medicare - Managers	111	32031	3305	601000	2,187.63	1,583.66	0.00	603.97
OASDI - Classified	111	32031	3335	601000	5,327.98	3,482.40	0.00	1,845.58
Medicare - Classified	111	32031	3365	601000	1,246.06	814.47	0.00	431.59
H/W - Managers	111	32031	3400	601000	18,544.08	13,908.06	0.00	4,636.02
H/W - Classified	111	32031	3435	601000	22,983.38	15,511.52	0.00	7,471.86
LCA - Classified	111	32031	3465	601000	128.70	87.30	0.00	41.40
LCA - Managers	111	32031	3469	601000	99.00	74.25	0.00	24.75
Retiree Health Liab-Managers	111	32031	3491	601000	35,454.69	26,591.04	0.00	8,863.65
Retiree Health Liab-Classified	111	32031	3494	601000	0.00	115.35	0.00	115.35-
SUI - Managers	111	32031	3500	601000	75.44	54.59	0.00	20.85
SUI - Classified	111	32031	3535	601000	42.97	28.02	0.00	14.95
WC - Managers	111	32031	3600	601000	2,564.81	1,856.70	0.00	708.11
WC - Classified	111	32031	3635	601000	1,460.90	954.88	0.00	506.02
WC - Students	111	32031	3650	601000	85.00	85.01	0.00	0.01-
Office Supplies and Material	111	32031	4200	601000	2,181.00	657.00	343.00	1,000.00
General Supplies & Materials	111	32031	4800	601000	2,000.00	73.26	0.00	1,926.74
Employee Travel	111	32031	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32031	5220	601000	250.00	34.80	0.00	215.20
Printing And Duplicating	111	32031	5870	601000	250.00	12.00	0.00	238.00
Other Expense & Services	111	32031	5890	601000	3,000.00	1,065.46	5.00	1,929.54
Dean Career Education II	111	*Tot*			383,433.28	271,774.41	348.00	111,129.87
Classified Regular	111	32032	2121	649000	69,738.00	52,071.00	0.00	17,667.00
Classified Jury & WC Abatement	111	32032	2199	601000	43.63	0.00	0.00	43.63
Student Hourly-Non-Instructional	111	32032	2530	649000	1,250.00	903.50	0.00	346.50
Student Hourly-Non-Instructional	111	32032	2530	696000	5,000.00	0.00	0.00	5,000.00
PERS - Classified	111	32032	3235	649000	13,752.33	10,268.90	0.00	3,483.43
OASDI - Classified	111	32032	3335	649000	4,323.76	3,228.40	0.00	1,095.36
Medicare - Classified	111	32032	3365	649000	1,011.20	755.03	0.00	256.17
H/W - Classified	111	32032	3435	649000	16,473.48	12,355.11	0.00	4,118.37
LCA - Classified	111	32032	3465	649000	99.00	74.25	0.00	24.75
Retiree Health Liab-Classified	111	32032	3494	649000	16,388.43	12,236.73	0.00	4,151.70
SUI - Classified	111	32032	3535	649000	34.87	26.01	0.00	8.86
WC - Classified	111	32032	3635	649000	1,185.55	885.18	0.00	300.37
WC - Students	111	32032	3650	649000	21.25	15.36	0.00	5.89
WC - Students	111	32032	3650	696000	85.00	0.00	0.00	85.00
General Supplies & Materials	111	32032	4800	649000	575.00	0.00	0.00	575.00
Employee Travel	111	32032	5211	649000	732.62	0.00	0.00	732.62
Dues & Memberships	111	32032	5300	601000	75.00	0.00	0.00	75.00
Dues & Memberships	111	32032	5300	649000	150.00	175.00	0.00	25.00-
Student Activities and Services	111	*Tot*			130,939.12	92,994.47	0.00	37,944.65
Managers - Academic	111	32033	2011	601000	156,076.00	117,056.97	0.00	39,019.03
Classified Regular	111	32033	2121	601000	114,280.97	68,791.06	0.00	45,489.91
Student Hourly-Non-Instructional	111	32033	2530	601000	9,000.00	6,620.96	0.00	2,379.04
Provisional, Ltd Term-NonPos Cntrl	111	32033	2826	493000	600.00	0.00	0.00	600.00
Provisional, Ltd Term-NonPos Cntrl	111	32033	2826	679000	600.00	0.00	0.00	600.00
STRS - Managers	111	32033	3100	601000	26,689.00	20,016.73	0.00	6,672.27
PERS - Classified	111	32033	3235	601000	22,536.20	13,567.35	0.00	8,968.85
Medicare - Managers	111	32033	3305	601000	2,263.10	1,697.33	0.00	565.77
OASDI - Classified	111	32033	3335	601000	7,085.42	4,134.83	0.00	2,950.59
Medicare - Classified	111	32033	3365	601000	1,657.07	967.01	0.00	690.06
OASDI-Board & Others - NonPos	111	32033	3381	493000	37.20	0.00	0.00	37.20
OASDI-Board & Others - NonPos	111	32033	3381	679000	37.20	0.00	0.00	37.20
Medicare-Board & Others - NonPos	111	32033	3386	493000	8.70	0.00	0.00	8.70
Medicare-Board & Others - NonPos	111	32033	3386	679000	8.70	0.00	0.00	8.70

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Managers	111	32033	3400	601000	17,420.16	13,065.12	0.00	4,355.04
H/W - Classified	111	32033	3435	601000	37,088.16	26,620.98	0.00	10,467.18
LCA - Classified	111	32033	3465	601000	198.00	143.12	0.00	54.88
LCA - Managers	111	32033	3469	601000	99.00	74.25	0.00	24.75
Retiree Health Liab-Managers	111	32033	3491	601000	36,677.86	27,508.41	0.00	9,169.45
Retiree Health Liab-Classified	111	32033	3494	601000	4,621.62	4,604.18	0.00	17.44
SUI - Managers	111	32033	3500	601000	78.04	58.50	0.00	19.54
SUI - Classified	111	32033	3535	601000	57.14	33.35	0.00	23.79
SUI - Board & Others - NonPos	111	32033	3585	493000	0.30	0.00	0.00	0.30
SUI - Board & Others - NonPos	111	32033	3585	679000	0.30	0.00	0.00	0.30
WC - Managers	111	32033	3600	601000	2,653.29	1,989.99	0.00	663.30
WC - Classified	111	32033	3635	601000	1,942.77	1,133.77	0.00	809.00
WC - Students	111	32033	3650	601000	153.00	112.56	0.00	40.44
W/C - Board & Others - NonPos	111	32033	3685	493000	10.20	0.00	0.00	10.20
W/C - Board & Others - NonPos	111	32033	3685	679000	10.20	0.00	0.00	10.20
Office Supplies and Material	111	32033	4200	601000	2,000.00	675.08	824.92	500.00
Equip-Non Instruc Furn \$200-\$999	111	32033	4425	601000	0.00	0.00	412.14	412.14-
General Supplies & Materials	111	32033	4800	601000	2,000.00	167.09	532.91	1,300.00
Employee Travel	111	32033	5211	601000	1,000.00	1,495.30	0.00	495.30-
Mileage Reimbursement	111	32033	5220	601000	250.00	383.96	0.00	133.96-
Printing And Duplicating	111	32033	5870	601000	300.00	0.00	0.00	300.00
Other Expense & Services	111	32033	5890	601000	3,000.00	0.00	1,500.00	1,500.00
Dean Liberal Arts/Lrng Res Office	111	*Tot*			450,439.60	310,917.90	3,269.97	136,251.73
Faculty - Facilitators	111	32034	1440	100700	0.00	4,075.74	0.00	4,075.74-
Faculty - Facilitators	111	32034	1440	493000	16,875.00	965.12	0.00	15,909.88
Managers - Academic	111	32034	2011	601000	156,076.00	117,056.97	0.00	39,019.03
Classified Regular	111	32034	2121	601000	126,654.29	88,597.71	0.00	38,056.58
Classified - Vacation Payout	111	32034	2130	601000	0.00	7,118.99	0.00	7,118.99-
Classified - Overtime	111	32034	2322	601000	500.00	2,671.00	0.00	2,171.00-
Student Hourly-Non-Instructional	111	32034	2530	601000	25,854.00	17,030.23	0.00	8,823.77
Provisional, Ltd Term-NonPos Cntrl	111	32034	2826	601000	13,000.00	4,141.25	0.00	8,858.75
STRS - Managers	111	32034	3100	601000	26,689.00	20,016.73	0.00	6,672.27
STRS - Faculty Non Instr - NonPos	111	32034	3126	100700	0.00	216.92	0.00	216.92-
STRS - Faculty Non Instr - NonPos	111	32034	3126	493000	1,780.31	202.51-	0.00	1,982.82
PERS - Classified	111	32034	3235	601000	24,976.23	17,472.35	0.00	7,503.88
Medicare - Managers	111	32034	3305	601000	2,263.10	1,697.33	0.00	565.77
OASDI - Faculty - Non-Instr-NonPos	111	32034	3326	100700	0.00	174.05	0.00	174.05-
OASDI - Classified	111	32034	3335	601000	7,883.57	6,100.03	0.00	1,783.54
Medicare - Faculty -Non-Instr/NonP	111	32034	3356	100700	0.00	59.10	0.00	59.10-
Medicare - Faculty -Non-Instr/NonP	111	32034	3356	493000	0.00	13.99	0.00	13.99-
Medicare - Classified	111	32034	3365	601000	1,843.74	1,426.62	0.00	417.12
OASDI-Board & Others - NonPos	111	32034	3381	601000	806.00	256.76	0.00	549.24
Medicare-Board & Others - NonPos	111	32034	3386	601000	188.50	60.05	0.00	128.45
OASDI - Students	111	32034	3390	601000	0.00	173.78	0.00	173.78-
Medicare - Students	111	32034	3395	601000	0.00	40.64	0.00	40.64-
H/W - Managers	111	32034	3400	601000	17,420.16	13,065.12	0.00	4,355.04
H/W - Classified	111	32034	3435	601000	35,964.24	25,521.50	0.00	10,442.74
LCA - Classified	111	32034	3465	601000	198.00	140.25	0.00	57.75
LCA - Managers	111	32034	3469	601000	99.00	74.25	0.00	24.75
Retiree Health Liab-Managers	111	32034	3491	601000	36,677.86	27,508.41	0.00	9,169.45
Retiree Health Liab-Classified	111	32034	3494	601000	29,763.77	20,820.52	0.00	8,943.25
SUI - Managers	111	32034	3500	601000	78.04	58.50	0.00	19.54
SUI - Faculty - Non-Instr/NonPos	111	32034	3526	100700	0.00	2.03	0.00	2.03-
SUI - Faculty - Non-Instr/NonPos	111	32034	3526	493000	8.44	0.48	0.00	7.96
SUI - Classified	111	32034	3535	601000	63.58	45.65	0.00	17.93
SUI - Board & Others - NonPos	111	32034	3585	601000	6.50	2.07	0.00	4.43
WC - Managers	111	32034	3600	601000	2,653.29	1,989.99	0.00	663.30

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Non-Instr - NonPos	111	32034	3626	100700	0.00	69.29	0.00	69.29-
WC - Faculty - Non-Instr - NonPos	111	32034	3626	493000	286.88	16.41	0.00	270.47
WC - Classified	111	32034	3635	601000	2,153.13	1,627.14	0.00	525.99
WC - Students	111	32034	3650	601000	439.52	289.04	0.00	150.48
W/C - Board & Others - NonPos	111	32034	3685	601000	221.00	70.41	0.00	150.59
Office Supplies and Material	111	32034	4200	601000	2,000.00	937.54	487.40	575.06
General Supplies & Materials	111	32034	4800	601000	1,160.20	889.03	0.00	271.17
Employee Travel	111	32034	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32034	5220	601000	500.00	116.00	0.00	384.00
Dues & Memberships	111	32034	5300	601000	500.00	357.00	0.00	143.00
Rent/Lease-Equipment	111	32034	5612	601000	839.80	839.80	0.00	0.00
Maint/Repair-Equipment	111	32034	5622	601000	0.00	2,398.09	0.00	2,398.09-
Other Expense & Services	111	32034	5890	601000	3,000.00	450.00	0.00	2,550.00
Dean Physical Ed Office	111	*Tot*			540,423.15	386,451.37	487.40	153,484.38
Faculty Fall Instructional Hourly	111	32035	1321	601000	0.00	2,572.80	0.00	2,572.80-
Managers - Academic	111	32035	2011	601000	155,819.49	116,864.62	0.00	38,954.87
Classified Regular	111	32035	2121	601000	105,227.66	78,628.22	0.00	26,599.44
Student Hourly-Instructional Aides	111	32035	2510	601000	1,500.00	522.78	0.00	977.22
Student Hourly-Non-Instructional	111	32035	2530	601000	11,000.00	9,136.56	0.00	1,863.44
STRS - Faculty - Instruction-NonPos	111	32035	3111	601000	0.00	439.92	0.00	439.92-
PERS - Managers	111	32035	3200	601000	30,727.60	23,046.85	0.00	7,680.75
PERS - Classified	111	32035	3235	601000	20,750.90	15,506.27	0.00	5,244.63
OASDI - Managers	111	32035	3300	601000	8,240.00	5,824.59	0.00	2,415.41
Medicare - Managers	111	32035	3305	601000	2,259.38	1,694.54	0.00	564.84
OASDI - Classified	111	32035	3335	601000	6,524.11	4,874.95	0.00	1,649.16
Medicare - Faculty - Instruc/NonPos	111	32035	3341	601000	0.00	37.18	0.00	37.18-
Medicare - Classified	111	32035	3365	601000	1,525.80	1,140.11	0.00	385.69
OASDI - Students	111	32035	3390	601000	0.00	406.63	0.00	406.63-
Medicare - Students	111	32035	3395	601000	0.00	95.10	0.00	95.10-
H/W - Managers	111	32035	3400	601000	18,544.08	13,908.06	0.00	4,636.02
H/W - Classified	111	32035	3435	601000	36,900.84	26,973.18	0.00	9,927.66
LCA - Classified	111	32035	3465	601000	198.00	148.50	0.00	49.50
LCA - Managers	111	32035	3469	601000	99.00	74.25	0.00	24.75
Retiree Health Liab-Managers	111	32035	3491	601000	36,617.58	27,463.17	0.00	9,154.41
Retiree Health Liab-Classified	111	32035	3494	601000	24,728.50	18,477.63	0.00	6,250.87
SUI - Managers	111	32035	3500	601000	77.91	58.41	0.00	19.50
SUI - Faculty - Instruction -NonPos	111	32035	3511	601000	0.00	1.24	0.00	1.24-
SUI - Classified	111	32035	3535	601000	52.62	39.33	0.00	13.29
WC - Managers	111	32035	3600	601000	2,648.93	1,986.66	0.00	662.27
WC - Faculty - Instruction - NonPos	111	32035	3611	601000	0.00	43.57	0.00	43.57-
WC - Classified	111	32035	3635	601000	1,788.87	1,336.68	0.00	452.19
WC - Students	111	32035	3650	601000	212.50	164.20	0.00	48.30
Instructional Supplies and Material	111	32035	4100	601000	0.00	243.90	133.34	377.24-
Office Supplies and Material	111	32035	4200	601000	2,000.00	952.62	285.47	761.91
Equip-Non Inst Computer \$1000-\$4999	111	32035	4451	601000	0.00	0.00	1,067.38	1,067.38-
General Supplies & Materials	111	32035	4800	601000	2,000.00	350.84	0.00	1,649.16
Employee Travel	111	32035	5211	601000	1,500.00	1,445.98	454.04	400.02-
Mileage Reimbursement	111	32035	5220	601000	250.00	133.06	0.00	116.94
Dues & Memberships	111	32035	5300	601000	5,000.00	5,000.00	0.00	0.00
Printing And Duplicating	111	32035	5870	601000	0.00	20.00	0.00	20.00-
Other Expense & Services	111	32035	5890	601000	2,500.00	1,500.00	0.00	1,000.00
Dean Soc Sci/Humanities Office	111	*Tot*			478,693.77	361,112.40	1,940.23	115,641.14
Managers - Academic	111	32036	2011	601000	78,038.00	58,528.44	0.00	19,509.56
Classified Regular	111	32036	2121	601000	62,441.66	46,831.21	0.00	15,610.45
PERS - Managers	111	32036	3200	601000	15,389.10	11,157.48	0.00	4,231.62

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	111	32036	3235	601000	12,313.50	9,235.57	0.00	3,077.93
OASDI - Managers	111	32036	3300	601000	4,120.00	3,582.23	0.00	537.77
Medicare - Managers	111	32036	3305	601000	1,131.55	837.82	0.00	293.73
OASDI - Classified	111	32036	3335	601000	3,871.38	2,849.11	0.00	1,022.27
Medicare - Classified	111	32036	3365	601000	905.40	666.33	0.00	239.07
H/W - Managers	111	32036	3400	601000	8,710.08	6,532.54	0.00	2,177.54
H/W - Classified	111	32036	3435	601000	18,573.72	13,930.29	0.00	4,643.43
LCA - Classified	111	32036	3465	601000	69.36	52.02	0.00	17.34
LCA - Managers	111	32036	3469	601000	49.50	37.09	0.00	12.41
Retiree Health Liab-Classified	111	32036	3494	601000	14,673.79	11,005.29	0.00	3,668.50
SUI - Managers	111	32036	3500	601000	39.02	28.88	0.00	10.14
SUI - Classified	111	32036	3535	601000	31.22	22.95	0.00	8.27
WC - Managers	111	32036	3600	601000	1,326.65	982.21	0.00	344.44
WC - Classified	111	32036	3635	601000	1,061.51	781.20	0.00	280.31
Office Supplies and Material	111	32036	4200	601000	2,000.00	0.00	494.53	1,505.47
Equip-Non Instruc Furn \$200-\$999	111	32036	4425	601000	0.00	0.00	574.26	574.26-
General Supplies & Materials	111	32036	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	32036	5211	601000	1,000.00	1,703.24	3,202.69	3,905.93-
Mileage Reimbursement	111	32036	5220	601000	250.00	51.85	0.00	198.15
Dues & Memberships	111	32036	5300	601000	0.00	304.00	0.00	304.00-
Other Expense & Services	111	32036	5890	601000	3,000.00	72.72	0.00	2,927.28
Dean of Student Services	111	*Tot*			230,995.44	169,192.47	4,271.48	57,531.49
Managers - Academic	111	32037	2011	601000	136,845.00	102,633.75	0.00	34,211.25
Classified Regular	111	32037	2121	601000	51,014.00	37,865.01	0.00	13,148.99
Student Hourly-Non-Instructional	111	32037	2530	601000	16,000.00	4,227.02	0.00	11,772.98
Provisional, Ltd Term-NonPos Cntrl	111	32037	2826	601000	10,000.00	0.00	0.00	10,000.00
STRS - Managers	111	32037	3100	601000	23,400.50	17,550.36	0.00	5,850.14
PERS - Classified	111	32037	3235	601000	10,059.96	7,467.37	0.00	2,592.59
Medicare - Managers	111	32037	3305	601000	1,984.25	1,440.56	0.00	543.69
OASDI - Classified	111	32037	3335	601000	3,162.87	2,347.64	0.00	815.23
Medicare - Classified	111	32037	3365	601000	739.70	549.04	0.00	190.66
OASDI-Board & Others - NonPos	111	32037	3381	601000	620.00	0.00	0.00	620.00
Medicare-Board & Others - NonPos	111	32037	3386	601000	145.00	0.00	0.00	145.00
H/W - Managers	111	32037	3400	601000	18,573.72	13,930.29	0.00	4,643.43
H/W - Classified	111	32037	3435	601000	18,544.08	13,908.06	0.00	4,636.02
LCA - Classified	111	32037	3465	601000	99.00	74.25	0.00	24.75
LCA - Managers	111	32037	3469	601000	69.36	52.02	0.00	17.34
Retiree Health Liab-Managers	111	32037	3491	601000	32,158.58	24,118.92	0.00	8,039.66
Retiree Health Liab-Classified	111	32037	3494	601000	11,988.29	8,898.32	0.00	3,089.97
SUI - Managers	111	32037	3500	601000	68.42	49.67	0.00	18.75
SUI - Classified	111	32037	3535	601000	25.51	18.94	0.00	6.57
SUI - Board & Others - NonPos	111	32037	3585	601000	5.00	0.00	0.00	5.00
WC - Managers	111	32037	3600	601000	2,326.37	1,688.97	0.00	637.40
WC - Classified	111	32037	3635	601000	867.24	643.71	0.00	223.53
WC - Students	111	32037	3650	601000	272.00	71.84	0.00	200.16
W/C - Board & Others - NonPos	111	32037	3685	601000	170.00	0.00	0.00	170.00
Instructional Supplies and Material	111	32037	4100	601000	0.00	0.00	1,681.87	1,681.87-
Office Supplies and Material	111	32037	4200	601000	2,000.00	398.64	101.36	1,500.00
General Supplies & Materials	111	32037	4800	601000	2,000.00	258.67	0.00	1,741.33
Employee Travel	111	32037	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32037	5220	601000	250.00	160.08	0.00	89.92
Maint/Repair-Equipment	111	32037	5622	601000	550.00	528.40	0.00	21.60
Licenses And Fees	111	32037	5822	601000	109.00	0.00	0.00	109.00
Printing And Duplicating	111	32037	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32037	5890	601000	2,950.00	907.57	0.43	2,042.00
Dean Career Education I	111	*Tot*			348,247.85	239,789.10	1,783.66	106,675.09

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Managers - Academic	111	32038	2011	601000	152,696.51	114,522.38	0.00	38,174.13
Classified Regular	111	32038	2121	601000	105,192.00	78,894.01	0.00	26,297.99
Student Hourly-Non-Instructional	111	32038	2530	601000	12,000.00	9,065.47	0.00	2,934.53
STRS - Managers	111	32038	3100	601000	26,111.10	19,583.36	0.00	6,527.74
PERS - Classified	111	32038	3235	601000	20,743.86	15,558.69	0.00	5,185.17
Medicare - Managers	111	32038	3305	601000	2,214.10	1,635.52	0.00	578.58
OASDI - Classified	111	32038	3335	601000	6,521.90	4,835.63	0.00	1,686.27
Medicare - Classified	111	32038	3365	601000	1,525.28	1,130.91	0.00	394.37
OASDI - Students	111	32038	3390	601000	0.00	38.00	0.00	38.00-
Medicare - Students	111	32038	3395	601000	0.00	8.89	0.00	8.89-
H/W - Managers	111	32038	3400	601000	18,544.08	13,908.06	0.00	4,636.02
H/W - Classified	111	32038	3435	601000	35,964.24	26,973.18	0.00	8,991.06
LCA - Classified	111	32038	3465	601000	198.00	148.50	0.00	49.50
LCA - Managers	111	32038	3469	601000	99.00	74.25	0.00	24.75
Retiree Health Liab-Classified	111	32038	3494	601000	12,360.06	9,270.08	0.00	3,089.98
SUI - Managers	111	32038	3500	601000	76.35	56.36	0.00	19.99
SUI - Classified	111	32038	3535	601000	52.60	38.89	0.00	13.71
WC - Managers	111	32038	3600	601000	2,595.84	1,917.52	0.00	678.32
WC - Classified	111	32038	3635	601000	1,788.26	1,325.88	0.00	462.38
WC - Students	111	32038	3650	601000	204.00	154.12	0.00	49.88
Office Supplies and Material	111	32038	4200	601000	2,000.00	1,931.55	68.45	0.00
Equip-Instruc Furn \$200-\$999	111	32038	4415	493000	6,000.00	204.72	0.00	5,795.28
General Supplies & Materials	111	32038	4800	601000	2,000.00	2,304.07	0.00	304.07-
Employee Travel	111	32038	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32038	5220	601000	250.00	16.24	0.00	233.76
Other Expense & Services	111	32038	5890	601000	3,000.00	0.00	500.00	2,500.00
Dean Math/Science Office	111	*Tot*			413,137.18	303,596.28	568.45	108,972.45
Managers - Academic	111	32040	2011	601000	167,488.00	125,615.97	0.00	41,872.03
Managers - Other Compensation	111	32040	2020	601000	0.00	675.00	0.00	675.00-
Classified Regular	111	32040	2121	601000	64,088.00	47,637.01	0.00	16,450.99
Student Hourly-Non-Instructional	111	32040	2530	601000	3,800.00	2,974.83	0.00	825.17
PERS - Managers	111	32040	3200	601000	33,028.63	24,772.73	0.00	8,255.90
PERS - Classified	111	32040	3235	601000	12,638.15	9,394.48	0.00	3,243.67
OASDI - Managers	111	32040	3300	601000	8,240.00	5,648.38	0.00	2,591.62
Medicare - Managers	111	32040	3305	601000	2,428.58	1,818.18	0.00	610.40
OASDI - Classified	111	32040	3335	601000	3,973.46	2,941.71	0.00	1,031.75
Medicare - Classified	111	32040	3365	601000	929.28	687.99	0.00	241.29
H/W - Managers	111	32040	3400	601000	18,544.08	13,908.06	0.00	4,636.02
H/W - Classified	111	32040	3435	601000	18,544.08	13,908.06	0.00	4,636.02
LCA - Classified	111	32040	3465	601000	99.00	74.25	0.00	24.75
LCA - Managers	111	32040	3469	601000	99.00	74.25	0.00	24.75
Retiree Health Liab-Managers	111	32040	3491	601000	39,359.68	29,519.73	0.00	9,839.95
Retiree Health Liab-Classified	111	32040	3494	601000	15,060.68	11,194.73	0.00	3,865.95
SUI - Managers	111	32040	3500	601000	83.74	62.73	0.00	21.01
SUI - Classified	111	32040	3535	601000	32.04	23.76	0.00	8.28
WC - Managers	111	32040	3600	601000	2,847.30	2,131.65	0.00	715.65
WC - Classified	111	32040	3635	601000	1,089.50	806.58	0.00	282.92
WC - Students	111	32040	3650	601000	64.60	50.57	0.00	14.03
Office Supplies and Material	111	32040	4200	601000	1,500.00	1,803.10	0.00	303.10-
Equip-Non Inst Computer \$1000-\$4999	111	32040	4451	660000	0.00	1,390.06	2.06	1,392.12-
Equip-Non Instruc Furn \$1000-\$4999	111	32040	4455	601000	0.00	3,946.45	0.00	3,946.45-
General Supplies & Materials	111	32040	4800	601000	14,500.00	10,893.63	2.65	3,603.72
Outreach Supplies & Materials	111	32040	4801	601000	0.00	354.00	0.00	354.00-
Training And Instruction	111	32040	5140	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	32040	5211	601000	12,000.00	5,909.45	4,464.04	1,626.51
Mileage Reimbursement	111	32040	5220	601000	500.00	0.00	0.00	500.00

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Travel	111	32040	5250	601000	0.00	2,075.00	0.00	2,075.00-
Dues & Memberships	111	32040	5300	601000	6,000.00	7,197.95	0.00	1,197.95-
Advertisements/Publicity	111	32040	5810	601000	0.00	119.40	0.00	119.40-
Community Affairs and Outreach	111	32040	5847	601000	0.00	125.00	0.00	125.00-
Printing And Duplicating	111	32040	5870	601000	1,500.00	171.61	0.00	1,328.39
Other Expense & Services	111	32040	5890	601000	16,150.66	119.40	0.00	16,031.26
Building Improvements/Remodeling	111	32040	6250	601000	1,900.00	0.00	1,899.50	0.50
Equip-Non Instr Equip >=\$5K	111	32040	6423	644000	5,637.44	5,637.44	0.00	0.00
VP Student Affairs	111	*Tot*			454,125.90	333,663.14	6,368.25	114,094.51
Classified Regular	111	32051	2121	672000	194,784.58	135,836.49	0.00	58,948.09
Classified - Vacation Payout	111	32051	2130	672000	0.00	6,413.87	0.00	6,413.87-
Classified - Overtime	111	32051	2322	672000	0.00	2,336.62	0.00	2,336.62-
Supervisors	111	32051	2610	672000	89,892.00	67,419.01	0.00	22,472.99
PERS - Classified	111	32051	3235	672000	24,976.22	26,788.30	0.00	1,812.08-
PERS - Supervisors	111	32051	3260	672000	17,726.70	13,295.75	0.00	4,430.95
OASDI - Classified	111	32051	3335	672000	12,076.65	8,899.67	0.00	3,176.98
Medicare - Classified	111	32051	3365	672000	2,824.38	2,081.40	0.00	742.98
OASDI - Supervisors	111	32051	3368	672000	5,573.30	3,972.34	0.00	1,600.96
Medicare - Supervisors	111	32051	3369	672000	1,303.43	929.01	0.00	374.42
H/W - Supervisors	111	32051	3426	672000	18,544.08	13,908.06	0.00	4,636.02
H/W - Classified	111	32051	3435	672000	34,840.32	38,492.96	0.00	3,652.64-
LCA - Classified	111	32051	3465	672000	198.00	214.50	0.00	16.50-
LCA - Supervisors	111	32051	3466	672000	99.00	74.25	0.00	24.75
Retiree Health Liab-Classified	111	32051	3494	672000	29,763.75	32,211.06	0.00	2,447.31-
Retiree Health Liab-Supervisors	111	32051	3495	672000	21,124.62	15,843.50	0.00	5,281.12
SUI - Classified	111	32051	3535	672000	97.40	68.61	0.00	28.79
SUI - Supervisors	111	32051	3560	672000	44.95	32.06	0.00	12.89
WC - Classified	111	32051	3635	672000	3,311.33	2,400.52	0.00	910.81
WC - Supervisors	111	32051	3660	672000	1,528.16	1,089.20	0.00	438.96
Office Supplies and Material	111	32051	4200	672000	600.00	118.32	581.68	100.00-
Computer Software and Supplies	111	32051	4300	672000	0.00	0.00	112.51	112.51-
Equip-Non Instruc Furn \$200-\$999	111	32051	4425	672000	0.00	533.36	0.00	533.36-
Equip-Non Inst Computer \$1000-\$4999	111	32051	4451	672000	0.00	0.00	1,789.70	1,789.70-
General Supplies & Materials	111	32051	4800	672000	0.00	10.41	0.00	10.41-
Employee Travel	111	32051	5211	672000	2,500.00	1,506.80	1,613.20	620.00-
Mileage Reimbursement	111	32051	5220	672000	0.00	75.20	0.00	75.20-
Business Services	111	*Tot*			461,808.87	374,551.27	4,097.09	83,160.51
Classified Regular	111	32060	2121	671000	70,032.00	51,893.99	0.00	18,138.01
Student Hourly-Non-Instructional	111	32060	2530	671000	3,000.00	0.00	0.00	3,000.00
PERS - Classified	111	32060	3235	671000	13,810.31	10,234.00	0.00	3,576.31
OASDI - Classified	111	32060	3335	671000	4,341.98	3,217.43	0.00	1,124.55
Medicare - Classified	111	32060	3365	671000	1,015.46	752.47	0.00	262.99
H/W - Classified	111	32060	3435	671000	18,544.08	13,908.06	0.00	4,636.02
LCA - Classified	111	32060	3465	671000	99.00	74.25	0.00	24.75
Retiree Health Liab-Classified	111	32060	3494	671000	16,457.52	12,195.13	0.00	4,262.39
SUI - Classified	111	32060	3535	671000	35.02	25.98	0.00	9.04
WC - Classified	111	32060	3635	671000	1,190.54	882.22	0.00	308.32
WC - Students	111	32060	3650	671000	51.00	0.00	0.00	51.00
Purchases - Postage Stamps/Call Car	111	32060	4615	671000	0.00	7.35	0.00	7.35-
General Supplies & Materials	111	32060	4800	671000	500.00	560.09	0.00	60.09-
Training And Instruction	111	32060	5140	671000	0.00	150.00	0.00	150.00-
Other Personal And Consultant Servi	111	32060	5190	671000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32060	5220	671000	200.00	0.00	0.00	200.00
Dues & Memberships	111	32060	5300	671000	0.00	275.00	0.00	275.00-
Advertisements/Publicity	111	32060	5810	671000	5,000.00	3,745.63	0.00	1,254.37

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Postage/Shipping	111	32060	5850	671000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	111	32060	5870	671000	5,000.00	0.00	0.00	5,000.00
Public Information Office	111	*Tot*			145,276.91	97,921.60	0.00	47,355.31
Student Hourly-Non-Instructional	111	32062	2530	613000	5,500.00	3,188.00	0.00	2,312.00
OASDI - Students	111	32062	3390	613000	0.00	39.43	0.00	39.43-
Medicare - Students	111	32062	3395	613000	0.00	9.22	0.00	9.22-
WC - Students	111	32062	3650	613000	93.50	54.20	0.00	39.30
Office Supplies and Material	111	32062	4200	613000	0.00	872.69	0.00	872.69-
General Supplies & Materials	111	32062	4800	613000	4,000.00	2,180.36	656.13	1,163.51
Other Expense & Services	111	32062	5890	613000	0.00	80.00	6.20	86.20-
Staff Media Resource Center	111	*Tot*			9,593.50	6,423.90	662.33	2,507.27
Faculty - ReAssigned Time - Instruc	111	32064	1170	603000	10,529.69	8,423.75	0.00	2,105.94
Faculty - Office Hours - PT Faculty	111	32064	1342	679000	270.00	0.00	0.00	270.00
Faculty -Non-Instructional - Hourly	111	32064	1420	679000	3,000.00	0.00	0.00	3,000.00
STRS - Faculty - Instructional	111	32064	3110	603000	1,800.58	1,277.82	0.00	522.76
STRS - Faculty - Instruction-NonPos	111	32064	3111	679000	28.49	0.00	0.00	28.49
STRS - Faculty Non Instr - NonPos	111	32064	3126	679000	316.50	0.00	0.00	316.50
Medicare - Faculty - Dir Instruct	111	32064	3340	603000	152.68	122.08	0.00	30.60
H/W - Faculty - Instruction	111	32064	3410	603000	2,702.67	2,026.95	0.00	675.72
LCA - Faculty - Direct Instruction	111	32064	3440	603000	9.90	7.41	0.00	2.49
EAP - Faculty - Instruction	111	32064	3470	603000	1.62	1.21	0.00	0.41
Retiree Health Liab-Faculty Instr	111	32064	3492	603000	1,579.45	1,263.48	0.00	315.97
SUI - Faculty - Direct Instruction	111	32064	3510	603000	5.27	4.24	0.00	1.03
SUI - Faculty - Instruction -NonPos	111	32064	3511	679000	0.14	0.00	0.00	0.14
SUI - Faculty - Non-Instr/NonPos	111	32064	3526	679000	1.50	0.00	0.00	1.50
WC - Faculty - Direct Instruction	111	32064	3610	603000	179.01	143.19	0.00	35.82
WC - Faculty - Instruction - NonPos	111	32064	3611	679000	4.59	0.00	0.00	4.59
WC - Faculty - Non-Instr - NonPos	111	32064	3626	679000	51.00	0.00	0.00	51.00
President Assigned Release Time	111	*Tot*			20,633.09	13,270.13	0.00	7,362.96
Faculty - Instr - Sabbatical Leave	111	32065	1130	603000	0.00	5,557.26	0.00	5,557.26-
Faculty - ReAssigned Time - Instruc	111	32065	1170	603000	114,265.97	52,427.78	0.00	61,838.19
Faculty - Reassign Time -NonInstr	111	32065	1270	603000	44,652.55	36,533.88	0.00	8,118.67
Faculty -Non-Instructional - Hourly	111	32065	1420	603000	5,000.00	9,919.66	0.00	4,919.66-
Faculty - Budget Holding/Variance	111	32065	1999	603000	0.00	2,786.34-	0.00	2,786.34
STRS - Faculty - Instructional	111	32065	3110	603000	19,539.48	9,323.29	0.00	10,216.19
STRS - Faculty - Non-Instruct	111	32065	3125	603000	7,635.59	4,619.30	0.00	3,016.29
STRS - Faculty Non Instr - NonPos	111	32065	3126	603000	527.50	1,691.20	0.00	1,163.70-
Medicare - Faculty - Dir Instruct	111	32065	3340	603000	1,656.86	834.57	0.00	822.29
Medicare - Faculty - Non-Instr	111	32065	3355	603000	647.46	529.74	0.00	117.72
Medicare - Faculty -Non-Instr/NonP	111	32065	3356	603000	0.00	142.94	0.00	142.94-
H/W - Faculty - Instruction	111	32065	3410	603000	29,196.88	18,471.64	0.00	10,725.24
H/W - Faculty - Non-Instruction	111	32065	3425	603000	10,810.71	8,107.96	0.00	2,702.75
LCA - Faculty - Direct Instruction	111	32065	3440	603000	108.96	68.44	0.00	40.52
LCA - Faculty - Non-Instr	111	32065	3455	603000	39.60	29.70	0.00	9.90
EAP - Faculty - Instruction	111	32065	3470	603000	22.68	13.17	0.00	9.51
EAP - Faculty - Non-Instr	111	32065	3485	603000	6.48	4.86	0.00	1.62
Retiree Health Liab-Faculty Instr	111	32065	3492	603000	31,179.35	13,912.29	0.00	17,267.06
Retiree Health Liab-Faculty NonInst	111	32065	3493	603000	14,735.34	12,056.17	0.00	2,679.17
SUI - Faculty - Direct Instruction	111	32065	3510	603000	57.14	28.81	0.00	28.33
SUI - Faculty - Non-Instruction	111	32065	3525	603000	22.33	18.26	0.00	4.07
SUI - Faculty - Non-Instr/NonPos	111	32065	3526	603000	2.50	4.95	0.00	2.45-
WC - Faculty - Direct Instruction	111	32065	3610	603000	1,942.52	978.43	0.00	964.09
WC - Faculty -Non-Instr	111	32065	3625	603000	759.09	621.00	0.00	138.09

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Non-Instr - NonPos	111	32065	3626	603000	85.00	167.59	0.00	82.59-
Budget Holding/Variance - Benefits	111	32065	3999	603000	0.00	565.63-	0.00	565.63-
Mileage Reimbursement	111	32065	5220	603000	0.00	504.56	0.00	504.56-
Faculty Travel (\$100 Per Contract)	111	32065	5241	603000	14,000.00	8,524.07	3,949.68	1,526.25
Other Faculty Travel	111	32065	5242	603000	2,800.00	6,378.43	1,844.00	5,422.43-
Dues & Memberships	111	32065	5300	603000	3,000.00	3,997.84	0.00	997.84-
Intrafund Transfer In/Out-Must = 0	111	32065	7350	731000	10,000.00-	10,000.00-	0.00	0.00
Academic Senate/A.S. Release Time	111	*Tot*			292,693.99	182,115.82	5,793.68	104,784.49
Managers - Classified	111	32066	2010	672000	162,283.00	121,712.22	0.00	40,570.78
Managers - Classified	111	32066	2010	679000	18,525.20	13,893.85	0.00	4,631.35
Managers - Other Compensation	111	32066	2020	672000	0.00	675.00	0.00	675.00-
Classified Regular	111	32066	2121	672000	71,949.26	69,624.47	0.00	2,324.79
Classified Regular	111	32066	2121	677000	38,463.33	28,848.85	0.00	9,614.48
Classified - Overtime	111	32066	2322	672000	1,000.00	0.00	0.00	1,000.00
Classified - Overtime	111	32066	2322	677000	0.00	60.67	0.00	60.67-
Student Hourly-Non-Instructional	111	32066	2530	672000	4,000.00	0.00	0.00	4,000.00
Student Hourly-Non-Instructional	111	32066	2530	677000	10,000.00	17,850.19	0.00	7,850.19-
Provisional, Ltd Term-NonPos Cntrl	111	32066	2826	672000	0.00	2,218.62	0.00	2,218.62-
Provisional, Ltd Term-NonPos Cntrl	111	32066	2826	677000	50,000.00	0.00	0.00	50,000.00
Budget Holding/Variance-Classified	111	32066	2999	672000	26,842.00	0.00	0.00	26,842.00
PERS - Managers	111	32066	3200	672000	32,002.21	24,002.85	0.00	7,999.36
PERS - Managers	111	32066	3200	679000	3,653.17	2,739.98	0.00	913.19
PERS - Classified	111	32066	3235	672000	14,188.39	13,650.04	0.00	538.35
PERS - Classified	111	32066	3235	677000	2,738.83	2,054.24	0.00	684.59
OASDI - Managers	111	32066	3300	672000	8,240.00	5,710.47	0.00	2,529.53
OASDI - Managers	111	32066	3300	679000	1,148.56	850.26	0.00	298.30
Medicare - Managers	111	32066	3305	672000	2,353.10	1,774.61	0.00	578.49
Medicare - Managers	111	32066	3305	679000	268.62	198.84	0.00	69.78
OASDI - Classified	111	32066	3335	672000	4,522.85	4,316.71	0.00	206.14
OASDI - Classified	111	32066	3335	677000	2,384.73	1,778.42	0.00	606.31
Medicare - Classified	111	32066	3365	672000	1,057.76	1,009.56	0.00	48.20
Medicare - Classified	111	32066	3365	677000	557.72	415.96	0.00	141.76
OASDI-Board & Others - NonPos	111	32066	3381	672000	0.00	137.55	0.00	137.55-
OASDI-Board & Others - NonPos	111	32066	3381	677000	3,100.00	0.00	0.00	3,100.00
Medicare-Board & Others - NonPos	111	32066	3386	672000	0.00	32.18	0.00	32.18-
Medicare-Board & Others - NonPos	111	32066	3386	677000	725.00	0.00	0.00	725.00
OASDI - Students	111	32066	3390	677000	0.00	543.58	0.00	543.58-
Medicare - Students	111	32066	3395	677000	0.00	127.14	0.00	127.14-
H/W - Managers	111	32066	3400	672000	1,278.24	958.68	0.00	319.56
H/W - Managers	111	32066	3400	679000	3,708.82	2,781.59	0.00	927.23
H/W - Classified	111	32066	3435	672000	17,420.16	20,900.50	0.00	3,480.34-
H/W - Classified	111	32066	3435	677000	4,636.02	3,477.04	0.00	1,158.98
LCA - Classified	111	32066	3465	672000	69.36	109.77	0.00	40.41-
LCA - Classified	111	32066	3465	677000	24.75	18.54	0.00	6.21
LCA - Managers	111	32066	3469	672000	99.00	74.25	0.00	24.75
LCA - Managers	111	32066	3469	679000	19.80	14.89	0.00	4.91
Retiree Health Liab-Managers	111	32066	3491	672000	38,136.51	28,602.36	0.00	9,534.15
Retiree Health Liab-Classified	111	32066	3494	672000	16,908.08	12,663.63	0.00	4,244.45
Retiree Health Liab-Classified	111	32066	3494	677000	3,263.82	2,447.88	0.00	815.94
SUI - Managers	111	32066	3500	672000	81.14	61.20	0.00	19.94
SUI - Managers	111	32066	3500	679000	9.26	6.87	0.00	2.39
SUI - Classified	111	32066	3535	672000	36.47	34.79	0.00	1.68
SUI - Classified	111	32066	3535	677000	19.24	14.28	0.00	4.96
SUI - Board & Others - NonPos	111	32066	3585	672000	0.00	1.11	0.00	1.11-
SUI - Board & Others - NonPos	111	32066	3585	677000	25.00	0.00	0.00	25.00
WC - Managers	111	32066	3600	672000	2,758.81	2,080.62	0.00	678.19
WC - Managers	111	32066	3600	679000	314.93	233.16	0.00	81.77

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Classified	111	32066	3635	672000	1,223.14	1,183.64	0.00	39.50
WC - Classified	111	32066	3635	677000	653.88	486.57	0.00	167.31
WC - Students	111	32066	3650	672000	68.00	0.00	0.00	68.00
WC - Students	111	32066	3650	677000	170.00	303.44	0.00	133.44-
W/C - Board & Others - NonPos	111	32066	3685	672000	0.00	37.72	0.00	37.72-
W/C - Board & Others - NonPos	111	32066	3685	677000	850.00	0.00	0.00	850.00
Budget Holding/Variance - Benefits	111	32066	3999	672000	14,398.00	0.00	0.00	14,398.00
Office Supplies and Material	111	32066	4200	672000	1,000.00	1,309.36	235.44	544.80-
General Supplies & Materials	111	32066	4800	672000	500.00	0.00	0.00	500.00
General Supplies & Materials	111	32066	4800	677000	1,000.00	1,229.55	108.15	337.70-
Employee Travel	111	32066	5211	672000	10,000.00	0.00	0.00	10,000.00
Employee Travel	111	32066	5211	679000	0.00	30.00	0.00	30.00-
Mileage Reimbursement	111	32066	5220	672000	500.00	0.00	0.00	500.00
Rent/Lease-Equipment	111	32066	5612	672000	1,000.00	0.00	0.00	1,000.00
Rent/Lease-Equipment	111	32066	5612	677000	5,081.00	2,416.66	2,416.66	247.68
Maint/Repair-Equipment	111	32066	5622	672000	853.00	0.00	0.00	853.00
Maint/Repair-Equipment	111	32066	5622	677000	147.00	0.00	0.00	147.00
Software Maintenance & License Fee	111	32066	5641	672000	0.00	3,600.00	0.00	3,600.00-
Other Contracted Services	111	32066	5649	601000	349,531.00	0.00	0.00	349,531.00
Postage/Shipping	111	32066	5850	677000	16,487.84	735.00	0.00	15,752.84
Printing And Duplicating	111	32066	5870	679000	3,080.00	0.00	0.00	3,080.00
Other Expense & Services	111	32066	5890	649000	23,150.39	0.00	0.00	23,150.39
Equip-Non Instr Computer >=\$5K	111	32066	6421	672000	2,130.00	0.00	0.00	2,130.00
Intrafund Transfer In/Out-Must = 0	111	32066	7350	731000	730,304.00-	0.00	0.00	730,304.00-
Reserve for Contingencies	111	32066	7999	672000	328,989.36	0.00	0.00	328,989.36
Reserve for Contingencies	111	32066	7999	790000	962,691.00	0.00	0.00	962,691.00
Vice President's Office	111	*Tot*			1,542,012.75	400,039.36	2,760.25	1,139,213.14
Managers - Classified	111	32068	2010	659000	109,843.00	24,670.32	0.00	85,172.68
Classified Regular	111	32068	2121	651000	585,931.81	405,298.13	0.00	180,633.68
Classified Regular	111	32068	2121	653000	824,720.75	563,468.27	0.00	261,252.48
Classified Regular	111	32068	2121	655000	283,545.65	209,853.22	0.00	73,692.43
Classified Regular	111	32068	2121	659000	63,623.97	47,717.94	0.00	15,906.03
Classified - Vacation Payout	111	32068	2130	651000	0.00	348.81	0.00	348.81-
Classified - Vacation Payout	111	32068	2130	653000	0.00	8,592.91	0.00	8,592.91-
Classified Jury & WC Abatement	111	32068	2199	653000	0.00	7,808.23-	0.00	7,808.23
Classified Jury & WC Abatement	111	32068	2199	655000	0.00	8,160.31-	0.00	8,160.31
Classified - Overtime	111	32068	2322	651000	11,000.00	2,251.84	0.00	8,748.16
Classified - Overtime	111	32068	2322	653000	11,000.00	8,208.81	0.00	2,791.19
Classified - Overtime	111	32068	2322	655000	10,000.00	81.81	0.00	9,918.19
Classified - Overtime	111	32068	2322	659000	1,000.00	0.00	0.00	1,000.00
Classified - Overtime	111	32068	2322	683000	0.00	206.28	0.00	206.28-
Classified - Overtime	111	32068	2322	696000	0.00	116.99	0.00	116.99-
Student Hourly-Non-Instructional	111	32068	2530	655000	13,000.00	3,060.00	0.00	9,940.00
Supervisors	111	32068	2610	653000	70,634.33	52,965.34	0.00	17,668.99
Supervisors	111	32068	2610	655000	71,175.98	53,382.00	0.00	17,793.98
Supervisors	111	32068	2610	659000	92,391.95	133,934.67	0.00	41,542.72-
Supervisors - Overtime	111	32068	2622	653000	3,000.00	0.00	0.00	3,000.00
Supervisors - Overtime	111	32068	2622	655000	6,648.74	2,669.16	0.00	3,979.58
Supervisors - Overtime	111	32068	2622	659000	3,000.00	732.93	0.00	2,267.07
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	651000	0.00	1,792.27	0.00	1,792.27-
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	653000	20,255.00	9,780.01	0.00	10,474.99
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	655000	17,256.00	0.00	0.00	17,256.00
Budget Holding/Variance-Classified	111	32068	2999	653000	43,560.00-	0.00	0.00	43,560.00-
PERS - Managers	111	32068	3200	659000	21,661.04	4,865.22	0.00	16,795.82
PERS - Classified	111	32068	3235	651000	112,335.74	79,630.04	0.00	32,705.70
PERS - Classified	111	32068	3235	653000	162,634.92	110,912.08	0.00	51,722.84
PERS - Classified	111	32068	3235	655000	55,915.19	41,385.20	0.00	14,529.99

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	111	32068	3235	659000	12,546.65	9,410.49	0.00	3,136.16
PERS - Supervisors	111	32068	3260	653000	13,929.09	10,445.31	0.00	3,483.78
PERS - Supervisors	111	32068	3260	655000	14,035.90	10,527.49	0.00	3,508.41
PERS - Supervisors	111	32068	3260	659000	18,219.69	26,413.23	0.00	8,193.54-
PERS - Board & Others-NonPos	111	32068	3281	653000	0.00	1,928.72	0.00	1,928.72-
OASDI - Managers	111	32068	3300	659000	6,810.27	1,529.56	0.00	5,280.71
Medicare - Managers	111	32068	3305	659000	1,592.72	357.72	0.00	1,235.00
OASDI - Classified	111	32068	3335	651000	37,009.78	25,083.33	0.00	11,926.45
OASDI - Classified	111	32068	3335	653000	51,814.68	35,127.86	0.00	16,686.82
OASDI - Classified	111	32068	3335	655000	18,199.83	12,431.70	0.00	5,768.13
OASDI - Classified	111	32068	3335	659000	4,006.69	2,833.19	0.00	1,173.50
OASDI - Classified	111	32068	3335	683000	0.00	12.79	0.00	12.79-
OASDI - Classified	111	32068	3335	696000	0.00	7.25	0.00	7.25-
Medicare - Classified	111	32068	3365	651000	8,655.51	5,866.25	0.00	2,789.26
Medicare - Classified	111	32068	3365	653000	12,117.93	8,215.39	0.00	3,902.54
Medicare - Classified	111	32068	3365	655000	4,256.41	2,907.39	0.00	1,349.02
Medicare - Classified	111	32068	3365	659000	937.05	662.60	0.00	274.45
Medicare - Classified	111	32068	3365	683000	0.00	2.99	0.00	2.99-
Medicare - Classified	111	32068	3365	696000	0.00	1.70	0.00	1.70-
OASDI - Supervisors	111	32068	3368	653000	4,565.33	3,228.22	0.00	1,337.11
OASDI - Supervisors	111	32068	3368	655000	4,825.13	3,395.65	0.00	1,429.48
OASDI - Supervisors	111	32068	3368	659000	5,914.30	8,349.40	0.00	2,435.10-
Medicare - Supervisors	111	32068	3369	653000	1,067.70	754.99	0.00	312.71
Medicare - Supervisors	111	32068	3369	655000	1,128.46	794.16	0.00	334.30
Medicare - Supervisors	111	32068	3369	659000	1,383.18	1,952.68	0.00	569.50-
OASDI-Board & Others - NonPos	111	32068	3381	651000	0.00	111.12	0.00	111.12-
OASDI-Board & Others - NonPos	111	32068	3381	653000	1,255.81	606.36	0.00	649.45
OASDI-Board & Others - NonPos	111	32068	3381	655000	1,069.87	0.00	0.00	1,069.87
Medicare-Board & Others - NonPos	111	32068	3386	651000	0.00	25.99	0.00	25.99-
Medicare-Board & Others - NonPos	111	32068	3386	653000	293.70	141.81	0.00	151.89
Medicare-Board & Others - NonPos	111	32068	3386	655000	250.21	0.00	0.00	250.21
H/W - Managers	111	32068	3400	659000	18,544.08	3,090.68	0.00	15,453.40
H/W - Supervisors	111	32068	3426	653000	18,544.08	13,908.06	0.00	4,636.02
H/W - Supervisors	111	32068	3426	655000	17,420.16	13,065.12	0.00	4,355.04
H/W - Supervisors	111	32068	3426	659000	17,420.16	25,301.31	0.00	7,881.15-
H/W - Classified	111	32068	3435	651000	147,421.44	107,476.01	0.00	39,945.43
H/W - Classified	111	32068	3435	653000	285,820.56	196,062.84	0.00	89,757.72
H/W - Classified	111	32068	3435	655000	89,348.64	66,213.29	0.00	23,135.35
H/W - Classified	111	32068	3435	659000	18,544.08	13,908.06	0.00	4,636.02
LCA - Classified	111	32068	3465	651000	584.40	429.44	0.00	154.96
LCA - Classified	111	32068	3465	653000	1,584.00	1,089.05	0.00	494.95
LCA - Classified	111	32068	3465	655000	495.00	366.98	0.00	128.02
LCA - Classified	111	32068	3465	659000	99.00	74.25	0.00	24.75
LCA - Supervisors	111	32068	3466	653000	99.00	74.25	0.00	24.75
LCA - Supervisors	111	32068	3466	655000	99.00	74.25	0.00	24.75
LCA - Supervisors	111	32068	3466	659000	99.00	139.57	0.00	40.57-
LCA - Managers	111	32068	3469	659000	99.00	16.50	0.00	82.50
Retiree Health Liab-Managers	111	32068	3491	659000	25,813.11	5,797.53	0.00	20,015.58
Retiree Health Liab-Classified	111	32068	3494	651000	133,868.64	94,889.10	0.00	38,979.54
Retiree Health Liab-Classified	111	32068	3494	653000	193,809.38	132,415.20	0.00	61,394.18
Retiree Health Liab-Classified	111	32068	3494	655000	66,633.23	49,315.52	0.00	17,317.71
Retiree Health Liab-Classified	111	32068	3494	659000	14,951.64	11,213.73	0.00	3,737.91
Retiree Health Liab-Supervisors	111	32068	3495	653000	16,599.07	12,446.84	0.00	4,152.23
Retiree Health Liab-Supervisors	111	32068	3495	655000	16,726.36	12,544.74	0.00	4,181.62
Retiree Health Liab-Supervisors	111	32068	3495	659000	21,712.11	31,474.63	0.00	9,762.52-
SUI - Managers	111	32068	3500	659000	54.92	12.33	0.00	42.59
SUI - Classified	111	32068	3535	651000	298.48	202.08	0.00	96.40
SUI - Classified	111	32068	3535	653000	417.88	284.45	0.00	133.43
SUI - Classified	111	32068	3535	655000	146.78	104.44	0.00	42.34

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Classified	111	32068	3535	659000	32.31	22.84	0.00	9.47
SUI - Classified	111	32068	3535	683000	0.00	0.10	0.00	0.10-
SUI - Classified	111	32068	3535	696000	0.00	0.06	0.00	0.06-
SUI - Supervisors	111	32068	3560	653000	36.82	25.99	0.00	10.83
SUI - Supervisors	111	32068	3560	655000	38.91	27.39	0.00	11.52
SUI - Supervisors	111	32068	3560	659000	47.70	67.32	0.00	19.62-
SUI - Board & Others - NonPos	111	32068	3585	651000	0.00	0.90	0.00	0.90-
SUI - Board & Others - NonPos	111	32068	3585	653000	10.13	4.88	0.00	5.25
SUI - Board & Others - NonPos	111	32068	3585	655000	8.63	0.00	0.00	8.63
WC - Managers	111	32068	3600	659000	1,867.33	419.40	0.00	1,447.93
WC - Classified	111	32068	3635	651000	9,960.83	6,838.36	0.00	3,122.47
WC - Classified	111	32068	3635	653000	14,020.24	9,673.58	0.00	4,346.66
WC - Classified	111	32068	3635	655000	4,820.27	3,552.25	0.00	1,268.02
WC - Classified	111	32068	3635	659000	1,081.61	776.83	0.00	304.78
WC - Students	111	32068	3650	655000	221.00	52.04	0.00	168.96
WC - Supervisors	111	32068	3660	653000	1,251.78	885.08	0.00	366.70
WC - Supervisors	111	32068	3660	655000	1,323.02	884.97	0.00	438.05
WC - Supervisors	111	32068	3660	659000	1,621.66	2,276.89	0.00	655.23-
W/C - Board & Others - NonPos	111	32068	3685	651000	0.00	30.47	0.00	30.47-
W/C - Board & Others - NonPos	111	32068	3685	653000	344.34	166.27	0.00	178.07
W/C - Board & Others - NonPos	111	32068	3685	655000	293.35	0.00	0.00	293.35
Budget Holding/Variance - Benefits	111	32068	3999	653000	42,008.66-	0.00	0.00	42,008.66-
Office Supplies and Material	111	32068	4200	651000	3,200.00	4,025.33	274.67	1,100.00-
Equip-Non Instruc Equip \$200-\$999	111	32068	4423	651000	0.00	0.00	387.87	387.87-
Equip-Non Instruc Equip \$200-\$999	111	32068	4423	655000	0.00	754.97	0.00	754.97-
Equip-Non Instruc Equip \$1000-\$4999	111	32068	4453	655000	0.00	1,540.83	0.00	1,540.83-
Vehicle Operating Expense	111	32068	4700	651000	6,000.00	0.00	100.00	5,900.00
Vehicle Operating Expense	111	32068	4700	653000	8,000.00	346.39	7,653.61	0.00
Vehicle Operating Expense	111	32068	4700	677000	0.00	7,660.63	12,339.37	20,000.00-
General Supplies & Materials	111	32068	4800	651000	24,000.00	6,048.94	2,350.36	15,600.70
General Supplies & Materials	111	32068	4800	653000	6,000.00	2,144.81	1,303.53	2,551.66
General Supplies & Materials	111	32068	4800	655000	4,000.00	733.19	1,591.41	1,675.40
Medical Supplies	111	32068	4810	651000	220.00	76.31	0.00	143.69
Custodial Supplies	111	32068	4820	653000	100,000.00	36,146.80	39,853.20	24,000.00
Custodial Supplies	111	32068	4820	683000	0.00	46,917.20	2,082.80	49,000.00-
Maintenance Supplies	111	32068	4821	651000	152,500.00	71,830.89	86,380.66	5,711.55-
Maintenance Supplies	111	32068	4821	655000	1,600.00	764.65	1,735.35	900.00-
Maintenance Supplies	111	32068	4821	677000	0.00	377.84	122.16	500.00-
Ground Supplies	111	32068	4822	651000	200.00	4.30	195.70	0.00
Ground Supplies	111	32068	4822	655000	43,795.00	14,143.06	14,056.94	15,595.00
Small Tools, Equipment, Furniture	111	32068	4825	655000	0.00	0.00	1,009.97	1,009.97-
Training And Instruction	111	32068	5140	651000	1,500.00	0.00	0.00	1,500.00
Employee Travel	111	32068	5211	655000	20.00	0.00	0.00	20.00
Telephone	111	32068	5540	651000	0.00	0.00	138.87	138.87-
Rent/Lease-Equipment	111	32068	5612	651000	6,410.00	815.86	10,784.14	5,190.00-
Rent/Lease-Equipment	111	32068	5612	653000	1,900.00	0.00	0.00	1,900.00
Rent/Lease-Equipment	111	32068	5612	655000	1,500.00	0.00	1,100.00	400.00
Rent/Lease-Other	111	32068	5619	651000	2,000.00	0.00	2,000.00	0.00
Maint/Repair-Buildings	111	32068	5621	651000	20,905.00	377.13	5,372.87	15,155.00
Maint/Repair-Equipment	111	32068	5622	651000	54,383.00	28,374.59	50,418.92	24,410.51-
Maint/Repair-Equipment	111	32068	5622	653000	4,000.00	0.00	26,000.00	22,000.00-
Maint/Repair-Equipment	111	32068	5622	655000	11,000.00	4,200.02	5,799.98	1,000.00
Maint/Repair-Equipment	111	32068	5622	677000	0.00	9,655.00	5,710.00	15,365.00-
Maint/Repair-Grounds	111	32068	5623	655000	5,500.00	0.00	0.00	5,500.00
Maint/Repair-Other	111	32068	5629	651000	200.00	0.00	200.00	0.00
Software Maintenance & License Fee	111	32068	5641	651000	8,300.00	0.00	0.00	8,300.00
Other Contracted Services	111	32068	5649	651000	700.00	520.00	610.00	430.00-
Other Contracted Services	111	32068	5649	677000	0.00	366.37	633.63	1,000.00-
Licenses And Fees	111	32068	5822	651000	659.00	272.50	0.00	386.50

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Postage/Shipping	111	32068	5850	651000	0.00	0.00	86.00	86.00-
Other Expense & Services	111	32068	5890	651000	10,000.00	1,473.00	1,777.00	6,750.00
Other Expense & Services	111	32068	5890	653000	0.00	2,103.60	2,396.40	4,500.00-
Other Expense & Services	111	32068	5890	655000	0.00	0.00	5,000.00	5,000.00-
Other Expense & Services	111	32068	5890	659000	30,000.00	0.00	0.00	30,000.00
Reprographic Services	111	32068	6234	651000	1,000.00	0.00	0.00	1,000.00
Building Improvements/Remodeling	111	32068	6250	651000	10,441.00	0.00	3,576.00	6,865.00
Maintenance & Operations (All)	111	*Tot*			4,355,057.43	2,982,451.13	293,041.41	1,079,564.89
Classified-Seasonal	111	32070	2123	672000	23,585.50	15,603.04	0.00	7,982.46
Classified - Overtime	111	32070	2322	672000	1,500.00	0.00	0.00	1,500.00
Student Hourly-Non-Instructional Supervisors	111	32070	2530	672000	37,000.00	20,076.55	0.00	16,923.45
Provisional, Ltd Term-NonPos Cntrl	111	32070	2610	672000	76,212.00	57,159.00	0.00	19,053.00
PERS - Classified	111	32070	2826	672000	0.00	8,947.76	0.00	8,947.76-
PERS - Supervisors	111	32070	3235	672000	4,651.06	3,077.08	0.00	1,573.98
OASDI - Classified	111	32070	3260	672000	15,029.01	11,272.31	0.00	3,756.70
Medicare - Classified	111	32070	3335	672000	1,555.30	967.39	0.00	587.91
OASDI - Supervisors	111	32070	3365	672000	363.74	226.24	0.00	137.50
Medicare - Supervisors	111	32070	3368	672000	4,725.14	3,488.06	0.00	1,237.08
OASDI-Board & Others - NonPos	111	32070	3369	672000	1,105.07	815.75	0.00	289.32
Medicare-Board & Others - NonPos	111	32070	3381	672000	0.00	554.77	0.00	554.77-
OASDI - Students	111	32070	3386	672000	0.00	129.74	0.00	129.74-
Medicare - Students	111	32070	3390	672000	0.00	718.77	0.00	718.77-
H/W - Supervisors	111	32070	3395	672000	0.00	168.11	0.00	168.11-
LCA - Supervisors	111	32070	3426	672000	18,544.08	13,908.06	0.00	4,636.02
Retiree Health Liab-Supervisors	111	32070	3466	672000	99.00	74.25	0.00	24.75
SUI - Classified	111	32070	3495	672000	17,909.82	13,432.40	0.00	4,477.42
SUI - Supervisors	111	32070	3535	672000	12.54	7.81	0.00	4.73
SUI - Board & Others - NonPos	111	32070	3560	672000	38.11	28.17	0.00	9.94
WC - Classified	111	32070	3585	672000	0.00	4.09	0.00	4.09-
WC - Students	111	32070	3635	672000	400.95	265.25	0.00	135.70
WC - Supervisors	111	32070	3650	672000	629.00	341.27	0.00	287.73
W/C - Board & Others - NonPos	111	32070	3660	672000	1,295.60	956.43	0.00	339.17
Office Supplies and Material	111	32070	3685	672000	0.00	152.11	0.00	152.11-
Equip-Non Instruc Equip \$200-\$999	111	32070	4200	672000	1,500.00	811.85	88.15	600.00
General Supplies & Materials	111	32070	4423	672000	0.00	1,400.76	0.00	1,400.76-
Employee Travel	111	32070	4800	672000	315.00	0.00	0.00	315.00
Maint/Repair-Equipment	111	32070	5211	672000	0.00	2,150.56	0.00	2,150.56-
			5622	672000	950.00	245.26	54.74	650.00
Student Business Office	111	*Tot*			207,420.92	156,982.84	142.89	50,295.19
Faculty - Budget Holding/Variance	111	32074	1999	679000	448,757.70	0.00	0.00	448,757.70
Budget Holding/Variance-Classified	111	32074	2999	679000	7,106.51	0.00	0.00	7,106.51
Budget Holding/Variance - Benefits	111	32074	3999	679000	581,145.69	0.00	0.00	581,145.69
Salary/Fringe Holding	111	*Tot*			1,037,009.90	0.00	0.00	1,037,009.90
Faculty - Load Banking Accrual	111	32075	1355	493000	29,895.64	0.00	0.00	29,895.64
Loadbank Accrual	111	*Tot*			29,895.64	0.00	0.00	29,895.64
Printing And Duplicating	111	32076	5870	677000	150,000.00	194,044.16	200,965.75	245,009.91-
Copy Center	111	*Tot*			150,000.00	194,044.16	200,965.75	245,009.91-
Dues & Memberships	111	32080	5300	660000	0.00	30,105.00	0.00	30,105.00-
Accreditation	111	32080	5827	660000	28,836.00	0.00	0.00	28,836.00

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Accreditation	111	*Tot*			28,836.00	30,105.00	0.00	1,269.00-
Classified Regular	111	32081	2121	649000	41,950.92	31,463.19	0.00	10,487.73
Classified - Overtime	111	32081	2322	649000	0.00	247.98	0.00	247.98-
Student Hourly-Non-Instructional	111	32081	2530	649000	8,900.00	3,396.00	0.00	5,504.00
PERS - Classified	111	32081	3235	649000	8,272.72	6,204.87	0.00	2,067.85
OASDI - Classified	111	32081	3335	649000	2,600.95	1,966.07	0.00	634.88
Medicare - Classified	111	32081	3365	649000	608.29	459.81	0.00	148.48
OASDI - Students	111	32081	3390	649000	0.00	105.28	0.00	105.28-
Medicare - Students	111	32081	3395	649000	0.00	24.62	0.00	24.62-
LCA - Classified	111	32081	3465	649000	60.39	45.29	0.00	15.10
SUI - Classified	111	32081	3535	649000	20.98	15.86	0.00	5.12
WC - Classified	111	32081	3635	649000	713.16	534.89	0.00	178.27
WC - Students	111	32081	3650	649000	151.30	57.74	0.00	93.56
Student Connect	111	*Tot*			63,278.71	44,521.60	0.00	18,757.11
Copier Supplies and Materials	111	32082	4210	677000	13,000.00	0.00	0.00	13,000.00
Vehicle Operating Expense	111	32082	4700	677000	47,151.00	24,561.59	2,502.52	20,086.89
General Supplies & Materials	111	32082	4800	677000	5,000.00	0.00	1,000.00	4,000.00
Maintenance Supplies	111	32082	4821	677000	31,500.00	0.00	5,000.00	26,500.00
Rent/Lease-Equipment	111	32082	5612	677000	2,500.00	2,170.98	329.02	0.00
Rent/Lease-Other	111	32082	5619	677000	0.00	0.00	2,000.00	2,000.00-
Maint/Repair-Buildings	111	32082	5621	677000	17,321.18	25,600.80	5,999.20	14,278.82-
Maint/Repair-Equipment	111	32082	5622	677000	133,360.00	64,333.59	62,201.41	6,825.00
Software Maintenance & License Fee	111	32082	5641	677000	2,605.00	13,242.75	0.00	10,637.75-
Other Contracted Services	111	32082	5649	677000	47,465.75	26,675.43	20,908.57	118.25-
Licenses And Fees	111	32082	5822	677000	5,150.00	3,491.16	2,725.00	1,066.16-
Postage/Shipping	111	32082	5850	677000	5,000.00	1,044.61	3,455.39	500.00
Other Expense & Services	111	32082	5890	677000	52,000.00	15,995.59	12,199.31	23,805.10
Reprographic Services	111	32082	6234	677000	0.00	0.00	100.00	100.00-
Labor Compliance	111	32082	6236	677000	3,795.00	498.75	401.25	2,895.00
Building Improvements/Remodeling	111	32082	6250	677000	2,715.00	0.00	0.00	2,715.00
College Logistics	111	*Tot*			368,562.93	177,615.25	118,821.67	72,126.01
General Supplies & Materials	111	32083	4800	679000	1,900.00	0.00	0.00	1,900.00
Employee Travel	111	32083	5211	679000	1,000.00	651.04	510.00	161.04-
Dues & Memberships	111	32083	5300	679000	100.00	0.00	0.00	100.00
Classified Senate	111	*Tot*			3,000.00	651.04	510.00	1,838.96
General Supplies & Materials	111	32132	4800	677000	11,500.00	1,597.07	7,511.11	2,391.82
Employee Travel	111	32132	5211	677000	3,000.00	0.00	0.00	3,000.00
Licenses And Fees	111	32132	5822	677000	4,500.00	0.00	0.00	4,500.00
Printing And Duplicating	111	32132	5870	677000	500.00	0.00	0.00	500.00
Safety Programs	111	*Tot*			19,500.00	1,597.07	7,511.11	10,391.82
Classified - Overtime	111	33947	2322	683000	0.00	265.92	0.00	265.92-
OASDI - Classified	111	33947	3335	683000	0.00	16.25	0.00	16.25-
Medicare - Classified	111	33947	3365	683000	0.00	3.80	0.00	3.80-
SUI - Classified	111	33947	3535	683000	0.00	0.13	0.00	0.13-
Co-Cur Post Season Tournaments	111	*Tot*			0.00	286.10	0.00	286.10-
Classified - Overtime	111	35002	2322	683000	0.00	153.69	0.00	153.69-
Provisional, Ltd Term-NonPos Cntrl	111	35002	2826	683000	0.00	12.48	0.00	12.48-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Classified	111	35002	3335	683000	0.00	9.53	0.00	9.53-
Medicare - Classified	111	35002	3365	683000	0.00	2.23	0.00	2.23-
OASDI-Board & Others - NonPos	111	35002	3381	683000	0.00	0.77	0.00	0.77-
Medicare-Board & Others - NonPos	111	35002	3386	683000	0.00	0.18	0.00	0.18-
SUI - Classified	111	35002	3535	683000	0.00	0.08	0.00	0.08-
SUI - Board & Others - NonPos	111	35002	3585	683000	0.00	0.01	0.00	0.01-
W/C - Board & Others - NonPos	111	35002	3685	683000	0.00	0.21	0.00	0.21-
Civic Center	111	*Tot*			0.00	179.18	0.00	179.18-
Classified Regular	111	35032	2121	493009	0.00	725.92	0.00	725.92-
Classified Regular	111	35032	2121	651000	0.00	6,031.31	0.00	6,031.31-
Classified Regular	111	35032	2121	653000	0.00	4,483.90	0.00	4,483.90-
Classified Regular	111	35032	2121	655000	0.00	2,425.31	0.00	2,425.31-
Classified Regular/Inst Aides	111	35032	2211	094800	0.00	2,974.11	0.00	2,974.11-
Classified Regular/Inst Aides	111	35032	2211	095600	0.00	1,784.44	0.00	1,784.44-
Classified Regular/Inst Aides	111	35032	2211	095650	0.00	764.76	0.00	764.76-
PERS - Classified	111	35032	3235	094800	0.00	586.53	0.00	586.53-
PERS - Classified	111	35032	3235	095600	0.00	351.91	0.00	351.91-
PERS - Classified	111	35032	3235	095650	0.00	150.82	0.00	150.82-
PERS - Classified	111	35032	3235	651000	0.00	1,189.43	0.00	1,189.43-
PERS - Classified	111	35032	3235	653000	0.00	884.26	0.00	884.26-
PERS - Classified	111	35032	3235	655000	0.00	478.30	0.00	478.30-
OASDI - Classified	111	35032	3335	094800	0.00	184.39	0.00	184.39-
OASDI - Classified	111	35032	3335	095600	0.00	110.63	0.00	110.63-
OASDI - Classified	111	35032	3335	095650	0.00	47.41	0.00	47.41-
OASDI - Classified	111	35032	3335	493009	0.00	45.01	0.00	45.01-
OASDI - Classified	111	35032	3335	651000	0.00	371.01	0.00	371.01-
OASDI - Classified	111	35032	3335	653000	0.00	278.00	0.00	278.00-
OASDI - Classified	111	35032	3335	655000	0.00	150.37	0.00	150.37-
Medicare - Classified	111	35032	3365	094800	0.00	43.12	0.00	43.12-
Medicare - Classified	111	35032	3365	095600	0.00	25.87	0.00	25.87-
Medicare - Classified	111	35032	3365	095650	0.00	11.09	0.00	11.09-
Medicare - Classified	111	35032	3365	493009	0.00	10.53	0.00	10.53-
Medicare - Classified	111	35032	3365	651000	0.00	86.76	0.00	86.76-
Medicare - Classified	111	35032	3365	653000	0.00	65.02	0.00	65.02-
Medicare - Classified	111	35032	3365	655000	0.00	35.17	0.00	35.17-
H/W - Classified	111	35032	3435	094800	0.00	748.41	0.00	748.41-
H/W - Classified	111	35032	3435	095600	0.00	512.43	0.00	512.43-
H/W - Classified	111	35032	3435	095650	0.00	219.61	0.00	219.61-
H/W - Classified	111	35032	3435	651000	0.00	1,542.26	0.00	1,542.26-
H/W - Classified	111	35032	3435	653000	0.00	1,491.16	0.00	1,491.16-
H/W - Classified	111	35032	3435	655000	0.00	768.88	0.00	768.88-
LCA - Classified	111	35032	3465	094800	0.00	2.79	0.00	2.79-
LCA - Classified	111	35032	3465	095600	0.00	1.91	0.00	1.91-
LCA - Classified	111	35032	3465	095650	0.00	0.82	0.00	0.82-
LCA - Classified	111	35032	3465	651000	0.00	3.08	0.00	3.08-
LCA - Classified	111	35032	3465	653000	0.00	8.20	0.00	8.20-
LCA - Classified	111	35032	3465	655000	0.00	4.10	0.00	4.10-
Retiree Health Liab-Classified	111	35032	3494	094800	0.00	698.92	0.00	698.92-
Retiree Health Liab-Classified	111	35032	3494	095600	0.00	419.35	0.00	419.35-
Retiree Health Liab-Classified	111	35032	3494	095650	0.00	179.72	0.00	179.72-
Retiree Health Liab-Classified	111	35032	3494	651000	0.00	1,417.36	0.00	1,417.36-
Retiree Health Liab-Classified	111	35032	3494	653000	0.00	1,053.72	0.00	1,053.72-
Retiree Health Liab-Classified	111	35032	3494	655000	0.00	569.95	0.00	569.95-
SUI - Classified	111	35032	3535	094800	0.00	1.49	0.00	1.49-
SUI - Classified	111	35032	3535	095600	0.00	0.89	0.00	0.89-
SUI - Classified	111	35032	3535	095650	0.00	0.38	0.00	0.38-
SUI - Classified	111	35032	3535	493009	0.00	0.36	0.00	0.36-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Classified	111	35032	3535	651000	0.00	2.99	0.00	2.99-
SUI - Classified	111	35032	3535	653000	0.00	2.24	0.00	2.24-
SUI - Classified	111	35032	3535	655000	0.00	1.21	0.00	1.21-
WC - Classified	111	35032	3635	094800	0.00	50.56	0.00	50.56-
WC - Classified	111	35032	3635	095600	0.00	30.34	0.00	30.34-
WC - Classified	111	35032	3635	095650	0.00	13.00	0.00	13.00-
WC - Classified	111	35032	3635	493009	0.00	12.34	0.00	12.34-
WC - Classified	111	35032	3635	651000	0.00	101.72	0.00	101.72-
WC - Classified	111	35032	3635	653000	0.00	76.22	0.00	76.22-
WC - Classified	111	35032	3635	655000	0.00	41.23	0.00	41.23-
Office Supplies and Material	111	35032	4200	679000	0.00	512.95	0.00	512.95-
Computer Software and Supplies	111	35032	4300	679000	0.00	40.00	20,388.52	20,428.52-
Equip-Non InstrucComputer \$200-\$999	111	35032	4421	679000	0.00	10,440.98	175,987.10	186,428.08-
Equip-Non Inst Computer \$1000-\$4999	111	35032	4451	679000	0.00	0.00	1,117.92	1,117.92-
General Supplies & Materials	111	35032	4800	679000	0.00	788.73	0.00	788.73-
Licenses And Fees	111	35032	5822	679000	0.00	4,225.00	327.44	4,552.44-
VC Emergency Activities	111	*Tot*			0.00	50,280.68	197,820.98	248,101.66-
Student Hourly-Non-Instructional	111	36002	2530	642000	0.00	99.98	0.00	99.98-
WC - Students	111	36002	3650	642000	0.00	1.70	0.00	1.70-
DSPS (EAC)	111	*Tot*			0.00	101.68	0.00	101.68-
Provisional, Ltd Term-NonPos Cntrl	111	36004	2826	493000	0.00	4,759.50	0.00	4,759.50-
PERS - Board & Others-NonPos	111	36004	3281	493000	0.00	938.62	0.00	938.62-
OASDI-Board & Others - NonPos	111	36004	3381	493000	0.00	295.09	0.00	295.09-
Medicare-Board & Others - NonPos	111	36004	3386	493000	0.00	69.01	0.00	69.01-
SUI - Board & Others - NonPos	111	36004	3585	493000	0.00	2.38	0.00	2.38-
W/C - Board & Others - NonPos	111	36004	3685	493000	0.00	80.91	0.00	80.91-
Student Success and Support	111	*Tot*			0.00	6,145.51	0.00	6,145.51-
Faculty -Non-Instructional - Hourly	111	36515	1420	639020	0.00	1,741.18	0.00	1,741.18-
Faculty - Facilitators	111	36515	1440	609020	0.00	1,206.38	0.00	1,206.38-
STRS - Faculty Non Instr - NonPos	111	36515	3126	609020	0.00	206.29	0.00	206.29-
OASDI - Faculty - Non-Instr-NonPos	111	36515	3326	639020	0.00	107.95	0.00	107.95-
Medicare - Faculty -Non-Instr/NonP	111	36515	3356	609020	0.00	17.49	0.00	17.49-
Medicare - Faculty -Non-Instr/NonP	111	36515	3356	639020	0.00	25.25	0.00	25.25-
SUI - Faculty - Non-Instr/NonPos	111	36515	3526	609020	0.00	0.60	0.00	0.60-
SUI - Faculty - Non-Instr/NonPos	111	36515	3526	639020	0.00	0.88	0.00	0.88-
WC - Faculty - Non-Instr - NonPos	111	36515	3626	609020	0.00	20.51	0.00	20.51-
WC - Faculty - Non-Instr - NonPos	111	36515	3626	639020	0.00	29.60	0.00	29.60-
Student Equity & Achievement 19-20	111	*Tot*			0.00	3,356.13	0.00	3,356.13-
Faculty -Non-Instructional - Hourly	111	36610	1420	679000	0.00	2,247.99	0.00	2,247.99-
STRS - Faculty Non Instr - NonPos	111	36610	3126	679000	0.00	384.42	0.00	384.42-
Medicare - Faculty -Non-Instr/NonP	111	36610	3356	679000	0.00	32.33	0.00	32.33-
SUI - Faculty - Non-Instr/NonPos	111	36610	3526	679000	0.00	1.11	0.00	1.11-
WC - Faculty - Non-Instr - NonPos	111	36610	3626	679000	0.00	37.90	0.00	37.90-
Guided Pathways Grt 17-18	111	*Tot*			0.00	2,703.75	0.00	2,703.75-
General Supplies & Materials	111	36611	4800	679000	0.00	30.21	0.00	30.21-
Guided Pathways Grant 18-19	111	*Tot*			0.00	30.21	0.00	30.21-
Faculty -Non-Instructional - Hourly	111	36612	1420	609000	0.00	1,906.20	0.00	1,906.20-

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty Non Instr - NonPos	111	36612	3126	609000	0.00	325.95	0.00	325.95-
Medicare - Faculty -Non-Instr/NonP	111	36612	3356	609000	0.00	27.63	0.00	27.63-
SUI - Faculty - Non-Instr/NonPos	111	36612	3526	609000	0.00	0.96	0.00	0.96-
WC - Faculty - Non-Instr - NonPos	111	36612	3626	609000	0.00	32.40	0.00	32.40-
Guided Pathways Grant 19-20	111	*Tot*			0.00	2,293.14	0.00	2,293.14-
**** Report Total					54,295,418.00	39,176,395.29	1,134,701.53	13,984,321.18

FY/Perd: 20 - 09 YTD/Curr: Y Fund: 111 Orgn: 3% Acct: % Prog: % Rev? N Ben? Y Atyp: %

*** REPORT CONTROL INFORMATION ***

SEQUENCE NUMBER:	7209393
Fiscal Year	20
Fiscal Period	09
"Y"TD or "C"urrent Period Only	Y
Fund Code (Wildcard % OK)	111
Org Code (Wildcard % OK)	3%
Account Code (Wildcard % OK)	%
Program Code (Wildcard % OK)	%
Include Revenue Accounts?	n
Include Benefit Accounts?	Y
Sort by "P"rog, "O"rg, "A"cct	o
Account Type (Wildcard % OK)	%
Account Hier (Wildcard % OK)	%