

Total Expenses by Fund, Org, Category for: 111-30000 - College Dedicated Revenue

		FY09	FY10	FY11	FY12	Bud FY13
11	Revenue	-776,127	-805,345	-829,664	-817,136	0
Activity for 30000 - College Dedicated Revenue		-776,127	-805,345	-829,664	-817,136	0

Total Expenses by Fund, Org, Account for: 111-30000 - College Dedicated Revenue

111	30000	88410	000000	Sale Of Publications/Advertising	-531	-666	-813	-758	0
111	30000	88790	000000	Student Record Fees	-44,184	-51,134	-51,317	-49,076	0
111	30000	88801	000000	Nonresident Tuition - International	-300,910	-294,901	-263,870	-250,100	0
111	30000	88802	000000	Nonresident Tuition - Domestic	-392,800	-426,119	-480,766	-488,999	0
111	30000	88891	000000	International Stdnt App Fee	-2,500	-1,850	-1,450	-2,100	0
111	30000	88892	000000	Refund Processing Charge	-6,300	-8,355	-7,970	-9,313	0
111	30000	88893	000000	Audit Fees	-21,080	-14,378	-14,395	-7,814	0
111	30000	88894	000000	Examination Fee	0	0	-1,768	-6,221	0
111	30000	88920	000000	Library Fines	-6,975	-7,403	-6,805	-1,746	0
111	30000	88990	000000	Other Local Income	-847	-540	-510	-1,010	0
30000	College Dedicated Revenue				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					-776,127	-805,345	-829,664	-817,136	0

Total Expenses by Fund, Org, Category for: 111-30001 - Agriculture General

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	40,743	7,001	52,418	59,473	586
2	PT Faculty	24,404	23,762	19,076	12,844	9,564
Activity for 30001 - Agriculture General		65,147	30,763	71,494	72,317	10,149

Total Expenses by Fund, Org, Account for: 111-30001 - Agriculture General

111 30001 1110 010100	Faculty - Full Time Instructional	27,365	3,535	36,123	38,767	0
111 30001 1321 010300	Faculty Fall Instructional Hourly	8,882	12,844	12,474	8,094	8,094
111 30001 1331 010300	Faculty Spring Instructional Hourly	14,705	10,121	5,521	1,332	1,200
111 30001 1333 010300	Faculty Spring Extr Pay Stipd Hour	0	0	245	2,856	0
111 30001 1360 010300	Faculty - Hourly - Substitutes	0	0	163	0	0
111 30001 3XX1 011500	Benefits FT Faculty	13,378	3,467	16,295	20,705	586
111 30001 3XX2 010300	Benefits PT Faculty	817	796	673	562	270
30001	Agriculture General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		65,147	30,763	71,494	72,317	10,149

Total Expenses by Fund, Org, Category for: 111-30021 - Biology

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	437,526	563,128	579,472	559,652	609,385
2	PT Faculty	401,577	431,145	433,680	448,885	381,593
3	Classified	177,419	185,615	200,226	211,364	186,268
4	Student Hourly	5,177	5,462	1,842	5,070	3,054
6	Managers	0	57	84	116	130
7	Supplies	1,552	59	2,908	759	2,281
8	Services	6,764	9,406	19,566	16,109	15,800
9	Equipment	0	3,011	609	3,305	0
Activity for 30021 - Biology		1,030,014	1,197,883	1,238,388	1,245,259	1,198,511

Total Expenses by Fund, Org, Account for: 111-30021 - Biology

111 30021 1110 041000	Faculty - Full Time Instructional	306,515	356,289	363,131	330,899	379,461
111 30021 1151 040100	Faculty LoadBank Reimb from Reserve	-8,910	0	0	0	0
111 30021 1170 679000	Faculty - ReAssigned Time - Instruc	1,792	26,818	26,818	27,584	0
111 30021 1311 040300	Faculty Summer Instructional Hourly	27,457	46,270	40,599	42,888	42,870
111 30021 1313 040100	FacultySummer Ex Pay Stipend Hourly	1,577	5,358	3,572	1,857	1,857
111 30021 1321 040100	Faculty Fall Instructional Hourly	117,281	121,609	132,330	149,161	149,161
111 30021 1323 041000	Faculty Fall Extr Pay Stip Hourly	37,554	42,641	36,942	21,501	21,501
111 30021 1331 040300	Faculty Spring Instructional Hourly	124,018	132,726	147,354	154,886	150,000
111 30021 1333 040100	Faculty Spring Extr Pay Stipd Hour	48,621	50,966	43,869	34,573	0
111 30021 1340 041000	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,500	1,500	2,500	2,000
111 30021 1342 040100	Faculty - Office Hours - PT Faculty	896	901	906	1,052	1,020
111 30021 1353 040100	Faculty Load Banking Cash Out	10,966	0	0	0	0
111 30021 1360 040300	Faculty - Hourly - Substitutes	6,941	4,516	3,221	8,996	0
111 30021 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	2,500	3,590	2,500	2,500
111 30021 1388 040100	Dept Chair stipd - PT - NonP	1,506	1,133	0	1,133	0
111 30021 2211 040100	Classified Regular/Inst Aides	119,239	124,836	128,080	131,498	110,135
111 30021 2510 040100	Student Hourly-Instructional Aides	5,085	5,271	1,801	4,935	3,000
111 30021 2826 040100	Provisional, Ltd Term-NonPos Cntrl	0	585	840	1,058	1,230
111 30021 3XX1 601000	Benefits FT Faculty	138,128	180,021	189,523	201,170	229,925
111 30021 3XX2 040300	Benefits PT Faculty	23,260	21,025	19,798	27,839	10,684
111 30021 3XX3 040100	Benefits Classified	58,180	60,194	71,306	78,808	74,904
111 30021 3XX4 040100	Benefits Student Hourly	91	191	41	135	54
111 30021 3XX6 040100	Benefits Managers	0	57	84	116	130
111 30021 4100 040100	Instructional Supplies and Material	1,552	59	2,908	759	2,281
111 30021 5220 040100	Mileage Reimbursement	0	0	0	219	0
111 30021 5241 040100	Faculty Travel (\$100 Per Contract)	220	500	0	0	0
111 30021 5612 040100	Rent/Lease-Equipment	594	294	790	776	800
111 30021 5622 040100	Maint/Repair-Equipment	5,950	8,612	18,616	15,114	15,000
111 30021 5890 040100	Other Expense & Services	0	0	160	0	0
111 30021 6413 040100	Equip-Instruc Equip-\$200-\$999	0	1,080	609	2,321	0
111 30021 6443 040100	Equip-Instruc Equip-\$1000+	0	1,931	0	983	0
30021	Biology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,030,014	1,197,883	1,238,388	1,245,259	1,198,511

Total Expenses by Fund, Org, Category for: 111-30023 - Biotechnology/Biomedical

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	219	368	0	1,277	0
8	Services	987	0	1,755	0	0
9	Equipment	167	1,532	0	569	0
Activity for 30023 - Biotechnology/Biomedical		1,373	1,900	1,755	1,846	0

Total Expenses by Fund, Org, Account for: 111-30023 - Biotechnology/Biomedical

111 30023 4100 043000	Instructional Supplies and Material	0	368	0	1,277	0
111 30023 4800 679000	General Supplies & Materials	219	0	0	0	0
111 30023 5242 043000	Other Faculty Travel	0	0	1,755	0	0
111 30023 5612 043000	Rent/Lease-Equipment	131	0	0	0	0
111 30023 5622 043000	Maint/Repair-Equipment	856	0	0	0	0
111 30023 6413 043000	Equip-Instruc Equip-\$200-\$999	0	1,532	0	0	0
111 30023 6443 043000	Equip-Instruc Equip-\$1000+	167	0	0	569	0
30023	Biotechnology/Biomedical	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,373	1,900	1,755	1,846	0

Total Expenses by Fund, Org, Category for: 111-30030 - Accounting

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	140,826	143,635	145,595	152,733	162,571
2	PT Faculty	122,894	134,322	147,229	151,981	148,274
8	Services	100	0	0	0	0
10	Payroll Variance	280	0	0	0	0
Activity for 30030 - Accounting		264,099	277,957	292,824	304,715	310,845

Total Expenses by Fund, Org, Account for: 111-30030 - Accounting

111 30030 1110 050200	Faculty - Full Time Instructional	101,251	101,251	101,251	101,251	102,619
111 30030 1311 050200	Faculty Summer Instructional Hourly	8,780	7,024	6,731	6,731	6,731
111 30030 1321 050100	Faculty Fall Instructional Hourly	46,212	57,365	67,305	63,277	63,277
111 30030 1323 050200	Faculty Fall Extr Pay Stip Hourly	1,617	1,617	0	1,617	1,617
111 30030 1331 050100	Faculty Spring Instructional Hourly	56,453	58,679	60,500	70,892	70,000
111 30030 1333 050200	Faculty Spring Extr Pay Stipd Hour	1,617	0	2,381	0	0
111 30030 1340 050200	Faculty Facilitr/Coord/Hrly Stipend	2,000	1,500	1,000	1,000	2,000
111 30030 1342 050100	Faculty - Office Hours - PT Faculty	516	391	548	649	470
111 30030 1360 050200	Faculty - Hourly - Substitutes	1,148	2,579	2,863	283	0
111 30030 3XX1 050200	Benefits FT Faculty	39,574	42,384	44,344	51,482	59,952
111 30030 3XX10 050200	Benefits Payroll Variance	280	0	0	0	0
111 30030 3XX2 050100	Benefits PT Faculty	4,551	5,166	5,901	7,533	4,179
111 30030 5241 050200	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
30030	Accounting	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		264,099	277,957	292,824	304,715	310,845

Total Expenses by Fund, Org, Category for: 111-30031 - Computer Information Systems

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	376	376	1,133	751	1,073
2	PT Faculty	13,449	13,445	14,257	18,371	17,526
Activity for 30031 - Computer Information Systems		13,825	13,821	15,390	19,122	18,599

Total Expenses by Fund, Org, Account for: 111-30031 - Computer Information Systems

111 30031 1321 070200	Faculty Fall Instructional Hourly	3,980	3,980	4,552	8,532	8,532
111 30031 1331 070200	Faculty Spring Instructional Hourly	8,532	8,532	9,104	8,532	8,500
111 30031 1342 070200	Faculty - Office Hours - PT Faculty	0	0	78	0	0
111 30031 3XX1 070200	Benefits FT Faculty	376	376	1,133	751	1,073
111 30031 3XX2 070200	Benefits PT Faculty	937	933	522	1,306	494
30031	Computer Information Systems	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		13,825	13,821	15,390	19,122	18,599

Total Expenses by Fund, Org, Category for: 111-30033 - Business Management

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	232,472	232,949	241,360	255,187	271,748
2	PT Faculty	152,067	163,838	177,610	190,365	145,062
7	Supplies	0	263	566	182	391
8	Services	200	0	0	177	109
10	Payroll Variance	1,136	0	0	0	0
Activity for 30033 - Business Management		385,875	397,051	419,536	445,911	417,310

Total Expenses by Fund, Org, Account for: 111-30033 - Business Management

111 30033 1110 050100	Faculty - Full Time Instructional	101,961	127,704	127,704	129,985	132,264
111 30033 1170 601000	Faculty - ReAssigned Time - Instruc	61,572	41,048	41,048	41,048	41,048
111 30033 1311 050600	Faculty Summer Instructional Hourly	2,403	14,568	14,568	14,568	0
111 30033 1321 050200	Faculty Fall Instructional Hourly	53,104	58,565	56,882	72,413	72,413
111 30033 1323 050600	Faculty Fall Extr Pay Stip Hourly	2,143	0	0	0	0
111 30033 1331 051100	Faculty Spring Instructional Hourly	67,386	67,851	84,308	81,894	62,000
111 30033 1333 050600	Faculty Spring Extr Pay Stipd Hour	2,428	0	2,428	0	0
111 30033 1340 050600	Faculty Facilitr/Coord/Hrly Stipend	8,497	6,119	1,500	2,000	2,000
111 30033 1342 050600	Faculty - Office Hours - PT Faculty	487	409	400	708	331
111 30033 1360 050600	Faculty - Hourly - Substitutes	0	0	0	683	0
111 30033 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	5,202	2,500	2,500
111 30033 1388 601000	Dept Chair stipd - PT - NonP	2,615	2,702	0	2,266	1,800
111 30033 3XX1 601000	Benefits FT Faculty	68,939	64,198	72,609	84,155	98,436
111 30033 3XX10 050100	Benefits Payroll Variance	1,136	0	0	0	0
111 30033 3XX2 050100	Benefits PT Faculty	10,503	11,124	12,322	13,332	4,018
111 30033 4100 050100	Instructional Supplies and Material	0	0	75	0	0
111 30033 4800 050100	General Supplies & Materials	0	263	491	182	391
111 30033 5241 050100	Faculty Travel (\$100 Per Contract)	200	0	0	0	0
111 30033 5641 050100	Software Maintenance & License Fee	0	0	0	28	0
111 30033 5822 050100	Licenses And Fees	0	0	0	109	109
111 30033 5870 050100	Printing And Duplicating	0	0	0	40	0
30033 Business Management		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		385,875	397,051	419,536	445,911	417,310

Total Expenses by Fund, Org, Category for: 111-30037 - B.I.S.

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	268,143	220,646	172,440	116,259	69,401
2	PT Faculty	171,349	168,944	206,007	221,189	0
3	Classified	15,053	15,821	19,239	20,723	0
7	Supplies	998	1,075	1,445	181	0
8	Services	110	328	110	35	0
9	Equipment	0	5,301	0	0	0
10	Payroll Variance	0	0	1,889	0	0
Activity for 30037 - B.I.S.		455,653	412,114	401,130	358,386	69,401

Total Expenses by Fund, Org, Account for: 111-30037 - B.I.S.

111 30037 1110 051400	Faculty - Full Time Instructional	194,746	152,788	115,428	70,692	43,783
111 30037 1311 051420	Faculty Summer Instructional Hourly	27,961	9,549	19,807	19,807	0
111 30037 1321 051420	Faculty Fall Instructional Hourly	49,354	54,245	93,321	88,158	0
111 30037 1323 051420	Faculty Fall Extr Pay Stip Hourly	0	0	2,000	0	0
111 30037 1331 050100	Faculty Spring Instructional Hourly	72,561	85,082	70,735	96,245	0
111 30037 1333 051420	Faculty Spring Extr Pay Stipd Hour	0	1,914	0	0	0
111 30037 1340 051420	Faculty Facilitr/Coord/Hrly Stipend	500	500	1,000	500	0
111 30037 1342 051400	Faculty - Office Hours - PT Faculty	539	643	844	881	0
111 30037 1360 051420	Faculty - Hourly - Substitutes	9,078	6,413	3,889	354	0
111 30037 1440 601000	Faculty - Facilitators	2,659	2,552	3,323	0	0
111 30037 2130 051400	Classified - Vacation Payout	0	0	0	1,447	0
111 30037 2211 051400	Classified Regular/Inst Aides	12,632	13,248	14,229	14,721	0
111 30037 3XX1 051400	Benefits FT Faculty	73,396	67,857	57,012	45,567	25,618
111 30037 3XX10 051400	Benefits Payroll Variance	0	0	1,889	0	0
111 30037 3XX2 601000	Benefits PT Faculty	8,697	8,045	11,088	15,245	0
111 30037 3XX3 051400	Benefits Classified	2,422	2,573	5,010	4,556	0
111 30037 4200 051400	Office Supplies and Material	998	0	159	0	0
111 30037 4300 051400	Computer Software and Supplies	0	0	786	0	0
111 30037 4800 051400	General Supplies & Materials	0	1,075	499	181	0
111 30037 5220 051400	Mileage Reimbursement	0	218	0	0	0
111 30037 5300 051400	Dues & Memberships	110	110	110	0	0
111 30037 5870 051400	Printing And Duplicating	0	0	0	35	0
111 30037 6445 051400	Equip-Instruc Furn-\$1000+	0	5,301	0	0	0
30037 B.I.S.		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		455,653	412,114	401,130	358,386	69,401

Total Expenses by Fund, Org, Category for: 111-30045 - Communication

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,830	0	0	239,705	217,280
2	PT Faculty	26,323	14,871	8,283	33,739	13,628
7	Supplies	0	0	0	0	0
8	Services	1,712	0	0	0	0
10	Payroll Variance	0	0	0	224	0
Activity for 30045 - Communication		29,865	14,871	8,283	273,668	230,908

Total Expenses by Fund, Org, Account for: 111-30045 - Communication

111 30045 1110 150600	Faculty - Full Time Instructional	0	0	0	118,352	134,542
111 30045 1150 150600	Faculty - Load Banking Utilization	0	0	0	41,302	0
111 30045 1311 150600	Faculty Summer Instructional Hourly	0	0	0	8,284	0
111 30045 1321 150600	Faculty Fall Instructional Hourly	8,691	3,714	3,856	12,140	3,856
111 30045 1323 060200	Faculty Fall Extr Pay Stip Hourly	0	1,857	0	0	0
111 30045 1331 060200	Faculty Spring Instructional Hourly	12,119	3,714	3,856	6,341	3,487
111 30045 1333 060200	Faculty Spring Extr Pay Stipd Hour	0	1,857	0	1,928	0
111 30045 1342 601000	Faculty - Office Hours - PT Faculty	182	0	0	0	0
111 30045 1386 601000	Directing & Prod Stipends (3.5.a.2)	1,465	0	0	0	0
111 30045 1387 601000	Dept Chair stipd & extra (13.F.2,3,4	0	0	0	3,500	3,500
111 30045 1388 601000	Dept Chair stipd - PT - NonP	0	0	0	235	2,500
111 30045 3XX1 150600	Benefits FT Faculty	1,830	0	0	80,051	82,738
111 30045 3XX10 150600	Benefits Payroll Variance	0	0	0	224	0
111 30045 3XX2 060200	Benefits PT Faculty	3,867	3,729	571	1,311	285
111 30045 5870 060200	Printing And Duplicating	1,712	0	0	0	0
30045	Communication	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		29,865	14,871	8,283	273,668	230,908

Total Expenses by Fund, Org, Category for: 111-30046 - Multimedia/Webcasting

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	3,643	60,045	50,226	96,522	100,358
2	PT Faculty	58,562	50,333	41,006	30,251	0
Activity for 30046 - Multimedia/Webcasting		62,205	110,378	91,232	126,772	100,358

Total Expenses by Fund, Org, Account for: 111-30046 - Multimedia/Webcasting

111 30046 1110 061410	Faculty - Full Time Instructional	0	39,907	32,838	63,281	64,991
111 30046 1311 061460	Faculty Summer Instructional Hourly	4,325	7,209	7,209	7,209	0
111 30046 1321 061410	Faculty Fall Instructional Hourly	25,595	20,051	7,884	12,166	0
111 30046 1323 061410	Faculty Fall Extr Pay Stip Hourly	0	0	4,282	0	0
111 30046 1331 061410	Faculty Spring Instructional Hourly	21,739	15,769	15,769	7,884	0
111 30046 1333 061410	Faculty Spring Extr Pay Stipd Hour	4,282	4,282	4,282	0	0
111 30046 1342 061410	Faculty - Office Hours - PT Faculty	157	157	78	0	0
111 30046 1360 061410	Faculty - Hourly - Substitutes	0	0	0	1,616	0
111 30046 1420 601000	Faculty -Non-Instructional - Hourly	0	1,117	0	0	0
111 30046 3XX1 061410	Benefits FT Faculty	3,643	20,138	17,388	33,240	35,368
111 30046 3XX2 061460	Benefits PT Faculty	2,465	1,749	1,502	1,375	0
30046	Multimedia/Webcasting	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		62,205	110,378	91,232	126,772	100,358

Total Expenses by Fund, Org, Category for: 111-30050 - Computer & Info Sci General

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	2,652	412	0	0	0
2	PT Faculty	33,280	5,447	0	0	0
Activity for 30050 - Computer & Info Sci General		35,932	5,859	0	0	0

Total Expenses by Fund, Org, Account for: 111-30050 - Computer & Info Sci General

111 30050 1311 070100	Faculty Summer Instructional Hourly	3,417	4,993	0	0	0
111 30050 1321 070100	Faculty Fall Instructional Hourly	10,513	0	0	0	0
111 30050 1323 070100	Faculty Fall Extr Pay Stip Hourly	3,228	0	0	0	0
111 30050 1331 070100	Faculty Spring Instructional Hourly	10,513	0	0	0	0
111 30050 1333 070100	Faculty Spring Extr Pay Stipd Hour	4,318	0	0	0	0
111 30050 1342 070100	Faculty - Office Hours - PT Faculty	157	0	0	0	0
111 30050 3XX1 070100	Benefits FT Faculty	2,652	412	0	0	0
111 30050 3XX2 070100	Benefits PT Faculty	1,136	453	0	0	0
30050	Computer & Info Sci General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		35,932	5,859	0	0	0

Total Expenses by Fund, Org, Category for: 111-30051 - Data Processing-Operations

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	10,064	7,440	3,438	3,880	0
2	PT Faculty	214,941	195,059	119,692	99,205	0
7	Supplies	0	0	0	562	0
8	Services	0	0	0	0	0
Activity for 30051 - Data Processing-Operations		225,005	202,500	123,130	103,646	0

Total Expenses by Fund, Org, Account for: 111-30051 - Data Processing-Operations

111 30051 1311 051400	Faculty Summer Instructional Hourly	421	3,615	2,379	2,379	0
111 30051 1321 051400	Faculty Fall Instructional Hourly	98,790	74,938	54,099	50,009	0
111 30051 1331 070200	Faculty Spring Instructional Hourly	87,271	95,288	52,471	36,795	0
111 30051 1340 070200	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,500	1,500	1,000	0
111 30051 1342 070200	Faculty - Office Hours - PT Faculty	976	922	521	356	0
111 30051 1360 070200	Faculty - Hourly - Substitutes	5,654	6,496	1,441	2,291	0
111 30051 1440 601000	Faculty - Facilitators	8,219	0	0	0	0
111 30051 3XX1 070200	Benefits FT Faculty	10,064	7,440	3,438	3,880	0
111 30051 3XX2 070200	Benefits PT Faculty	12,110	12,300	7,280	6,375	0
111 30051 4300 070200	Computer Software and Supplies	0	0	478	0	0
111 30051 4800 070200	General Supplies & Materials	0	0	-478	562	0

30051	Data Processing-Operations	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		225,005	202,500	123,130	103,646	0

Total Expenses by Fund, Org, Category for: 111-30055 - Computer Science

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	1,748	15,171	17,064	1,855
2	PT Faculty	0	24,707	30,002	46,181	30,294
10	Payroll Variance	0	0	0	230	0
Activity for 30055 - Computer Science		0	26,454	45,173	63,476	32,149

Total Expenses by Fund, Org, Account for: 111-30055 - Computer Science

111 30055 1110 070100	Faculty - Full Time Instructional	0	0	9,532	9,532	0
111 30055 1311 070100	Faculty Summer Instructional Hourly	0	0	0	4,997	4,997
111 30055 1321 070100	Faculty Fall Instructional Hourly	0	10,513	15,018	14,417	14,417
111 30055 1331 070100	Faculty Spring Instructional Hourly	0	10,513	10,513	14,799	9,869
111 30055 1333 070100	Faculty Spring Extr Pay Stipd Hour	0	0	0	5,256	0
111 30055 1342 070100	Faculty - Office Hours - PT Faculty	0	157	157	157	157
111 30055 1360 070100	Faculty - Hourly - Substitutes	0	0	0	1,306	0
111 30055 3XX1 070100	Benefits FT Faculty	0	1,748	5,639	7,532	1,855
111 30055 3XX10 070100	Benefits Payroll Variance	0	0	0	230	0
111 30055 3XX2 070100	Benefits PT Faculty	0	3,525	4,315	5,249	854
30055	Computer Science	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	26,454	45,173	63,476	32,149

Total Expenses by Fund, Org, Category for: 111-30061 - Continuing Education/Evening Prog

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,316	752	104	496	0
2	PT Faculty	11,099	4,710	375	6,454	64,258
3	Classified	151,293	152,469	110,191	114,045	115,788
7	Supplies	0	0	0	0	0
8	Services	158	0	0	0	0
10	Payroll Variance	0	0	0	0	0
Activity for 30061 - Continuing Education/Evening Prog		163,865	157,931	110,670	120,995	180,046

Total Expenses by Fund, Org, Account for: 111-30061 - Continuing Education/Evening Prog

111 30061 1331 493000	Faculty Spring Instructional Hourly	96	0	0	0	0
111 30061 1342 601000	Faculty - Office Hours - PT Faculty	69	133	0	151	0
111 30061 1420 601000	Faculty -Non-Instructional - Hourly	10,663	4,492	375	4,130	0
111 30061 1440 601000	Faculty - Facilitators	0	0	0	1,877	0
111 30061 2121 672000	Classified Regular	97,933	98,020	71,153	71,692	71,692
111 30061 2322 672000	Classified - Overtime	347	25	0	0	0
111 30061 3XX1 601000	Benefits FT Faculty	1,316	752	104	496	0
111 30061 3XX2 080100	Benefits PT Faculty	270	85	0	296	64,258
111 30061 3XX3 672000	Benefits Classified	53,013	54,424	39,038	42,353	44,096
111 30061 5211 601000	Employee Travel	158	0	0	0	0
30061	Continuing Education/Evening Prog	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		163,865	157,931	110,670	120,995	180,046

Total Expenses by Fund, Org, Category for: 111-30063 - Kinesiology (PE)

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,024,293	943,206	1,025,981	1,009,448	1,066,888
2	PT Faculty	1,094,704	987,169	1,087,941	833,969	725,578
3	Classified	193,939	179,271	177,083	45,573	46,597
4	Student Hourly	7,178	4,653	73	0	0
7	Supplies	1,667	6,737	7,307	13,411	19,500
8	Services	4,317	13,379	20,597	8,993	10,400
9	Equipment	0	17,727	6,094	5,337	0
Activity for 30063 - Kinesiology (PE)		2,326,099	2,152,142	2,325,077	1,916,732	1,868,964

Total Expenses by Fund, Org, Account for: 111-30063 - Kinesiology (PE)

111 30063 1110 083700	Faculty - Full Time Instructional	629,860	583,937	631,851	590,634	606,339
111 30063 1170 601000	Faculty - ReAssigned Time - Instruc	73,246	56,371	56,371	56,371	57,602
111 30063 1299 083500	Faculty - Non Instr Jury & WC Abate	0	-3,285	0	0	0
111 30063 1311 083700	Faculty Summer Instructional Hourly	74,570	77,294	107,214	113,617	113,618
111 30063 1313 083700	FacultySummer Ex Pay Stipend Hourly	9,314	11,244	8,286	8,428	8,000
111 30063 1317 083700	Faculty Summer - 4-week	22,885	1,502	0	0	0
111 30063 1321 083500	Faculty Fall Instructional Hourly	399,014	370,212	447,301	288,843	288,557
111 30063 1323 083500	Faculty Fall Extr Pay Stip Hourly	32,925	12,429	8,357	7,427	11,500
111 30063 1331 130600	Faculty Spring Instructional Hourly	427,993	400,228	396,457	303,984	250,000
111 30063 1333 083700	Faculty Spring Extr Pay Stipd Hour	26,272	5,849	10,642	12,785	4,423
111 30063 1340 083500	Faculty Facilitr/Coord/Hrly Stipend	5,500	5,500	7,500	7,000	8,000
111 30063 1342 083700	Faculty - Office Hours - PT Faculty	2,723	2,609	2,997	2,242	2,662
111 30063 1360 083550	Faculty - Hourly - Substitutes	15,150	18,437	23,339	18,572	0
111 30063 1384 083500	Faculty -Coaching -Extra Weeks (CO)	4,823	11,018	0	0	0
111 30063 1385 083550	Faculty Coaching Stipends (3.5.a.1)	7,906	0	0	0	0
111 30063 1387 601000	Dept Chair stipd & extra (13.F2,3,4	4,738	4,780	8,636	5,114	5,114
111 30063 1388 601000	Dept Chair stipd - PT - NonP	3,874	3,523	0	3,523	4,000
111 30063 1420 696000	Faculty -Non-Instructional - Hourly	0	0	0	4,540	0
111 30063 1440 696000	Faculty - Facilitators	0	9,394	4,540	7,515	9,400
111 30063 1442 696000	Faculty - Coordinators	488	0	0	0	0
111 30063 2121 649000	Classified Regular	128,089	113,478	109,546	27,386	27,386
111 30063 2322 083500	Classified - Overtime	625	189	1,460	388	500
111 30063 2510 083500	Student Hourly-Instructional Aides	3,744	3,936	0	0	0
111 30063 2530 649000	Student Hourly-Non-Instructional	3,308	637	72	0	0
111 30063 3XX1 083500	Benefits FT Faculty	321,187	306,182	337,760	362,443	402,947
111 30063 3XX2 083700	Benefits PT Faculty	56,528	53,151	62,671	50,380	20,305
111 30063 3XX3 649000	Benefits Classified	65,226	65,605	66,076	17,799	18,711
111 30063 3XX4 083500	Benefits Student Hourly	126	80	1	0	0
111 30063 4100 083500	Instructional Supplies and Material	0	2,198	3,895	4,655	5,000
111 30063 4200 083500	Office Supplies and Material	774	668	401	305	1,500
111 30063 4300 601000	Computer Software and Supplies	0	0	394	1,828	0
111 30063 4800 601000	General Supplies & Materials	893	3,871	2,617	6,624	13,000
111 30063 5130 083500	Technical Assistance	0	0	0	353	0
111 30063 5241 083500	Faculty Travel (\$100 Per Contract)	596	500	0	0	0
111 30063 5300 083500	Dues & Memberships	0	0	0	100	0
111 30063 5540 083500	Telephone	0	0	466	443	0
111 30063 5611 083500	Rent/Lease - Buildings	0	1,690	0	500	0
111 30063 5619 083500	Rent/Lease-Other	0	1,000	0	0	0
111 30063 5621 651000	Maint/Repair-Buildings	0	0	2,087	1,537	0
111 30063 5622 083500	Maint/Repair-Equipment	3,359	9,928	16,975	5,737	10,400
111 30063 5629 083500	Maint/Repair-Other	0	0	477	0	0
111 30063 5740 083500	Bid Advertisements	0	0	274	0	0
111 30063 5822 601000	Licenses And Fees	0	119	0	0	0
111 30063 5850 083500	Postage/Shipping	0	0	6	0	0
111 30063 5870 083500	Printing And Duplicating	363	141	313	324	0

Total Expenses by Fund, Org, Category for: 111-30063 - Kinesiology (PE)

		FY09	FY10	FY11	FY12	Bud FY13
111 30063 6413 083500	Equip-Instruc Equip-\$200-\$999	0	589	6,094	1,073	0
111 30063 6421 083500	Equip-Non InstrucComputer-\$200-\$999	0	0	0	786	0
111 30063 6423 083500	Equip-Non Instruc Equip \$200-\$999	0	1,024	0	1,434	0
111 30063 6443 083500	Equip-Instruc Equip-\$1000+	0	3,036	0	0	0
111 30063 6451 083500	Equip-Non Inst Computers-\$1000+	0	0	0	1,445	0
111 30063 6453 696000	Equip-Non Instruc Equip \$1000+	0	13,079	0	0	0
111 30063 6455 601000	Equip-Non Instruc Furni \$1000+	0	0	0	600	0
30063	Kinesiology (PE)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		2,326,099	2,152,142	2,325,077	1,916,732	1,868,964

Total Expenses by Fund, Org, Category for: 111-30064 - EAC/Special Ed General (Classes)

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	255,365	216,902	252,873	283,280	289,244
2	PT Faculty	159,509	135,977	80,932	58,088	58,561
3	Classified	88,482	31,387	19,376	13,634	18,000
4	Student Hourly	562	0	0	0	0
6	Managers	4,684	1,807	3,099	1,975	1,899
7	Supplies	130	0	0	0	0
8	Services	300	190	239	0	0
10	Payroll Variance	0	342	0	0	0
Activity for 30064 - EAC/Special Ed General (Classes)		509,032	386,605	356,519	356,978	367,705

Total Expenses by Fund, Org, Account for: 111-30064 - EAC/Special Ed General (Classes)

111 30064 1110 493030	Faculty - Full Time Instructional	136,595	150,140	180,149	188,897	182,432
111 30064 1230 631000	Faculty - Non-Instr - Sabbatical	43,327	0	0	0	0
111 30064 1311 080900	Faculty Summer Instructional Hourly	7,114	15,783	8,152	7,858	7,858
111 30064 1321 080900	Faculty Fall Instructional Hourly	74,153	57,259	44,832	24,053	24,053
111 30064 1331 080900	Faculty Spring Instructional Hourly	68,498	53,802	23,985	22,914	21,000
111 30064 1340 080900	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,000	500	500	2,000
111 30064 1342 493030	Faculty - Office Hours - PT Faculty	270	0	78	0	0
111 30064 1360 080900	Faculty - Hourly - Substitutes	1,420	2,749	272	0	0
111 30064 1420 631000	Faculty -Non-Instructional - Hourly	0	0	0	0	2,000
111 30064 2130 080900	Classified - Vacation Payout	0	2,410	0	0	0
111 30064 2211 080900	Classified Regular/Inst Aides	38,389	9,897	0	0	0
111 30064 2530 642000	Student Hourly-Non-Instructional	536	0	0	0	0
111 30064 2826 080900	Provisional, Ltd Term-NonPos Cntrl	30,107	13,624	19,376	13,634	18,000
111 30064 3XX1 493080	Benefits FT Faculty	75,443	66,762	72,724	94,383	106,812
111 30064 3XX10 080900	Benefits Payroll Variance	0	342	0	0	0
111 30064 3XX2 493030	Benefits PT Faculty	6,554	5,385	3,112	2,763	1,650
111 30064 3XX3 080900	Benefits Classified	19,986	5,455	0	0	0
111 30064 3XX4 642000	Benefits Student Hourly	26	0	0	0	0
111 30064 3XX6 080900	Benefits Managers	4,684	1,807	3,099	1,975	1,899
111 30064 4100 080900	Instructional Supplies and Material	130	0	0	0	0
111 30064 5241 080900	Faculty Travel (\$100 Per Contract)	300	190	0	0	0
111 30064 5870 080900	Printing And Duplicating	0	0	239	0	0
30064	EAC/Special Ed General (Classes)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		509,032	386,605	356,519	356,978	367,705

Total Expenses by Fund, Org, Category for: 111-30070 - Engineering General

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	118,114	122,701	37,268	40,000	43,437
2	PT Faculty	23,143	18,867	20,320	25,800	23,882
8	Services	100	0	0	0	0
Activity for 30070 - Engineering General		141,357	141,568	57,588	65,800	67,319

Total Expenses by Fund, Org, Account for: 111-30070 - Engineering General

111 30070 1110 090100	Faculty - Full Time Instructional	85,332	87,645	25,599	26,967	27,378
111 30070 1321 090100	Faculty Fall Instructional Hourly	9,032	5,521	5,521	10,709	10,709
111 30070 1331 090100	Faculty Spring Instructional Hourly	12,228	12,370	12,370	12,514	12,500
111 30070 1340 090100	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0	0
111 30070 1342 090100	Faculty - Office Hours - PT Faculty	0	0	0	73	0
111 30070 1353 090100	Faculty Load Banking Cash Out	0	0	995	442	0
111 30070 3XX1 090100	Benefits FT Faculty	32,783	35,057	11,669	13,033	16,060
111 30070 3XX2 090100	Benefits PT Faculty	1,382	975	1,433	2,062	673
111 30070 5241 090100	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
30070	Engineering General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		141,357	141,568	57,588	65,800	67,319

Total Expenses by Fund, Org, Category for: 111-30077 - Automotive Technology

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	256,559	261,039	262,918	276,144	284,116
2	PT Faculty	62,772	61,124	67,271	57,875	44,595
3	Classified	148,929	150,369	151,196	155,452	138,590
4	Student Hourly	0	0	0	1,190	0
7	Supplies	0	0	0	1,428	681
8	Services	1,059	849	1,843	12,000	1,800
Activity for 30077 - Automotive Technology		469,318	473,381	483,227	504,088	469,782

Total Expenses by Fund, Org, Account for: 111-30077 - Automotive Technology

111 30077 1110 094800	Faculty - Full Time Instructional	186,079	186,079	186,079	185,895	184,710
111 30077 1311 094800	Faculty Summer Instructional Hourly	2,754	4,896	4,284	4,500	4,500
111 30077 1321 094800	Faculty Fall Instructional Hourly	19,409	22,841	26,907	20,624	20,624
111 30077 1323 094800	Faculty Fall Extr Pay Stip Hourly	12,559	0	1,971	1,577	0
111 30077 1331 094800	Faculty Spring Instructional Hourly	14,171	22,895	22,136	17,871	15,000
111 30077 1333 094800	Faculty Spring Extr Pay Stipd Hour	6,495	0	1,971	1,339	0
111 30077 1340 094800	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	3,131	0
111 30077 1342 094800	Faculty - Office Hours - PT Faculty	55	0	59	106	0
111 30077 1360 094800	Faculty - Hourly - Substitutes	408	1,200	0	0	0
111 30077 1386 094800	Directing & Prod Stipends (3.5.a.2)	3,523	3,523	3,523	3,523	3,214
111 30077 1440 679000	Faculty - Facilitators	0	0	0	1,566	0
111 30077 2211 094800	Classified Regular/Inst Aides	96,237	96,237	96,237	96,237	83,489
111 30077 2530 651000	Student Hourly-Non-Instructional	0	0	0	1,088	0
111 30077 3XX1 094800	Benefits FT Faculty	70,480	74,961	76,839	90,249	99,406
111 30077 3XX2 094800	Benefits PT Faculty	3,397	5,770	6,420	3,638	1,257
111 30077 3XX3 094800	Benefits Classified	52,691	54,132	54,959	59,215	55,101
111 30077 3XX4 651000	Benefits Student Hourly	0	0	0	102	0
111 30077 4100 094800	Instructional Supplies and Material	0	0	0	149	0
111 30077 4800 094800	General Supplies & Materials	0	0	0	1,280	681
111 30077 5241 094800	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
111 30077 5242 094800	Other Faculty Travel	0	0	0	631	0
111 30077 5300 094800	Dues & Memberships	0	0	50	100	0
111 30077 5560 657000	Laundry & Dry Cleaning	959	849	512	707	700
111 30077 5622 094800	Maint/Repair-Equipment	0	0	1,281	9,439	0
111 30077 5870 679000	Printing And Duplicating	0	0	0	23	0
111 30077 5890 679000	Other Expense & Services	0	0	0	1,100	1,100
30077	Automotive Technology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		469,318	473,381	483,227	504,088	469,782

Total Expenses by Fund, Org, Category for: 111-30080 - Drafting Technology

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	123,587	124,608	126,796	133,173	137,022
2	PT Faculty	118,411	114,009	121,260	105,538	92,507
7	Supplies	101	2,559	1,839	1,365	1,500
8	Services	2,910	703	1,639	219	750
9	Equipment	0	0	0	0	0
Activity for 30080 - Drafting Technology		245,010	241,880	251,535	240,294	231,779

Total Expenses by Fund, Org, Account for: 111-30080 - Drafting Technology

111 30080 1110 095300	Faculty - Full Time Instructional	85,332	86,700	86,700	86,700	86,700
111 30080 1311 095300	Faculty Summer Instructional Hourly	5,952	8,783	8,483	13,069	13,069
111 30080 1321 095300	Faculty Fall Instructional Hourly	35,967	46,708	44,544	42,949	42,949
111 30080 1323 095300	Faculty Fall Extr Pay Stip Hourly	11,827	0	2,857	0	0
111 30080 1331 095300	Faculty Spring Instructional Hourly	39,273	46,787	48,854	35,106	30,000
111 30080 1333 095300	Faculty Spring Extr Pay Stipd Hour	16,711	0	1,427	1,427	0
111 30080 1340 095300	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	1,000	1,000
111 30080 1342 095300	Faculty - Office Hours - PT Faculty	365	443	365	208	452
111 30080 1360 095300	Faculty - Hourly - Substitutes	0	784	980	408	0
111 30080 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	4,780	4,780	2,500	2,500
111 30080 3XX1 095300	Benefits FT Faculty	38,256	37,908	40,096	46,474	50,322
111 30080 3XX2 095300	Benefits PT Faculty	5,317	5,224	8,472	8,870	2,537
111 30080 4100 095300	Instructional Supplies and Material	101	2,185	1,794	1,305	1,500
111 30080 4200 095300	Office Supplies and Material	0	374	0	0	0
111 30080 4800 095300	General Supplies & Materials	0	0	45	60	0
111 30080 5241 095300	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
111 30080 5622 095300	Maint/Repair-Equipment	2,810	703	1,639	219	750
30080	Drafting Technology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		245,010	241,880	251,535	240,294	231,779

Total Expenses by Fund, Org, Category for: 111-30081 - Machine Tool/Machine Shop

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	123,338	127,459	1,250	0	0
8	Services	0	0	0	0	0
10	Payroll Variance	216	0	0	0	0
Activity for 30081 - Machine Tool/Machine Shop		123,553	127,459	1,250	0	0

Total Expenses by Fund, Org, Account for: 111-30081 - Machine Tool/Machine Shop

111 30081 1110 095630	Faculty - Full Time Instructional	90,759	92,127	0	0	0
111 30081 3XX1 095630	Benefits FT Faculty	32,579	35,332	1,250	0	0
111 30081 3XX10 095630	Benefits Payroll Variance	216	0	0	0	0
30081	Machine Tool/Machine Shop	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		123,553	127,459	1,250	0	0

Total Expenses by Fund, Org, Category for: 111-30082 - Welding & Cutting

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	110,970	115,070	117,931	126,156	131,513
2	PT Faculty	59,968	33,223	10,691	67,260	61,208
3	Classified	45,755	46,229	46,528	47,841	41,781
7	Supplies	0	0	0	27,964	25,000
8	Services	0	8	0	0	0
Activity for 30082 - Welding & Cutting		216,693	194,530	175,150	269,221	259,503

Total Expenses by Fund, Org, Account for: 111-30082 - Welding & Cutting

111 30082 1110 095650	Faculty - Full Time Instructional	77,535	79,815	82,095	82,095	82,095
111 30082 1311 095650	Faculty Summer Instructional Hourly	6,996	6,996	3,109	0	0
111 30082 1321 095650	Faculty Fall Instructional Hourly	21,068	17,086	3,401	25,906	25,906
111 30082 1323 095650	Faculty Fall Extr Pay Stip Hourly	3,401	3,401	0	0	0
111 30082 1331 095650	Faculty Spring Instructional Hourly	21,068	0	3,401	24,350	19,000
111 30082 1333 095650	Faculty Spring Extr Pay Stipd Hour	3,401	0	0	1,700	0
111 30082 1340 095650	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	500	1,000
111 30082 1342 095650	Faculty - Office Hours - PT Faculty	157	78	0	275	157
111 30082 1420 601000	Faculty -Non-Instructional - Hourly	0	3,498	389	10,420	13,420
111 30082 2211 095650	Classified Regular/Inst Aides	29,201	29,201	29,201	29,201	24,334
111 30082 3XX1 095650	Benefits FT Faculty	33,435	35,255	35,836	44,061	49,418
111 30082 3XX2 095650	Benefits PT Faculty	3,379	1,665	392	4,108	1,725
111 30082 3XX3 095650	Benefits Classified	16,554	17,028	17,327	18,640	17,447
111 30082 4100 095650	Instructional Supplies and Material	0	0	0	4,577	4,000
111 30082 4800 601000	General Supplies & Materials	0	0	0	23,387	21,000
111 30082 5241 095650	Faculty Travel (\$100 Per Contract)	0	8	0	0	0
30082	Welding & Cutting	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		216,693	194,530	175,150	269,221	259,503

Total Expenses by Fund, Org, Category for: 111-30083 - Civil & Construction Mgnt Tech

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	53,908	55,535	56,079	87,271	91,613
2	PT Faculty	93,046	86,652	86,928	75,844	72,388
4	Student Hourly	0	0	2,072	1,410	891
8	Services	1,875	0	0	0	0
Activity for 30083 - Civil & Construction Mgnt Tech		148,830	142,187	145,079	164,524	164,892

Total Expenses by Fund, Org, Account for: 111-30083 - Civil & Construction Mgnt Tech

111 30083 1110 095700	Faculty - Full Time Instructional	37,581	37,581	37,581	57,192	57,192
111 30083 1311 095700	Faculty Summer Instructional Hourly	5,454	4,570	4,666	4,666	4,666
111 30083 1321 095700	Faculty Fall Instructional Hourly	38,358	34,826	29,396	30,682	30,682
111 30083 1323 095700	Faculty Fall Extr Pay Stip Hourly	4,286	0	0	0	0
111 30083 1331 095700	Faculty Spring Instructional Hourly	33,682	41,446	40,970	31,968	35,000
111 30083 1340 095700	Faculty Facilitr/Coord/Hrly Stipend	5,697	1,000	6,949	500	0
111 30083 1342 095700	Faculty - Office Hours - PT Faculty	208	0	148	148	0
111 30083 1360 095700	Faculty - Hourly - Substitutes	0	188	0	0	0
111 30083 1388 601000	Dept Chair stipd - PT - NonP	0	0	0	3,053	0
111 30083 2510 095700	Student Hourly-Instructional Aides	0	0	2,039	1,386	875
111 30083 3XX1 095700	Benefits FT Faculty	16,328	17,955	18,498	30,079	34,421
111 30083 3XX2 095700	Benefits PT Faculty	5,361	4,623	4,799	4,827	2,040
111 30083 3XX4 095700	Benefits Student Hourly	0	0	33	24	16
111 30083 5622 095700	Maint/Repair-Equipment	1,875	0	0	0	0
30083	Civil & Construction Mgnt Tech	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		148,830	142,187	145,079	164,524	164,892

Total Expenses by Fund, Org, Category for: 111-30086 - Industrial Mfg Technology

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	81,756	82,611	209,270	278,126	199,875
2	PT Faculty	64,171	56,994	48,176	34,861	33,025
8	Services	100	0	0	295	0
Activity for 30086 - Industrial Mfg Technology		146,027	139,605	257,447	313,283	232,900

Total Expenses by Fund, Org, Account for: 111-30086 - Industrial Mfg Technology

111 30086 1110 095300	Faculty - Full Time Instructional	0	0	92,127	146,857	92,127
111 30086 1170 601000	Faculty - ReAssigned Time - Instruc	56,371	56,371	56,371	38,128	38,128
111 30086 1311 095600	Faculty Summer Instructional Hourly	4,806	2,856	2,856	2,856	2,856
111 30086 1321 095600	Faculty Fall Instructional Hourly	27,620	21,256	19,189	9,143	9,143
111 30086 1323 095600	Faculty Fall Extr Pay Stip Hourly	0	0	0	2,285	0
111 30086 1331 095600	Faculty Spring Instructional Hourly	25,256	25,256	19,428	16,858	14,500
111 30086 1340 095600	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,500	1,000	500	1,000
111 30086 1342 095800	Faculty - Office Hours - PT Faculty	157	226	157	78	295
111 30086 1360 095600	Faculty - Hourly - Substitutes	266	261	0	2,091	0
111 30086 1388 601000	Dept Chair stipd - PT - NonP	2,896	4,227	4,227	0	4,300
111 30086 3XX1 095800	Benefits FT Faculty	25,385	26,240	60,772	93,141	69,620
111 30086 3XX2 095800	Benefits PT Faculty	1,670	1,412	1,320	1,049	931
111 30086 5241 095600	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
111 30086 6233 677000	General Professional Services	0	0	0	295	0
30086	Industrial Mfg Technology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		146,027	139,605	257,447	313,283	232,900

Total Expenses by Fund, Org, Category for: 111-30090 - Fine Arts General

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	130,987	136,876	52,929	54,374	56,259
2	PT Faculty	14,237	11,580	11,173	2,500	2,500
4	Student Hourly	0	0	0	22	0
7	Supplies	2,064	4,469	2,090	25	5,000
8	Services	13,524	33,383	16,724	31,043	15,076
9	Equipment	0	613	2,692	0	0
Activity for 30090 - Fine Arts General		160,812	186,921	85,608	87,963	78,835

Total Expenses by Fund, Org, Account for: 111-30090 - Fine Arts General

111 30090 1110 100100	Faculty - Full Time Instructional	54,730	57,013	0	0	0
111 30090 1170 601000	Faculty - ReAssigned Time - Instruc	36,486	36,486	36,486	36,486	36,486
111 30090 1331 103000	Faculty Spring Instructional Hourly	7,884	7,884	7,884	0	0
111 30090 1342 649000	Faculty - Office Hours - PT Faculty	78	0	0	0	0
111 30090 1360 101100	Faculty - Hourly - Substitutes	0	392	0	0	0
111 30090 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	2,500	2,500	2,500
111 30090 1440 649000	Faculty - Facilitators	2,064	0	0	0	0
111 30090 2510 100100	Student Hourly-Instructional Aides	0	0	0	21	0
111 30090 3XX1 601000	Benefits FT Faculty	39,771	43,377	16,443	17,888	19,773
111 30090 3XX2 649000	Benefits PT Faculty	1,710	803	789	0	0
111 30090 3XX4 100100	Benefits Student Hourly	0	0	0	0	0
111 30090 4100 100100	Instructional Supplies and Material	1,586	0	83	0	0
111 30090 4300 100100	Computer Software and Supplies	478	0	0	0	0
111 30090 4800 100100	General Supplies & Materials	0	4,469	2,008	25	5,000
111 30090 5120 100100	Honoraria, Art Models, Speakers	11,224	13,685	12,961	10,212	12,076
111 30090 5241 100100	Faculty Travel (\$100 Per Contract)	0	100	0	0	0
111 30090 5622 100100	Maint/Repair-Equipment	800	950	1,260	1,187	1,500
111 30090 5641 100100	Software Maintenance & License Fee	1,500	1,500	1,500	1,663	1,500
111 30090 5822 061400	Licenses And Fees	0	17,148	1,003	17,772	0
111 30090 5850 100100	Postage/Shipping	0	0	0	167	0
111 30090 5870 100100	Printing And Duplicating	0	0	0	42	0
111 30090 6411 100100	Equip-Instruc Computers \$200-\$999	0	0	298	0	0
111 30090 6413 100100	Equip-Instruc Equip-\$200-\$999	0	587	0	0	0
111 30090 6422 100100	Equip-Non Instruc Hi-Tech \$200-\$999	0	25	1,095	0	0
111 30090 6443 100100	Equip-Instruc Equip-\$1000+	0	0	1,299	0	0
30090	Fine Arts General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		160,812	186,921	85,608	87,963	78,835

Total Expenses by Fund, Org, Category for: 111-30091 - Art

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	213,358	217,370	403,175	327,472	321,959
2	PT Faculty	436,730	456,447	450,998	415,355	356,426
3	Classified	0	0	0	-40	0
4	Student Hourly	0	0	0	0	0
7	Supplies	0	0	0	1,250	2,000
8	Services	100	200	0	0	0
Activity for 30091 - Art		650,187	674,017	854,173	744,037	680,385

Total Expenses by Fund, Org, Account for: 111-30091 - Art

111 30091 1110 100200	Faculty - Full Time Instructional	140,517	140,517	268,544	203,318	189,273
111 30091 1199 100200	Faculty FT - Jury & WC Abatement	-2,749	0	0	0	0
111 30091 1311 100100	Faculty Summer Instructional Hourly	24,963	33,340	30,710	31,351	31,351
111 30091 1313 100100	FacultySummer Ex Pay Stipend Hourly	14,255	9,429	13,500	7,928	7,928
111 30091 1317 100100	Faculty Summer - 4-week	11,714	0	0	0	0
111 30091 1321 100100	Faculty Fall Instructional Hourly	168,468	162,993	165,428	144,853	144,853
111 30091 1323 100100	Faculty Fall Extr Pay Stip Hourly	3,572	5,928	11,430	10,971	11,000
111 30091 1331 100100	Faculty Spring Instructional Hourly	163,731	168,321	158,853	156,245	129,102
111 30091 1333 100100	Faculty Spring Extr Pay Stipd Hour	5,358	13,357	16,073	9,857	0
111 30091 1340 100100	Faculty Facilitr/Coord/Hrly Stipend	2,000	2,000	2,500	2,957	4,000
111 30091 1342 061440	Faculty - Office Hours - PT Faculty	1,111	1,574	1,453	1,474	1,745
111 30091 1360 100100	Faculty - Hourly - Substitutes	4,064	12,446	0	0	0
111 30091 1386 100100	Directing & Prod Stipends (3.5.a.2)	7,026	11,860	12,307	12,754	9,882
111 30091 1388 601000	Dept Chair stipd - PT - NonP	2,427	2,231	2,192	1,879	2,400
111 30091 1420 061440	Faculty -Non-Instructional - Hourly	0	0	0	0	1,120
111 30091 1440 101100	Faculty - Facilitators	0	0	4,697	1,566	3,000
111 30091 2199 100200	Classified Jury & WC Abatement	0	0	0	-40	0
111 30091 3XX1 100100	Benefits FT Faculty	75,590	76,853	134,631	124,153	132,686
111 30091 3XX2 101100	Benefits PT Faculty	28,041	32,969	31,856	33,521	10,045
111 30091 4100 100200	Instructional Supplies and Material	0	0	0	1,250	2,000
111 30091 5241 100200	Faculty Travel (\$100 Per Contract)	100	200	0	0	0
30091 Art		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		650,187	674,017	854,173	744,037	680,385

Total Expenses by Fund, Org, Category for: 111-30092 - Ceramics

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	3,529	3,886	3,648	96,759	105,026
2	PT Faculty	134,764	128,683	88,859	79,986	79,788
3	Classified	22,509	25,190	21,508	22,866	16,769
6	Managers	0	574	0	0	0
Activity for 30092 - Ceramics		160,802	158,333	114,015	199,611	201,583

Total Expenses by Fund, Org, Account for: 111-30092 - Ceramics

111 30092 1110 100230	Faculty - Full Time Instructional	0	0	0	61,570	63,852
111 30092 1311 100230	Faculty Summer Instructional Hourly	9,011	14,417	14,417	14,417	14,417
111 30092 1321 100230	Faculty Fall Instructional Hourly	58,200	50,651	31,538	29,652	29,652
111 30092 1323 100200	Faculty Fall Extr Pay Stip Hourly	0	0	1,857	0	0
111 30092 1331 100230	Faculty Spring Instructional Hourly	56,623	52,430	31,538	31,538	32,000
111 30092 1333 100230	Faculty Spring Extr Pay Stipd Hour	0	0	3,714	0	0
111 30092 1340 100230	Faculty Facilitr/Coord/Hrly Stipend	1,000	500	500	500	1,000
111 30092 1342 100230	Faculty - Office Hours - PT Faculty	588	455	157	235	470
111 30092 1360 100230	Faculty - Hourly - Substitutes	0	490	0	0	0
111 30092 2121 100230	Classified Regular	0	11,600	17,457	19,152	15,050
111 30092 2130 100230	Classified - Vacation Payout	0	5,975	0	0	0
111 30092 2211 100230	Classified Regular/Inst Aides	20,511	0	0	0	0
111 30092 2826 100230	Provisional, Ltd Term-NonPos Cntrl	0	5,910	0	0	0
111 30092 3XX1 100230	Benefits FT Faculty	3,529	3,886	3,648	35,189	41,174
111 30092 3XX2 100200	Benefits PT Faculty	9,341	9,740	5,139	3,644	2,249
111 30092 3XX3 100230	Benefits Classified	1,998	1,706	4,050	3,714	1,719
111 30092 3XX6 100230	Benefits Managers	0	574	0	0	0
30092 Ceramics		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		160,802	158,333	114,015	199,611	201,583

Total Expenses by Fund, Org, Category for: 111-30094 - Music

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	292,016	292,312	310,542	335,175	354,536
2	PT Faculty	555,188	483,728	460,995	438,010	389,453
3	Classified	38,578	23,364	13,313	15,238	23,800
4	Student Hourly	992	888	528	1,062	239
6	Managers	857	1,397	1,243	1,632	2,511
7	Supplies	1,748	2,521	3,209	4,329	3,300
8	Services	16,116	4,825	1,613	7,498	7,800
9	Equipment	0	0	0	0	0
10	Payroll Variance	0	2,643	14	0	0
Activity for 30094 - Music		905,495	811,677	791,456	802,943	781,639

Total Expenses by Fund, Org, Account for: 111-30094 - Music

111 30094 1110 100400	Faculty - Full Time Instructional	175,591	175,591	180,156	184,715	189,272
111 30094 1170 679000	Faculty - ReAssigned Time - Instruc	18,243	18,243	18,243	18,243	18,243
111 30094 1311 100400	Faculty Summer Instructional Hourly	14,917	24,326	33,659	28,010	28,010
111 30094 1313 100400	FacultySummer Ex Pay Stipend Hourly	2,143	2,428	0	0	0
111 30094 1317 100400	Faculty Summer - 4-week	4,286	0	0	0	0
111 30094 1321 100400	Faculty Fall Instructional Hourly	187,934	157,471	144,100	146,500	146,500
111 30094 1323 100400	Faculty Fall Extr Pay Stip Hourly	8,234	16,355	1,503	0	0
111 30094 1331 100400	Faculty Spring Instructional Hourly	188,157	161,305	154,822	136,325	105,000
111 30094 1333 100400	Faculty Spring Extr Pay Stipd Hour	6,213	0	1,503	2,143	0
111 30094 1340 100400	Faculty Facilitr/Coord/Hrly Stipend	4,500	4,500	4,500	4,500	8,000
111 30094 1342 100400	Faculty - Office Hours - PT Faculty	1,780	1,117	1,219	1,264	993
111 30094 1360 100400	Faculty - Hourly - Substitutes	272	1,803	0	0	0
111 30094 1386 100400	Directing & Prod Stipends (3.5.a.2)	93,731	74,388	82,302	82,302	85,545
111 30094 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	4,144	2,500	2,500
111 30094 1388 601000	Dept Chair stipd - PT - NonP	1,644	1,957	0	1,487	2,000
111 30094 2121 649000	Classified Regular	21,426	3,694	0	0	0
111 30094 2130 619000	Classified - Vacation Payout	0	4,159	0	0	0
111 30094 2322 619000	Classified - Overtime	3,176	0	0	0	0
111 30094 2510 100400	Student Hourly-Instructional Aides	975	873	520	1,044	235
111 30094 2826 100400	Provisional, Ltd Term-NonPos Cntrl	8,416	14,390	13,313	15,238	20,550
111 30094 2827 100400	Other Compen (Spec Sev, Prof Exp)	1,200	0	0	0	3,250
111 30094 3XX1 601000	Benefits FT Faculty	98,181	98,477	112,143	132,217	147,021
111 30094 3XX10 100400	Benefits Payroll Variance	0	2,643	14	0	0
111 30094 3XX2 100400	Benefits PT Faculty	38,878	35,576	33,242	32,978	10,905
111 30094 3XX3 649000	Benefits Classified	4,360	1,121	0	0	0
111 30094 3XX4 100400	Benefits Student Hourly	17	15	8	18	4
111 30094 3XX6 100400	Benefits Managers	857	1,397	1,243	1,632	2,511
111 30094 4100 100400	Instructional Supplies and Material	1,541	949	1,335	1,766	1,000
111 30094 4200 100400	Office Supplies and Material	94	299	0	0	0
111 30094 4300 100400	Computer Software and Supplies	0	0	809	1,413	1,000
111 30094 4800 100400	General Supplies & Materials	114	1,273	1,065	1,151	1,300
111 30094 5120 100400	Honoraria, Art Models, Speakers	11,400	1,275	0	675	1,300
111 30094 5241 100400	Faculty Travel (\$100 Per Contract)	200	200	0	0	0
111 30094 5612 100400	Rent/Lease-Equipment	362	-40	0	0	0
111 30094 5622 100400	Maint/Repair-Equipment	3,980	3,374	1,065	2,460	4,000
111 30094 5870 100400	Printing And Duplicating	175	16	358	1,502	1,500
111 30094 5890 100400	Other Expense & Services	0	0	190	2,861	1,000
30094 Music		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		905,495	811,677	791,456	802,943	781,639

Total Expenses by Fund, Org, Category for: 111-30096 - Technical Theater

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	51	51	63	79	0
2	PT Faculty	436	436	523	610	0
3	Classified	206,738	211,326	209,695	216,866	199,275
4	Student Hourly	3,558	7,365	5,504	6,361	6,312
7	Supplies	0	32	1,351	4,106	1,250
8	Services	318	577	400	455	1,000
9	Equipment	0	2,486	1,715	0	0
Activity for 30096 - Technical Theater		211,101	222,273	219,251	228,477	207,837

Total Expenses by Fund, Org, Account for: 111-30096 - Technical Theater

111 30096 1388 601000	Dept Chair stipd - PT - NonP	436	436	523	610	0
111 30096 2121 619000	Classified Regular	134,362	134,722	134,722	135,261	119,141
111 30096 2322 619000	Classified - Overtime	0	2,006	0	0	1,500
111 30096 2510 100700	Student Hourly-Instructional Aides	3,467	7,238	5,416	6,057	6,200
111 30096 3XX1 601000	Benefits FT Faculty	51	51	63	79	0
111 30096 3XX3 649000	Benefits Classified	72,376	74,598	74,973	81,605	78,634
111 30096 3XX4 100700	Benefits Student Hourly	91	127	88	303	112
111 30096 4800 100700	General Supplies & Materials	0	32	1,351	4,106	1,250
111 30096 5220 100600	Mileage Reimbursement	11	13	0	105	1,000
111 30096 5622 100600	Maint/Repair-Equipment	308	564	400	350	0
111 30096 6413 100600	Equip-Instruc Equip-\$200-\$999	0	2,486	0	0	0
111 30096 6443 100600	Equip-Instruc Equip-\$1000+	0	0	1,715	0	0
30096	Technical Theater	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		211,101	222,273	219,251	228,477	207,837

Total Expenses by Fund, Org, Category for: 111-30097 - Dramatic Arts/Theatre Arts

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	260,807	262,079	264,011	281,291	288,935
2	PT Faculty	123,686	92,839	89,904	88,994	82,849
7	Supplies	0	0	1,611	1,999	2,000
8	Services	54	1,613	0	0	0
Activity for 30097 - Dramatic Arts/Theatre Arts		384,547	356,531	355,525	372,284	373,784

Total Expenses by Fund, Org, Account for: 111-30097 - Dramatic Arts/Theatre Arts

111 30097 1110 100700	Faculty - Full Time Instructional	184,714	184,714	184,714	167,474	167,474
111 30097 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	19,977	19,977
111 30097 1311 100700	Faculty Summer Instructional Hourly	2,253	4,286	4,286	4,286	4,286
111 30097 1321 100700	Faculty Fall Instructional Hourly	39,507	18,788	18,788	18,799	18,799
111 30097 1323 100700	Faculty Fall Extr Pay Stip Hourly	-3,308	0	0	0	0
111 30097 1331 100700	Faculty Spring Instructional Hourly	35,998	31,856	29,287	32,471	32,000
111 30097 1333 100700	Faculty Spring Extr Pay Stipd Hour	0	0	4,806	0	0
111 30097 1340 100700	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	1,000	0
111 30097 1342 100700	Faculty - Office Hours - PT Faculty	157	78	78	78	0
111 30097 1386 100700	Directing & Prod Stipends (3.5.a.2)	36,399	29,176	24,818	24,818	23,000
111 30097 1387 601000	Dept Chair stipd & extra (13.F2,3,4	6,000	3,500	2,500	2,500	2,500
111 30097 3XX1 100700	Benefits FT Faculty	76,093	77,365	79,296	93,841	101,484
111 30097 3XX2 100700	Benefits PT Faculty	5,681	4,155	4,342	5,043	2,264
111 30097 4800 100700	General Supplies & Materials	0	0	1,611	1,999	2,000
111 30097 5241 100700	Faculty Travel (\$100 Per Contract)	54	138	0	0	0
111 30097 5622 100700	Maint/Repair-Equipment	0	1,475	0	0	0
30097	Dramatic Arts/Theatre Arts	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		384,547	356,531	355,525	372,284	373,784

Total Expenses by Fund, Org, Category for: 111-30098 - Dance

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,477	2,038	83,251	92,658	102,486
2	PT Faculty	94,407	84,568	69,547	82,980	80,936
3	Classified	0	0	0	0	0
7	Supplies	998	1,832	5,882	3,284	4,500
8	Services	0	4,825	0	2,233	0
9	Equipment	0	0	50	0	0
Activity for 30098 - Dance		96,882	93,263	158,730	181,155	187,922

Total Expenses by Fund, Org, Account for: 111-30098 - Dance

111 30098 1110 100800	Faculty - Full Time Instructional	0	0	54,730	57,013	59,293
111 30098 1311 100800	Faculty Summer Instructional Hourly	2,703	2,703	2,703	3,330	3,330
111 30098 1321 100800	Faculty Fall Instructional Hourly	33,196	29,254	27,975	32,201	32,201
111 30098 1323 100800	Faculty Fall Extr Pay Stip Hourly	0	2,143	0	1,826	1,826
111 30098 1331 100800	Faculty Spring Instructional Hourly	40,936	34,936	26,677	30,752	32,798
111 30098 1333 100800	Faculty Spring Extr Pay Stipd Hour	2,071	2,071	0	0	1,000
111 30098 1340 100800	Faculty Facilitr/Coord/Hrly Stipend	2,000	1,000	1,000	1,500	1,000
111 30098 1342 100800	Faculty - Office Hours - PT Faculty	157	78	78	78	0
111 30098 1360 100800	Faculty - Hourly - Substitutes	0	0	571	2,484	0
111 30098 1386 083500	Directing & Prod Stipends (3.5.a.2)	7,828	7,828	6,654	5,480	6,500
111 30098 3XX1 100800	Benefits FT Faculty	1,477	2,038	28,521	35,645	43,193
111 30098 3XX2 083500	Benefits PT Faculty	5,516	4,555	3,888	5,328	2,281
111 30098 4200 100800	Office Supplies and Material	0	0	63	0	0
111 30098 4300 100800	Computer Software and Supplies	0	0	324	0	0
111 30098 4800 100800	General Supplies & Materials	998	1,832	5,496	3,284	4,500
111 30098 5120 100800	Honoraria, Art Models, Speakers	0	4,825	0	1,900	0
111 30098 5870 100800	Printing And Duplicating	0	0	0	333	0
111 30098 6413 100800	Equip-Instruc Equip-\$200-\$999	0	0	50	0	0
30098 Dance		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		96,882	93,263	158,730	181,155	187,922

Total Expenses by Fund, Org, Category for: 111-30099 - Photography

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	133,160	136,144	136,010	145,903	152,177
2	PT Faculty	147,529	136,031	115,406	121,957	112,292
8	Services	0	100	0	0	0
Activity for 30099 - Photography		280,689	272,275	251,416	267,861	264,469

Total Expenses by Fund, Org, Account for: 111-30099 - Photography

111 30099 1110 101100	Faculty - Full Time Instructional	93,952	93,952	93,952	95,320	95,320
111 30099 1311 101100	Faculty Summer Instructional Hourly	14,469	19,876	7,209	7,209	7,209
111 30099 1321 101100	Faculty Fall Instructional Hourly	54,980	43,884	44,458	46,298	50,500
111 30099 1323 101100	Faculty Fall Extr Pay Stip Hourly	0	0	0	4,205	0
111 30099 1331 101100	Faculty Spring Instructional Hourly	54,836	53,282	53,886	52,648	50,021
111 30099 1333 101100	Faculty Spring Extr Pay Stipd Hour	5,256	5,256	0	2,143	0
111 30099 1340 101100	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
111 30099 1342 101100	Faculty - Office Hours - PT Faculty	508	397	374	295	397
111 30099 1360 101100	Faculty - Hourly - Substitutes	376	204	898	885	0
111 30099 1440 601000	Faculty - Facilitators	7,828	4,697	0	0	0
111 30099 3XX1 101100	Benefits FT Faculty	39,208	42,192	42,059	50,583	56,857
111 30099 3XX2 601000	Benefits PT Faculty	8,776	7,936	8,081	7,775	3,165
111 30099 5241 101100	Faculty Travel (\$100 Per Contract)	0	100	0	0	0
30099	Photography	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		280,689	272,275	251,416	267,861	264,469

Total Expenses by Fund, Org, Category for: 111-30103 - Computer Graphics

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	110,182	59,222	60,275	32,501	33,957
2	PT Faculty	21,765	21,757	21,819	7,538	8,232
8	Services	0	100	0	0	0
Activity for 30103 - Computer Graphics		131,947	81,079	82,094	40,040	42,189

Total Expenses by Fund, Org, Account for: 111-30103 - Computer Graphics

111 30103 1110 103000	Faculty - Full Time Instructional	77,535	39,908	41,048	21,094	21,664
111 30103 1321 103000	Faculty Fall Instructional Hourly	6,984	6,984	6,984	0	0
111 30103 1331 103000	Faculty Spring Instructional Hourly	13,967	13,967	13,967	6,984	8,000
111 30103 1342 103000	Faculty - Office Hours - PT Faculty	69	69	69	0	0
111 30103 1360 101100	Faculty - Hourly - Substitutes	0	0	0	212	0
111 30103 3XX1 103000	Benefits FT Faculty	32,647	19,314	19,227	11,408	12,293
111 30103 3XX2 101100	Benefits PT Faculty	745	737	799	343	232
111 30103 5241 103000	Faculty Travel (\$100 Per Contract)	0	100	0	0	0
30103	Computer Graphics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		131,947	81,079	82,094	40,040	42,189

Total Expenses by Fund, Org, Category for: 111-30110 - Foreign Language General

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	222,868	230,319	5,940	3,524	7,578
2	PT Faculty	120,822	150,228	131,727	120,008	121,122
8	Services	200	200	0	0	0
Activity for 30110 - Foreign Language General		343,889	380,747	137,668	123,531	128,700

Total Expenses by Fund, Org, Account for: 111-30110 - Foreign Language General

111 30110 1110 110500	Faculty - Full Time Instructional	143,258	149,139	0	0	0
111 30110 1170 679000	Faculty - ReAssigned Time - Instruc	15,918	12,314	0	0	0
111 30110 1311 085000	Faculty Summer Instructional Hourly	9,630	19,142	11,426	11,714	11,714
111 30110 1321 085000	Faculty Fall Instructional Hourly	46,759	52,059	50,586	49,091	49,091
111 30110 1323 085000	Faculty Fall Extr Pay Stip Hourly	1,857	0	0	0	0
111 30110 1331 085000	Faculty Spring Instructional Hourly	50,496	57,570	55,851	46,375	52,202
111 30110 1340 085000	Faculty Facilitr/Coord/Hrly Stipend	500	1,500	1,000	500	2,000
111 30110 1342 085000	Faculty - Office Hours - PT Faculty	325	334	399	469	272
111 30110 1360 110400	Faculty - Hourly - Substitutes	0	3,708	0	0	0
111 30110 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	3,508	2,500	2,500
111 30110 1388 601000	Dept Chair stipd - PT - NonP	1,491	1,156	0	797	0
111 30110 1420 602000	Faculty -Non-Instructional - Hourly	0	119	0	0	0
111 30110 3XX1 679000	Benefits FT Faculty	63,692	68,866	5,940	3,524	7,578
111 30110 3XX2 110800	Benefits PT Faculty	7,264	12,139	8,958	8,562	3,343
111 30110 5241 110100	Faculty Travel (\$100 Per Contract)	200	200	0	0	0
30110	Foreign Language General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		343,889	380,747	137,668	123,531	128,700

Total Expenses by Fund, Org, Category for: 111-30114 - Spanish

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	11,060	11,709	376,430	349,062	369,153
2	PT Faculty	235,461	272,908	251,330	235,982	217,583
Activity for 30114 - Spanish		246,522	284,617	627,760	585,044	586,736

Total Expenses by Fund, Org, Account for: 111-30114 - Spanish

111 30114 1110 110500	Faculty - Full Time Instructional	0	0	200,222	209,801	213,906
111 30114 1130 110500	Faculty - Instr - Sabbatical Leave	0	0	49,257	0	0
111 30114 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	12,770	13,226	13,683
111 30114 1311 110500	Faculty Summer Instructional Hourly	29,675	67,130	63,320	63,317	63,317
111 30114 1321 110500	Faculty Fall Instructional Hourly	82,175	82,707	64,747	65,702	65,702
111 30114 1323 110500	Faculty Fall Extr Pay Stip Hourly	4,856	0	0	0	0
111 30114 1331 110500	Faculty Spring Instructional Hourly	90,987	100,933	104,502	82,963	82,000
111 30114 1333 110500	Faculty Spring Extr Pay Stipd Hour	3,428	3,572	0	0	0
111 30114 1340 110500	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	500	0
111 30114 1342 110500	Faculty - Office Hours - PT Faculty	157	578	440	235	432
111 30114 1360 110500	Faculty - Hourly - Substitutes	11,449	2,179	1,530	9,006	0
111 30114 3XX1 110500	Benefits FT Faculty	11,060	11,709	114,181	126,034	141,564
111 30114 3XX2 110500	Benefits PT Faculty	12,235	15,809	16,791	14,259	6,132
30114	Spanish	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		246,522	284,617	627,760	585,044	586,736

Total Expenses by Fund, Org, Category for: 111-30120 - Nursing

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,142,355	1,165,974	1,146,139	1,245,016	1,346,093
2	PT Faculty	310,402	291,853	381,912	382,580	325,388
3	Classified	114,425	110,805	88,884	113,291	256,333
4	Student Hourly	0	0	1,557	803	484
6	Managers	0	0	945	26	0
7	Supplies	841	10,129	4,558	5,791	4,000
8	Services	13,626	9,798	11,235	14,602	11,595
9	Equipment	0	6,993	692	710	0
10	Payroll Variance	0	4,211	63	0	0
Activity for 30120 - Nursing		1,581,650	1,599,763	1,635,985	1,762,820	1,943,893

Total Expenses by Fund, Org, Account for: 111-30120 - Nursing

111 30120 1110 123000	Faculty - Full Time Instructional	680,475	725,628	701,019	732,603	747,520
111 30120 1150 123000	Faculty - Load Banking Utilization	48,344	0	0	0	0
111 30120 1151 123000	Faculty LoadBank Reimb from Reserve	-21,778	0	0	0	0
111 30120 1220 123000	Faculty - Non-Instructional	105,809	107,177	100,336	102,843	105,353
111 30120 1321 123000	Faculty Fall Instructional Hourly	130,447	178,573	157,601	174,520	174,257
111 30120 1323 123000	Faculty Fall Extr Pay Stip Hourly	0	1,928	0	0	0
111 30120 1331 123000	Faculty Spring Instructional Hourly	125,042	88,124	164,421	151,509	119,000
111 30120 1333 123000	Faculty Spring Extr Pay Stip Hour	8,890	0	0	0	0
111 30120 1340 123030	Faculty Facilitr/Coord/Hrly Stipend	1,755	1,439	1,055	500	0
111 30120 1342 123030	Faculty - Office Hours - PT Faculty	503	599	740	849	961
111 30120 1360 123000	Faculty - Hourly - Substitutes	11,398	7,265	12,172	11,618	7,000
111 30120 1420 123000	Faculty -Non-Instructional - Hourly	0	0	8,449	10,034	0
111 30120 1440 601000	Faculty - Facilitators	0	0	16,724	8,362	15,000
111 30120 1442 123000	Faculty - Coordinators	15,769	0	0	0	0
111 30120 2121 123000	Classified Regular	56,140	58,394	65,778	66,486	137,618
111 30120 2130 601000	Classified - Vacation Payout	0	0	58	0	0
111 30120 2199 123000	Classified Jury & WC Abatement	0	0	-34,035	0	0
111 30120 2211 123000	Classified Regular/Inst Aides	17,467	11,445	3,119	3,119	23,474
111 30120 2322 601000	Classified - Overtime	0	0	3,580	0	0
111 30120 2510 123000	Student Hourly-Instructional Aides	0	0	1,424	790	475
111 30120 2530 123000	Student Hourly-Non-Instructional	0	0	108	0	0
111 30120 2826 123000	Provisional, Ltd Term-NonPos Cntrl	0	0	9,450	240	0
111 30120 3XX1 123030	Benefits FT Faculty	329,505	333,170	344,784	409,570	493,220
111 30120 3XX10 601000	Benefits Payroll Variance	0	4,211	63	0	0
111 30120 3XX2 123000	Benefits PT Faculty	16,598	13,924	20,749	25,187	9,170
111 30120 3XX3 601000	Benefits Classified	40,818	40,966	40,934	43,447	95,242
111 30120 3XX4 123000	Benefits Student Hourly	0	0	25	13	9
111 30120 3XX6 601000	Benefits Managers	0	0	945	26	0
111 30120 4100 123000	Instructional Supplies and Material	295	9,127	0	195	500
111 30120 4200 123000	Office Supplies and Material	344	0	0	495	500
111 30120 4800 123000	General Supplies & Materials	202	1,002	4,558	5,102	3,000
111 30120 5220 123000	Mileage Reimbursement	1,760	1,204	950	1,229	1,250
111 30120 5241 123000	Faculty Travel (\$100 Per Contract)	298	100	171	178	1,100
111 30120 5242 123000	Other Faculty Travel	1,806	2,312	4,011	381	1,000
111 30120 5300 123000	Dues & Memberships	245	350	0	200	245
111 30120 5560 123000	Laundry & Dry Cleaning	336	0	80	0	900
111 30120 5611 123000	Rent/Lease - Buildings	621	1,455	361	1,099	0
111 30120 5622 123000	Maint/Repair-Equipment	0	0	0	1,549	1,019
111 30120 5822 123000	Licenses And Fees	0	0	199	1,415	0
111 30120 5830 123000	Fingerprinting	7,479	3,232	4,549	6,182	5,000
111 30120 5850 123000	Postage/Shipping	12	545	28	238	0
111 30120 5870 123000	Printing And Duplicating	531	0	840	1,039	600
111 30120 5890 123000	Other Expense & Services	539	600	46	1,093	481

Total Expenses by Fund, Org, Category for: 111-30120 - Nursing

			FY09	FY10	FY11	FY12	Bud FY13
111 30120 6413 123000	Equip-Instruc Equip-\$200-\$999		0	0	692	0	0
111 30120 6423 123000	Equip-Non Instruc Equip \$200-\$999		0	0	0	710	0
111 30120 6443 123000	Equip-Instruc Equip-\$1000+		0	6,993	0	0	0
30120	Nursing		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			1,581,650	1,599,763	1,635,985	1,762,820	1,943,893

Total Expenses by Fund, Org, Category for: 111-30125 - Emergency Medical Tech

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	109,705	115,345	118,774	124,979	133,220
2	PT Faculty	86,956	88,422	93,229	94,591	89,087
3	Classified	58,554	59,399	57,727	25,121	17,000
6	Managers	859	982	1,434	2,753	1,794
7	Supplies	999	1,924	1,671	4,225	1,700
8	Services	10,027	8,077	7,756	7,750	8,900
9	Equipment	0	372	1,343	0	0
Activity for 30125 - Emergency Medical Tech		267,100	274,521	281,935	259,420	251,700

Total Expenses by Fund, Org, Account for: 111-30125 - Emergency Medical Tech

111 30125 1110 125000	Faculty - Full Time Instructional	77,535	79,815	82,095	82,095	82,095
111 30125 1321 125000	Faculty Fall Instructional Hourly	40,381	33,850	35,172	36,076	36,076
111 30125 1331 125000	Faculty Spring Instructional Hourly	26,617	27,049	29,419	28,764	28,112
111 30125 1340 125000	Faculty Facilitr/Coord/Hrly Stipend	500	500	1,000	1,000	1,000
111 30125 1342 125100	Faculty - Office Hours - PT Faculty	339	333	333	331	388
111 30125 1360 125000	Faculty - Hourly - Substitutes	171	218	637	0	0
111 30125 1440 125000	Faculty - Facilitators	13,868	20,949	20,519	21,351	21,000
111 30125 2121 601000	Classified Regular	29,348	26,694	22,530	0	0
111 30125 2826 125000	Provisional, Ltd Term-NonPos Cntrl	8,873	10,114	14,703	25,121	17,000
111 30125 3XX1 125000	Benefits FT Faculty	32,170	35,530	36,679	42,884	51,125
111 30125 3XX2 125100	Benefits PT Faculty	5,078	5,524	6,150	7,070	2,511
111 30125 3XX3 601000	Benefits Classified	20,333	22,591	20,494	0	0
111 30125 3XX6 125000	Benefits Managers	859	982	1,434	2,753	1,794
111 30125 4100 125000	Instructional Supplies and Material	940	1,684	1,235	4,040	1,700
111 30125 4200 125000	Office Supplies and Material	0	0	52	0	0
111 30125 4605 125000	Purchases - Confections	0	0	0	44	0
111 30125 4800 125000	General Supplies & Materials	60	240	384	142	0
111 30125 5150 125000	Medical/Professional	6,000	6,000	6,000	6,000	6,000
111 30125 5220 125000	Mileage Reimbursement	0	0	0	0	250
111 30125 5241 125000	Faculty Travel (\$100 Per Contract)	0	87	0	0	0
111 30125 5242 125000	Other Faculty Travel	0	0	0	0	250
111 30125 5300 125000	Dues & Memberships	280	220	100	50	750
111 30125 5822 125000	Licenses And Fees	3,747	1,650	1,650	1,700	1,650
111 30125 5850 125000	Postage/Shipping	0	0	6	0	0
111 30125 5890 125000	Other Expense & Services	0	120	0	0	0
111 30125 6413 125000	Equip-Instruc Equip-\$200-\$999	0	0	1,343	0	0
111 30125 6423 601000	Equip-Non Instruc Equip \$200-\$999	0	372	0	0	0
30125	Emergency Medical Tech	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		267,100	274,521	281,935	259,420	251,700

Total Expenses by Fund, Org, Category for: 111-30130 - Consumer Home Economics

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,485	1,231	1,781	919	0
2	PT Faculty	18,636	15,449	22,408	11,672	0
Activity for 30130 - Consumer Home Economics		20,121	16,680	24,189	12,592	0

Total Expenses by Fund, Org, Account for: 111-30130 - Consumer Home Economics

111 30130 1321 130200	Faculty Fall Instructional Hourly	10,716	7,428	11,142	5,571	0
111 30130 1331 130200	Faculty Spring Instructional Hourly	7,144	7,428	10,306	5,571	0
111 30130 1342 130200	Faculty - Office Hours - PT Faculty	139	69	139	0	0
111 30130 3XX1 130200	Benefits FT Faculty	1,485	1,231	1,781	919	0
111 30130 3XX2 130200	Benefits PT Faculty	638	524	821	530	0
30130	Consumer Home Economics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		20,121	16,680	24,189	12,592	0

Total Expenses by Fund, Org, Category for: 111-30132 - Fashion-Clothing & Textiles

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	2,392	1,548	2,180	0	0
2	PT Faculty	47,296	44,634	51,772	0	0
8	Services	340	623	487	0	0
Activity for 30132 - Fashion-Clothing & Textiles		50,029	46,805	54,438	0	0

Total Expenses by Fund, Org, Account for: 111-30132 - Fashion-Clothing & Textiles

111 30132 1321 130300	Faculty Fall Instructional Hourly	24,317	20,914	21,950	0	0
111 30132 1331 130300	Faculty Spring Instructional Hourly	20,745	20,914	19,330	0	0
111 30132 1340 130300	Faculty Facilitr/Coord/Hrly Stipend	0	0	500	0	0
111 30132 1342 130300	Faculty - Office Hours - PT Faculty	0	249	198	0	0
111 30132 1360 130300	Faculty - Hourly - Substitutes	0	143	7,117	0	0
111 30132 3XX1 130300	Benefits FT Faculty	2,392	1,548	2,180	0	0
111 30132 3XX2 130300	Benefits PT Faculty	2,235	2,414	2,677	0	0
111 30132 5622 130300	Maint/Repair-Equipment	340	623	487	0	0
30132	Fashion-Clothing & Textiles	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		50,029	46,805	54,438	0	0

Total Expenses by Fund, Org, Category for: 111-30133 - Fashion Design

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,064	902	0	0	0
2	PT Faculty	13,349	11,311	0	0	0
7	Supplies	275	278	0	0	0
8	Services	167	80	0	0	0
Activity for 30133 - Fashion Design		14,854	12,570	0	0	0

Total Expenses by Fund, Org, Account for: 111-30133 - Fashion Design

111 30133 1321 130310	Faculty Fall Instructional Hourly	0	3,572	0	0	0
111 30133 1331 130200	Faculty Spring Instructional Hourly	5,820	7,286	0	0	0
111 30133 1342 130200	Faculty - Office Hours - PT Faculty	139	69	0	0	0
111 30133 1440 130310	Faculty - Facilitators	6,934	0	0	0	0
111 30133 3XX1 130200	Benefits FT Faculty	1,064	902	0	0	0
111 30133 3XX2 601000	Benefits PT Faculty	457	383	0	0	0
111 30133 4100 130310	Instructional Supplies and Material	275	278	0	0	0
111 30133 5220 130310	Mileage Reimbursement	167	80	0	0	0
30133	Fashion Design	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		14,854	12,570	0	0	0

Total Expenses by Fund, Org, Category for: 111-30135 - Child Development (Instructional)

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	122,239	128,603	132,662	142,586	149,105
2	PT Faculty	170,266	162,695	183,448	181,027	148,365
8	Services	0	0	0	0	0
10	Payroll Variance	0	22	0	0	0
Activity for 30135 - Child Development (Instructional)		292,505	291,319	316,111	323,613	297,469

Total Expenses by Fund, Org, Account for: 111-30135 - Child Development (Instructional)

111 30135 1110 130500	Faculty - Full Time Instructional	84,375	69,323	71,148	72,972	72,972
111 30135 1170 601000	Faculty - ReAssigned Time - Instruc	0	17,331	17,787	18,243	18,243
111 30135 1311 130500	Faculty Summer Instructional Hourly	8,678	16,714	19,713	17,000	17,000
111 30135 1313 130500	FacultySummer Ex Pay Stipend Hourly	0	1,928	0	0	0
111 30135 1317 130500	Faculty Summer - 4-week	4,856	0	0	0	0
111 30135 1321 080100	Faculty Fall Instructional Hourly	78,109	51,740	64,426	65,997	61,141
111 30135 1323 130500	Faculty Fall Extr Pay Stip Hourly	0	4,571	4,571	2,143	2,143
111 30135 1331 080100	Faculty Spring Instructional Hourly	63,284	72,104	77,111	76,139	58,000
111 30135 1333 130500	Faculty Spring Extr Pay Stipd Hour	0	2,143	2,143	2,143	0
111 30135 1340 130500	Faculty Facilitr/Coord/Hrly Stipend	500	1,000	1,500	2,000	2,000
111 30135 1342 130500	Faculty - Office Hours - PT Faculty	487	479	487	557	470
111 30135 1360 130500	Faculty - Hourly - Substitutes	0	245	0	462	0
111 30135 1387 601000	Dept Chair stipd & extra (13.F2,3,4	3,500	2,500	3,596	3,713	2,500
111 30135 1388 601000	Dept Chair stipd - PT - NonP	626	939	0	0	1,000
111 30135 3XX1 130500	Benefits FT Faculty	37,864	41,949	43,727	51,371	57,890
111 30135 3XX10 130500	Benefits Payroll Variance	0	22	0	0	0
111 30135 3XX2 130500	Benefits PT Faculty	10,225	8,331	9,901	10,872	4,111
30135	Child Development (Instructional)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		292,505	291,319	316,111	323,613	297,469

Total Expenses by Fund, Org, Category for: 111-30136 - Nutrition, Health & Fitness

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	0	0	0	270
2	PT Faculty	17,081	13,015	13,665	4,599	4,410
Activity for 30136 - Nutrition, Health & Fitness		17,081	13,015	13,665	4,599	4,680

Total Expenses by Fund, Org, Account for: 111-30136 - Nutrition, Health & Fitness

111 30136 1321 130600	Faculty Fall Instructional Hourly	7,714	4,286	4,286	4,286	4,286
111 30136 1331 130600	Faculty Spring Instructional Hourly	7,714	7,858	7,858	0	0
111 30136 1340 130600	Faculty Facilitr/Coord/Hrly Stipend	500	0	500	0	0
111 30136 1342 130600	Faculty - Office Hours - PT Faculty	78	78	157	0	0
111 30136 3XX1 130600	Benefits FT Faculty	0	0	0	0	270
111 30136 3XX2 130600	Benefits PT Faculty	1,075	792	865	313	124
30136	Nutrition, Health & Fitness	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		17,081	13,015	13,665	4,599	4,680

Total Expenses by Fund, Org, Category for: 111-30160 - English

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,669,674	1,650,515	1,841,347	1,759,606	1,794,314
2	PT Faculty	701,870	822,680	787,371	879,545	791,890
7	Supplies	54	0	0	0	0
8	Services	1,100	1,389	0	0	0
10	Payroll Variance	655	0	0	0	0
Activity for 30160 - English		2,373,353	2,474,584	2,628,718	2,639,151	2,586,204

Total Expenses by Fund, Org, Account for: 111-30160 - English

111 30160 1110 150100	Faculty - Full Time Instructional	964,222	963,342	1,202,485	970,416	1,097,440
111 30160 1130 150100	Faculty - Instr - Sabbatical Leave	131,351	47,660	0	37,629	0
111 30160 1150 150100	Faculty - Load Banking Utilization	7,876	0	5,762	40,059	0
111 30160 1151 150100	Faculty LoadBank Reimb from Reserve	-37,274	0	0	0	0
111 30160 1170 609000	Faculty - ReAssigned Time - Instruc	106,535	61,582	54,183	96,204	26,339
111 30160 1270 609000	Faculty - Reassign Time -NonInstr	0	64,476	0	0	0
111 30160 1311 150100	Faculty Summer Instructional Hourly	55,427	137,648	174,852	178,795	187,079
111 30160 1317 150100	Faculty Summer - 4-week	17,144	0	0	0	0
111 30160 1321 493020	Faculty Fall Instructional Hourly	290,112	328,126	302,983	298,544	306,927
111 30160 1323 150100	Faculty Fall Extr Pay Stip Hourly	8,330	618	6,378	0	0
111 30160 1331 499900	Faculty Spring Instructional Hourly	232,196	275,854	241,155	307,841	260,258
111 30160 1333 150100	Faculty Spring Extr Pay Stipd Hour	9,579	5,616	0	0	0
111 30160 1340 150600	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,500	2,500	2,000	3,000
111 30160 1342 150100	Faculty - Office Hours - PT Faculty	1,739	2,564	2,283	2,763	2,668
111 30160 1353 150100	Faculty Load Banking Cash Out	34,871	4,223	1,427	1,571	0
111 30160 1360 150100	Faculty - Hourly - Substitutes	1,900	9,607	3,687	22,181	0
111 30160 1387 601000	Dept Chair stipd & extra (13.F2,3,4	7,061	7,061	7,606	5,807	6,833
111 30160 1388 601000	Dept Chair stipd - PT - NonP	2,946	2,870	237	2,034	3,000
111 30160 3XX1 609000	Benefits FT Faculty	496,964	513,455	578,918	615,298	670,535
111 30160 3XX10 150100	Benefits Payroll Variance	655	0	0	0	0
111 30160 3XX2 679000	Benefits PT Faculty	39,565	46,993	44,263	58,009	22,125
111 30160 4800 150100	General Supplies & Materials	54	0	0	0	0
111 30160 5241 150100	Faculty Travel (\$100 Per Contract)	1,100	1,389	0	0	0
30160 English		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		2,373,353	2,474,584	2,628,718	2,639,151	2,586,204

Total Expenses by Fund, Org, Category for: 111-30161 - ESL/BESL

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	204,110	212,559	229,806	121,567	223,374
2	PT Faculty	176,002	216,598	280,923	167,262	107,359
7	Supplies	0	0	0	34	0
8	Services	-137	100	0	0	0
10	Payroll Variance	0	0	0	556	0
Activity for 30161 - ESL/BESL		379,976	429,257	510,729	289,419	330,733

Total Expenses by Fund, Org, Account for: 111-30161 - ESL/BESL

111 30161 1110 493084	Faculty - Full Time Instructional	96,465	116,846	140,021	62,028	120,865
111 30161 1170 601000	Faculty - ReAssigned Time - Instruc	49,484	21,112	15,051	15,507	15,963
111 30161 1270 609000	Faculty - Reassign Time -NonInstr	0	12,251	0	0	0
111 30161 1311 493080	Faculty Summer Instructional Hourly	10,325	10,325	13,513	11,258	11,258
111 30161 1321 493080	Faculty Fall Instructional Hourly	69,347	37,569	120,450	77,410	77,000
111 30161 1323 493086	Faculty Fall Extr Pay Stip Hourly	0	0	1,427	0	0
111 30161 1331 493085	Faculty Spring Instructional Hourly	69,242	121,000	107,841	58,362	11,000
111 30161 1333 493080	Faculty Spring Extr Pay Stipd Hour	5,690	1,427	0	0	0
111 30161 1340 493086	Faculty Facilitr/Coord/Hrly Stipend	500	500	1,500	2,000	0
111 30161 1342 493086	Faculty - Office Hours - PT Faculty	632	578	1,105	652	174
111 30161 1360 493086	Faculty - Hourly - Substitutes	5,727	27,906	11,777	1,736	0
111 30161 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	3,752	2,500	3,500
111 30161 1388 601000	Dept Chair stipd - PT - NonP	1,254	1,487	0	746	1,500
111 30161 1420 493086	Faculty -Non-Instructional - Hourly	0	0	2,219	0	0
111 30161 3XX1 679000	Benefits FT Faculty	58,161	62,351	74,734	44,032	86,546
111 30161 3XX10 493084	Benefits Payroll Variance	0	0	0	556	0
111 30161 3XX2 493084	Benefits PT Faculty	10,785	13,306	17,338	12,598	2,927
111 30161 4100 493080	Instructional Supplies and Material	0	0	0	34	0
111 30161 5241 493080	Faculty Travel (\$100 Per Contract)	-137	100	0	0	0
30161	ESL/BESL	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		379,976	429,257	510,729	289,419	330,733

Total Expenses by Fund, Org, Category for: 111-30163 - Philosophy

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	239,638	271,714	243,785	181,993	201,043
2	PT Faculty	132,163	175,804	192,498	123,230	97,791
8	Services	100	100	0	0	0
Activity for 30163 - Philosophy		371,901	447,618	436,283	305,223	298,834

Total Expenses by Fund, Org, Account for: 111-30163 - Philosophy

111 30163 1110 150900	Faculty - Full Time Instructional	175,500	195,203	133,302	114,023	118,582
111 30163 1150 150900	Faculty - Load Banking Utilization	0	0	40,743	0	0
111 30163 1311 150900	Faculty Summer Instructional Hourly	9,011	17,144	12,858	12,858	12,858
111 30163 1313 150900	FacultySummer Ex Pay Stipend Hourly	1,126	10,715	15,001	4,755	4,755
111 30163 1321 150900	Faculty Fall Instructional Hourly	29,284	40,286	45,999	24,999	24,999
111 30163 1323 150900	Faculty Fall Extr Pay Stip Hourly	22,925	21,430	22,858	20,000	20,000
111 30163 1331 150900	Faculty Spring Instructional Hourly	38,288	47,886	50,883	30,571	31,000
111 30163 1333 150900	Faculty Spring Extr Pay Stipd Hour	19,287	23,430	23,144	18,429	0
111 30163 1340 150900	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
111 30163 1342 150900	Faculty - Office Hours - PT Faculty	313	423	555	157	423
111 30163 1360 150900	Faculty - Hourly - Substitutes	158	0	4,376	473	0
111 30163 3XX1 150900	Benefits FT Faculty	64,138	76,512	69,740	67,970	82,461
111 30163 3XX2 150900	Benefits PT Faculty	11,271	13,989	16,325	10,488	2,756
111 30163 5241 150900	Faculty Travel (\$100 Per Contract)	100	100	0	0	0
30163	Philosophy	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		371,901	447,618	436,283	305,223	298,834

Total Expenses by Fund, Org, Category for: 111-30170 - Math

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,596,341	1,676,070	1,888,216	2,065,095	2,040,820
2	PT Faculty	731,995	824,668	829,739	808,701	820,348
3	Classified	6,934	6,848	4,025	4,878	3,500
4	Student Hourly	4,985	5,751	6,151	4,794	2,850
6	Managers	676	686	709	823	369
7	Supplies	261	619	1,543	6,866	1,630
8	Services	2,429	1,390	3,027	1,362	750
9	Equipment	2,726	2,499	0	4,075	0
10	Payroll Variance	0	0	34	2,073	0
Activity for 30170 - Math		2,346,346	2,518,531	2,733,446	2,898,667	2,870,268

Total Expenses by Fund, Org, Account for: 111-30170 - Math

111 30170 1110 170100	Faculty - Full Time Instructional	958,774	989,572	1,256,751	1,309,284	1,249,412
111 30170 1130 170100	Faculty - Instr - Sabbatical Leave	0	38,768	0	0	0
111 30170 1150 170100	Faculty - Load Banking Utilization	48,344	0	0	0	0
111 30170 1151 170100	Faculty LoadBank Reimb from Reserve	-20,973	0	0	0	0
111 30170 1170 679000	Faculty - ReAssigned Time - Instruc	138,646	51,992	51,992	51,992	48,573
111 30170 1270 609000	Faculty - Reassign Time -NonInstr	0	86,654	0	0	0
111 30170 1311 170100	Faculty Summer Instructional Hourly	78,851	181,416	184,788	189,063	189,063
111 30170 1313 170100	FacultySummer Ex Pay Stipend Hourly	9,596	18,573	26,237	19,191	19,191
111 30170 1317 170100	Faculty Summer - 4-week	11,428	0	0	0	0
111 30170 1321 170100	Faculty Fall Instructional Hourly	226,698	225,274	251,528	259,162	259,162
111 30170 1323 170100	Faculty Fall Extr Pay Stip Hourly	53,963	37,501	15,730	0	0
111 30170 1331 493041	Faculty Spring Instructional Hourly	241,584	288,077	257,084	253,525	255,000
111 30170 1333 170100	Faculty Spring Extr Pay Stipd Hour	37,910	13,141	23,175	8,927	0
111 30170 1340 170100	Faculty Facilitr/Coord/Hrly Stipend	3,500	3,000	3,000	3,000	2,500
111 30170 1342 170100	Faculty - Office Hours - PT Faculty	2,109	2,029	2,104	2,070	1,813
111 30170 1353 170100	Faculty Load Banking Cash Out	2,063	0	2,322	3,980	0
111 30170 1360 170100	Faculty - Hourly - Substitutes	20,588	6,824	14,869	11,959	0
111 30170 1387 601000	Dept Chair stipd & extra (13.F,2,3,4	4,666	4,666	6,506	6,833	70,692
111 30170 1388 601000	Dept Chair stipd - PT - NonP	1,487	1,644	0	1,605	1,800
111 30170 2510 070100	Student Hourly-Instructional Aides	4,897	5,295	5,629	4,384	2,800
111 30170 2826 070100	Provisional, Ltd Term-NonPos Cntrl	6,934	6,848	4,025	4,878	3,500
111 30170 3XX1 679000	Benefits FT Faculty	471,550	509,084	579,473	703,818	742,835
111 30170 3XX10 170100	Benefits Payroll Variance	0	0	34	2,073	0
111 30170 3XX2 170200	Benefits PT Faculty	37,551	42,522	42,396	49,386	21,127
111 30170 3XX4 170100	Benefits Student Hourly	88	455	522	410	50
111 30170 3XX6 070100	Benefits Managers	676	686	709	823	369
111 30170 4100 170100	Instructional Supplies and Material	261	619	1,543	408	0
111 30170 4200 170100	Office Supplies and Material	0	0	0	435	0
111 30170 4300 170100	Computer Software and Supplies	0	0	0	811	1,630
111 30170 4800 170100	General Supplies & Materials	0	0	0	5,212	0
111 30170 5241 170100	Faculty Travel (\$100 Per Contract)	477	1,390	104	0	0
111 30170 5242 170100	Other Faculty Travel	0	0	65	0	0
111 30170 5300 170100	Dues & Memberships	455	0	455	0	0
111 30170 5641 170100	Software Maintenance & License Fee	1,497	0	2,403	1,347	750
111 30170 5870 170100	Printing And Duplicating	0	0	0	15	0
111 30170 6413 170100	Equip-Instruc Equip-\$200-\$999	837	1,565	0	4,075	0
111 30170 6443 170100	Equip-Instruc Equip-\$1000+	1,889	934	0	0	0
30170 Math		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		2,346,346	2,518,531	2,733,446	2,898,667	2,870,268

Total Expenses by Fund, Org, Category for: 111-30180 - Physical Science General

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	105,739	101,266	101,877	186,761	128,416
2	PT Faculty	62,040	53,245	52,556	56,032	38,894
3	Classified	96,766	97,546	97,822	108,911	89,849
7	Supplies	691	1,312	88	2,435	2,050
8	Services	1,648	447	1,364	0	0
9	Equipment	120	1,449	0	0	0
Activity for 30180 - Physical Science General		267,003	255,265	253,706	354,140	259,209

Total Expenses by Fund, Org, Account for: 111-30180 - Physical Science General

111 30180 1110 030100	Faculty - Full Time Instructional	51,720	52,541	52,541	118,216	82,094
111 30180 1150 220600	Faculty - Load Banking Utilization	0	0	0	763	0
111 30180 1170 601000	Faculty - ReAssigned Time - Instruc	19,857	19,247	19,247	7,625	0
111 30180 1311 191100	Faculty Summer Instructional Hourly	2,403	4,286	4,286	4,142	4,142
111 30180 1321 191100	Faculty Fall Instructional Hourly	12,741	12,741	12,741	11,369	11,369
111 30180 1323 191100	Faculty Fall Extr Pay Stip Hourly	13,713	8,857	8,857	8,857	8,857
111 30180 1331 191100	Faculty Spring Instructional Hourly	12,741	12,741	11,905	7,058	10,000
111 30180 1333 191100	Faculty Spring Extr Pay Stipd Hour	11,000	8,857	8,857	13,713	0
111 30180 1340 191100	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	500	1,000
111 30180 1342 191100	Faculty - Office Hours - PT Faculty	0	0	87	87	0
111 30180 1360 191100	Faculty - Hourly - Substitutes	0	0	0	4,494	0
111 30180 1387 190100	Dept Chair stipd & extra (13.F2,3,4	5,250	2,500	2,500	2,500	2,500
111 30180 1388 601000	Dept Chair stipd - PT - NonP	1,397	0	0	0	0
111 30180 2130 190100	Classified - Vacation Payout	0	0	0	7,665	0
111 30180 2211 190100	Classified Regular/Inst Aides	65,892	65,892	66,251	66,431	53,160
111 30180 3XX1 191100	Benefits FT Faculty	34,162	29,478	30,089	60,157	46,323
111 30180 3XX2 601000	Benefits PT Faculty	2,796	2,764	2,823	3,311	1,026
111 30180 3XX3 190100	Benefits Classified	30,874	31,654	31,571	34,815	36,689
111 30180 4100 190100	Instructional Supplies and Material	445	417	88	1,808	500
111 30180 4200 190100	Office Supplies and Material	0	0	0	607	0
111 30180 4300 190100	Computer Software and Supplies	246	895	0	0	700
111 30180 4800 190100	General Supplies & Materials	0	0	0	21	850
111 30180 5300 190100	Dues & Memberships	0	0	69	0	0
111 30180 5622 190100	Maint/Repair-Equipment	1,648	424	1,295	0	0
111 30180 5870 190100	Printing And Duplicating	0	23	0	0	0
111 30180 6413 190100	Equip-Instruc Equip-\$200-\$999	14	1,449	0	0	0
111 30180 6443 190100	Equip-Instruc Equip-\$1000+	106	0	0	0	0
30180	Physical Science General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		267,003	255,265	253,706	354,140	259,209

Total Expenses by Fund, Org, Category for: 111-30181 - Environmental Science

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	291	0	0	10,909	50
2	PT Faculty	3,645	0	0	4,172	823
Activity for 30181 - Environmental Science		3,936	0	0	15,081	874

Total Expenses by Fund, Org, Account for: 111-30181 - Environmental Science

111 30181 1110 030100	Faculty - Full Time Instructional	0	0	0	7,297	0
111 30181 1331 030100	Faculty Spring Instructional Hourly	0	0	0	4,000	800
111 30181 1333 030100	Faculty Spring Extr Pay Stipd Hour	3,532	0	0	0	0
111 30181 3XX1 030100	Benefits FT Faculty	291	0	0	3,612	50
111 30181 3XX2 030100	Benefits PT Faculty	113	0	0	172	23
30181	Environmental Science	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		3,936	0	0	15,081	874

Total Expenses by Fund, Org, Category for: 111-30182 - Physics

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	170,291	176,203	177,027	201,898	156,595
2	PT Faculty	80,535	93,094	85,884	87,623	85,626
4	Student Hourly	0	0	457	0	0
7	Supplies	246	498	269	455	0
8	Services	100	100	0	0	0
9	Equipment	240	0	209	0	0
Activity for 30182 - Physics		251,412	269,895	263,847	289,976	242,221

Total Expenses by Fund, Org, Account for: 111-30182 - Physics

111 30182 1110 190100	Faculty - Full Time Instructional	123,143	123,690	123,690	114,933	89,895
111 30182 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	19,977	9,988
111 30182 1311 190100	Faculty Summer Instructional Hourly	8,242	15,616	9,365	9,365	9,365
111 30182 1321 190100	Faculty Fall Instructional Hourly	28,963	31,191	30,156	36,574	36,574
111 30182 1323 190200	Faculty Fall Extr Pay Stip Hourly	5,331	5,499	5,499	0	0
111 30182 1331 190100	Faculty Spring Instructional Hourly	30,704	31,103	31,244	35,669	35,500
111 30182 1333 190200	Faculty Spring Extr Pay Stipd Hour	2,383	3,920	4,909	0	0
111 30182 1340 190200	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	500	1,000
111 30182 1342 190100	Faculty - Office Hours - PT Faculty	253	174	87	87	174
111 30182 1360 190200	Faculty - Hourly - Substitutes	245	306	0	0	0
111 30182 1388 601000	Dept Chair stipd - PT - NonP	0	567	567	523	600
111 30182 2510 190500	Student Hourly-Instructional Aides	0	0	450	0	0
111 30182 3XX1 601000	Benefits FT Faculty	47,148	52,513	53,337	66,988	56,712
111 30182 3XX2 190100	Benefits PT Faculty	3,914	4,219	4,058	4,904	2,413
111 30182 3XX4 190500	Benefits Student Hourly	0	0	7	0	0
111 30182 4100 190200	Instructional Supplies and Material	34	498	0	400	0
111 30182 4300 190200	Computer Software and Supplies	0	0	269	0	0
111 30182 4800 190200	General Supplies & Materials	212	0	0	55	0
111 30182 5241 190200	Faculty Travel (\$100 Per Contract)	100	100	0	0	0
111 30182 6413 190200	Equip-Instruc Equip-\$200-\$999	240	0	209	0	0
30182	Physics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		251,412	269,895	263,847	289,976	242,221

Total Expenses by Fund, Org, Category for: 111-30183 - Chemistry

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	348,030	428,054	438,315	469,941	498,869
2	PT Faculty	275,018	246,049	261,504	279,757	245,821
3	Classified	104,474	105,505	105,984	109,004	102,745
4	Student Hourly	3,997	4,350	4,760	4,913	4,886
7	Supplies	0	63	147	648	400
8	Services	5,886	5,917	5,560	5,964	5,757
9	Equipment	0	2,530	0	0	0
Activity for 30183 - Chemistry		737,403	792,468	816,270	870,227	858,478

Total Expenses by Fund, Org, Account for: 111-30183 - Chemistry

111 30183 1110 190500	Faculty - Full Time Instructional	211,489	271,827	279,579	285,960	293,261
111 30183 1150 190500	Faculty - Load Banking Utilization	47,660	0	0	0	0
111 30183 1151 190500	Faculty LoadBank Reimb from Reserve	-23,553	0	0	0	0
111 30183 1170 679000	Faculty - ReAssigned Time - Instruc	1,688	17,331	17,787	18,243	15,507
111 30183 1311 190500	Faculty Summer Instructional Hourly	20,865	33,828	32,377	34,092	34,092
111 30183 1313 190500	FacultySummer Ex Pay Stipend Hourly	2,684	8,758	5,522	5,594	5,594
111 30183 1321 190500	Faculty Fall Instructional Hourly	91,953	76,801	85,387	88,387	88,387
111 30183 1323 190500	Faculty Fall Extr Pay Stip Hourly	17,291	15,827	15,583	17,232	17,232
111 30183 1331 190500	Faculty Spring Instructional Hourly	90,284	72,796	80,653	90,393	90,000
111 30183 1333 190500	Faculty Spring Extr Pay Stipd Hour	25,655	20,456	23,925	19,517	0
111 30183 1340 190500	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	0
111 30183 1342 190500	Faculty - Office Hours - PT Faculty	869	723	723	891	659
111 30183 1353 190500	Faculty Load Banking Cash Out	3,203	0	0	0	0
111 30183 1360 190500	Faculty - Hourly - Substitutes	3,864	801	0	2,824	0
111 30183 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	2,500	2,907	2,500	2,500
111 30183 1388 601000	Dept Chair stipd - PT - NonP	383	478	0	407	500
111 30183 2211 190500	Classified Regular/Inst Aides	67,999	68,044	68,044	68,044	62,374
111 30183 2510 190500	Student Hourly-Instructional Aides	3,926	3,992	4,649	4,779	4,800
111 30183 3XX1 679000	Benefits FT Faculty	110,746	138,896	140,949	165,738	190,101
111 30183 3XX2 601000	Benefits PT Faculty	17,467	12,582	13,927	17,419	6,857
111 30183 3XX3 190500	Benefits Classified	36,475	37,460	37,940	40,960	40,371
111 30183 3XX4 190500	Benefits Student Hourly	70	358	111	134	86
111 30183 4100 190500	Instructional Supplies and Material	0	63	147	530	400
111 30183 4800 190500	General Supplies & Materials	0	0	0	118	0
111 30183 5241 190500	Faculty Travel (\$100 Per Contract)	538	400	0	0	0
111 30183 5612 190500	Rent/Lease-Equipment	995	1,245	1,088	1,571	1,250
111 30183 5622 190500	Maint/Repair-Equipment	4,352	4,272	4,472	4,393	4,507
111 30183 6413 190500	Equip-Instruc Equip-\$200-\$999	0	2,530	0	0	0
30183	Chemistry	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		737,403	792,468	816,270	870,227	858,478

Total Expenses by Fund, Org, Category for: 111-30190 - Psychology

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	545,894	525,478	505,059	525,165	398,128
2	PT Faculty	376,823	374,381	377,108	350,294	249,915
3	Classified	0	390	0	0	0
6	Managers	0	38	0	0	0
8	Services	300	300	0	0	0
Activity for 30190 - Psychology		923,017	900,587	882,167	875,458	648,043

Total Expenses by Fund, Org, Account for: 111-30190 - Psychology

111 30190 1110 200100	Faculty - Full Time Instructional	386,300	337,681	309,588	227,037	214,540
111 30190 1150 200100	Faculty - Load Banking Utilization	0	29,555	39,405	86,018	0
111 30190 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	38,675	38,675
111 30190 1311 200100	Faculty Summer Instructional Hourly	18,853	31,233	17,856	18,000	18,000
111 30190 1313 200100	FacultySummer Ex Pay Stipend Hourly	32,214	6,855	31,426	9,000	9,000
111 30190 1317 200100	Faculty Summer - 4-week	18,424	0	0	0	0
111 30190 1321 200100	Faculty Fall Instructional Hourly	57,438	43,372	61,139	81,232	81,232
111 30190 1323 200100	Faculty Fall Extr Pay Stip Hourly	81,960	113,606	73,357	39,428	39,428
111 30190 1331 200100	Faculty Spring Instructional Hourly	67,892	73,170	90,172	103,464	92,500
111 30190 1333 200100	Faculty Spring Extr Pay Stipd Hour	80,484	88,462	79,713	55,568	0
111 30190 1340 200100	Faculty Facilitr/Coord/Hrly Stipend	0	0	1,000	1,000	0
111 30190 1342 200100	Faculty - Office Hours - PT Faculty	293	366	765	975	282
111 30190 1353 200100	Faculty Load Banking Cash Out	0	0	0	10,011	0
111 30190 1360 200100	Faculty - Hourly - Substitutes	196	748	1,763	1,796	0
111 30190 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	0	0	2,500	2,500
111 30190 1420 200100	Faculty -Non-Instructional - Hourly	0	0	78	157	0
111 30190 2826 170100	Provisional, Ltd Term-NonPos Cntrl	0	390	0	0	0
111 30190 3XX1 200100	Benefits FT Faculty	159,594	158,241	156,066	173,435	144,912
111 30190 3XX2 200100	Benefits PT Faculty	19,069	16,568	19,838	27,164	6,973
111 30190 3XX6 170100	Benefits Managers	0	38	0	0	0
111 30190 5241 200100	Faculty Travel (\$100 Per Contract)	300	300	0	0	0
30190 Psychology		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		923,017	900,587	882,167	875,458	648,043

Total Expenses by Fund, Org, Category for: 111-30200 - Swimming/Aquatics/Lifesaving

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	129,020	146,104	1,372	0	0
2	PT Faculty	77,552	74,480	0	0	0
3	Classified	96,425	0	0	0	0
4	Student Hourly	28,361	2,115	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	44,084	2,545	0	0	0
8	Services	100	0	0	0	0
9	Equipment	0	6,149	0	0	0
10	Payroll Variance	0	0	-1,372	0	0
Activity for 30200 - Swimming/Aquatics/Lifesaving		375,542	231,393	0	0	0

Total Expenses by Fund, Org, Account for: 111-30200 - Swimming/Aquatics/Lifesaving

111 30200 1110 083500	Faculty - Full Time Instructional	91,360	103,073	0	0	0
111 30200 1311 083500	Faculty Summer Instructional Hourly	11,046	20,249	0	0	0
111 30200 1313 083500	FacultySummer Ex Pay Stipend Hourly	1,126	0	0	0	0
111 30200 1317 083500	Faculty Summer - 4-week	4,731	225	0	0	0
111 30200 1321 083500	Faculty Fall Instructional Hourly	49,558	23,654	0	0	0
111 30200 1331 083500	Faculty Spring Instructional Hourly	0	18,558	0	0	0
111 30200 1340 083500	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,000	0	0	0
111 30200 1342 083500	Faculty - Office Hours - PT Faculty	78	78	0	0	0
111 30200 1360 083500	Faculty - Hourly - Substitutes	338	0	0	0	0
111 30200 1384 083500	Faculty -Coaching -Extra Weeks (CO)	4,173	4,173	0	0	0
111 30200 1442 696000	Faculty - Coordinators	2,440	2,403	0	0	0
111 30200 2121 651000	Classified Regular	60,270	0	0	0	0
111 30200 2130 651000	Classified - Vacation Payout	2,179	0	0	0	0
111 30200 2510 083500	Student Hourly-Instructional Aides	27,847	1,933	0	0	0
111 30200 3XX1 083500	Benefits FT Faculty	37,660	43,031	1,372	0	0
111 30200 3XX10 083500	Benefits Payroll Variance	0	0	-1,372	0	0
111 30200 3XX2 083500	Benefits PT Faculty	2,562	4,140	0	0	0
111 30200 3XX3 651000	Benefits Classified	33,976	0	0	0	0
111 30200 3XX4 083500	Benefits Student Hourly	514	182	0	0	0
111 30200 4800 651000	General Supplies & Materials	44,084	2,545	0	0	0
111 30200 5241 083500	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
111 30200 6453 651000	Equip-Non Instruc Equip \$1000+	0	6,149	0	0	0
30200	Swimming/Aquatics/Lifesaving	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		375,542	231,393	0	0	0

Total Expenses by Fund, Org, Category for: 111-30206 - Criminal Justice

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	238,655	245,613	256,292	270,208	282,989
2	PT Faculty	236,423	250,269	257,524	261,671	222,115
3	Classified	189	0	0	0	0
4	Student Hourly	337	0	0	0	0
6	Managers	18	0	0	0	0
7	Supplies	2,165	1,538	2,586	2,278	14,400
8	Services	2,599	4,958	3,378	4,009	3,250
9	Equipment	0	0	0	0	0
Activity for 30206 - Criminal Justice		480,388	502,377	519,780	538,166	522,754

Total Expenses by Fund, Org, Account for: 111-30206 - Criminal Justice

111 30206 1110 210500	Faculty - Full Time Instructional	158,262	160,084	111,056	160,084	160,084
111 30206 1130 210500	Faculty - Instr - Sabbatical Leave	0	0	49,028	0	0
111 30206 1170 601000	Faculty - ReAssigned Time - Instruc	15,051	15,507	15,507	15,507	15,507
111 30206 1311 210500	Faculty Summer Instructional Hourly	16,159	30,729	29,330	29,364	29,364
111 30206 1317 210500	Faculty Summer - 4-week	5,423	4,709	0	0	0
111 30206 1321 210500	Faculty Fall Instructional Hourly	94,881	84,433	96,083	103,106	99,603
111 30206 1331 210500	Faculty Spring Instructional Hourly	99,439	110,201	105,132	104,197	82,000
111 30206 1340 210500	Faculty Facilitr/Coord/Hrly Stipend	2,500	2,500	2,000	2,000	2,000
111 30206 1342 210500	Faculty - Office Hours - PT Faculty	380	541	841	791	459
111 30206 1360 210500	Faculty - Hourly - Substitutes	527	0	4,435	468	0
111 30206 1387 210500	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	3,706	2,500	2,500
111 30206 1388 601000	Dept Chair stipd - PT - NonP	1,480	0	0	1,260	0
111 30206 2510 210500	Student Hourly-Instructional Aides	332	0	0	0	0
111 30206 2826 210500	Provisional, Ltd Term-NonPos Cntrl	189	0	0	0	0
111 30206 3XX1 679000	Benefits FT Faculty	65,342	70,022	80,701	94,617	107,398
111 30206 3XX2 210500	Benefits PT Faculty	13,134	14,656	15,998	17,985	6,189
111 30206 3XX4 210500	Benefits Student Hourly	6	0	0	0	0
111 30206 3XX6 210500	Benefits Managers	18	0	0	0	0
111 30206 4100 210500	Instructional Supplies and Material	99	85	8	268	0
111 30206 4200 601000	Office Supplies and Material	0	0	206	0	400
111 30206 4800 210500	General Supplies & Materials	2,066	1,453	2,372	2,010	14,000
111 30206 5120 210500	Honoraria, Art Models, Speakers	1,300	1,165	1,850	2,250	2,000
111 30206 5211 210500	Employee Travel	0	0	169	0	0
111 30206 5220 210500	Mileage Reimbursement	137	103	255	63	250
111 30206 5619 210500	Rent/Lease-Other	0	0	0	750	0
111 30206 5622 210500	Maint/Repair-Equipment	488	353	285	460	500
111 30206 5649 601000	Other Contracted Services	0	0	0	47	0
111 30206 5822 210500	Licenses And Fees	300	300	300	300	500
111 30206 5850 210500	Postage/Shipping	3	0	0	0	0
111 30206 5870 601000	Printing And Duplicating	0	0	371	0	0
111 30206 5890 601000	Other Expense & Services	372	3,037	149	140	0
30206 Criminal Justice		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		480,388	502,377	519,780	538,166	522,754

Total Expenses by Fund, Org, Category for: 111-30207 - Sheriff Academy

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	2,916	98	0	0	0
2	PT Faculty	145,500	7,930	0	0	0
3	Classified	255	0	0	0	0
6	Managers	25	0	0	0	0
7	Supplies	891	5,135	0	0	0
8	Services	3,691	193	0	0	0
9	Equipment	1,418	308	0	0	0
Activity for 30207 - Sheriff Academy		154,696	13,665	0	0	0

Total Expenses by Fund, Org, Account for: 111-30207 - Sheriff Academy

111 30207 1311 210550	Faculty Summer Instructional Hourly	25,309	2,978	0	0	0
111 30207 1321 210550	Faculty Fall Instructional Hourly	50,465	0	0	0	0
111 30207 1331 210550	Faculty Spring Instructional Hourly	55,616	2,069	0	0	0
111 30207 1340 210550	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0	0
111 30207 1342 210550	Faculty - Office Hours - PT Faculty	551	0	0	0	0
111 30207 1360 210550	Faculty - Hourly - Substitutes	3,099	2,285	0	0	0
111 30207 2826 210500	Provisional, Ltd Term-NonPos Cntrl	255	0	0	0	0
111 30207 3XX1 210550	Benefits FT Faculty	2,916	98	0	0	0
111 30207 3XX2 210550	Benefits PT Faculty	9,959	598	0	0	0
111 30207 3XX6 210500	Benefits Managers	25	0	0	0	0
111 30207 4100 210500	Instructional Supplies and Material	36	0	0	0	0
111 30207 4800 210500	General Supplies & Materials	855	5,135	0	0	0
111 30207 5211 210500	Employee Travel	226	0	0	0	0
111 30207 5220 210500	Mileage Reimbursement	991	193	0	0	0
111 30207 5611 210500	Rent/Lease - Buildings	2,475	0	0	0	0
111 30207 6413 210500	Equip-Instruc Equip-\$200-\$999	0	308	0	0	0
111 30207 6423 601000	Equip-Non Instruc Equip \$200-\$999	1,418	0	0	0	0
30207 Sheriff Academy		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		154,696	13,665	0	0	0

Total Expenses by Fund, Org, Category for: 111-30210 - Social Science General

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	81,156	78,416	79,598	55,534	57,109
2	PT Faculty	10,115	9,790	9,416	4,927	6,077
4	Student Hourly	4,007	5,210	4,521	2,639	2,545
7	Supplies	663	279	0	1,472	0
8	Services	0	6	0	0	0
9	Equipment	607	0	0	0	0
Activity for 30210 - Social Science General		96,548	93,701	93,535	64,572	65,730

Total Expenses by Fund, Org, Account for: 111-30210 - Social Science General

111 30210 1170 679000	Faculty - ReAssigned Time - Instruc	56,097	56,097	56,097	37,398	37,398
111 30210 1387 601000	Dept Chair stipd & extra (13.F2,3,4	6,833	6,833	6,833	2,500	2,500
111 30210 1388 601000	Dept Chair stipd - PT - NonP	3,170	2,857	2,583	2,427	3,476
111 30210 2510 220100	Student Hourly-Instructional Aides	3,937	4,999	4,365	2,592	2,500
111 30210 3XX1 679000	Benefits FT Faculty	25,058	22,319	23,501	18,136	19,710
111 30210 3XX2 601000	Benefits PT Faculty	112	100	0	0	101
111 30210 3XX4 220100	Benefits Student Hourly	71	212	156	47	45
111 30210 4100 220100	Instructional Supplies and Material	585	0	0	0	0
111 30210 4800 220100	General Supplies & Materials	77	279	0	1,472	0
111 30210 5850 220100	Postage/Shipping	0	6	0	0	0
111 30210 6411 220100	Equip-Instruc Computers \$200-\$999	607	0	0	0	0
30210	Social Science General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		96,548	93,701	93,535	64,572	65,730

Total Expenses by Fund, Org, Category for: 111-30211 - Anthropology

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	190,622	163,691	169,473	185,604	198,306
2	PT Faculty	132,271	141,123	152,023	174,533	137,132
4	Student Hourly	1,744	908	1,692	1,432	1,383
7	Supplies	682	1,171	372	748	0
8	Services	200	200	0	1,090	0
9	Equipment	0	418	435	3,013	0
Activity for 30211 - Anthropology		325,518	307,511	323,996	366,421	336,821

Total Expenses by Fund, Org, Account for: 111-30211 - Anthropology

111 30211 1110 220200	Faculty - Full Time Instructional	129,535	98,334	101,709	57,148	60,157
111 30211 1130 220200	Faculty - Instr - Sabbatical Leave	0	0	0	41,048	42,188
111 30211 1150 601000	Faculty - Load Banking Utilization	0	0	0	1,234	0
111 30211 1170 601000	Faculty - ReAssigned Time - Instruc	0	9,304	9,578	17,328	18,061
111 30211 1311 220200	Faculty Summer Instructional Hourly	11,939	22,154	18,140	17,854	17,854
111 30211 1313 220200	FacultySummer Ex Pay Stipend Hourly	2,509	4,142	2,071	2,143	2,143
111 30211 1317 220200	Faculty Summer - 4-week	8,000	0	0	0	0
111 30211 1321 220200	Faculty Fall Instructional Hourly	49,070	51,183	51,802	57,498	57,498
111 30211 1323 220200	Faculty Fall Extr Pay Stip Hourly	3,714	4,428	8,805	2,285	2,285
111 30211 1331 220200	Faculty Spring Instructional Hourly	49,812	48,564	61,407	81,027	51,500
111 30211 1333 220200	Faculty Spring Extr Pay Stipd Hour	1,284	4,193	2,742	2,143	0
111 30211 1340 220200	Faculty Facilitr/Coord/Hrly Stipend	1,000	500	500	500	1,000
111 30211 1342 220200	Faculty - Office Hours - PT Faculty	487	487	487	757	487
111 30211 1360 220200	Faculty - Hourly - Substitutes	163	253	0	1,028	0
111 30211 1388 601000	Dept Chair stipd - PT - NonP	0	463	523	548	500
111 30211 2510 220200	Student Hourly-Instructional Aides	1,713	893	1,619	1,409	1,359
111 30211 3XX1 601000	Benefits FT Faculty	61,086	56,052	58,186	68,846	77,901
111 30211 3XX2 220200	Benefits PT Faculty	4,293	4,756	5,546	8,750	3,865
111 30211 3XX4 220200	Benefits Student Hourly	31	16	73	24	24
111 30211 4100 220200	Instructional Supplies and Material	682	1,171	357	689	0
111 30211 4800 220200	General Supplies & Materials	0	0	15	59	0
111 30211 5241 220200	Faculty Travel (\$100 Per Contract)	200	200	0	0	0
111 30211 6250 220200	Building Improvements/Remodeling	0	0	0	1,090	0
111 30211 6413 220200	Equip-Instruc Equip-\$200-\$999	0	418	435	1,182	0
111 30211 6415 220200	Equip-Instruc Furn-\$200-\$999	0	0	0	1,832	0
30211	Anthropology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		325,518	307,511	323,996	366,421	336,821

Total Expenses by Fund, Org, Category for: 111-30212 - Economics

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	275,746	281,683	202,707	210,710	215,642
2	PT Faculty	107,755	90,953	107,059	83,497	61,217
8	Services	100	200	0	0	0
Activity for 30212 - Economics		383,601	372,836	309,766	294,207	276,859

Total Expenses by Fund, Org, Account for: 111-30212 - Economics

111 30212 1110 220400	Faculty - Full Time Instructional	197,029	199,766	139,836	139,836	139,836
111 30212 1311 220400	Faculty Summer Instructional Hourly	5,723	12,000	13,712	13,854	13,854
111 30212 1313 220400	FacultySummer Ex Pay Stipend Hourly	15,703	2,000	25,424	9,355	9,355
111 30212 1317 220400	Faculty Summer - 4-week	9,428	0	0	0	0
111 30212 1321 220400	Faculty Fall Instructional Hourly	17,000	8,286	4,142	4,286	4,286
111 30212 1323 220400	Faculty Fall Extr Pay Stip Hourly	18,856	25,855	19,353	14,497	14,497
111 30212 1331 220400	Faculty Spring Instructional Hourly	17,286	17,286	17,570	17,570	17,500
111 30212 1333 220400	Faculty Spring Extr Pay Stipd Hour	18,856	16,499	21,781	19,353	0
111 30212 1340 220400	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	0
111 30212 1342 220400	Faculty - Office Hours - PT Faculty	157	78	78	78	0
111 30212 1353 220400	Faculty Load Banking Cash Out	0	4,705	0	0	0
111 30212 3XX1 220400	Benefits FT Faculty	78,717	81,917	62,871	70,874	75,806
111 30212 3XX2 220400	Benefits PT Faculty	4,247	3,744	4,498	4,004	1,725
111 30212 5241 220400	Faculty Travel (\$100 Per Contract)	100	200	0	0	0
30212	Economics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		383,601	372,836	309,766	294,207	276,859

Total Expenses by Fund, Org, Category for: 111-30213 - History

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	333,107	428,726	426,954	379,870	416,673
2	PT Faculty	386,230	334,846	384,590	363,748	322,823
7	Supplies	0	0	64	640	0
8	Services	300	300	0	0	0
9	Equipment	0	0	312	0	0
10	Payroll Variance	0	0	269	0	0
Activity for 30213 - History		719,637	763,872	812,188	744,259	739,496

Total Expenses by Fund, Org, Account for: 111-30213 - History

111 30213 1110 220500	Faculty - Full Time Instructional	238,074	301,027	294,677	231,600	254,311
111 30213 1150 220500	Faculty - Load Banking Utilization	0	0	0	17,733	0
111 30213 1311 220300	Faculty Summer Instructional Hourly	28,024	52,710	53,426	48,856	48,856
111 30213 1313 220500	FacultySummer Ex Pay Stipend Hourly	14,347	10,640	10,856	9,213	9,213
111 30213 1317 220500	Faculty Summer - 4-week	22,568	0	0	0	0
111 30213 1321 220300	Faculty Fall Instructional Hourly	125,988	85,566	94,431	98,136	98,136
111 30213 1323 220500	Faculty Fall Extr Pay Stip Hourly	17,069	19,927	18,784	11,855	11,855
111 30213 1331 220300	Faculty Spring Instructional Hourly	135,552	124,278	142,278	148,560	141,672
111 30213 1333 220500	Faculty Spring Extr Pay Stipd Hour	15,426	17,785	22,926	11,285	0
111 30213 1340 220300	Faculty Facilitr/Coord/Hrly Stipend	3,500	2,500	3,000	3,500	3,000
111 30213 1342 220300	Faculty - Office Hours - PT Faculty	1,274	1,148	1,167	1,253	993
111 30213 1360 220500	Faculty - Hourly - Substitutes	457	811	15,360	6,905	0
111 30213 3XX1 220500	Benefits FT Faculty	95,033	127,699	132,277	130,538	162,362
111 30213 3XX10 220500	Benefits Payroll Variance	0	0	269	0	0
111 30213 3XX2 220500	Benefits PT Faculty	22,025	19,482	22,362	24,185	9,098
111 30213 4800 601000	General Supplies & Materials	0	0	64	640	0
111 30213 5241 220500	Faculty Travel (\$100 Per Contract)	300	300	0	0	0
111 30213 6425 601000	Equip-Non Instruc Furni \$200-\$999	0	0	312	0	0
30213 History		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		719,637	763,872	812,188	744,259	739,496

Total Expenses by Fund, Org, Category for: 111-30214 - Geography

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	261,621	294,986	301,715	217,775	254,830
2	PT Faculty	165,261	179,775	157,133	166,978	155,204
4	Student Hourly	909	977	0	0	0
7	Supplies	484	294	558	0	0
8	Services	-46	175	0	0	0
9	Equipment	0	275	0	0	0
Activity for 30214 - Geography		428,229	476,482	459,405	384,753	410,034

Total Expenses by Fund, Org, Account for: 111-30214 - Geography

111 30214 1110 220600	Faculty - Full Time Instructional	182,738	169,577	211,594	107,395	145,947
111 30214 1150 220600	Faculty - Load Banking Utilization	10,411	38,006	0	18,304	0
111 30214 1151 220600	Faculty LoadBank Reimb from Reserve	-4,317	0	0	0	0
111 30214 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	18,243	9,122
111 30214 1311 220600	Faculty Summer Instructional Hourly	3,991	5,999	6,251	6,251	6,251
111 30214 1313 220600	FacultySummer Ex Pay Stipend Hourly	1,714	0	0	0	0
111 30214 1317 220600	Faculty Summer - 4-week	7,107	0	0	0	0
111 30214 1321 190100	Faculty Fall Instructional Hourly	69,217	73,510	65,577	75,965	75,965
111 30214 1323 220600	Faculty Fall Extr Pay Stip Hourly	0	0	3,600	0	0
111 30214 1331 191400	Faculty Spring Instructional Hourly	68,525	82,888	70,436	70,802	67,500
111 30214 1333 220600	Faculty Spring Extr Pay Stipd Hour	2,570	3,215	0	0	0
111 30214 1340 191400	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	500	0
111 30214 1342 191400	Faculty - Office Hours - PT Faculty	500	414	414	501	414
111 30214 1360 220600	Faculty - Hourly - Substitutes	0	1,138	0	86	0
111 30214 1388 601000	Dept Chair stipd - PT - NonP	0	665	705	744	700
111 30214 2510 190100	Student Hourly-Instructional Aides	893	893	0	0	0
111 30214 3XX1 030100	Benefits FT Faculty	72,790	87,403	90,121	73,832	99,761
111 30214 3XX2 220600	Benefits PT Faculty	11,138	11,446	10,150	12,129	4,374
111 30214 3XX4 190100	Benefits Student Hourly	16	84	0	0	0
111 30214 4100 220600	Instructional Supplies and Material	438	109	0	0	0
111 30214 4200 220600	Office Supplies and Material	0	185	0	0	0
111 30214 4300 220600	Computer Software and Supplies	0	0	558	0	0
111 30214 4800 220600	General Supplies & Materials	46	0	0	0	0
111 30214 5241 190100	Faculty Travel (\$100 Per Contract)	-78	175	0	0	0
111 30214 5612 220600	Rent/Lease-Equipment	18	0	0	0	0
111 30214 5850 220600	Postage/Shipping	14	0	0	0	0
111 30214 6413 220600	Equip-Instruc Equip-\$200-\$999	0	275	0	0	0
30214	Geography	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		428,229	476,482	459,405	384,753	410,034

Total Expenses by Fund, Org, Category for: 111-30215 - Political Science

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	131,409	136,353	224,112	337,483	356,528
2	PT Faculty	153,450	134,688	151,047	96,882	57,697
8	Services	100	100	0	0	0
Activity for 30215 - Political Science		284,959	271,141	375,159	434,365	414,225

Total Expenses by Fund, Org, Account for: 111-30215 - Political Science

111 30215 1110 220700	Faculty - Full Time Instructional	88,935	91,215	153,425	223,805	229,136
111 30215 1311 220700	Faculty Summer Instructional Hourly	4,366	8,428	13,286	13,286	13,286
111 30215 1313 220700	FacultySummer Ex Pay Stipend Hourly	26,761	4,214	6,857	9,000	9,000
111 30215 1317 220700	Faculty Summer - 4-week	12,998	0	0	0	0
111 30215 1321 220700	Faculty Fall Instructional Hourly	26,140	17,712	26,572	0	0
111 30215 1323 220700	Faculty Fall Extr Pay Stip Hourly	26,992	27,494	29,999	15,785	15,785
111 30215 1331 220700	Faculty Spring Instructional Hourly	25,142	35,144	35,494	17,714	18,000
111 30215 1333 220700	Faculty Spring Extr Pay Stipd Hour	25,135	34,713	32,356	29,881	0
111 30215 1340 220700	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	0	0
111 30215 1342 220700	Faculty - Office Hours - PT Faculty	157	151	73	73	0
111 30215 1360 220700	Faculty - Hourly - Substitutes	0	1,714	521	6,317	0
111 30215 3XX1 220700	Benefits FT Faculty	42,474	45,138	70,687	113,678	127,392
111 30215 3XX2 220700	Benefits PT Faculty	5,260	4,617	5,890	4,826	1,626
111 30215 5241 220700	Faculty Travel (\$100 Per Contract)	100	100	0	0	0
30215	Political Science	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		284,959	271,141	375,159	434,365	414,225

Total Expenses by Fund, Org, Category for: 111-30216 - Sociology

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	197,282	172,985	217,100	331,909	354,191
2	PT Faculty	190,218	216,682	203,241	133,423	107,445
8	Services	200	200	0	0	100
Activity for 30216 - Sociology		387,700	389,867	420,341	465,332	461,737

Total Expenses by Fund, Org, Account for: 111-30216 - Sociology

111 30216 1110 220800	Faculty - Full Time Instructional	134,545	109,303	143,667	214,815	219,374
111 30216 1311 220800	Faculty Summer Instructional Hourly	9,615	19,998	17,428	19,428	19,428
111 30216 1313 220800	FacultySummer Ex Pay Stipend Hourly	10,414	13,285	12,858	5,714	5,714
111 30216 1317 220800	Faculty Summer - 4-week	8,572	0	0	0	0
111 30216 1321 220800	Faculty Fall Instructional Hourly	40,718	45,000	36,858	21,430	21,430
111 30216 1323 220800	Faculty Fall Extr Pay Stip Hourly	27,428	38,288	40,000	20,286	20,286
111 30216 1331 220800	Faculty Spring Instructional Hourly	49,290	50,278	49,142	26,144	34,000
111 30216 1333 220800	Faculty Spring Extr Pay Stipd Hour	29,643	32,143	31,857	29,788	0
111 30216 1340 220800	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	2,275	3,000
111 30216 1342 220800	Faculty - Office Hours - PT Faculty	510	564	519	235	559
111 30216 1360 220800	Faculty - Hourly - Substitutes	735	4,490	1,225	116	0
111 30216 1440 220800	Faculty - Facilitators	0	0	1,594	0	0
111 30216 3XX1 220800	Benefits FT Faculty	62,737	63,682	73,433	117,094	134,818
111 30216 3XX2 220800	Benefits PT Faculty	12,294	11,636	10,760	8,007	3,028
111 30216 5241 220800	Faculty Travel (\$100 Per Contract)	200	200	0	0	100
30216	Sociology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		387,700	389,867	420,341	465,332	461,737

Total Expenses by Fund, Org, Category for: 111-30223 - Personal Growth/Counseling

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	2,022	1,052	235	707	809
2	PT Faculty	25,073	22,003	17,018	19,399	13,212
Activity for 30223 - Personal Growth/Counseling		27,095	23,055	17,253	20,106	14,021

Total Expenses by Fund, Org, Account for: 111-30223 - Personal Growth/Counseling

111 30223 1311 080100	Faculty Summer Instructional Hourly	1,201	2,854	2,854	4,282	5,700
111 30223 1313 080100	FacultySummer Ex Pay Stipend Hourly	0	0	0	1,427	0
111 30223 1321 080100	Faculty Fall Instructional Hourly	11,562	8,518	7,138	7,140	7,140
111 30223 1323 080100	Faculty Fall Extr Pay Stip Hourly	0	0	2,141	0	0
111 30223 1331 080100	Faculty Spring Instructional Hourly	11,749	9,947	4,282	4,282	0
111 30223 1333 080100	Faculty Spring Extr Pay Stipd Hour	0	0	0	1,427	0
111 30223 1342 080100	Faculty - Office Hours - PT Faculty	0	78	0	0	0
111 30223 3XX1 080100	Benefits FT Faculty	2,022	1,052	235	707	809
111 30223 3XX2 493010	Benefits PT Faculty	560	605	603	841	372
30223	Personal Growth/Counseling	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		27,095	23,055	17,253	20,106	14,021

Total Expenses by Fund, Org, Category for: 111-30225 - Athletics

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	0	0	324,944	340,284
2	PT Faculty	0	0	0	562,383	455,219
3	Classified	0	0	0	402,398	396,351
4	Student Hourly	0	0	0	1,057	0
5	Supervisors	0	0	0	2,512	0
6	Managers	0	0	0	2,788	2,638
7	Supplies	0	0	0	80,273	58,000
8	Services	0	0	0	170,562	191,153
9	Equipment	0	0	0	3,753	0
10	Payroll Variance	0	0	0	7	0
Activity for 30225 - Athletics		0	0	0	1,550,677	1,443,645

Total Expenses by Fund, Org, Account for: 111-30225 - Athletics

111 30225 1110 083550	Faculty - Full Time Instructional	0	0	0	109,094	110,937
111 30225 1220 696000	Faculty - Non-Instructional	0	0	0	87,795	90,305
111 30225 1321 083550	Faculty Fall Instructional Hourly	0	0	0	137,816	137,816
111 30225 1331 083550	Faculty Spring Instructional Hourly	0	0	0	109,982	100,000
111 30225 1340 083550	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	500	0
111 30225 1342 083550	Faculty - Office Hours - PT Faculty	0	0	0	1,491	1,513
111 30225 1384 083500	Faculty -Coaching -Extra Weeks (CO)	0	0	0	31,164	39,350
111 30225 1385 083550	Faculty Coaching Stipends (3.5.a.1)	0	0	0	232,435	153,820
111 30225 1440 696000	Faculty - Facilitators	0	0	0	17,497	11,000
111 30225 2121 696000	Classified Regular	0	0	0	212,220	205,719
111 30225 2322 649000	Classified - Overtime	0	0	0	29,172	27,000
111 30225 2530 696000	Student Hourly-Non-Instructional	0	0	0	1,040	0
111 30225 2622 696000	Supervisors - Overtime	0	0	0	2,288	0
111 30225 2826 696000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	19,075	15,000
111 30225 2827 696000	Other Compen (Spec Sev, Prof Exp)	0	0	0	6,350	10,000
111 30225 3XX1 083550	Benefits FT Faculty	0	0	0	128,055	139,043
111 30225 3XX10 083500	Benefits Payroll Variance	0	0	0	7	0
111 30225 3XX2 696000	Benefits PT Faculty	0	0	0	31,497	11,720
111 30225 3XX3 696000	Benefits Classified	0	0	0	135,581	138,632
111 30225 3XX4 696000	Benefits Student Hourly	0	0	0	18	0
111 30225 3XX5 696000	Benefits Supervisors	0	0	0	224	0
111 30225 3XX6 696000	Benefits Managers	0	0	0	2,788	2,638
111 30225 4200 696000	Office Supplies and Material	0	0	0	171	5,000
111 30225 4800 696000	General Supplies & Materials	0	0	0	67,077	40,000
111 30225 4810 696000	Medical Supplies	0	0	0	13,025	13,000
111 30225 5220 696000	Mileage Reimbursement	0	0	0	118	0
111 30225 5242 696000	Other Faculty Travel	0	0	0	4,182	4,000
111 30225 5250 696000	Student Travel	0	0	0	18,299	34,000
111 30225 5300 696000	Dues & Memberships	0	0	0	7,565	7,000
111 30225 5430 696000	Student Insurance	0	0	0	67,090	69,153
111 30225 5612 696000	Rent/Lease-Equipment	0	0	0	78	0
111 30225 5619 696000	Rent/Lease-Other	0	0	0	2,345	2,500
111 30225 5622 696000	Maint/Repair-Equipment	0	0	0	5,519	4,500
111 30225 5629 696000	Maint/Repair-Other	0	0	0	800	0
111 30225 5630 696000	Contract Transportation	0	0	0	27,769	25,000
111 30225 5641 696000	Software Maintenance & License Fee	0	0	0	1,558	0
111 30225 5649 696000	Other Contracted Services	0	0	0	2,286	0
111 30225 5810 696000	Advertisements/Publicity	0	0	0	5,000	0
111 30225 5822 696000	Licenses And Fees	0	0	0	585	0
111 30225 5850 696000	Postage/Shipping	0	0	0	70	0
111 30225 5870 696000	Printing And Duplicating	0	0	0	140	0
111 30225 5890 696000	Other Expense & Services	0	0	0	27,159	45,000

Total Expenses by Fund, Org, Category for: 111-30225 - Athletics

	FY09	FY10	FY11	FY12	Bud FY13
111 30225 6423 696000 Equip-Non Instruc Equip \$200-\$999	0	0	0	3,743	0
111 30225 6452 696000 Equip-Non Instr HiTech Equip \$1000+	0	0	0	9	0
30225 Athletics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	0	0	0	1,550,677	1,443,645

Total Expenses by Fund, Org, Category for: 111-30228 - East/Off Campus (Santa Paula Ctr)

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	17,773	7,477	0	0	0
2	PT Faculty	546,852	292,284	0	0	0
Activity for 30228 - East/Off Campus (Santa Paula Ctr)		564,626	299,762	0	0	0

Total Expenses by Fund, Org, Account for: 111-30228 - East/Off Campus (Santa Paula Ctr)

111 30228 1299 493080	Faculty - Non Instr Jury & WC Abate	0	-1,573	0	0	0
111 30228 1311 493080	Faculty Summer Instructional Hourly	23,271	46,381	0	0	0
111 30228 1321 130500	Faculty Fall Instructional Hourly	237,305	205,265	0	0	0
111 30228 1323 493080	Faculty Fall Extr Pay Stip Hourly	4,552	0	0	0	0
111 30228 1331 051420	Faculty Spring Instructional Hourly	226,507	7,714	0	0	0
111 30228 1333 493080	Faculty Spring Extr Pay Stipd Hour	1,427	0	0	0	0
111 30228 1340 051420	Faculty Facilitr/Coord/Hrly Stipend	3,500	3,000	0	0	0
111 30228 1342 493080	Faculty - Office Hours - PT Faculty	1,695	902	0	0	0
111 30228 1360 051400	Faculty - Hourly - Substitutes	1,981	1,262	0	0	0
111 30228 1440 601000	Faculty - Facilitators	12,398	9,073	0	0	0
111 30228 3XX1 200100	Benefits FT Faculty	17,773	9,051	0	0	0
111 30228 3XX2 493000	Benefits PT Faculty	34,216	18,687	0	0	0
30228	East/Off Campus (Santa Paula Ctr)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		564,626	299,762	0	0	0

Total Expenses by Fund, Org, Category for: 111-30300 - MESA

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	122,793	123,036	120,404	123,332	106,496
7	Supplies	-379	106	0	0	0
Activity for 30300 - MESA		122,414	123,142	120,404	123,332	106,496

Total Expenses by Fund, Org, Account for: 111-30300 - MESA

111 30300 2121 649000	Classified Regular	77,544	77,723	78,096	78,076	65,053
111 30300 2322 631000	Classified - Overtime	4,998	4,222	1,131	419	0
111 30300 3XX3 631000	Benefits Classified	40,251	41,091	41,178	44,837	41,443
111 30300 4100 490200	Instructional Supplies and Material	-379	0	0	0	0
111 30300 4800 679000	General Supplies & Materials	0	106	0	0	0
30300 MESA		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		122,414	123,142	120,404	123,332	106,496

Total Expenses by Fund, Org, Category for: 111-31001 - Admissions and Records (A & R)

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	581,897	590,632	575,051	546,812	594,649
4	Student Hourly	6,219	5,824	22,814	28,929	23,517
5	Supervisors	137,358	138,390	139,978	143,921	146,108
7	Supplies	7,311	6,617	8,722	9,160	8,500
8	Services	7,234	7,339	5,197	6,715	6,800
9	Equipment	4,938	4,205	0	260	0
10	Payroll Variance	0	0	0	0	0
Activity for 31001 - Admissions and Records (A & R)		744,957	753,007	751,762	735,796	779,574

Total Expenses by Fund, Org, Account for: 111-31001 - Admissions and Records (A & R)

111 31001 2121 620000	Classified Regular	358,822	362,055	362,636	333,683	350,735
111 31001 2123 620000	Classified-Seasonal	15,187	10,192	0	0	6,854
111 31001 2130 620000	Classified - Vacation Payout	0	5,227	0	369	0
111 31001 2199 620000	Classified Jury & WC Abatement	0	-15	0	0	0
111 31001 2322 620000	Classified - Overtime	3,321	3,417	3,396	3,604	3,500
111 31001 2530 620000	Student Hourly-Non-Instructional	6,110	5,723	22,141	27,385	23,101
111 31001 2610 620000	Supervisors	93,312	93,312	93,312	93,312	93,354
111 31001 3XX3 620000	Benefits Classified	204,568	209,756	209,020	209,157	233,561
111 31001 3XX4 620000	Benefits Student Hourly	110	101	673	1,544	416
111 31001 3XX5 620000	Benefits Supervisors	44,046	45,078	46,666	50,609	52,754
111 31001 4200 620000	Office Supplies and Material	7,311	6,403	8,722	9,160	8,500
111 31001 4825 620000	Small Tools and Equipment	0	214	0	0	0
111 31001 5211 620000	Employee Travel	0	235	0	0	0
111 31001 5300 620000	Dues & Memberships	271	200	200	200	250
111 31001 5622 620000	Maint/Repair-Equipment	0	0	0	704	300
111 31001 5870 620000	Printing And Duplicating	6,493	6,504	4,517	4,968	5,000
111 31001 5890 620000	Other Expense & Services	470	400	480	843	1,250
111 31001 6423 620000	Equip-Non Instruc Equip \$200-\$999	1,739	0	0	0	0
111 31001 6425 620000	Equip-Non Instruc Furni \$200-\$999	1,619	4,205	0	260	0
111 31001 6453 620000	Equip-Non Instruc Equip \$1000+	1,579	0	0	0	0
31001	Admissions and Records (A & R)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		744,957	753,007	751,762	735,796	779,574

Total Expenses by Fund, Org, Category for: 111-31002 - Athletics

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	81,832	135,697	139,306	7	0
2	PT Faculty	246,534	272,540	286,392	0	0
3	Classified	283,364	316,366	345,154	0	0
4	Student Hourly	825	485	874	0	0
5	Supervisors	0	2,188	1,979	0	0
6	Managers	84	2,050	3,272	0	0
7	Supplies	26,979	53,425	63,023	0	0
8	Services	135,099	155,593	146,871	0	0
9	Equipment	4,468	20,250	20,898	0	0
10	Payroll Variance	0	0	1,372	-7	0
Activity for 31002 - Athletics		779,184	958,593	1,009,140	0	0

Total Expenses by Fund, Org, Account for: 111-31002 - Athletics

111 31002 1170 679000	Faculty - ReAssigned Time - Instruc	12,457	0	0	0	0
111 31002 1220 696000	Faculty - Non-Instructional	35,053	82,781	85,288	0	0
111 31002 1342 083500	Faculty - Office Hours - PT Faculty	597	890	440	0	0
111 31002 1384 083500	Faculty -Coaching -Extra Weeks (CO)	20,124	15,528	30,558	0	0
111 31002 1385 083500	Faculty Coaching Stipends (3.5.a.1)	211,129	222,561	228,751	0	0
111 31002 1420 696000	Faculty -Non-Instructional - Hourly	0	4,929	0	0	0
111 31002 1440 694000	Faculty - Facilitators	0	15,348	13,924	0	0
111 31002 1442 696000	Faculty - Coordinators	3,755	0	0	0	0
111 31002 2121 601000	Classified Regular	169,224	172,335	175,903	0	0
111 31002 2322 649000	Classified - Overtime	19,948	27,098	30,635	0	0
111 31002 2530 696000	Student Hourly-Non-Instructional	810	477	860	0	0
111 31002 2622 696000	Supervisors - Overtime	0	1,967	1,842	0	0
111 31002 2826 696000	Provisional, Ltd Term-NonPos Cntrl	0	13,613	15,716	0	0
111 31002 2827 696000	Other Compen (Spec Sev, Prof Exp)	2,375	7,500	17,000	0	0
111 31002 3XX1 696000	Benefits FT Faculty	34,322	52,915	54,018	7	0
111 31002 3XX10 083500	Benefits Payroll Variance	0	0	1,372	-7	0
111 31002 3XX2 083550	Benefits PT Faculty	10,930	13,284	12,719	0	0
111 31002 3XX3 649000	Benefits Classified	91,817	95,820	105,900	0	0
111 31002 3XX4 696000	Benefits Student Hourly	15	8	14	0	0
111 31002 3XX5 696000	Benefits Supervisors	0	221	137	0	0
111 31002 3XX6 696000	Benefits Managers	84	2,050	3,272	0	0
111 31002 4200 696000	Office Supplies and Material	126	507	680	0	0
111 31002 4300 696000	Computer Software and Supplies	0	205	2,097	0	0
111 31002 4800 696000	General Supplies & Materials	17,144	41,592	46,400	0	0
111 31002 4810 696000	Medical Supplies	9,708	11,121	13,846	0	0
111 31002 5190 083550	Other Personal And Consultant Servi	2,600	3,900	0	0	0
111 31002 5211 696000	Employee Travel	0	1,526	1,335	0	0
111 31002 5242 696000	Other Faculty Travel	0	3,880	4,631	0	0
111 31002 5250 696000	Student Travel	1,339	1,076	4,422	0	0
111 31002 5300 696000	Dues & Memberships	7,050	7,765	7,245	0	0
111 31002 5430 696000	Student Insurance	57,605	64,455	69,153	0	0
111 31002 5611 083500	Rent/Lease - Buildings	7,105	0	0	0	0
111 31002 5619 696000	Rent/Lease-Other	2,129	2,121	2,453	0	0
111 31002 5621 696000	Maint/Repair-Buildings	10,000	9,750	0	0	0
111 31002 5622 696000	Maint/Repair-Equipment	4,999	6,965	5,228	0	0
111 31002 5629 696000	Maint/Repair-Other	0	1,200	1,080	0	0
111 31002 5630 696000	Contract Transportation	13,359	30,595	24,887	0	0
111 31002 5641 696000	Software Maintenance & License Fee	0	0	1,953	0	0
111 31002 5649 696000	Other Contracted Services	0	841	1,169	0	0
111 31002 5850 696000	Postage/Shipping	0	191	107	0	0
111 31002 5870 696000	Printing And Duplicating	0	296	0	0	0
111 31002 5890 696000	Other Expense & Services	28,913	21,032	23,209	0	0

Total Expenses by Fund, Org, Category for: 111-31002 - Athletics

		FY09	FY10	FY11	FY12	Bud FY13
111 31002 6422 696000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	379	0	0
111 31002 6423 696000	Equip-Non Instruc Equip \$200-\$999	4,468	8,403	12,624	0	0
111 31002 6425 696000	Equip-Non Instruc Furni \$200-\$999	0	0	1,364	0	0
111 31002 6451 696000	Equip-Non Inst Computers-\$1000+	0	0	1,028	0	0
111 31002 6453 696000	Equip-Non Instruc Equip \$1000+	0	11,848	5,503	0	0
31002	Athletics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		779,184	958,593	1,009,140	0	0

Total Expenses by Fund, Org, Category for: 111-31003 - Audio Visual

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	94,405	14,925	0	0	0
4	Student Hourly	5,926	0	0	0	0
7	Supplies	19,341	0	0	0	0
8	Services	961	0	0	0	0
9	Equipment	4,827	0	0	0	0
Activity for 31003 - Audio Visual		125,461	14,925	0	0	0

Total Expenses by Fund, Org, Account for: 111-31003 - Audio Visual

111 31003 2121 613000	Classified Regular	60,270	6,413	0	0	0
111 31003 2130 613000	Classified - Vacation Payout	0	3,370	0	0	0
111 31003 2322 613000	Classified - Overtime	391	304	0	0	0
111 31003 2530 613000	Student Hourly-Non-Instructional	5,822	0	0	0	0
111 31003 3XX3 613000	Benefits Classified	33,744	4,837	0	0	0
111 31003 3XX4 613000	Benefits Student Hourly	104	0	0	0	0
111 31003 4800 613000	General Supplies & Materials	19,341	0	0	0	0
111 31003 5622 613000	Maint/Repair-Equipment	961	0	0	0	0
111 31003 6413 613000	Equip-Instruc Equip-\$200-\$999	1,413	0	0	0	0
111 31003 6423 613000	Equip-Non Instruc Equip \$200-\$999	3,414	0	0	0	0
31003	Audio Visual	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		125,461	14,925	0	0	0

Total Expenses by Fund, Org, Category for: 111-31007 - Career Center

		FY09	FY10	FY11	FY12	Bud FY13
4	Student Hourly	2,020	0	0	0	0
7	Supplies	0	0	0	705	0
8	Services	195	1,925	1,395	1,395	1,500
Activity for 31007 - Career Center		2,215	1,925	1,395	2,100	1,500

Total Expenses by Fund, Org, Account for: 111-31007 - Career Center

111 31007 2530 696000	Student Hourly-Non-Instructional	1,922	0	0	0	0
111 31007 3XX4 696000	Benefits Student Hourly	99	0	0	0	0
111 31007 4800 647000	General Supplies & Materials	0	0	0	705	0
111 31007 5822 647000	Licenses And Fees	195	1,925	1,395	1,395	1,500
31007 Career Center		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		2,215	1,925	1,395	2,100	1,500

Total Expenses by Fund, Org, Category for: 111-31008 - Counseling

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,456,176	1,769,391	1,763,414	1,718,225	1,781,885
2	PT Faculty	122,053	5,655	2,500	7,474	7,439
3	Classified	123,787	267,617	198,806	186,026	189,470
4	Student Hourly	41,114	40,137	37,235	36,269	37,150
6	Managers	1,619	0	0	0	0
7	Supplies	5,734	5,394	3,124	4,366	4,500
8	Services	9,548	10,153	9,942	10,177	10,900
9	Equipment	620	0	2,067	1,367	0
10	Payroll Variance	29	1,517	1,611	1,952	0
11	Revenue	0	0	0	0	0
Activity for 31008 - Counseling		1,760,680	2,099,864	2,018,699	1,965,855	2,031,344

Total Expenses by Fund, Org, Account for: 111-31008 - Counseling

111 31008 1220 631000	Faculty - Non-Instructional	970,346	1,239,556	1,150,110	1,063,106	1,064,032
111 31008 1230 631000	Faculty - Non-Instr - Sabbatical	45,607	0	105,063	63,485	63,485
111 31008 1270 601000	Faculty - Reassign Time -NonInstr	44,878	40,134	18,243	42,324	42,324
111 31008 1342 631000	Faculty - Office Hours - PT Faculty	157	0	0	0	0
111 31008 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	2,500	2,500	2,500
111 31008 1388 601000	Dept Chair stipd - PT - NonP	0	0	0	0	2,500
111 31008 1420 631000	Faculty -Non-Instructional - Hourly	115,940	3,032	0	4,806	2,300
111 31008 2121 631000	Classified Regular	74,192	178,276	131,202	121,664	124,667
111 31008 2322 631000	Classified - Overtime	0	501	2,397	72	0
111 31008 2530 631000	Student Hourly-Non-Instructional	39,946	38,140	36,352	34,937	36,493
111 31008 2826 631000	Provisional, Ltd Term-NonPos Cntrl	16,648	0	0	0	0
111 31008 3XX1 679000	Benefits FT Faculty	395,344	489,701	489,998	549,310	612,044
111 31008 3XX10 631000	Benefits Payroll Variance	29	1,517	1,611	1,952	0
111 31008 3XX2 631000	Benefits PT Faculty	3,457	123	0	168	139
111 31008 3XX3 631000	Benefits Classified	32,947	88,840	65,207	64,291	64,803
111 31008 3XX4 631000	Benefits Student Hourly	1,169	1,998	883	1,331	657
111 31008 3XX6 631000	Benefits Managers	1,619	0	0	0	0
111 31008 4200 631000	Office Supplies and Material	5,650	4,968	2,824	3,997	3,500
111 31008 4800 631000	General Supplies & Materials	84	426	300	369	1,000
111 31008 5211 631000	Employee Travel	0	298	0	339	0
111 31008 5220 631000	Mileage Reimbursement	9	0	83	0	0
111 31008 5241 631000	Faculty Travel (\$100 Per Contract)	740	504	70	100	400
111 31008 5242 631000	Other Faculty Travel	50	0	0	0	0
111 31008 5622 631000	Maint/Repair-Equipment	706	0	0	0	0
111 31008 5641 631000	Software Maintenance & License Fee	5,895	5,940	5,940	7,440	7,500
111 31008 5822 631000	Licenses And Fees	0	47	0	0	0
111 31008 5870 631000	Printing And Duplicating	1,654	2,517	3,549	1,940	3,000
111 31008 5890 631000	Other Expense & Services	495	847	300	357	0
111 31008 6423 631000	Equip-Non Instruc Equip \$200-\$999	0	0	0	471	0
111 31008 6425 631000	Equip-Non Instruc Furni \$200-\$999	620	0	2,067	0	0
111 31008 6453 631000	Equip-Non Instruc Equip \$1000+	0	0	0	897	0
31008	Counseling	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,760,680	2,099,864	2,018,699	1,965,855	2,031,344

Total Expenses by Fund, Org, Category for: 111-31009 - Financial Aid

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	414,409	419,719	384,850	155,590	224,065
5	Supervisors	156,410	105,557	107,019	108,474	116,057
6	Managers	0	3,567	0	0	0
7	Supplies	7,089	9,346	9,866	7,653	13,500
8	Services	519	8,919	1,864	8,090	124,082
9	Equipment	14,030	2,117	6,426	24,724	0
10	Payroll Variance	0	0	3,262	0	35,000
Activity for 31009 - Financial Aid		592,456	549,225	513,287	304,531	512,704

Total Expenses by Fund, Org, Account for: 111-31009 - Financial Aid

111 31009 2121 646000	Classified Regular	266,597	257,560	222,639	101,008	148,348
111 31009 2130 646000	Classified - Vacation Payout	0	793	13,875	0	0
111 31009 2322 646000	Classified - Overtime	304	243	14,122	0	0
111 31009 2610 646000	Supervisors	107,691	62,243	72,637	67,893	71,884
111 31009 2630 646000	Supervisors - Vacation Payout	0	16,634	5,203	0	0
111 31009 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	18,372	0	0	0
111 31009 2999 646000	Budget Holding/Variance-Classified	0	0	0	0	35,000
111 31009 3XX10 646000	Benefits Payroll Variance	0	0	3,262	0	0
111 31009 3XX3 646000	Benefits Classified	147,508	142,750	134,213	54,583	75,717
111 31009 3XX5 646000	Benefits Supervisors	48,719	26,680	29,179	40,581	44,173
111 31009 3XX6 646000	Benefits Managers	0	3,567	0	0	0
111 31009 4200 646000	Office Supplies and Material	1,936	0	3,548	3,850	6,000
111 31009 4300 646000	Computer Software and Supplies	0	0	0	762	0
111 31009 4800 646000	General Supplies & Materials	5,153	9,346	6,318	3,042	7,500
111 31009 5220 646000	Mileage Reimbursement	0	309	0	0	0
111 31009 5622 646000	Maint/Repair-Equipment	519	0	197	257	0
111 31009 5870 646000	Printing And Duplicating	0	179	0	4,175	0
111 31009 5890 646000	Other Expense & Services	0	8,431	815	3,658	124,082
111 31009 6250 710000	Building Improvements/Remodeling	0	0	851	0	0
111 31009 6423 646000	Equip-Non Instruc Equip \$200-\$999	7,367	2,117	0	0	0
111 31009 6425 646000	Equip-Non Instruc Furni \$200-\$999	1,165	0	6,426	7,985	0
111 31009 6453 646000	Equip-Non Instruc Equip \$1000+	5,497	0	0	0	0
111 31009 6455 646000	Equip-Non Instruc Furni \$1000+	0	0	0	16,739	0
31009 Financial Aid		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		592,456	549,225	513,287	304,531	512,704

Total Expenses by Fund, Org, Category for: 111-31010 - Instructional Support/Services

	FY09	FY10	FY11	FY12	Bud FY13
8 Services	8,023	4,114	0	0	0
Activity for 31010 - Instructional Support/Services	8,023	4,114	0	0	0

Total Expenses by Fund, Org, Account for: 111-31010 - Instructional Support/Services

111 31010 5822 613000 Licenses And Fees	8,023	4,114	0	0	0
31010 Instructional Support/Services	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	8,023	4,114	0	0	0

Total Expenses by Fund, Org, Category for: 111-31011 - International Stu/Stu Affairs

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	102,282	103,414	101,435	102,157	104,250
4	Student Hourly	2,814	1,368	2,856	818	1,832
7	Supplies	3,167	2,689	4,068	2,973	1,500
8	Services	3,324	3,557	2,539	2,615	2,650
9	Equipment	942	0	0	0	0
Activity for 31011 - International Stu/Stu Affairs		112,529	111,028	110,898	108,563	110,233

Total Expenses by Fund, Org, Account for: 111-31011 - International Stu/Stu Affairs

111 31011 2121 649000	Classified Regular	64,028	64,073	64,073	64,073	64,073
111 31011 2322 649000	Classified - Overtime	2,911	4,251	1,663	0	800
111 31011 2530 649000	Student Hourly-Non-Instructional	2,764	1,344	2,794	804	1,800
111 31011 3XX3 649000	Benefits Classified	35,343	35,090	35,699	38,084	39,377
111 31011 3XX4 649000	Benefits Student Hourly	50	24	62	14	32
111 31011 4200 649000	Office Supplies and Material	1,049	299	1,311	450	1,500
111 31011 4800 649000	General Supplies & Materials	2,118	2,391	2,757	2,523	0
111 31011 5120 649000	Honoraria, Art Models, Speakers	0	400	0	0	0
111 31011 5211 649000	Employee Travel	1,638	1,710	1,107	1,133	2,000
111 31011 5220 649000	Mileage Reimbursement	0	0	0	71	0
111 31011 5300 649000	Dues & Memberships	350	360	365	370	500
111 31011 5622 649000	Maint/Repair-Equipment	0	386	0	0	0
111 31011 5822 649000	Licenses And Fees	375	375	545	362	0
111 31011 5850 649000	Postage/Shipping	750	290	123	280	150
111 31011 5870 649000	Printing And Duplicating	86	0	0	0	0
111 31011 5890 649000	Other Expense & Services	126	36	400	400	0
111 31011 6425 649000	Equip-Non Instruc Furni \$200-\$999	942	0	0	0	0
31011	International Stu/Stu Affairs	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		112,529	111,028	110,898	108,563	110,233

Total Expenses by Fund, Org, Category for: 111-31012 - Learning Resources

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	172,068	187,038	215,296	238,117	122,814
4	Student Hourly	21,334	24,609	23,691	30,602	26,475
6	Managers	654	299	0	0	686
7	Supplies	1,548	785	477	2,248	2,000
8	Services	10,720	9,729	6,812	6,812	7,000
Activity for 31012 - Learning Resources		206,324	222,460	246,276	277,779	158,975

Total Expenses by Fund, Org, Account for: 111-31012 - Learning Resources

111 31012 2130 080100	Classified - Vacation Payout	0	0	0	180	0
111 31012 2211 080100	Classified Regular/Inst Aides	119,398	132,864	139,252	152,794	75,984
111 31012 2322 080100	Classified - Overtime	140	317	669	199	200
111 31012 2412 080100	Inst Aides - Overtime	0	0	0	360	0
111 31012 2510 080100	Student Hourly-Instructional Aides	19,324	24,056	21,008	29,455	24,807
111 31012 2530 080100	Student Hourly-Non-Instructional	1,634	32	2,129	153	1,200
111 31012 2826 080100	Provisional, Ltd Term-NonPos Cntrl	6,712	3,081	0	0	6,500
111 31012 3XX3 080100	Benefits Classified	45,819	50,776	75,375	84,944	40,131
111 31012 3XX4 080100	Benefits Student Hourly	376	521	554	634	468
111 31012 3XX6 080100	Benefits Managers	654	299	0	0	686
111 31012 4100 080100	Instructional Supplies and Material	118	0	0	2,000	2,000
111 31012 4300 080100	Computer Software and Supplies	1,208	262	0	48	0
111 31012 4800 080100	General Supplies & Materials	222	523	477	200	0
111 31012 5622 611000	Maint/Repair-Equipment	537	400	0	0	0
111 31012 5641 080100	Software Maintenance & License Fee	10,183	9,329	6,812	6,812	7,000
31012	Learning Resources	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		206,324	222,460	246,276	277,779	158,975

Total Expenses by Fund, Org, Category for: 111-31013 - Library

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	81,344	90,495	76,552	98,267	113,517
2	PT Faculty	138,593	125,307	129,450	128,562	119,686
3	Classified	259,371	270,558	299,059	272,730	328,837
4	Student Hourly	28,315	31,017	32,100	28,141	31,073
5	Supervisors	113,329	114,317	115,842	119,081	120,889
6	Managers	0	0	0	569	0
7	Supplies	6,040	15,110	52,008	18,833	48,000
8	Services	2,303	17,608	13,408	11,953	4,500
9	Equipment	0	0	0	1,950	0
Activity for 31013 - Library		629,296	664,413	718,419	680,086	766,502

Total Expenses by Fund, Org, Account for: 111-31013 - Library

111 31013 1220 612000	Faculty - Non-Instructional	53,376	59,019	50,090	64,809	68,413
111 31013 1340 612000	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	1,000	1,000
111 31013 1342 612000	Faculty - Office Hours - PT Faculty	119	216	220	313	313
111 31013 1420 612000	Faculty -Non-Instructional - Hourly	126,835	116,083	121,369	117,789	115,000
111 31013 1440 612000	Faculty - Facilitators	4,835	2,348	0	0	0
111 31013 2121 612000	Classified Regular	167,223	176,292	183,335	159,867	191,609
111 31013 2130 612000	Classified - Vacation Payout	0	0	0	951	0
111 31013 2322 612000	Classified - Overtime	1,142	215	48	398	1,000
111 31013 2530 612000	Student Hourly-Non-Instructional	27,816	29,860	30,966	26,712	30,524
111 31013 2610 612000	Supervisors	75,336	75,336	75,336	75,336	75,336
111 31013 2826 612000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	5,191	0
111 31013 3XX1 612000	Benefits FT Faculty	27,968	31,476	26,462	33,457	45,104
111 31013 3XX2 612000	Benefits PT Faculty	6,805	6,160	7,361	9,459	3,373
111 31013 3XX3 612000	Benefits Classified	91,006	94,050	115,676	106,322	136,228
111 31013 3XX4 612000	Benefits Student Hourly	499	1,157	1,134	1,429	549
111 31013 3XX5 612000	Benefits Supervisors	37,993	38,981	40,506	43,745	45,553
111 31013 3XX6 612000	Benefits Managers	0	0	0	569	0
111 31013 4200 612000	Office Supplies and Material	5,540	3,007	1,456	2,707	6,000
111 31013 4400 612000	Copier Supplies and Materials	131	0	113	0	0
111 31013 4502 612000	Periodical Subscriptions	0	9,386	0	1,335	0
111 31013 4504 612000	Electronic/CD Rom Subscriptions	0	765	10,829	3,094	12,000
111 31013 4800 612000	General Supplies & Materials	369	1,952	2,462	0	0
111 31013 5241 612000	Faculty Travel (\$100 Per Contract)	100	197	0	0	0
111 31013 5622 612000	Maint/Repair-Equipment	2,038	3,073	2,056	2,204	2,000
111 31013 5823 612000	Library Automation	0	13,290	10,430	5,132	0
111 31013 5870 612000	Printing And Duplicating	0	0	19	0	0
111 31013 5890 612000	Other Expense & Services	165	1,047	902	4,617	2,500
111 31013 6300 612000	Library Books	0	0	37,148	11,697	30,000
111 31013 6423 612000	Equip-Non Instruc Equip \$200-\$999	0	0	0	1,950	0
31013	Library	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		629,296	664,413	718,419	680,086	766,502

Total Expenses by Fund, Org, Category for: 111-31015 - E. Campus

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	31,807	0	15,782	0	0
1	FT Faculty	140,262	148,433	521	258	630
2	PT Faculty	2,721	0	12,233	9,637	10,290
3	Classified	204,791	207,328	95,158	141,620	183,944
4	Student Hourly	6,078	3,243	1,290	4,383	3,970
6	Managers	0	59	129	37	0
7	Supplies	16,547	11,561	9,474	14,913	15,171
8	Services	147,995	157,991	131,932	12,520	7,835
9	Equipment	2,934	4,296	8,822	1,954	0
Activity for 31015 - E. Campus		553,136	532,910	275,342	185,320	221,840

Total Expenses by Fund, Org, Account for: 111-31015 - E. Campus

111 31015 1220 601000	Faculty - Non-Instructional	86,206	75,663	0	0	0
111 31015 1270 609000	Faculty - Reassign Time -NonInstr	16,866	32,427	0	0	0
111 31015 1342 601000	Faculty - Office Hours - PT Faculty	0	0	157	157	0
111 31015 1420 601000	Faculty -Non-Instructional - Hourly	2,628	0	0	0	0
111 31015 1440 601000	Faculty - Facilitators	0	0	11,609	8,924	10,000
111 31015 2121 649000	Classified Regular	132,921	132,921	58,905	90,965	121,602
111 31015 2322 679000	Classified - Overtime	0	0	0	4,039	2,000
111 31015 2530 679000	Student Hourly-Non-Instructional	5,971	3,187	1,255	4,310	3,900
111 31015 2826 679000	Provisional, Ltd Term-NonPos Cntrl	0	605	1,294	333	0
111 31015 3XX1 609000	Benefits FT Faculty	37,190	40,343	521	258	630
111 31015 3XX2 601000	Benefits PT Faculty	93	0	467	557	290
111 31015 3XX3 631000	Benefits Classified	71,870	73,802	34,959	46,283	60,342
111 31015 3XX4 679000	Benefits Student Hourly	107	56	35	73	70
111 31015 3XX6 679000	Benefits Managers	0	59	129	37	0
111 31015 4100 493000	Instructional Supplies and Material	0	3,801	215	3,856	3,600
111 31015 4200 493000	Office Supplies and Material	0	831	0	0	0
111 31015 4300 493000	Computer Software and Supplies	0	102	714	389	540
111 31015 4800 120800	General Supplies & Materials	16,492	6,582	8,304	8,120	11,031
111 31015 4801 679000	Outreach Supplies & Materials	56	245	241	2,548	0
111 31015 5241 649000	Faculty Travel (\$100 Per Contract)	89	0	0	0	0
111 31015 5300 679000	Dues & Memberships	100	120	250	190	0
111 31015 5550 679000	Waste Disposal	0	0	0	1,214	3,000
111 31015 5611 493000	Rent/Lease - Buildings	138,433	146,834	124,729	5,080	0
111 31015 5619 679000	Rent/Lease-Other	0	4,188	1,300	0	0
111 31015 5621 679000	Maint/Repair-Buildings	0	420	0	192	110
111 31015 5622 679000	Maint/Repair-Equipment	200	1,433	0	0	0
111 31015 5629 649000	Maint/Repair-Other	232	115	575	252	400
111 31015 5810 679000	Advertisements/Publicity	2,640	2,760	3,330	2,805	3,000
111 31015 5822 679000	Licenses And Fees	0	391	230	300	0
111 31015 5850 679000	Postage/Shipping	0	45	0	85	85
111 31015 5870 679000	Printing And Duplicating	780	234	67	1,225	200
111 31015 5890 679000	Other Expense & Services	5,521	1,452	1,452	1,176	1,040
111 31015 6415 679000	Equip-Instruc Furn-\$200-\$999	0	3,502	2,081	0	0
111 31015 6421 679000	Equip-Non InstrucComputer-\$200-\$999	325	0	0	0	0
111 31015 6423 679000	Equip-Non Instruc Equip \$200-\$999	865	794	0	-371	0
111 31015 6425 493000	Equip-Non Instruc Furni \$200-\$999	1,744	0	5,680	0	0
111 31015 6443 120800	Equip-Instruc Equip-\$1000+	0	0	0	2,325	0
111 31015 6455 679000	Equip-Non Instruc Furni \$1000+	0	0	1,060	0	0
111 31015 7300 731000	Interfund Transfer Out-Must = 89820	31,807	0	15,782	0	0

31015	E. Campus	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		553,136	532,910	275,342	185,320	221,840

Total Expenses by Fund, Org, Category for: 111-31018 - EOPS General Fund Match

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	144,734	147,004	147,274	154,379	159,471
2	PT Faculty	15,323	15,323	7,684	0	0
7	Supplies	0	0	0	0	0
8	Services	245	285	88	300	300
Activity for 31018 - EOPS General Fund Match		160,301	162,612	155,046	154,679	159,771

Total Expenses by Fund, Org, Account for: 111-31018 - EOPS General Fund Match

111 31018 1220 643000	Faculty - Non-Instructional	107,177	107,177	107,177	107,177	107,177
111 31018 1420 630000	Faculty -Non-Instructional - Hourly	0	0	7,509	0	0
111 31018 1442 643000	Faculty - Coordinators	15,018	15,018	0	0	0
111 31018 3XX1 643000	Benefits FT Faculty	37,556	39,827	40,097	47,201	52,294
111 31018 3XX2 643000	Benefits PT Faculty	305	305	175	0	0
111 31018 5241 643000	Faculty Travel (\$100 Per Contract)	230	300	88	300	300
111 31018 5242 643000	Other Faculty Travel	15	-15	0	0	0
31018	EOPS General Fund Match	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		160,301	162,612	155,046	154,679	159,771

Total Expenses by Fund, Org, Category for: 111-31019 - Transfer Center

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	141,885	72,382	0	0	0
3	Classified	63,151	63,721	64,556	66,220	65,727
4	Student Hourly	8,484	10,181	8,043	8,872	7,126
6	Managers	258	0	0	0	0
7	Supplies	3,614	3,309	3,347	2,688	3,000
8	Services	621	466	1,346	1,854	1,800
9	Equipment	207	227	606	0	0
10	Payroll Variance	0	2,389	0	0	0
Activity for 31019 - Transfer Center		218,220	152,674	77,898	79,634	77,653

Total Expenses by Fund, Org, Account for: 111-31019 - Transfer Center

111 31019 1220 631000	Faculty - Non-Instructional	105,809	53,178	0	0	0
111 31019 2121 631000	Classified Regular	35,444	37,291	37,291	37,291	38,133
111 31019 2322 631000	Classified - Overtime	0	0	561	0	0
111 31019 2530 631000	Student Hourly-Non-Instructional	8,335	9,918	7,763	8,360	7,000
111 31019 2826 631000	Provisional, Ltd Term-NonPos Cntrl	2,651	0	0	0	0
111 31019 3XX1 631000	Benefits FT Faculty	36,076	19,204	0	0	0
111 31019 3XX10 631000	Benefits Payroll Variance	0	2,389	0	0	0
111 31019 3XX3 631000	Benefits Classified	25,056	26,430	26,704	28,929	27,594
111 31019 3XX4 631000	Benefits Student Hourly	149	263	280	513	126
111 31019 3XX6 631000	Benefits Managers	258	0	0	0	0
111 31019 4200 631000	Office Supplies and Material	2,884	2,879	2,276	568	1,000
111 31019 4800 631000	General Supplies & Materials	730	430	1,071	2,120	2,000
111 31019 5211 631000	Employee Travel	0	0	0	0	300
111 31019 5241 631000	Faculty Travel (\$100 Per Contract)	100	109	0	0	0
111 31019 5242 631000	Other Faculty Travel	497	226	490	227	0
111 31019 5619 631000	Rent/Lease-Other	0	0	0	657	0
111 31019 5822 631000	Licenses And Fees	0	131	856	942	1,000
111 31019 5870 631000	Printing And Duplicating	25	0	0	28	500
111 31019 6421 631000	Equip-Non InstrucComputer-\$200-\$999	207	0	0	0	0
111 31019 6423 631000	Equip-Non Instruc Equip \$200-\$999	0	227	606	0	0
31019	Transfer Center	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		218,220	152,674	77,898	79,634	77,653

Total Expenses by Fund, Org, Category for: 111-31020 - Tutoring

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	3,081	2,476	1,635	692	959
2	PT Faculty	77,625	72,994	58,868	27,718	15,657
3	Classified	150,615	167,470	199,997	140,258	97,434
4	Student Hourly	52,658	65,417	47,861	45,404	106,753
6	Managers	4,227	4,793	6,928	5,708	0
7	Supplies	4,472	4,056	2,814	4,020	3,250
8	Services	139	0	0	175	0
10	Payroll Variance	0	0	0	0	0
Activity for 31020 - Tutoring		292,816	317,206	318,102	223,975	224,052

Total Expenses by Fund, Org, Account for: 111-31020 - Tutoring

111 31020 1311 493000	Faculty Summer Instructional Hourly	5,767	7,212	0	0	0
111 31020 1321 499900	Faculty Fall Instructional Hourly	33,599	31,331	30,481	0	0
111 31020 1331 499900	Faculty Spring Instructional Hourly	31,893	30,309	24,501	24,508	15,000
111 31020 1342 499900	Faculty - Office Hours - PT Faculty	222	161	109	55	216
111 31020 1360 499900	Faculty - Hourly - Substitutes	784	0	171	1,230	0
111 31020 2121 080100	Classified Regular	0	2,746	0	0	0
111 31020 2211 080100	Classified Regular/Inst Aides	74,191	79,745	86,859	57,780	58,579
111 31020 2322 080100	Classified - Overtime	0	70	0	183	0
111 31020 2412 080100	Inst Aides - Overtime	0	0	0	333	0
111 31020 2510 080100	Student Hourly-Instructional Aides	51,459	51,153	40,223	33,677	94,000
111 31020 2530 611000	Student Hourly-Non-Instructional	0	12,738	6,086	9,834	10,865
111 31020 2826 619000	Provisional, Ltd Term-NonPos Cntrl	41,777	48,227	68,824	51,649	0
111 31020 3XX1 123000	Benefits FT Faculty	3,081	2,476	1,635	692	959
111 31020 3XX2 493000	Benefits PT Faculty	5,360	3,981	3,606	1,924	441
111 31020 3XX3 080100	Benefits Classified	34,647	36,683	44,315	30,646	38,855
111 31020 3XX4 080100	Benefits Student Hourly	1,198	1,526	1,551	1,560	1,888
111 31020 3XX6 070100	Benefits Managers	4,227	4,793	6,928	5,708	0
111 31020 4100 080100	Instructional Supplies and Material	0	0	0	2,760	1,750
111 31020 4200 080100	Office Supplies and Material	0	0	0	142	1,500
111 31020 4300 080100	Computer Software and Supplies	2,455	996	0	0	0
111 31020 4800 080100	General Supplies & Materials	2,016	3,060	2,814	1,119	0
111 31020 5870 080100	Printing And Duplicating	139	0	0	0	0
111 31020 5890 080100	Other Expense & Services	0	0	0	175	0
31020 Tutoring		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		292,816	317,206	318,102	223,975	224,052

Total Expenses by Fund, Org, Category for: 111-31022 - Articulation

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	144,732	147,584	74,179	121,329	133,018
2	PT Faculty	15,322	22,982	30,295	11,048	16,635
3	Classified	98,283	0	0	0	0
7	Supplies	1,196	848	218	475	1,250
8	Services	1,147	706	240	601	900
9	Equipment	1,615	0	0	0	0
10	Payroll Variance	0	0	2,770	0	0
Activity for 31022 - Articulation		262,295	172,121	107,702	133,454	151,803

Total Expenses by Fund, Org, Account for: 111-31022 - Articulation

111 31022 1220 631000	Faculty - Non-Instructional	107,177	107,177	53,867	80,261	85,288
111 31022 1420 631000	Faculty -Non-Instructional - Hourly	15,018	22,526	22,526	10,546	8,200
111 31022 1440 631000	Faculty - Facilitators	0	0	6,758	0	7,966
111 31022 2121 633000	Classified Regular	66,768	0	0	0	0
111 31022 2322 633000	Classified - Overtime	129	0	0	0	0
111 31022 3XX1 631000	Benefits FT Faculty	37,555	40,407	20,312	41,068	47,730
111 31022 3XX10 631000	Benefits Payroll Variance	0	0	2,770	0	0
111 31022 3XX2 631000	Benefits PT Faculty	304	456	1,011	502	469
111 31022 3XX3 633000	Benefits Classified	31,385	0	0	0	0
111 31022 4200 631000	Office Supplies and Material	1,039	848	218	475	1,250
111 31022 4800 631000	General Supplies & Materials	157	0	0	0	0
111 31022 5220 631000	Mileage Reimbursement	316	0	65	0	0
111 31022 5241 631000	Faculty Travel (\$100 Per Contract)	100	0	0	45	100
111 31022 5242 631000	Other Faculty Travel	656	631	100	455	800
111 31022 5300 631000	Dues & Memberships	75	75	75	75	0
111 31022 5870 631000	Printing And Duplicating	0	0	0	26	0
111 31022 6423 631000	Equip-Non Instruc Equip \$200-\$999	1,615	0	0	0	0
31022	Articulation	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		262,295	172,121	107,702	133,454	151,803

Total Expenses by Fund, Org, Category for: 111-31023 - Distance Education

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	37,972	70,231	125,330	99,738	99,457
4	Student Hourly	0	0	80	0	0
6	Managers	119,965	67,943	0	668	0
7	Supplies	799	458	6,322	2,908	1,500
8	Services	19,634	12,375	4,589	12,046	10,450
9	Equipment	1,499	0	517	1,044	0
Activity for 31023 - Distance Education		179,868	151,007	136,838	116,405	111,407

Total Expenses by Fund, Org, Account for: 111-31023 - Distance Education

111 31023 2011 601000	Managers - Academic	89,651	49,682	0	0	0
111 31023 2030 601000	Managers - Vacation Payout	0	720	0	0	0
111 31023 2121 080100	Classified Regular	0	0	53,644	56,925	60,024
111 31023 2211 080100	Classified Regular/Inst Aides	22,410	47,566	24,577	0	0
111 31023 2322 080100	Classified - Overtime	310	0	0	0	0
111 31023 2510 080100	Student Hourly-Instructional Aides	0	0	79	0	0
111 31023 2826 080100	Provisional, Ltd Term-NonPos Cntrl	5,140	0	0	6,098	0
111 31023 3XX3 080100	Benefits Classified	10,112	22,665	47,109	36,715	39,433
111 31023 3XX4 080100	Benefits Student Hourly	0	0	1	0	0
111 31023 3XX6 080100	Benefits Managers	30,314	17,542	0	668	0
111 31023 4100 080100	Instructional Supplies and Material	799	0	0	0	0
111 31023 4200 080100	Office Supplies and Material	0	0	0	426	0
111 31023 4300 080100	Computer Software and Supplies	0	0	4,960	0	0
111 31023 4800 080100	General Supplies & Materials	0	458	1,362	2,482	1,500
111 31023 5211 080100	Employee Travel	5,802	0	0	6,079	4,000
111 31023 5300 080100	Dues & Memberships	450	450	0	0	450
111 31023 5641 080100	Software Maintenance & License Fee	13,381	11,925	4,589	5,968	6,000
111 31023 6413 080100	Equip-Instruc Equip-\$200-\$999	1,499	0	0	0	0
111 31023 6415 080100	Equip-Instruc Furn-\$200-\$999	0	0	517	0	0
111 31023 6423 080100	Equip-Non Instruc Equip \$200-\$999	0	0	0	486	0
111 31023 6425 080100	Equip-Non Instruc Furni \$200-\$999	0	0	0	558	0
31023	Distance Education	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		179,868	151,007	136,838	116,405	111,407

Total Expenses by Fund, Org, Category for: 111-31027 - Work Experience

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	5,134	3,139	1,709	1,279	916
2	PT Faculty	67,827	39,290	21,440	16,147	14,967
Activity for 31027 - Work Experience		72,962	42,429	23,149	17,425	15,883

Total Expenses by Fund, Org, Account for: 111-31027 - Work Experience

111 31027 1311 094800	Faculty Summer Instructional Hourly	9,762	0	0	0	0
111 31027 1323 094800	Faculty Fall Extr Pay Stip Hourly	3,288	0	0	0	0
111 31027 1333 095300	Faculty Spring Extr Pay Stipd Hour	3,812	0	0	0	0
111 31027 1340 083500	Faculty Facilitr/Coord/Hrly Stipend	48,705	38,044	19,727	15,499	14,545
111 31027 1420 649000	Faculty -Non-Instructional - Hourly	0	0	990	0	0
111 31027 3XX1 095700	Benefits FT Faculty	5,134	3,139	1,709	1,279	916
111 31027 3XX2 095700	Benefits PT Faculty	2,261	1,246	724	647	422
31027	Work Experience	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		72,962	42,429	23,149	17,425	15,883

Total Expenses by Fund, Org, Category for: 111-31199 - Utilities

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	140,389	118,679	120,075	104,562	125,000
Activity for 31199 - Utilities		140,389	118,679	120,075	104,562	125,000

Total Expenses by Fund, Org, Account for: 111-31199 - Utilities

111 31199 5540 657000	Telephone	80,005	58,511	57,030	48,715	60,000
111 31199 5550 651000	Waste Disposal	60,385	60,168	63,045	55,847	65,000
31199	Utilities	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		140,389	118,679	120,075	104,562	125,000

Total Expenses by Fund, Org, Category for: 111-32005 - Information Technology Operations

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	505,769	366,894	334,525	389,199	376,696
4	Student Hourly	45,997	52,727	52,997	44,447	45,810
5	Supervisors	0	18,579	116,233	126,268	135,082
6	Managers	145,657	88,570	45,302	2,095	1,741
7	Supplies	17,986	23,631	26,174	23,944	30,100
8	Services	43,110	51,297	67,372	5,754	11,061
9	Equipment	0	1,411	1,145	-334	0
Activity for 32005 - Information Technology Operations		758,519	603,108	643,747	591,372	600,489

Total Expenses by Fund, Org, Account for: 111-32005 - Information Technology Operations

111 32005 2010 678000	Managers - Classified	111,630	67,843	30,768	0	0
111 32005 2121 678000	Classified Regular	331,048	230,823	208,269	225,878	218,929
111 32005 2130 678000	Classified - Vacation Payout	0	9,003	0	6,094	0
111 32005 2322 678000	Classified - Overtime	7,866	3,554	2,652	4,379	4,000
111 32005 2510 170100	Student Hourly-Instructional Aides	24,010	24,279	21,010	20,268	0
111 32005 2530 678000	Student Hourly-Non-Instructional	21,177	26,692	29,754	22,223	45,000
111 32005 2610 678000	Supervisors	0	13,705	76,652	80,988	85,476
111 32005 2826 678000	Provisional, Ltd Term-NonPos Cntrl	0	0	9,279	19,109	16,500
111 32005 3XX3 678000	Benefits Classified	166,855	123,515	114,325	133,739	137,267
111 32005 3XX4 170100	Benefits Student Hourly	810	1,756	2,233	1,956	810
111 32005 3XX5 678000	Benefits Supervisors	0	4,875	39,581	45,280	49,606
111 32005 3XX6 678000	Benefits Managers	34,027	20,727	14,534	2,095	1,741
111 32005 4200 678000	Office Supplies and Material	0	2,739	2,673	2,056	0
111 32005 4300 678000	Computer Software and Supplies	17,159	10,675	14,490	17,934	22,100
111 32005 4800 080100	General Supplies & Materials	828	10,216	9,011	3,954	8,000
111 32005 5140 678000	Training And Instruction	0	0	795	-168	0
111 32005 5211 678000	Employee Travel	0	0	715	686	1,461
111 32005 5220 678000	Mileage Reimbursement	159	426	1,094	602	0
111 32005 5250 678000	Student Travel	0	0	36	0	0
111 32005 5622 678000	Maint/Repair-Equipment	2,088	8,140	2,708	0	2,500
111 32005 5641 678000	Software Maintenance & License Fee	40,862	40,505	61,679	2,884	5,100
111 32005 5642 678000	Hardware Maintenance & License Fee	0	0	49	1,750	0
111 32005 5822 678000	Licenses And Fees	0	0	0	0	2,000
111 32005 5850 678000	Postage/Shipping	0	0	16	0	0
111 32005 5870 678000	Printing And Duplicating	0	0	279	0	0
111 32005 6250 710000	Building Improvements/Remodeling	0	2,226	0	0	0
111 32005 6413 080100	Equip-Instruc Equip-\$200-\$999	0	0	793	0	0
111 32005 6422 678000	Equip-Non Instruc Hi-Tech \$200-\$999	0	1,411	352	0	0
111 32005 6423 678000	Equip-Non Instruc Equip \$200-\$999	0	0	0	-334	0
32005	Information Technology Operations	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		758,519	603,108	643,747	591,372	600,489

Total Expenses by Fund, Org, Category for: 111-32012 - Resource Development

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	66,175	80,923	0	0	0
6	Managers	196,970	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	295	0	0	0	0
Activity for 32012 - Resource Development		263,441	80,923	0	0	0

Total Expenses by Fund, Org, Account for: 111-32012 - Resource Development

111 32012 2011 601000	Managers - Academic	147,475	0	0	0	0
111 32012 2121 601000	Classified Regular	42,953	51,040	0	0	0
111 32012 3XX3 601000	Benefits Classified	23,223	29,883	0	0	0
111 32012 3XX6 601000	Benefits Managers	49,495	0	0	0	0
111 32012 5220 601000	Mileage Reimbursement	295	0	0	0	0

32012	Resource Development	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		263,441	80,923	0	0	0

Total Expenses by Fund, Org, Category for: 111-32015 - President Office

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	20	0	0	0
2	PT Faculty	0	254	0	0	0
3	Classified	0	0	1,264	0	0
4	Student Hourly	1,111	1,156	0	0	0
5	Supervisors	114,868	127,603	116,274	119,446	121,295
6	Managers	245,065	244,591	245,991	251,770	254,190
7	Supplies	1,666	1,639	1,597	1,080	3,000
8	Services	17,324	19,077	27,836	20,204	26,000
9	Equipment	0	390	5,444	0	0
Activity for 32015 - President Office		380,034	394,729	398,406	392,499	404,485

Total Expenses by Fund, Org, Account for: 111-32015 - President Office

111 32015 1360 220700	Faculty - Hourly - Substitutes	0	245	0	0	0
111 32015 2011 660000	Managers - Academic	183,383	183,383	183,383	183,383	183,383
111 32015 2020 660000	Managers - Other Compensation	750	900	900	900	900
111 32015 2322 660000	Classified - Overtime	0	0	936	0	0
111 32015 2530 660000	Student Hourly-Non-Instructional	1,092	1,112	0	0	0
111 32015 2710 660000	Confidential	76,575	78,711	75,626	75,626	75,626
111 32015 2730 660000	Confidential - Vacation Payout	0	7,005	0	0	0
111 32015 2827 660000	Other Compen (Spec Sev, Prof Exp)	0	0	250	0	0
111 32015 3XX1 220700	Benefits FT Faculty	0	20	0	0	0
111 32015 3XX2 220700	Benefits PT Faculty	0	9	0	0	0
111 32015 3XX3 660000	Benefits Classified	0	0	78	0	0
111 32015 3XX4 660000	Benefits Student Hourly	20	44	0	0	0
111 32015 3XX5 660000	Benefits Supervisors	38,293	41,886	40,648	43,820	45,669
111 32015 3XX6 660000	Benefits Managers	60,931	60,308	61,708	67,487	69,907
111 32015 4200 601000	Office Supplies and Material	1,372	1,394	864	855	3,000
111 32015 4300 660000	Computer Software and Supplies	0	0	8	0	0
111 32015 4616 660000	Purchases - Computer Software	0	0	0	161	0
111 32015 4800 660000	General Supplies & Materials	294	245	724	64	0
111 32015 5211 660000	Employee Travel	1,560	931	1,893	141	1,500
111 32015 5220 660000	Mileage Reimbursement	1,046	857	1,093	1,031	1,000
111 32015 5300 601000	Dues & Memberships	0	100	2,500	0	2,500
111 32015 5540 660000	Telephone	0	0	0	143	0
111 32015 5622 660000	Maint/Repair-Equipment	182	0	0	0	0
111 32015 5822 660000	Licenses And Fees	14,454	17,122	19,453	18,652	20,000
111 32015 5850 660000	Postage/Shipping	0	0	0	78	0
111 32015 5870 601000	Printing And Duplicating	82	67	2,897	158	1,000
111 32015 6423 660000	Equip-Non Instruc Equip \$200-\$999	0	390	0	0	0
111 32015 6425 660000	Equip-Non Instruc Furni \$200-\$999	0	0	3,959	0	0
111 32015 6455 660000	Equip-Non Instruc Furni \$1000+	0	0	1,484	0	0
32015	President Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		380,034	394,729	398,406	392,499	404,485

Total Expenses by Fund, Org, Category for: 111-32016 - EVP Student Learning Office

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	403	75,966	81,679	62,944	88,616
2	PT Faculty	6,396	12,096	15,432	12,821	-70,529
3	Classified	99,160	327,983	273,292	210,799	380,084
4	Student Hourly	3,770	9,041	9,837	10,159	10,180
6	Managers	192,608	255,161	215,283	222,541	224,828
7	Supplies	5,383	4,010	4,619	12,435	5,009
8	Services	275,234	63,279	-12,456	51,221	72,480
9	Equipment	814	3,480	13,377	596	0
10	Payroll Variance	0	0	0	0	0
Activity for 32016 - EVP Student Learning Office		583,768	751,016	601,062	583,515	710,668

Total Expenses by Fund, Org, Account for: 111-32016 - EVP Student Learning Office

111 32016 1220 679000	Faculty - Non-Instructional	0	58,617	61,346	46,521	58,927
111 32016 1311 493000	Faculty Summer Instructional Hourly	0	96	0	0	-114,104
111 32016 1313 679000	FacultySummer Ex Pay Stipend Hourly	0	0	0	0	1,855
111 32016 1321 210500	Faculty Fall Instructional Hourly	0	4,996	0	574	-336,766
111 32016 1323 679000	Faculty Fall Extr Pay Stip Hourly	0	0	0	0	1,966
111 32016 1331 493000	Faculty Spring Instructional Hourly	578	578	2,555	0	47,163
111 32016 1333 679000	Faculty Spring Extr Pay Stipd Hour	0	0	0	0	203,146
111 32016 1340 493000	Faculty Facilitr/Coord/Hrly Stipend	0	0	500	0	15,025
111 32016 1342 493000	Faculty - Office Hours - PT Faculty	0	0	78	0	3,324
111 32016 1353 493000	Faculty Load Banking Cash Out	0	0	0	0	4,520
111 32016 1355 493000	Faculty - Load Banking Accrual	0	0	0	0	32,232
111 32016 1360 493000	Faculty - Hourly - Substitutes	0	0	0	0	86,098
111 32016 1384 679000	Faculty -Coaching -Extra Weeks (CO)	0	0	0	0	-18,623
111 32016 1420 619000	Faculty -Non-Instructional - Hourly	4,881	6,054	11,733	11,111	0
111 32016 2011 601000	Managers - Academic	160,996	210,462	160,996	160,996	160,996
111 32016 2121 601000	Classified Regular	55,921	217,964	167,632	130,574	222,107
111 32016 2123 677000	Classified-Seasonal	0	946	0	0	0
111 32016 2130 679000	Classified - Vacation Payout	0	0	8,115	0	0
111 32016 2322 601000	Classified - Overtime	17,384	2,391	5,518	1,621	5,000
111 32016 2530 601000	Student Hourly-Non-Instructional	3,685	8,535	9,215	9,845	10,000
111 32016 2826 677000	Provisional, Ltd Term-NonPos Cntrl	946	0	0	0	1,000
111 32016 2827 677000	Other Compen (Spec Sev, Prof Exp)	0	0	0	0	1,000
111 32016 3XX1 619000	Benefits FT Faculty	403	17,350	20,333	16,423	29,690
111 32016 3XX2 649000	Benefits PT Faculty	937	371	566	1,136	3,634
111 32016 3XX3 601000	Benefits Classified	24,910	106,682	92,027	78,603	150,977
111 32016 3XX4 601000	Benefits Student Hourly	86	507	623	314	180
111 32016 3XX6 679000	Benefits Managers	31,612	44,699	54,287	61,545	63,832
111 32016 4200 601000	Office Supplies and Material	1,372	1,345	1,677	391	2,000
111 32016 4300 601000	Computer Software and Supplies	0	31	699	518	0
111 32016 4800 080100	General Supplies & Materials	3,762	2,633	2,243	11,527	2,759
111 32016 4801 601000	Outreach Supplies & Materials	250	0	0	0	250
111 32016 5110 677000	Management Consultants	0	0	0	5,750	10,000
111 32016 5130 601000	Technical Assistance	103,206	0	0	0	0
111 32016 5140 601000	Training And Instruction	0	0	2,933	0	0
111 32016 5190 601000	Other Personal And Consultant Servi	2,613	659	0	0	0
111 32016 5211 601000	Employee Travel	1,131	847	3,433	5,145	11,000
111 32016 5220 602000	Mileage Reimbursement	147	0	0	0	0
111 32016 5242 602000	Other Faculty Travel	0	2,280	4,035	2,131	5,800
111 32016 5300 679000	Dues & Memberships	600	0	300	0	1,500
111 32016 5611 080100	Rent/Lease - Buildings	0	0	500	0	0
111 32016 5641 601000	Software Maintenance & License Fee	0	0	0	23,765	23,550
111 32016 5810 671000	Advertisements/Publicity	0	0	300	3,623	300
111 32016 5845 601000	Reimbursed General Expenses	3,977	0	0	0	0

Total Expenses by Fund, Org, Category for: 111-32016 - EVP Student Learning Office

		FY09	FY10	FY11	FY12	Bud FY13
111 32016 5850 677000	Postage/Shipping	39,000	22,953	6	0	1,500
111 32016 5870 677000	Printing And Duplicating	124,219	33,365	5,208	7,907	6,500
111 32016 5890 601000	Other Expense & Services	340	3,175	829	2,900	12,330
111 32016 6413 220200	Equip-Instruc Equip-\$200-\$999	0	0	4,313	0	0
111 32016 6421 601000	Equip-Non InstrucComputer-\$200-\$999	0	0	7,968	0	0
111 32016 6425 601000	Equip-Non Instruc Furni \$200-\$999	814	3,480	1,095	596	0
111 32016 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-30,000	0	0
32016	EVP Student Learning Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		583,768	751,016	601,062	583,515	710,668

Total Expenses by Fund, Org, Category for: 111-32017 - Vice President Office

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	166,048	613,025	1,373,601	580,835	0
1	FT Faculty	0	325	0	0	0
2	PT Faculty	0	4,081	0	0	0
3	Classified	5,227	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	21,849	21,659	21,771	0	0
6	Managers	275,608	190,494	212,794	36,937	0
7	Supplies	26,994	13,613	3,241	4,785	4,000
8	Services	25,730	11,715	72,808	117,444	598,794
9	Equipment	0	0	75,480	8,633	3,935
10	Payroll Variance	0	0	0	0	0
11	Revenue	0	0	-100	-150	0
Activity for 32017 - Vice President Office		521,456	854,912	1,759,595	748,484	606,729

Total Expenses by Fund, Org, Account for: 111-32017 - Vice President Office

111 32017 1440 601000	Faculty - Facilitators	0	3,942	0	0	0
111 32017 2010 672000	Managers - Classified	124,945	149,595	149,595	24,933	0
111 32017 2011 672000	Managers - Academic	79,707	0	0	0	0
111 32017 2020 672000	Managers - Other Compensation	1,057	900	900	0	0
111 32017 2030 672000	Managers - Vacation Payout	5,095	0	0	0	0
111 32017 2610 601000	Supervisors	15,616	15,388	15,388	0	0
111 32017 2826 672000	Provisional, Ltd Term-NonPos Cntrl	5,227	0	0	0	0
111 32017 3XX1 601000	Benefits FT Faculty	0	325	0	0	0
111 32017 3XX2 601000	Benefits PT Faculty	0	138	0	0	0
111 32017 3XX5 601000	Benefits Supervisors	6,232	6,271	6,383	0	0
111 32017 3XX6 672000	Benefits Managers	64,804	39,999	62,299	12,004	0
111 32017 4200 677000	Office Supplies and Material	26,828	13,297	2,880	492	1,000
111 32017 4300 672000	Computer Software and Supplies	0	111	100	193	0
111 32017 4800 677000	General Supplies & Materials	167	205	262	4,099	3,000
111 32017 5130 672000	Technical Assistance	0	0	0	0	1,000
111 32017 5140 675000	Training And Instruction	0	0	52	0	0
111 32017 5211 679000	Employee Travel	2,800	0	1,738	689	1,000
111 32017 5220 672000	Mileage Reimbursement	841	491	516	411	1,000
111 32017 5242 602000	Other Faculty Travel	0	0	1,072	0	0
111 32017 5300 672000	Dues & Memberships	286	286	413	285	1,000
111 32017 5611 083570	Rent/Lease - Buildings	0	0	46,078	102,227	104,000
111 32017 5622 678000	Maint/Repair-Equipment	1,173	1,224	11,080	3,452	3,000
111 32017 5641 672000	Software Maintenance & License Fee	8,000	0	0	0	12,600
111 32017 5642 679000	Hardware Maintenance & License Fee	0	0	240	0	0
111 32017 5810 671000	Advertisements/Publicity	495	0	0	0	1,000
111 32017 5822 645000	Licenses And Fees	11,989	9,715	9,347	9,828	12,100
111 32017 5870 677000	Printing And Duplicating	146	0	1,622	552	1,000
111 32017 5890 672000	Other Expense & Services	0	0	650	0	37,663
111 32017 6421 672000	Equip-Non InstrucComputer-\$200-\$999	0	0	876	0	0
111 32017 6423 679000	Equip-Non Instruc Equip \$200-\$999	0	0	6,655	0	0
111 32017 6425 679000	Equip-Non Instruc Furni \$200-\$999	0	0	0	1,560	0
111 32017 6451 679000	Equip-Non Inst Computers-\$1000+	0	0	1,391	824	0
111 32017 6452 678000	Equip-Non Instr HiTech Equip \$1000+	0	0	18,863	0	3,935
111 32017 6453 679000	Equip-Non Instruc Equip \$1000+	0	0	47,694	0	0
111 32017 6455 679000	Equip-Non Instruc Furni \$1000+	0	0	0	6,249	0
111 32017 7300 731000	Interfund Transfer Out-Must = 89820	166,048	613,025	1,373,601	580,835	0
111 32017 7999 790000	Reserve for Contingencies	0	0	0	0	423,431
111 32017 88990 000000	Other Local Income	0	0	-100	-150	0

Total Expenses by Fund, Org, Category for: 111-32017 - Vice President Office

	FY09	FY10	FY11	FY12	Bud FY13
32017 Vice President Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	521,456	854,912	1,759,595	748,484	606,729

Total Expenses by Fund, Org, Category for: 111-32018 - Institutional Effectiveness

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	0	0	129,872	158,952
3	Classified	0	0	0	1,300	0
6	Managers	0	0	0	143	0
8	Services	0	0	0	281	0
Activity for 32018 - Institutional Effectiveness		0	0	0	131,596	158,952

Total Expenses by Fund, Org, Account for: 111-32018 - Institutional Effectiveness

111 32018 1150 631000	Faculty - Load Banking Utilization	0	0	0	11,822	0
111 32018 1170 609000	Faculty - ReAssigned Time - Instruc	0	0	0	49,167	63,760
111 32018 1220 631000	Faculty - Non-Instructional	0	0	0	27,584	39,406
111 32018 2827 631000	Other Compen (Spec Sev, Prof Exp)	0	0	0	1,300	0
111 32018 3XX1 609000	Benefits FT Faculty	0	0	0	41,300	55,786
111 32018 3XX6 631000	Benefits Managers	0	0	0	143	0
111 32018 5211 609000	Employee Travel	0	0	0	281	0
32018	Institutional Effectiveness	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	131,596	158,952

Total Expenses by Fund, Org, Category for: 111-32032 - Student Activities and Services

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	160,383	50,821	95,066	104,593	101,900
4	Student Hourly	7,892	5,375	7,462	3,864	5,090
6	Managers	124,426	130,395	143,971	149,006	150,978
7	Supplies	1,481	2,820	1,936	804	2,650
8	Services	373	868	772	3,682	2,725
9	Equipment	699	761	0	0	0
Activity for 32032 - Student Activities and Services		295,256	191,040	249,207	261,948	263,343

Total Expenses by Fund, Org, Account for: 111-32032 - Student Activities and Services

111 32032 2011 601000	Managers - Academic	98,839	103,780	103,780	103,780	103,780
111 32032 2121 649000	Classified Regular	94,263	25,926	60,544	63,906	61,739
111 32032 2130 649000	Classified - Vacation Payout	781	0	0	0	0
111 32032 2199 601000	Classified Jury & WC Abatement	0	-34	0	0	44
111 32032 2322 649000	Classified - Overtime	629	0	0	1,196	0
111 32032 2530 649000	Student Hourly-Non-Instructional	7,336	4,913	7,299	3,799	5,000
111 32032 2826 649000	Provisional, Ltd Term-NonPos Cntrl	14,775	11,547	0	0	0
111 32032 3XX3 649000	Benefits Classified	49,935	13,382	34,522	39,491	40,117
111 32032 3XX4 649000	Benefits Student Hourly	556	462	163	65	90
111 32032 3XX6 601000	Benefits Managers	25,587	26,615	40,191	45,226	47,198
111 32032 4200 601000	Office Supplies and Material	751	0	972	765	1,650
111 32032 4800 649000	General Supplies & Materials	730	2,820	964	39	1,000
111 32032 5140 601000	Training And Instruction	0	259	0	0	0
111 32032 5190 601000	Other Personal And Consultant Servi	0	570	0	0	0
111 32032 5211 601000	Employee Travel	0	0	0	1,868	1,250
111 32032 5300 601000	Dues & Memberships	50	0	174	1,814	1,175
111 32032 5619 649000	Rent/Lease-Other	0	0	0	0	300
111 32032 5850 601000	Postage/Shipping	43	0	0	0	0
111 32032 5870 601000	Printing And Duplicating	280	39	28	0	0
111 32032 5890 649000	Other Expense & Services	0	0	570	0	0
111 32032 6425 601000	Equip-Non Instruc Furni \$200-\$999	699	761	0	0	0
32032	Student Activities and Services	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		295,256	191,040	249,207	261,948	263,343

Total Expenses by Fund, Org, Category for: 111-32033 - Dean Liberal Arts/Lrng Res Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	168,706	169,608	176,119	101,969	92,580
4	Student Hourly	1,904	393	1,732	2,559	611
6	Managers	164,398	172,698	183,778	198,523	199,904
7	Supplies	1,562	2,934	3,870	1,351	1,900
8	Services	151	78	3,374	1,455	800
9	Equipment	0	1,476	0	2,163	0
10	Payroll Variance	0	0	0	0	0
Activity for 32033 - Dean Liberal Arts/Lrng Res Office		336,721	347,186	368,873	308,020	295,794

Total Expenses by Fund, Org, Account for: 111-32033 - Dean Liberal Arts/Lrng Res Office

111 32033 2011 601000	Managers - Academic	120,139	126,145	134,136	140,758	140,758
111 32033 2121 601000	Classified Regular	105,557	105,005	105,351	53,122	50,436
111 32033 2130 601000	Classified - Vacation Payout	0	0	5,829	0	0
111 32033 2322 601000	Classified - Overtime	382	552	41	299	500
111 32033 2530 601000	Student Hourly-Non-Instructional	1,870	378	1,679	2,516	600
111 32033 2826 601000	Provisional, Ltd Term-NonPos Cntrl	457	0	0	12,298	6,000
111 32033 3XX3 601000	Benefits Classified	62,311	64,050	64,898	36,249	35,644
111 32033 3XX4 601000	Benefits Student Hourly	34	15	52	43	11
111 32033 3XX6 601000	Benefits Managers	44,259	46,553	49,642	57,765	59,146
111 32033 4100 080100	Instructional Supplies and Material	0	494	0	0	1,000
111 32033 4200 080100	Office Supplies and Material	1,460	1,092	3,805	1,097	900
111 32033 4300 080100	Computer Software and Supplies	0	170	0	63	0
111 32033 4800 601000	General Supplies & Materials	102	1,177	65	191	0
111 32033 5120 080100	Honoraria, Art Models, Speakers	0	0	0	0	250
111 32033 5130 080100	Technical Assistance	0	0	495	0	0
111 32033 5211 601000	Employee Travel	0	0	2,459	1,382	0
111 32033 5220 601000	Mileage Reimbursement	0	0	0	0	250
111 32033 5870 601000	Printing And Duplicating	0	78	179	73	300
111 32033 5890 601000	Other Expense & Services	151	0	241	0	0
111 32033 6413 080100	Equip-Instruc Equip-\$200-\$999	0	1,476	0	0	0
111 32033 6415 080100	Equip-Instruc Furn-\$200-\$999	0	0	0	686	0
111 32033 6421 080100	Equip-Non InstrucComputer-\$200-\$999	0	0	0	1,477	0
32033	Dean Liberal Arts/Lrng Res Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		336,721	347,186	368,873	308,020	295,794

Total Expenses by Fund, Org, Category for: 111-32034 - Dean Physical Ed Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	64,180	77,242	90,647	181,940	177,882
4	Student Hourly	0	7,024	20,523	21,278	10,180
6	Managers	127,788	149,634	157,698	168,971	178,443
7	Supplies	1,804	1,055	1,177	1,442	1,610
8	Services	0	165	245	889	1,500
9	Equipment	0	0	0	450	0
Activity for 32034 - Dean Physical Ed Office		193,773	235,119	270,290	374,970	369,614

Total Expenses by Fund, Org, Account for: 111-32034 - Dean Physical Ed Office

111 32034 2011 601000	Managers - Academic	93,126	108,971	114,419	120,139	126,145
111 32034 2121 601000	Classified Regular	43,260	50,243	56,711	109,029	105,022
111 32034 2322 601000	Classified - Overtime	0	0	0	327	0
111 32034 2530 601000	Student Hourly-Non-Instructional	0	6,902	20,087	20,682	10,000
111 32034 3XX3 601000	Benefits Classified	20,920	26,998	33,936	72,584	72,859
111 32034 3XX4 601000	Benefits Student Hourly	0	121	436	596	180
111 32034 3XX6 601000	Benefits Managers	34,662	40,663	43,279	48,833	52,298
111 32034 4200 601000	Office Supplies and Material	1,697	1,055	1,177	1,266	1,500
111 32034 4800 601000	General Supplies & Materials	107	0	0	176	110
111 32034 5211 601000	Employee Travel	0	59	0	752	1,000
111 32034 5220 601000	Mileage Reimbursement	0	0	172	137	500
111 32034 5242 601000	Other Faculty Travel	0	106	0	0	0
111 32034 5850 601000	Postage/Shipping	0	0	54	0	0
111 32034 5870 601000	Printing And Duplicating	0	0	19	0	0
111 32034 6455 601000	Equip-Non Instruc Furni \$1000+	0	0	0	450	0
32034	Dean Physical Ed Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		193,773	235,119	270,290	374,970	369,614

Total Expenses by Fund, Org, Category for: 111-32035 - Dean Soc Sci/Humanities Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	145,209	150,626	160,199	161,649	79,847
4	Student Hourly	0	0	2,395	5,706	6,617
6	Managers	173,467	162,910	179,915	201,274	203,445
7	Supplies	1,320	1,524	2,269	3,060	2,250
8	Services	63	1,817	307	132	250
Activity for 32035 - Dean Soc Sci/Humanities Office		320,059	316,876	345,085	371,819	292,409

Total Expenses by Fund, Org, Account for: 111-32035 - Dean Soc Sci/Humanities Office

111 32035 2011 601000	Managers - Academic	143,873	124,149	132,453	143,873	143,873
111 32035 2030 601000	Managers - Vacation Payout	0	19,206	0	0	0
111 32035 2121 601000	Classified Regular	93,121	95,407	97,528	91,403	45,300
111 32035 2322 601000	Classified - Overtime	0	746	819	183	0
111 32035 2510 601000	Student Hourly-Instructional Aides	0	0	2,284	0	0
111 32035 2530 601000	Student Hourly-Non-Instructional	0	0	0	5,317	6,500
111 32035 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	1,062	7,793	1,000
111 32035 3XX3 601000	Benefits Classified	52,088	54,473	60,791	62,270	33,547
111 32035 3XX4 601000	Benefits Student Hourly	0	0	110	389	117
111 32035 3XX6 601000	Benefits Managers	29,594	19,555	47,462	57,400	59,572
111 32035 4100 601000	Instructional Supplies and Material	0	0	0	144	0
111 32035 4200 601000	Office Supplies and Material	1,248	1,445	1,343	1,411	1,500
111 32035 4610 601000	Purchases - Magazines	0	0	65	243	0
111 32035 4615 601000	Purchases - Postage Stamps/Call Car	0	0	0	6	0
111 32035 4800 601000	General Supplies & Materials	72	79	861	1,257	750
111 32035 5120 601000	Honoraria, Art Models, Speakers	0	1,775	0	0	0
111 32035 5211 601000	Employee Travel	0	0	300	0	250
111 32035 5220 601000	Mileage Reimbursement	0	0	0	66	0
111 32035 5850 601000	Postage/Shipping	0	3	7	0	0
111 32035 5870 601000	Printing And Duplicating	63	39	0	65	0
32035	Dean Soc Sci/Humanities Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		320,059	316,876	345,085	371,819	292,409

Total Expenses by Fund, Org, Category for: 111-32036 - Dean Business/Tech Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
6	Managers	0	0	143,871	0	0
7	Supplies	0	0	0	947	0
8	Services	0	0	19	25	0
Activity for 32036 - Dean Business/Tech Office		0	0	143,890	971	0

Total Expenses by Fund, Org, Account for: 111-32036 - Dean Business/Tech Office

111 32036 2011 601000	Managers - Academic	0	0	103,637	0	0
111 32036 3XX6 679000	Benefits Managers	0	0	40,234	0	0
111 32036 4200 601000	Office Supplies and Material	0	0	0	804	0
111 32036 4800 601000	General Supplies & Materials	0	0	0	143	0
111 32036 5850 601000	Postage/Shipping	0	0	0	25	0
111 32036 5870 601000	Printing And Duplicating	0	0	19	0	0
32036	Dean Business/Tech Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	143,890	971	0

Total Expenses by Fund, Org, Category for: 111-32037 - Dean Indust/Tech Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	213,921	230,148	226,668	209,782	95,256
4	Student Hourly	0	2,383	958	183	255
6	Managers	305,622	262,723	145,362	342,586	194,691
7	Supplies	1,350	2,106	2,449	2,266	1,250
8	Services	156	3,980	697	598	2,000
9	Equipment	216	0	0	0	0
10	Payroll Variance	0	-12,019	0	0	0
Activity for 32037 - Dean Indust/Tech Office		521,266	489,320	376,134	555,413	293,451

Total Expenses by Fund, Org, Account for: 111-32037 - Dean Indust/Tech Office

111 32037 2011 601000	Managers - Academic	216,190	234,723	103,780	214,601	137,251
111 32037 2030 601000	Managers - Vacation Payout	16,032	12,611	0	33,476	0
111 32037 2099 601000	Managers - Jury & WC Abatements	0	-54,560	0	0	0
111 32037 2121 601000	Classified Regular	134,840	144,109	141,613	120,317	57,023
111 32037 2199 601000	Classified Jury & WC Abatement	0	-44	0	0	0
111 32037 2322 601000	Classified - Overtime	0	28	0	0	0
111 32037 2530 601000	Student Hourly-Non-Instructional	0	2,266	943	180	250
111 32037 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	11,742	0
111 32037 3XX10 601000	Benefits Payroll Variance	0	-12,019	0	0	0
111 32037 3XX3 601000	Benefits Classified	79,081	86,055	85,055	77,723	38,233
111 32037 3XX4 601000	Benefits Student Hourly	0	117	15	3	5
111 32037 3XX6 601000	Benefits Managers	73,401	69,948	41,582	94,509	57,440
111 32037 4200 601000	Office Supplies and Material	0	38	1,573	180	750
111 32037 4800 601000	General Supplies & Materials	1,350	2,068	875	2,086	500
111 32037 5190 601000	Other Personal And Consultant Servi	0	2,354	0	0	0
111 32037 5211 601000	Employee Travel	0	630	0	48	250
111 32037 5220 601000	Mileage Reimbursement	0	996	254	359	500
111 32037 5300 601000	Dues & Memberships	0	0	0	100	0
111 32037 5622 601000	Maint/Repair-Equipment	156	0	394	0	0
111 32037 5822 601000	Licenses And Fees	0	0	40	40	0
111 32037 5870 601000	Printing And Duplicating	0	0	0	46	250
111 32037 5890 601000	Other Expense & Services	0	0	9	5	1,000
111 32037 6423 601000	Equip-Non Instruc Equip \$200-\$999	216	0	0	0	0
32037	Dean Indust/Tech Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		521,266	489,320	376,134	555,413	293,451

Total Expenses by Fund, Org, Category for: 111-32038 - Dean Math/Science Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	163,409	165,646	142,829	146,959	93,576
4	Student Hourly	4,139	4,448	8,794	7,046	8,638
6	Managers	158,570	176,562	185,462	216,602	167,574
7	Supplies	3,281	2,808	3,533	3,292	2,750
8	Services	546	1,540	2,920	660	750
9	Equipment	2,121	0	0	1,044	0
Activity for 32038 - Dean Math/Science Office		332,065	351,004	343,538	375,604	273,288

Total Expenses by Fund, Org, Account for: 111-32038 - Dean Math/Science Office

111 32038 2011 601000	Managers - Academic	119,740	130,707	137,015	143,637	123,661
111 32038 2030 601000	Managers - Vacation Payout	0	0	0	16,885	0
111 32038 2121 601000	Classified Regular	103,298	104,507	89,021	78,955	56,711
111 32038 2130 601000	Classified - Vacation Payout	1,087	0	0	2,962	0
111 32038 2199 601000	Classified Jury & WC Abatement	0	-66	0	0	0
111 32038 2322 601000	Classified - Overtime	0	0	259	0	0
111 32038 2530 613000	Student Hourly-Non-Instructional	4,066	4,246	8,318	6,502	8,485
111 32038 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	11,016	500
111 32038 3XX3 601000	Benefits Classified	59,023	61,205	53,549	54,027	36,365
111 32038 3XX4 613000	Benefits Student Hourly	73	201	476	544	153
111 32038 3XX6 601000	Benefits Managers	38,830	45,855	48,447	56,080	43,913
111 32038 4100 601000	Instructional Supplies and Material	0	0	17	822	0
111 32038 4200 601000	Office Supplies and Material	1,851	2,133	3,154	2,377	2,000
111 32038 4300 601000	Computer Software and Supplies	1,220	365	98	0	250
111 32038 4800 601000	General Supplies & Materials	211	309	265	93	500
111 32038 5211 601000	Employee Travel	0	0	0	218	500
111 32038 5220 601000	Mileage Reimbursement	8	0	18	60	250
111 32038 5242 601000	Other Faculty Travel	0	0	0	342	0
111 32038 5300 601000	Dues & Memberships	0	0	0	40	0
111 32038 5612 601000	Rent/Lease-Equipment	0	0	198	0	0
111 32038 5622 601000	Maint/Repair-Equipment	501	1,540	1,300	0	0
111 32038 5850 601000	Postage/Shipping	37	0	0	0	0
111 32038 5890 601000	Other Expense & Services	0	0	1,404	0	0
111 32038 6425 601000	Equip-Non Instruc Furni \$200-\$999	0	0	0	1,044	0
111 32038 6453 601000	Equip-Non Instruc Equip \$1000+	2,121	0	0	0	0
32038	Dean Math/Science Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		332,065	351,004	343,538	375,604	273,288

Total Expenses by Fund, Org, Category for: 111-32040 - Dean Student Dev Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	183,156	111,758	90,485	93,344	94,820
6	Managers	158,428	171,024	188,356	194,818	197,073
7	Supplies	2,415	2,317	1,330	1,303	1,000
8	Services	570	3,128	1,653	1,797	1,250
9	Equipment	1,771	1,008	3,261	2,886	0
Activity for 32040 - Dean Student Dev Office		346,340	289,234	285,085	294,148	294,142

Total Expenses by Fund, Org, Account for: 111-32040 - Dean Student Dev Office

111 32040 2011 601000	Managers - Academic	130,533	139,075	139,075	139,075	139,075
111 32040 2121 601000	Classified Regular	116,932	56,172	56,531	56,711	56,711
111 32040 2826 647000	Provisional, Ltd Term-NonPos Cntrl	0	22,318	81	0	0
111 32040 3XX3 601000	Benefits Classified	66,224	33,267	33,872	36,633	38,108
111 32040 3XX6 649000	Benefits Managers	27,894	31,949	49,281	55,743	57,998
111 32040 4200 601000	Office Supplies and Material	2,357	1,687	950	1,024	1,000
111 32040 4800 601000	General Supplies & Materials	58	630	380	279	0
111 32040 5211 601000	Employee Travel	89	2,622	1,653	1,427	1,000
111 32040 5220 601000	Mileage Reimbursement	0	0	0	337	250
111 32040 5300 601000	Dues & Memberships	95	95	0	28	0
111 32040 5622 601000	Maint/Repair-Equipment	0	150	0	0	0
111 32040 5822 601000	Licenses And Fees	0	250	0	0	0
111 32040 5850 601000	Postage/Shipping	0	11	0	0	0
111 32040 5870 601000	Printing And Duplicating	386	0	0	0	0
111 32040 5890 601000	Other Expense & Services	0	0	0	5	0
111 32040 6421 601000	Equip-Non InstrucComputer-\$200-\$999	0	0	482	1,271	0
111 32040 6423 601000	Equip-Non Instruc Equip \$200-\$999	0	0	581	449	0
111 32040 6425 601000	Equip-Non Instruc Furni \$200-\$999	1,771	0	0	0	0
111 32040 6451 601000	Equip-Non Inst Computers-\$1000+	0	0	0	1,166	0
111 32040 6453 601000	Equip-Non Instruc Equip \$1000+	0	1,008	2,199	0	0
32040	Dean Student Dev Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		346,340	289,234	285,085	294,148	294,142

Total Expenses by Fund, Org, Category for: 111-32051 - Business Services

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	0	0	158,611	302,329	286,261
5	Supervisors	0	0	90,075	105,410	103,236
7	Supplies	0	0	794	2,280	2,500
8	Services	0	0	60	140	0
9	Equipment	0	0	241	0	0
Activity for 32051 - Business Services		0	0	249,781	410,160	391,997

Total Expenses by Fund, Org, Account for: 111-32051 - Business Services

111 32051 2121 672000	Classified Regular	0	0	100,928	181,280	171,421
111 32051 2130 672000	Classified - Vacation Payout	0	0	0	2,963	0
111 32051 2322 672000	Classified - Overtime	0	0	0	100	0
111 32051 2610 672000	Supervisors	0	0	50,576	62,318	62,724
111 32051 2630 672000	Supervisors - Vacation Payout	0	0	9,981	5,117	0
111 32051 3XX3 672000	Benefits Classified	0	0	57,683	117,987	114,840
111 32051 3XX5 672000	Benefits Supervisors	0	0	29,518	37,975	40,512
111 32051 4200 672000	Office Supplies and Material	0	0	794	2,280	2,500
111 32051 5220 672000	Mileage Reimbursement	0	0	0	140	0
111 32051 5870 672000	Printing And Duplicating	0	0	60	0	0
111 32051 6425 672000	Equip-Non Instruc Furni \$200-\$999	0	0	241	0	0
32051 Business Services		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	249,781	410,160	391,997

Total Expenses by Fund, Org, Category for: 111-32060 - Public Information Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	138,810	70,190	46,112	35,114	36,608
6	Managers	0	0	0	0	0
7	Supplies	394	186	0	0	1,000
8	Services	84,057	19,583	24,030	932	7,250
9	Equipment	777	0	0	0	0
10	Payroll Variance	0	2,672	0	0	0
Activity for 32060 - Public Information Office		224,037	92,632	70,142	36,045	44,858

Total Expenses by Fund, Org, Account for: 111-32060 - Public Information Office

111 32060 2121 671000	Classified Regular	93,420	38,925	28,037	21,912	22,403
111 32060 2130 671000	Classified - Vacation Payout	0	5,345	0	0	0
111 32060 2322 671000	Classified - Overtime	0	0	749	0	0
111 32060 2399 671000	Class Jury & WC Abate/Sal Chg Backs	0	6,071	0	0	0
111 32060 3XX10 671000	Benefits Payroll Variance	0	2,672	0	0	0
111 32060 3XX3 671000	Benefits Classified	45,390	19,850	17,326	13,202	14,205
111 32060 4200 671000	Office Supplies and Material	0	0	0	0	500
111 32060 4800 671000	General Supplies & Materials	394	186	0	0	500
111 32060 5130 671000	Technical Assistance	0	0	8,124	0	4,500
111 32060 5211 671000	Employee Travel	0	0	144	0	0
111 32060 5220 671000	Mileage Reimbursement	0	0	90	173	250
111 32060 5612 671000	Rent/Lease-Equipment	0	0	0	363	0
111 32060 5622 671000	Maint/Repair-Equipment	0	1,710	0	0	0
111 32060 5810 671000	Advertisements/Publicity	84,057	17,873	3,333	395	1,000
111 32060 5850 671000	Postage/Shipping	0	0	5,895	0	500
111 32060 5870 671000	Printing And Duplicating	0	0	6,444	0	1,000
111 32060 6423 671000	Equip-Non Instruc Equip \$200-\$999	777	0	0	0	0
32060	Public Information Office	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		224,037	92,632	70,142	36,045	44,858

Total Expenses by Fund, Org, Category for: 111-32062 - Staff Media Resource Center

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	5,831	9,593	9,725	9,534	7,000
8	Services	593	0	145	0	0
9	Equipment	2,632	0	0	0	0
Activity for 32062 - Staff Media Resource Center		9,055	9,593	9,870	9,534	7,000

Total Expenses by Fund, Org, Account for: 111-32062 - Staff Media Resource Center

111 32062 4200 613000	Office Supplies and Material	3,764	2,746	0	0	0
111 32062 4800 613000	General Supplies & Materials	2,067	6,846	9,725	9,534	7,000
111 32062 5622 613000	Maint/Repair-Equipment	593	0	145	0	0
111 32062 6423 613000	Equip-Non Instruc Equip \$200-\$999	533	0	0	0	0
111 32062 6443 613000	Equip-Instruc Equip-\$1000+	32	0	0	0	0
111 32062 6453 613000	Equip-Non Instruc Equip \$1000+	2,067	0	0	0	0
32062	Staff Media Resource Center	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		9,055	9,593	9,870	9,534	7,000

Total Expenses by Fund, Org, Category for: 111-32064 - President Assigned Release Time

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	162,478	156,013	75,666	109,820	84,387
2	PT Faculty	54,356	34,921	5,054	12,105	7,687
8	Services	0	0	0	0	0
Activity for 32064 - President Assigned Release Time		216,834	190,935	80,720	121,925	92,073

Total Expenses by Fund, Org, Account for: 111-32064 - President Assigned Release Time

111 32064 1170 679000	Faculty - ReAssigned Time - Instruc	117,122	109,586	35,358	35,814	34,115
111 32064 1270 603000	Faculty - Reassign Time -NonInstr	0	2,736	18,243	38,310	20,615
111 32064 1340 679000	Faculty Facilitr/Coord/Hrly Stipend	0	500	2,857	6,214	4,000
111 32064 1342 679000	Faculty - Office Hours - PT Faculty	331	322	78	148	470
111 32064 1386 679000	Directing & Prod Stipends (3.5.a.2)	0	0	0	1,820	0
111 32064 1420 679000	Faculty -Non-Instructional - Hourly	46,262	26,624	1,820	1,820	3,000
111 32064 3XX1 679000	Benefits FT Faculty	45,356	43,691	22,065	35,696	29,657
111 32064 3XX2 679000	Benefits PT Faculty	7,763	7,476	298	2,103	217
32064	President Assigned Release Time	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		216,834	190,935	80,720	121,925	92,073

Total Expenses by Fund, Org, Category for: 111-32065 - Academic Senate/A.S. Release Time

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	112,648	199,158	210,157	223,764	296,585
2	PT Faculty	2,660	7,218	7,937	6,216	5,145
7	Supplies	19	177	512	985	500
8	Services	4,853	3,662	17,195	11,203	17,600
10	Payroll Variance	0	0	0	0	0
Activity for 32065 - Academic Senate/A.S. Release Time		120,180	210,216	235,801	242,168	319,830

Total Expenses by Fund, Org, Account for: 111-32065 - Academic Senate/A.S. Release Time

111 32065 1130 603000	Faculty - Instr - Sabbatical Leave	0	0	0	0	38,768
111 32065 1150 603000	Faculty - Load Banking Utilization	0	0	0	308	0
111 32065 1170 603000	Faculty - ReAssigned Time - Instruc	33,385	68,094	65,128	64,820	66,040
111 32065 1270 603000	Faculty - Reassign Time -NonInstr	46,521	71,834	82,095	84,375	86,654
111 32065 1420 603000	Faculty -Non-Instructional - Hourly	2,569	6,973	7,646	5,933	5,000
111 32065 3XX1 603000	Benefits FT Faculty	32,742	59,231	62,934	74,261	105,124
111 32065 3XX2 603000	Benefits PT Faculty	91	245	291	283	145
111 32065 4800 603000	General Supplies & Materials	19	177	512	985	500
111 32065 5220 603000	Mileage Reimbursement	0	0	0	37	0
111 32065 5241 603000	Faculty Travel (\$100 Per Contract)	0	0	11,669	10,787	12,700
111 32065 5242 603000	Other Faculty Travel	2,602	1,388	8,228	3,093	2,800
111 32065 5300 603000	Dues & Memberships	2,251	2,274	2,297	2,286	2,100
111 32065 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-5,000	-5,000	0
32065	Academic Senate/A.S. Release Time	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		120,180	210,216	235,801	242,168	319,830

Total Expenses by Fund, Org, Category for: 111-32066 - College Services

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	0	4,050	0	0	0
3	Classified	333,548	370,880	321,020	160,684	150,804
4	Student Hourly	17,702	8,519	12,898	13,653	10,180
6	Managers	29	879	508	182,949	222,380
7	Supplies	1,797	1,195	3,210	862	2,500
8	Services	39,121	115	22,697	25,417	22,000
9	Equipment	0	0	517	0	0
Activity for 32066 - College Services		392,198	385,637	360,850	383,565	407,864

Total Expenses by Fund, Org, Account for: 111-32066 - College Services

111 32066 2010 672000	Managers - Classified	0	0	0	124,663	149,595
111 32066 2020 672000	Managers - Other Compensation	0	0	0	900	0
111 32066 2121 672000	Classified Regular	211,192	228,047	202,065	102,832	98,964
111 32066 2130 672000	Classified - Vacation Payout	4,071	6,250	0	2,671	0
111 32066 2322 672000	Classified - Overtime	254	408	685	489	1,000
111 32066 2530 672000	Student Hourly-Non-Instructional	17,393	8,370	12,549	13,386	10,000
111 32066 2826 677000	Provisional, Ltd Term-NonPos Cntrl	300	9,053	3,587	0	0
111 32066 3XX3 672000	Benefits Classified	117,732	127,121	114,683	54,692	50,840
111 32066 3XX4 677000	Benefits Student Hourly	309	149	350	267	180
111 32066 3XX6 672000	Benefits Managers	29	879	508	57,386	72,785
111 32066 4200 672000	Office Supplies and Material	1,218	0	1,509	143	1,500
111 32066 4300 672000	Computer Software and Supplies	0	0	0	90	0
111 32066 4800 672000	General Supplies & Materials	579	1,195	1,701	630	1,000
111 32066 5220 677000	Mileage Reimbursement	0	15	9	68	0
111 32066 5611 083570	Rent/Lease - Buildings	500	93,840	0	0	0
111 32066 5612 672000	Rent/Lease-Equipment	145	985	1,440	2,073	4,500
111 32066 5622 672000	Maint/Repair-Equipment	0	2,539	1,500	977	1,500
111 32066 5641 672000	Software Maintenance & License Fee	0	0	0	505	0
111 32066 5850 696000	Postage/Shipping	37,786	920	19,748	21,795	14,500
111 32066 5870 672000	Printing And Duplicating	690	542	0	0	500
111 32066 5890 649000	Other Expense & Services	0	450	0	0	1,000
111 32066 6425 672000	Equip-Non Instruc Furni \$200-\$999	0	0	517	0	0
111 32066 7300 731000	Interfund Transfer Out-Must = 89820	0	4,050	0	0	0
111 32066 7350 731000	Intrafund Transfer In/Out-Must = 0	0	-99,176	0	0	0
32066	College Services	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		392,198	385,637	360,850	383,565	407,864

Total Expenses by Fund, Org, Category for: 111-32068 - Maintenance & Operations (All)

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	2,265,634	2,211,403	2,309,857	2,395,421	2,454,873
4	Student Hourly	0	0	4,675	12,448	2,545
5	Supervisors	348,768	320,650	308,697	333,443	345,939
6	Managers	167,263	173,968	205,124	186,731	185,683
7	Supplies	269,468	272,859	288,497	247,338	292,005
8	Services	151,321	125,961	162,068	115,646	134,210
9	Equipment	11,361	939	86,528	22,470	0
10	Payroll Variance	0	0	0	0	0
Activity for 32068 - Maintenance & Operations (All)		3,213,816	3,105,780	3,365,447	3,313,497	3,415,256

Total Expenses by Fund, Org, Account for: 111-32068 - Maintenance & Operations (All)

111 32068 2010 659000	Managers - Classified	116,192	121,478	121,988	123,071	123,071
111 32068 2030 659000	Managers - Vacation Payout	0	0	25,471	0	0
111 32068 2121 677000	Classified Regular	1,457,895	1,415,494	1,433,256	1,415,318	1,454,835
111 32068 2130 653000	Classified - Vacation Payout	5,074	5,149	7,784	11,593	0
111 32068 2199 653000	Classified Jury & WC Abatement	0	0	-5,424	-9,071	0
111 32068 2322 651000	Classified - Overtime	4,579	2,619	19,046	28,022	14,000
111 32068 2530 651000	Student Hourly-Non-Instructional	0	0	4,348	11,505	2,500
111 32068 2610 653000	Supervisors	214,109	204,161	194,666	203,381	208,195
111 32068 2622 651000	Supervisors - Overtime	9,027	1,395	9,019	10,593	9,000
111 32068 2630 653000	Supervisors - Vacation Payout	12,669	7,548	0	0	0
111 32068 2826 653000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	32,799	5,000
111 32068 3XX3 651000	Benefits Classified	798,086	788,140	855,194	916,759	981,039
111 32068 3XX4 651000	Benefits Student Hourly	0	0	327	943	45
111 32068 3XX5 655000	Benefits Supervisors	112,964	107,546	105,013	119,469	128,744
111 32068 3XX6 659000	Benefits Managers	51,072	52,490	57,665	63,660	62,612
111 32068 4200 651000	Office Supplies and Material	1,209	1,724	1,474	2,857	2,500
111 32068 4300 651000	Computer Software and Supplies	0	121	0	0	0
111 32068 4700 677000	Vehicle Operating Expense	36,395	36,457	43,850	46,907	38,000
111 32068 4800 653000	General Supplies & Materials	22,679	38,184	23,637	14,405	29,500
111 32068 4820 651000	Custodial Supplies	84,313	108,371	85,416	82,778	90,000
111 32068 4821 651000	Maintenance Supplies	113,663	75,179	116,594	89,767	114,290
111 32068 4822 655000	Ground Supplies	11,210	12,822	17,526	10,624	17,715
111 32068 5540 651000	Telephone	0	7,641	15,887	10,523	8,400
111 32068 5612 651000	Rent/Lease-Equipment	2,109	10,334	1,569	7,053	9,310
111 32068 5621 651000	Maint/Repair-Buildings	49,129	34,676	27,929	20,348	32,000
111 32068 5622 677000	Maint/Repair-Equipment	64,910	49,773	90,902	53,636	55,000
111 32068 5623 655000	Maint/Repair-Grounds	0	0	0	0	500
111 32068 5641 651000	Software Maintenance & License Fee	0	1,300	0	0	500
111 32068 5649 651000	Other Contracted Services	20,246	9,229	6,642	5,640	10,000
111 32068 5822 651000	Licenses And Fees	3,843	3,056	5,408	2,089	3,000
111 32068 5850 677000	Postage/Shipping	6,759	3,367	1,992	1,057	4,000
111 32068 5870 651000	Printing And Duplicating	137	117	39	0	0
111 32068 5890 677000	Other Expense & Services	4,188	5,696	11,701	14,880	10,000
111 32068 6234 651000	Reprographic Services	0	0	0	418	1,500
111 32068 6250 651000	Building Improvements/Remodeling	0	772	0	0	0
111 32068 6423 651000	Equip-Non Instruc Equip \$200-\$999	0	939	3,461	8,019	0
111 32068 6430 651000	Equipment - Vehicles	0	0	15,500	0	0
111 32068 6453 651000	Equip-Non Instruc Equip \$1000+	11,361	0	67,568	14,450	0
32068	Maintenance & Operations (All)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		3,213,816	3,105,780	3,365,447	3,313,497	3,415,256

Total Expenses by Fund, Org, Category for: 111-32069 - Publications

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	90,677	91,622	80,141	0	0
7	Supplies	749	954	0	0	0
Activity for 32069 - Publications		91,427	92,576	80,141	0	0

Total Expenses by Fund, Org, Account for: 111-32069 - Publications

111 32069 2121 677000	Classified Regular	57,785	57,785	49,521	0	0
111 32069 2130 677000	Classified - Vacation Payout	0	0	455	0	0
111 32069 3XX3 677000	Benefits Classified	32,892	33,837	30,165	0	0
111 32069 4200 677000	Office Supplies and Material	749	0	0	0	0
111 32069 4300 677000	Computer Software and Supplies	0	954	0	0	0
32069	Publications	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		91,427	92,576	80,141	0	0

Total Expenses by Fund, Org, Category for: 111-32070 - Student Business Office

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	149,422	184,659	192,588	203,213	94,769
4	Student Hourly	18,488	32,854	31,955	24,383	25,450
5	Supervisors	118,975	129,300	31,883	16,898	85,171
6	Managers	0	0	306	1,144	1,055
7	Supplies	1,610	1,872	1,792	1,548	2,315
8	Services	1,186	1,351	789	975	1,250
9	Equipment	224	0	0	0	0
Activity for 32070 - Student Business Office		289,906	350,034	259,313	248,161	210,011

Total Expenses by Fund, Org, Account for: 111-32070 - Student Business Office

111 32070 2121 672000	Classified Regular	88,434	108,963	110,252	110,551	0
111 32070 2123 672000	Classified-Seasonal	0	0	0	0	68,163
111 32070 2130 672000	Classified - Vacation Payout	0	0	0	3,156	0
111 32070 2322 672000	Classified - Overtime	2,229	1,609	698	1,458	1,500
111 32070 2530 677000	Student Hourly-Non-Instructional	18,162	31,937	31,017	23,686	25,000
111 32070 2610 672000	Supervisors	79,560	86,431	21,180	10,873	56,210
111 32070 2826 672000	Provisional, Ltd Term-NonPos Cntrl	0	0	1,479	8,148	10,000
111 32070 3XX3 672000	Benefits Classified	58,759	74,087	80,159	79,900	15,107
111 32070 3XX4 677000	Benefits Student Hourly	326	917	938	697	450
111 32070 3XX5 679000	Benefits Supervisors	39,415	42,869	10,703	6,025	28,962
111 32070 3XX6 672000	Benefits Managers	0	0	306	1,144	1,055
111 32070 4200 672000	Office Supplies and Material	1,610	1,853	1,423	1,209	2,000
111 32070 4800 672000	General Supplies & Materials	0	18	368	339	315
111 32070 5220 672000	Mileage Reimbursement	17	0	0	16	0
111 32070 5622 672000	Maint/Repair-Equipment	223	225	227	227	950
111 32070 5870 672000	Printing And Duplicating	0	0	94	96	300
111 32070 5885 672000	Cash Short/Over (Unidentified)	600	775	137	225	0
111 32070 5890 672000	Other Expense & Services	347	350	330	411	0
111 32070 6423 672000	Equip-Non Instruc Equip \$200-\$999	224	0	0	0	0
32070 Student Business Office		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		289,906	350,034	259,313	248,161	210,011

Total Expenses by Fund, Org, Category for: 111-32075 - Loadbank Accrual

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	-42,347	-46,292	-127,017	0
2	PT Faculty	44,056	74,014	90,746	64,168	58,341
Activity for 32075 - Loadbank Accrual		44,056	31,667	44,455	-62,848	58,341

Total Expenses by Fund, Org, Account for: 111-32075 - Loadbank Accrual

111 32075 1151 493000	Faculty LoadBank Reimb from Reserve	0	-42,347	-46,292	-127,017	0
111 32075 1355 493000	Faculty - Load Banking Accrual	44,056	74,014	90,746	64,168	58,341
32075	Loadbank Accrual	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		44,056	31,667	44,455	-62,848	58,341

Total Expenses by Fund, Org, Category for: 111-32076 - Astro Canon

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	-3,547	-75	0	0	0
8	Services	250,866	376,051	378,794	343,411	380,000
10	Payroll Variance	0	0	0	0	0
Activity for 32076 - Astro Canon		247,318	375,976	378,794	343,411	380,000

Total Expenses by Fund, Org, Account for: 111-32076 - Astro Canon

111 32076 4996 677000	Chargeback revenue/abatements	-3,547	-75	0	0	0
111 32076 5110 677000	Management Consultants	182,304	16,925	0	0	0
111 32076 5870 677000	Printing And Duplicating	68,562	359,126	378,794	343,411	380,000
32076	Astro Canon	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		247,318	375,976	378,794	343,411	380,000

Total Expenses by Fund, Org, Category for: 111-32080 - Accreditation

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	518	0	0
8	Services	0	0	10,149	18,326	18,326
Activity for 32080 - Accreditation		0	0	10,667	18,326	18,326

Total Expenses by Fund, Org, Account for: 111-32080 - Accreditation

111 32080 4800 660000	General Supplies & Materials	0	0	518	0	0
111 32080 5827 660000	Accreditation	0	0	10,149	18,326	18,326
32080 Accreditation		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	10,667	18,326	18,326

Total Expenses by Fund, Org, Category for: 111-32132 - Safety Programs

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	2,622	5,053	43	1,442	7,500
8	Services	354	0	534	3,182	0
9	Equipment	3,014	0	3,349	2,814	0
Activity for 32132 - Safety Programs		5,990	5,053	3,926	7,438	7,500

Total Expenses by Fund, Org, Account for: 111-32132 - Safety Programs

111 32132 4300 677000	Computer Software and Supplies	319	0	0	0	0
111 32132 4800 677000	General Supplies & Materials	1,676	303	43	1,442	7,500
111 32132 4810 677000	Medical Supplies	627	4,750	0	0	0
111 32132 5211 677000	Employee Travel	0	0	0	1,534	0
111 32132 5622 677000	Maint/Repair-Equipment	354	0	489	0	0
111 32132 5870 677000	Printing And Duplicating	0	0	0	87	0
111 32132 5890 677000	Other Expense & Services	0	0	45	1,560	0
111 32132 6423 677000	Equip-Non Instruc Equip \$200-\$999	1,433	0	779	2,516	0
111 32132 6425 677000	Equip-Non Instruc Furni \$200-\$999	0	0	0	298	0
111 32132 6453 677000	Equip-Non Instruc Equip \$1000+	1,581	0	0	0	0
111 32132 6455 677000	Equip-Non Instruc Furni \$1000+	0	0	2,570	0	0
32132	Safety Programs	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		5,990	5,053	3,926	7,438	7,500

Total Expenses by Fund, Org, Category for: 111-35002 - Civic Center

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
11	Revenue	0	0	0	0	0
Activity for 35002 - Civic Center		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 111-35002 - Civic Center

111 35002 2622 683000	Supervisors - Overtime	0	0	0	0	0
35002	Civic Center	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 111-37054 - Foster and Kinship Care Education

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	1,858	0	0	0
8	Services	0	9,326	0	0	0
Activity for 37054 - Foster and Kinship Care Education		0	11,184	0	0	0

Total Expenses by Fund, Org, Account for: 111-37054 - Foster and Kinship Care Education

111 37054 4800 649000	General Supplies & Materials	0	153	0	0	0
111 37054 4999 679000	Budget Holding/Variance - Operating	0	1,705	0	0	0
111 37054 5140 679000	Training And Instruction	0	7,647	0	0	0
111 37054 5211 679000	Employee Travel	0	1,281	0	0	0
111 37054 5220 679000	Mileage Reimbursement	0	398	0	0	0
37054	Foster and Kinship Care Education	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	11,184	0	0	0

Total Expenses by Fund, Org, Category for: 113-35220 -

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	0	0	0	0	189,959
11	Revenue	0	0	0	0	-189,959
Activity for 35220 -		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 113-35220 -

113 35220 5621 710000	Maint/Repair-Buildings	0	0	0	0	189,959
113 35220 89810 000000	Balance Fwd- Net Fund Balance	0	0	0	0	-189,959
35220		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 113-35221 -

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	31,644
11	Revenue	0	0	0	0	-31,644
Activity for 35221 -		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 113-35221 -

113 35221 6300 612000	Library Books	0	0	0	0	31,644
113 35221 89810 000000	Balance Fwd- Net Fund Balance	0	0	0	0	-31,644
35221		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 113-35222 -

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	94,932
11	Revenue	0	0	0	0	-94,932
Activity for 35222 -		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 113-35222 -

113 35222 4100 679000	Instructional Supplies and Material	0	0	0	0	94,932
113 35222 89810 000000	Balance Fwd- Net Fund Balance	0	0	0	0	-94,932
35222		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 113-35223 -

		FY09	FY10	FY11	FY12	Bud FY13
9	Equipment	0	0	0	0	76,948
11	Revenue	0	0	0	0	-76,948
Activity for 35223 -		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 113-35223 -

113 35223 6421 678000	Equip-Non InstrucComputer-\$200-\$999	0	0	0	0	76,948
113 35223 89810 000000	Balance Fwd- Net Fund Balance	0	0	0	0	-76,948
35223		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 113-35224 -

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	0	0	0	0	44,737
11	Revenue	0	0	0	0	-44,737
Activity for 35224 -		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 113-35224 -

113 35224 5130 679000	Technical Assistance	0	0	0	0	44,737
113 35224 89810 000000	Balance Fwd- Net Fund Balance	0	0	0	0	-44,737
35224		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 113-39999 - Balances Offset

	FY09	FY10	FY11	FY12	Bud FY13
11 Revenue	0	0	0	0	438,220
Activity for 39999 - Balances Offset	0	0	0	0	438,220

Total Expenses by Fund, Org, Account for: 113-39999 - Balances Offset

113 39999 89810 000000 Balance Fwd- Net Fund Balance	0	0	0	0	438,220
39999 Balances Offset	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	0	0	0	0	438,220

Total Expenses by Fund, Org, Category for: 114-35012 - College Equipment

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	10,000	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	-10,000	0	0
11	Revenue	0	0	0	0	0
Activity for 35012 - College Equipment		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 114-35012 - College Equipment

114 35012 4100 090100	Instructional Supplies and Material	0	0	0	0	0
114 35012 4300 150100	Computer Software and Supplies	0	0	0	0	0
114 35012 4800 220600	General Supplies & Materials	0	0	0	0	0
114 35012 5622 090100	Maint/Repair-Equipment	0	0	0	0	0
114 35012 5641 170100	Software Maintenance & License Fee	0	0	0	0	0
114 35012 6300 612000	Library Books	0	0	10,000	0	0
114 35012 6411 123000	Equip-Instruc Computers \$200-\$999	0	0	12,510	0	0
114 35012 6413 190500	Equip-Instruc Equip-\$200-\$999	0	0	27,378	0	0
114 35012 6415 493000	Equip-Instruc Furn-\$200-\$999	0	0	6,152	0	0
114 35012 6423 655000	Equip-Non Instruc Equip \$200-\$999	0	0	4,070	0	0
114 35012 6425 672000	Equip-Non Instruc Furni \$200-\$999	0	0	1,380	0	0
114 35012 6441 123000	Equip-Instruc Computers \$1000+	0	0	8,032	0	0
114 35012 6443 101100	Equip-Instruc Equip-\$1000+	0	0	190,265	0	0
114 35012 6445 646000	Equip-Instruc Furn-\$1000+	0	0	2,958	0	0
114 35012 6453 643000	Equip-Non Instruc Equip \$1000+	0	0	72,636	0	0
114 35012 6499 679000	Equip-Insurance Recovery	0	0	-335,379	0	0
35012	College Equipment	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-31020 - Tutoring

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
6	Managers	0	0	0	0	0
8	Services	0	0	0	0	0
Activity for 31020 - Tutoring		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-31020 - Tutoring

121 31020 2510 080100	Student Hourly-Instructional Aides	0	0	0	0	0
121 31020 3XX4 080100	Benefits Student Hourly	0	0	0	0	0
121 31020 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	0	0

31020 Tutoring		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36001 - CARE

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	53,678	0	26,532	30,035	22,671
1	FT Faculty	3,389	0	0	0	0
7	Supplies	1,968	0	681	1,299	680
8	Services	23,602	0	20,015	15,895	21,516
11	Revenue	-82,637	0	-47,228	-47,228	-44,867
Activity for 36001 - CARE		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36001 - CARE

121 36001 1220 649000	Faculty - Non-Instructional	2,486	0	0	0	0
121 36001 3XX1 649000	Benefits FT Faculty	903	0	0	0	0
121 36001 4200 649000	Office Supplies and Material	548	0	280	802	280
121 36001 4800 649000	General Supplies & Materials	1,420	0	400	497	400
121 36001 5190 649000	Other Personal And Consultant Servi	690	0	0	0	400
121 36001 5242 649000	Other Faculty Travel	0	0	0	594	150
121 36001 5870 649000	Printing And Duplicating	233	0	0	0	0
121 36001 5890 649000	Other Expense & Services	60	0	0	0	300
121 36001 7300 731000	Interfund Transfer Out-Must = 89820	53,678	0	26,532	30,035	22,671
121 36001 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	0	0
121 36001 7610 732000	Other Pymts To/For Students - Trans	829	0	6,436	2,070	6,250
121 36001 7630 732000	Other Pymts To For Students - Books	7,432	0	4,398	4,108	4,500
121 36001 7640 732000	Other Pymts To/For Students - Other	14,359	0	9,182	9,123	9,916
121 36001 86290 000000	Other Categorical Apportionments	-82,637	0	-47,228	-47,228	-44,867
36001 CARE		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36002 - DSPS (EAC)

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	282,421	0	141,780	138,562	142,492
2	PT Faculty	140,420	3,330	95,780	79,439	25,725
3	Classified	672,507	0	319,716	353,512	339,142
4	Student Hourly	53,259	0	11,346	21,308	15,270
6	Managers	11,012	0	8,748	9,728	5,803
7	Supplies	15,507	0	32,738	7,475	8,300
8	Services	4,715	1,185,732	3,065	4,311	2,660
9	Equipment	5,892	0	39,251	4,133	0
10	Payroll Variance	0	0	0	2,458	0
11	Revenue	-1,185,732	-1,189,062	-652,425	-620,925	-539,391
Activity for 36002 - DSPS (EAC)		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36002 - DSPS (EAC)

121 36002 1110 080900	Faculty - Full Time Instructional	21,664	0	0	0	0
121 36002 1220 631000	Faculty - Non-Instructional	172,621	0	100,938	100,336	100,336
121 36002 1311 083580	Faculty Summer Instructional Hourly	0	0	0	2,886	0
121 36002 1342 631000	Faculty - Office Hours - PT Faculty	379	0	0	219	0
121 36002 1420 631000	Faculty -Non-Instructional - Hourly	118,201	3,269	91,860	69,739	25,000
121 36002 1442 642000	Faculty - Coordinators	17,688	0	0	0	0
121 36002 1999 631000	Faculty - Budget Holding/Variance	0	0	0	2,238	0
121 36002 2121 642000	Classified Regular	276,908	0	173,680	184,084	184,399
121 36002 2130 642000	Classified - Vacation Payout	0	0	1,171	0	0
121 36002 2211 080900	Classified Regular/Inst Aides	95,095	0	0	0	0
121 36002 2510 080100	Student Hourly-Instructional Aides	34,188	0	2,486	5,272	5,000
121 36002 2530 642000	Student Hourly-Non-Instructional	17,440	0	8,622	15,520	10,000
121 36002 2826 080900	Provisional, Ltd Term-NonPos Cntrl	88,731	0	57,243	72,917	55,000
121 36002 3XX1 080900	Benefits FT Faculty	88,136	0	40,841	38,226	42,156
121 36002 3XX10 631000	Benefits Payroll Variance	0	0	0	221	0
121 36002 3XX2 642000	Benefits PT Faculty	4,152	61	3,920	6,595	725
121 36002 3XX3 642000	Benefits Classified	211,774	0	87,621	96,511	99,743
121 36002 3XX4 080900	Benefits Student Hourly	1,631	0	239	515	270
121 36002 3XX6 080100	Benefits Managers	11,012	0	8,748	9,728	5,803
121 36002 4100 080900	Instructional Supplies and Material	3,205	0	2,921	2,068	1,500
121 36002 4200 080900	Office Supplies and Material	10,610	0	8,669	1,525	2,000
121 36002 4300 642000	Computer Software and Supplies	890	0	16,691	3,328	3,800
121 36002 4800 080900	General Supplies & Materials	803	0	600	553	1,000
121 36002 4801 642000	Outreach Supplies & Materials	0	0	3,857	0	0
121 36002 5211 642000	Employee Travel	80	0	249	0	250
121 36002 5242 080900	Other Faculty Travel	309	0	921	3,052	1,000
121 36002 5300 642000	Dues & Memberships	2,175	0	1,754	1,130	1,200
121 36002 5850 642000	Postage/Shipping	0	0	0	129	0
121 36002 5870 642000	Printing And Duplicating	1,706	0	0	0	0
121 36002 5890 080900	Other Expense & Services	444	0	142	0	210
121 36002 6411 080900	Equip-Instruc Computers \$200-\$999	2,076	0	0	0	0
121 36002 6413 080900	Equip-Instruc Equip-\$200-\$999	0	0	6,695	0	0
121 36002 6422 642000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	283	0
121 36002 6423 080900	Equip-Non Instruc Equip \$200-\$999	714	0	3,981	0	0
121 36002 6441 642000	Equip-Instruc Computers \$1000+	0	0	6,240	0	0
121 36002 6443 080900	Equip-Instruc Equip-\$1000+	0	0	22,334	0	0
121 36002 6453 080900	Equip-Non Instruc Equip \$1000+	3,102	0	0	3,850	0
121 36002 7991 642000	Bal Fwd-Proj. To Date- Expend (Actu	0	1,185,732	0	0	0
121 36002 86230 000000	DSPS, LDSS, HTC	-1,185,732	-3,330	-652,425	-620,925	-539,391
121 36002 89910 000000	Balance Fwd-Proj. To Date Revenue	0	-1,185,732	0	0	0

Total Expenses by Fund, Org, Category for: 121-36002 - DSPS (EAC)

	FY09	FY10	FY11	FY12	Bud FY13
36002 DSPS (EAC)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36003 - EOPS

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	81,197	0	67,486	42,163	32,700
1	FT Faculty	401,655	1,409	203,875	270,543	272,963
2	PT Faculty	66,274	17,543	54,196	50,494	14,406
3	Classified	153,398	1,875	97,683	98,143	98,798
4	Student Hourly	16,283	0	7,502	5,863	5,803
6	Managers	434	66	451	531	528
7	Supplies	9,371	1,744	6,061	2,566	3,400
8	Services	77,681	808,754	43,647	31,072	41,858
9	Equipment	2,003	0	693	315	316
10	Payroll Variance	0	0	13,954	-7,420	0
11	Revenue	-808,295	-831,390	-495,548	-494,270	-470,771
Activity for 36003 - EOPS		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36003 - EOPS

121 36003 1220 643000	Faculty - Non-Instructional	291,685	0	150,962	196,114	196,114
121 36003 1420 643000	Faculty -Non-Instructional - Hourly	64,422	17,076	52,826	48,771	14,000
121 36003 1999 643000	Faculty - Budget Holding/Variance	0	0	12,578	-6,721	0
121 36003 2121 643000	Classified Regular	93,181	0	58,859	58,859	58,859
121 36003 2322 643000	Classified - Overtime	3,392	0	3,162	2,250	2,250
121 36003 2510 080100	Student Hourly-Instructional Aides	7,540	0	3,483	3,983	3,700
121 36003 2530 643000	Student Hourly-Non-Instructional	8,458	0	3,867	1,738	2,000
121 36003 2826 080100	Provisional, Ltd Term-NonPos Cntrl	4,457	0	4,588	4,847	5,000
121 36003 2827 080100	Other Compen (Spec Sev, Prof Exp)	0	1,875	0	0	0
121 36003 3XX1 643000	Benefits FT Faculty	109,971	1,409	52,913	74,429	76,849
121 36003 3XX10 643000	Benefits Payroll Variance	0	0	1,377	-700	0
121 36003 3XX2 643000	Benefits PT Faculty	1,852	467	1,371	1,723	406
121 36003 3XX3 643000	Benefits Classified	52,368	0	31,075	32,188	32,689
121 36003 3XX4 080900	Benefits Student Hourly	285	0	151	141	103
121 36003 3XX6 080900	Benefits Managers	434	66	451	531	528
121 36003 4200 643000	Office Supplies and Material	4,452	1,744	3,363	1,217	1,600
121 36003 4800 643000	General Supplies & Materials	4,919	0	1,674	1,349	800
121 36003 4801 643000	Outreach Supplies & Materials	0	0	1,023	0	1,000
121 36003 5211 643000	Employee Travel	0	0	65	778	900
121 36003 5220 643000	Mileage Reimbursement	393	0	156	149	200
121 36003 5242 643000	Other Faculty Travel	2,442	0	2,648	2,164	2,000
121 36003 5250 643000	Student Travel	3,121	0	0	0	0
121 36003 5622 643000	Maint/Repair-Equipment	455	459	44	455	500
121 36003 5850 643000	Postage/Shipping	0	0	0	8	0
121 36003 5870 643000	Printing And Duplicating	2,036	0	707	542	750
121 36003 5890 643000	Other Expense & Services	1,140	0	3,307	0	538
121 36003 6423 643000	Equip-Non Instruc Equip \$200-\$999	2,003	0	693	315	316
121 36003 7300 731000	Interfund Transfer Out-Must = 89820	81,197	0	67,486	42,163	32,700
121 36003 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-939	-8,850	0
121 36003 7610 732000	Other Pymts To/For Students - Trans	8,688	0	3,985	2,482	3,000
121 36003 7630 732000	Other Pymts To For Students - Books	57,294	0	31,227	31,357	31,970
121 36003 7640 732000	Other Pymts To/For Students - Other	2,113	0	2,447	1,987	2,000
121 36003 7991 643000	Bal Fwd-Proj. To Date- Expend (Actu	0	808,295	0	0	0
121 36003 86220 000000	EOPS	-808,295	-23,095	-495,548	-494,270	-470,771
121 36003 89910 000000	Balance Fwd-Proj. To Date Revenue	0	-808,295	0	0	0

36003 EOPS		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36004 - Matriculation (Cr)

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	35,832	3,445	3,913	5,328	1,040
2	PT Faculty	143,994	42,842	50,905	69,636	16,979
3	Classified	380,309	0	205,953	220,736	226,452
4	Student Hourly	23,139	0	22,124	35,480	37,259
6	Managers	0	0	0	0	0
7	Supplies	10,429	0	4,424	4,963	5,717
8	Services	20,502	615,946	14,032	13,770	32,212
9	Equipment	1,741	0	0	0	0
10	Payroll Variance	0	0	28,392	-12,387	0
11	Revenue	-615,946	-662,234	-329,742	-337,528	-319,658
Activity for 36004 - Matriculation (Cr)		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36004 - Matriculation (Cr)

121 36004 1220 632000	Faculty - Non-Instructional	19,415	0	0	0	0
121 36004 1342 631000	Faculty - Office Hours - PT Faculty	160	0	0	0	0
121 36004 1420 631000	Faculty -Non-Instructional - Hourly	140,166	41,758	49,076	66,633	16,500
121 36004 1999 631000	Faculty - Budget Holding/Variance	0	0	25,762	-11,540	0
121 36004 2121 620000	Classified Regular	220,785	0	119,468	131,245	136,209
121 36004 2123 639000	Classified-Seasonal	7,560	0	0	0	0
121 36004 2322 632000	Classified - Overtime	28,367	0	21,677	16,929	15,000
121 36004 2530 632000	Student Hourly-Non-Instructional	22,732	0	21,121	34,155	36,600
121 36004 3XX1 632000	Benefits FT Faculty	16,417	3,445	3,913	5,328	1,040
121 36004 3XX10 631000	Benefits Payroll Variance	0	0	2,630	-847	0
121 36004 3XX2 631000	Benefits PT Faculty	3,668	1,084	1,829	3,003	479
121 36004 3XX3 620000	Benefits Classified	123,597	0	64,808	72,562	75,243
121 36004 3XX4 639000	Benefits Student Hourly	408	0	1,004	1,325	659
121 36004 4200 632000	Office Supplies and Material	10,152	0	4,263	4,801	5,717
121 36004 4800 632000	General Supplies & Materials	277	0	161	163	0
121 36004 5211 632000	Employee Travel	1,470	0	266	512	1,000
121 36004 5220 632000	Mileage Reimbursement	493	0	227	298	234
121 36004 5300 632000	Dues & Memberships	1,553	0	75	0	100
121 36004 5622 632000	Maint/Repair-Equipment	572	0	617	2,273	1,582
121 36004 5822 632000	Licenses And Fees	12,823	0	12,663	10,488	12,737
121 36004 5850 632000	Postage/Shipping	35	0	0	0	0
121 36004 5870 632000	Printing And Duplicating	3,246	0	183	199	100
121 36004 5890 632000	Other Expense & Services	309	0	0	0	16,459
121 36004 6425 632000	Equip-Non Instruc Furni \$200-\$999	1,741	0	0	0	0
121 36004 7991 632000	Bal Fwd-Proj. To Date- Expend (Actu	0	615,946	0	0	0
121 36004 86250 000000	Matriculation	-615,946	-46,287	-329,742	-337,528	-319,658
121 36004 89910 000000	Balance Fwd-Proj. To Date Revenue	0	-615,946	0	0	0
36004	Matriculation (Cr)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36009 - Prior Year Categorical

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	26,691	434	0	0
4	Student Hourly	0	0	0	0	0
7	Supplies	0	0	0	0	7,758
8	Services	8,785	8,785	35,476	35,910	35,910
9	Equipment	0	0	0	0	0
11	Revenue	-8,785	-35,476	-35,910	-35,910	-43,668
Activity for 36009 - Prior Year Categorical		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36009 - Prior Year Categorical

121 36009 1110 080900	Faculty - Full Time Instructional	0	19,064	0	0	0
121 36009 3XX1 080900	Benefits FT Faculty	0	7,627	434	0	0
121 36009 4800 642000	General Supplies & Materials	0	0	0	0	7,758
121 36009 7991 080900	Bal Fwd-Proj. To Date- Expend (Actu	8,785	8,785	35,476	35,910	35,910
121 36009 86230 000000	DSPS, LDSS, HTC	0	-26,691	-434	0	-7,758
121 36009 89910 000000	Balance Fwd-Proj. To Date Revenue	-8,785	-8,785	-35,476	-35,910	-35,910
36009	Prior Year Categorical	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36010 - BFAP 09-10

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	1,237	240,835	114,895	0	0
4	Student Hourly	1,385	3,891	750	0	0
6	Managers	0	2,713	0	0	0
7	Supplies	0	630	3,139	0	0
8	Services	369,379	5,879	257,230	0	0
9	Equipment	0	0	23,522	0	0
10	Payroll Variance	0	-406	-3,262	0	0
11	Revenue	-372,001	-253,543	-396,274	0	0
Activity for 36010 - BFAP 09-10		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36010 - BFAP 09-10

121 36010 2121 646000	Classified Regular	0	137,675	66,658	0	0
121 36010 2322 646000	Classified - Overtime	1,145	10,111	10,244	0	0
121 36010 2530 646000	Student Hourly-Non-Instructional	1,361	3,768	738	0	0
121 36010 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	16,560	0	0	0
121 36010 3XX10 646000	Benefits Payroll Variance	0	-406	-3,262	0	0
121 36010 3XX3 646000	Benefits Classified	91	76,489	37,994	0	0
121 36010 3XX4 646000	Benefits Student Hourly	24	124	12	0	0
121 36010 3XX6 646000	Benefits Managers	0	2,713	0	0	0
121 36010 4300 646000	Computer Software and Supplies	0	0	639	0	0
121 36010 4800 646000	General Supplies & Materials	0	630	0	0	0
121 36010 4801 646000	Outreach Supplies & Materials	0	0	2,500	0	0
121 36010 5211 646000	Employee Travel	0	4,866	5,784	0	0
121 36010 5220 646000	Mileage Reimbursement	0	0	560	0	0
121 36010 5641 646000	Software Maintenance & License Fee	0	864	0	0	0
121 36010 5890 646000	Other Expense & Services	0	149	0	0	0
121 36010 6423 646000	Equip-Non Instruc Equip \$200-\$999	0	0	4,099	0	0
121 36010 6451 646000	Equip-Non Inst Computers-\$1000+	0	0	8,689	0	0
121 36010 6453 646000	Equip-Non Instruc Equip \$1000+	0	0	10,734	0	0
121 36010 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-2,657	0	0
121 36010 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	369,379	0	253,543	0	0
121 36010 86290 000000	Other Categorical Apportionments	-2,622	-253,543	-142,731	0	0
121 36010 89910 000000	Balance Fwd-Proj. To Date Revenue	-369,379	0	-253,543	0	0
36010 BFAP 09-10		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36038 - TANF

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,618	988	1,546	1,214	927
2	PT Faculty	20,305	12,397	19,454	20,324	15,144
3	Classified	16,141	157	30,125	32,422	33,308
4	Student Hourly	0	39,032	-43	0	0
6	Managers	1,010	0	0	0	0
7	Supplies	7,498	4,307	3,540	2,736	4,300
8	Services	0	105	229	0	185
9	Equipment	7,976	0	0	0	0
10	Payroll Variance	0	0	0	0	0
11	Revenue	-54,548	-56,985	-54,851	-56,697	-53,865
Activity for 36038 - TANF		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36038 - TANF

121 36038 1321 080100	Faculty Fall Instructional Hourly	8,977	0	0	0	0
121 36038 1323 080100	Faculty Fall Extr Pay Stip Hourly	0	874	0	0	0
121 36038 1331 080100	Faculty Spring Instructional Hourly	10,633	0	0	0	0
121 36038 1342 649000	Faculty - Office Hours - PT Faculty	0	0	157	0	0
121 36038 1420 649000	Faculty -Non-Instructional - Hourly	0	11,102	18,585	19,400	14,718
121 36038 2121 647000	Classified Regular	9,909	0	27,386	29,220	30,130
121 36038 2322 647000	Classified - Overtime	0	138	0	0	0
121 36038 2530 647000	Student Hourly-Non-Instructional	0	37,581	0	0	0
121 36038 2826 647000	Provisional, Ltd Term-NonPos Cntrl	5,267	0	0	0	0
121 36038 3XX1 080100	Benefits FT Faculty	1,618	988	1,546	1,214	927
121 36038 3XX2 649000	Benefits PT Faculty	695	420	713	924	427
121 36038 3XX3 647000	Benefits Classified	965	19	2,739	3,203	3,179
121 36038 3XX4 647000	Benefits Student Hourly	0	1,451	-43	0	0
121 36038 3XX6 647000	Benefits Managers	1,010	0	0	0	0
121 36038 4200 649000	Office Supplies and Material	0	80	0	1,496	1,800
121 36038 4300 649000	Computer Software and Supplies	67	0	0	0	0
121 36038 4800 647000	General Supplies & Materials	64	0	0	0	0
121 36038 4801 647000	Outreach Supplies & Materials	7,367	4,227	3,540	1,240	2,500
121 36038 5211 649000	Employee Travel	0	0	0	0	185
121 36038 5220 647000	Mileage Reimbursement	0	105	0	0	0
121 36038 5242 649000	Other Faculty Travel	0	0	229	0	0
121 36038 6421 649000	Equip-Non InstrucComputer-\$200-\$999	763	0	0	0	0
121 36038 6423 649000	Equip-Non Instruc Equip \$200-\$999	210	0	0	0	0
121 36038 6451 649000	Equip-Non Inst Computers-\$1000+	7,003	0	0	0	0
121 36038 81400 000000	Temp Assistance for Needy Families	-54,548	-56,985	-54,851	-56,697	-53,865
36038 TANF		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36039 - TANF Emerg. Contingency Funds (ECF)

		FY09	FY10	FY11	FY12	Bud FY13
4	Student Hourly	0	88,490	0	0	0
10	Payroll Variance	0	0	0	0	0
11	Revenue	0	-88,490	0	0	0
Activity for 36039 - TANF Emerg. Contingency Funds (ECF)		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36039 - TANF Emerg. Contingency Funds (ECF)

121 36039 2530 649000	Student Hourly-Non-Instructional	0	85,190	0	0	0
121 36039 3XX4 647000	Benefits Student Hourly	0	3,300	0	0	0
121 36039 81910 000000	ARRA	0	-88,490	0	0	0
36039	TANF Emerg. Contingency Funds (ECF)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36042 - SCO Articulation

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	217	43	0	0	0
2	PT Faculty	2,683	536	0	0	0
7	Supplies	0	72	0	0	0
8	Services	448	3,348	0	0	0
11	Revenue	-3,348	-4,000	0	0	0
Activity for 36042 - SCO Articulation		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36042 - SCO Articulation

121 36042 1420 631000	Faculty -Non-Instructional - Hourly	2,628	526	0	0	0
121 36042 3XX1 631000	Benefits FT Faculty	217	43	0	0	0
121 36042 3XX2 631000	Benefits PT Faculty	55	11	0	0	0
121 36042 4200 631000	Office Supplies and Material	0	72	0	0	0
121 36042 5220 631000	Mileage Reimbursement	221	0	0	0	0
121 36042 5242 631000	Other Faculty Travel	228	0	0	0	0
121 36042 7991 631000	Bal Fwd-Proj. To Date- Expend (Actu	0	3,348	0	0	0
121 36042 86290 000000	Other Categorical Apportionments	-3,348	-652	0	0	0
121 36042 89910 000000	Balance Fwd-Proj. To Date Revenue	0	-3,348	0	0	0
36042	SCO Articulation	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36051 - TTIP - Library Automation FY 08

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	0
8	Services	36,363	0	0	0	0
9	Equipment	0	0	0	0	0
11	Revenue	-36,363	0	0	0	0

Activity for 36051 - TTIP - Library Automation FY 08		0	0	0	0	0
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Total Expenses by Fund, Org, Account for: 121-36051 - TTIP - Library Automation FY 08

121 36051 5622 612000	Maint/Repair-Equipment	1,234	0	0	0	0
121 36051 7991 612000	Bal Fwd-Proj. To Date- Expend (Actu	35,129	0	0	0	0
121 36051 86290 000000	Other Categorical Apportionments	-1,234	0	0	0	0
121 36051 89910 000000	Balance Fwd-Proj. To Date Revenue	-35,129	0	0	0	0

36051	TTIP - Library Automation FY 08	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36052 - TTIP - Library Automation FY 09

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	16,449	84	371	0	0
8	Services	14,631	31,681	35,665	0	0
11	Revenue	-31,081	-31,765	-36,036	0	0
Activity for 36052 - TTIP - Library Automation FY 09		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36052 - TTIP - Library Automation FY 09

121 36052 4504 612000	Electronic/CD Rom Subscriptions	16,449	84	371	0	0
121 36052 5622 612000	Maint/Repair-Equipment	846	0	0	0	0
121 36052 5641 612000	Software Maintenance & License Fee	13,785	0	0	0	0
121 36052 5823 612000	Library Automation	0	600	3,900	0	0
121 36052 7991 612000	Bal Fwd-Proj. To Date- Expend (Actu	0	31,081	31,765	0	0
121 36052 86290 000000	Other Categorical Apportionments	-31,081	-684	-4,271	0	0
121 36052 89910 000000	Balance Fwd-Proj. To Date Revenue	0	-31,081	-31,765	0	0
36052	TTIP - Library Automation FY 09	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36101 - CARE 09-10

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	0	31,985	0	0	0
1	FT Faculty	0	0	0	0	0
7	Supplies	0	550	0	0	0
8	Services	0	21,534	0	0	0
10	Payroll Variance	0	0	0	0	0
11	Revenue	0	-54,069	0	0	0
Activity for 36101 - CARE 09-10		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36101 - CARE 09-10

121 36101 4200 649000	Office Supplies and Material	0	500	0	0	0
121 36101 4800 649000	General Supplies & Materials	0	50	0	0	0
121 36101 7300 731000	Interfund Transfer Out-Must = 89820	0	31,985	0	0	0
121 36101 7610 732000	Other Pymts To/For Students - Trans	0	1,182	0	0	0
121 36101 7630 732000	Other Pymts To For Students - Books	0	8,970	0	0	0
121 36101 7640 732000	Other Pymts To/For Students - Other	0	11,382	0	0	0
121 36101 81910 000000	ARRA	0	-4,357	0	0	0
121 36101 86290 000000	Other Categorical Apportionments	0	-49,712	0	0	0
36101 CARE 09-10		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36102 - DSPS (EAC) 09-10

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	168,434	452	0	0
2	PT Faculty	0	2,872	5,690	0	0
3	Classified	0	562,674	22,275	0	0
4	Student Hourly	0	15,001	-180	0	0
6	Managers	0	8,172	0	0	0
7	Supplies	0	10,684	106	0	0
8	Services	0	460	769,198	0	0
9	Equipment	0	0	0	0	0
10	Payroll Variance	0	900	0	0	0
11	Revenue	0	-769,198	-797,541	0	0
Activity for 36102 - DSPS (EAC) 09-10		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36102 - DSPS (EAC) 09-10

121 36102 1220 631000	Faculty - Non-Instructional	0	112,935	0	0	0
121 36102 1342 642000	Faculty - Office Hours - PT Faculty	0	78	0	0	0
121 36102 1420 631000	Faculty -Non-Instructional - Hourly	0	2,705	5,482	0	0
121 36102 2121 642000	Classified Regular	0	283,481	14,402	0	0
121 36102 2130 080900	Classified - Vacation Payout	0	14,446	0	0	0
121 36102 2211 080900	Classified Regular/Inst Aides	0	27,301	0	0	0
121 36102 2322 080900	Classified - Overtime	0	15	0	0	0
121 36102 2510 080900	Student Hourly-Instructional Aides	0	9,039	-468	0	0
121 36102 2530 642000	Student Hourly-Non-Instructional	0	5,260	304	0	0
121 36102 2826 080210	Provisional, Ltd Term-NonPos Cntrl	0	56,777	0	0	0
121 36102 3XX1 642000	Benefits FT Faculty	0	55,498	452	0	0
121 36102 3XX10 642000	Benefits Payroll Variance	0	900	0	0	0
121 36102 3XX2 642000	Benefits PT Faculty	0	90	208	0	0
121 36102 3XX3 080900	Benefits Classified	0	180,654	7,873	0	0
121 36102 3XX4 642000	Benefits Student Hourly	0	703	-16	0	0
121 36102 3XX6 080210	Benefits Managers	0	8,172	0	0	0
121 36102 4100 080900	Instructional Supplies and Material	0	1,066	82	0	0
121 36102 4200 642000	Office Supplies and Material	0	6,580	23	0	0
121 36102 4300 080900	Computer Software and Supplies	0	3,037	0	0	0
121 36102 5622 642000	Maint/Repair-Equipment	0	451	0	0	0
121 36102 5890 642000	Other Expense & Services	0	9	0	0	0
121 36102 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	0	0
121 36102 7991 642000	Bal Fwd-Proj. To Date- Expend (Actu	0	0	769,198	0	0
121 36102 81910 000000	ARRA	0	-83,419	0	0	0
121 36102 86230 000000	DSPS, LDSS, HTC	0	-685,779	-28,343	0	0
121 36102 89910 000000	Balance Fwd-Proj. To Date Revenue	0	0	-769,198	0	0
36102 DSPS (EAC) 09-10		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36103 - EOPS 09-10

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	0	61,486	0	0	0
1	FT Faculty	0	269,770	973	0	0
2	PT Faculty	0	34,260	12,067	0	0
3	Classified	0	112,578	0	0	0
4	Student Hourly	0	8,605	0	0	0
6	Managers	0	254	0	0	0
7	Supplies	0	6,299	0	0	0
8	Services	0	42,981	549,332	0	0
9	Equipment	0	693	0	0	0
10	Payroll Variance	0	11,413	-11,413	0	0
11	Revenue	0	-548,339	-550,959	0	0
Activity for 36103 - EOPS 09-10		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36103 - EOPS 09-10

121 36103 1220 643000	Faculty - Non-Instructional	0	194,746	0	0	0
121 36103 1311 080100	Faculty Summer Instructional Hourly	0	0	1,427	0	0
121 36103 1420 643000	Faculty -Non-Instructional - Hourly	0	33,490	10,362	0	0
121 36103 1999 643000	Faculty - Budget Holding/Variance	0	10,362	-10,362	0	0
121 36103 2121 643000	Classified Regular	0	67,811	0	0	0
121 36103 2322 643000	Classified - Overtime	0	2,780	0	0	0
121 36103 2510 080100	Student Hourly-Instructional Aides	0	6,893	0	0	0
121 36103 2530 643000	Student Hourly-Non-Instructional	0	1,532	0	0	0
121 36103 2826 080100	Provisional, Ltd Term-NonPos Cntrl	0	2,622	0	0	0
121 36103 3XX1 643000	Benefits FT Faculty	0	75,024	973	0	0
121 36103 3XX10 643000	Benefits Payroll Variance	0	1,050	-1,050	0	0
121 36103 3XX2 643000	Benefits PT Faculty	0	770	277	0	0
121 36103 3XX3 643000	Benefits Classified	0	39,366	0	0	0
121 36103 3XX4 080900	Benefits Student Hourly	0	180	0	0	0
121 36103 3XX6 080100	Benefits Managers	0	254	0	0	0
121 36103 4200 643000	Office Supplies and Material	0	2,999	0	0	0
121 36103 4800 643000	General Supplies & Materials	0	3,300	0	0	0
121 36103 5220 643000	Mileage Reimbursement	0	136	0	0	0
121 36103 5242 643000	Other Faculty Travel	0	2,455	0	0	0
121 36103 5622 643000	Maint/Repair-Equipment	0	459	0	0	0
121 36103 5870 643000	Printing And Duplicating	0	1,057	0	0	0
121 36103 5890 643000	Other Expense & Services	0	884	0	0	0
121 36103 6423 643000	Equip-Non Instruc Equip \$200-\$999	0	693	0	0	0
121 36103 7300 731000	Interfund Transfer Out-Must = 89820	0	61,486	0	0	0
121 36103 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	0	0
121 36103 7610 732000	Other Pymts To/For Students - Trans	0	4,698	994	0	0
121 36103 7630 732000	Other Pymts To For Students - Books	0	31,326	0	0	0
121 36103 7640 732000	Other Pymts To/For Students - Other	0	1,967	0	0	0
121 36103 7991 643000	Bal Fwd-Proj. To Date- Expend (Actu	0	0	548,339	0	0
121 36103 81910 000000	ARRA	0	-52,015	0	0	0
121 36103 86220 000000	EOPS	0	-496,324	-2,620	0	0
121 36103 89910 000000	Balance Fwd-Proj. To Date Revenue	0	0	-548,339	0	0
36103 EOPS 09-10		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36104 - Matriculation (Credit) 09-10

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	1,623	38,790	0	0
2	PT Faculty	0	23,369	44,084	0	0
3	Classified	0	242,216	0	0	0
7	Supplies	0	3,573	1,491	0	0
8	Services	0	12,665	283,446	0	0
10	Payroll Variance	0	0	-1,491	0	0
11	Revenue	0	-283,446	-366,321	0	0
Activity for 36104 - Matriculation (Credit) 09-10		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36104 - Matriculation (Credit) 09-10

121 36104 1220 631000	Faculty - Non-Instructional	0	0	26,162	0	0
121 36104 1420 631000	Faculty -Non-Instructional - Hourly	0	22,761	42,633	0	0
121 36104 2121 620000	Classified Regular	0	148,267	0	0	0
121 36104 2130 620000	Classified - Vacation Payout	0	288	0	0	0
121 36104 2322 632000	Classified - Overtime	0	8,456	0	0	0
121 36104 3XX1 631000	Benefits FT Faculty	0	1,623	12,628	0	0
121 36104 3XX10 631000	Benefits Payroll Variance	0	0	-1,491	0	0
121 36104 3XX2 631000	Benefits PT Faculty	0	608	1,452	0	0
121 36104 3XX3 645000	Benefits Classified	0	85,205	0	0	0
121 36104 4200 632000	Office Supplies and Material	0	3,420	1,491	0	0
121 36104 4800 632000	General Supplies & Materials	0	153	0	0	0
121 36104 5622 632000	Maint/Repair-Equipment	0	1,136	0	0	0
121 36104 5822 632000	Licenses And Fees	0	9,307	0	0	0
121 36104 5870 632000	Printing And Duplicating	0	2,221	0	0	0
121 36104 7991 632000	Bal Fwd-Proj. To Date- Expend (Actu	0	0	283,446	0	0
121 36104 81910 000000	ARRA	0	-33,684	0	0	0
121 36104 86250 000000	Matriculation	0	-237,468	-82,875	0	0
121 36104 89820 000000	Interfund Transfers In - Must=7300	0	-12,294	0	0	0
121 36104 89910 000000	Balance Fwd-Proj. To Date Revenue	0	0	-283,446	0	0
36104	Matriculation (Credit) 09-10	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36110 - BFAP 10-11

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	300,740	23,609	122,612	128,336	0
4	Student Hourly	21,290	380	24,324	16,504	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	4,048	0	0
7	Supplies	9,835	0	17,082	3,166	0
8	Services	19,950	351,814	29,238	249,722	0
9	Equipment	0	0	15,341	10,481	0
10	Payroll Variance	0	406	0	-1	0
11	Revenue	-351,814	-376,209	-212,645	-408,208	0
Activity for 36110 - BFAP 10-11		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36110 - BFAP 10-11

121 36110 2121 646000	Classified Regular	187,437	14,582	49,050	78,863	0
121 36110 2199 646000	Classified Jury & WC Abatement	0	0	-78	0	0
121 36110 2322 646000	Classified - Overtime	11,543	1,123	15,784	6,777	0
121 36110 2530 620000	Student Hourly-Non-Instructional	20,915	347	23,760	15,946	0
121 36110 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	0	31,628	0	0
121 36110 2999 646000	Budget Holding/Variance-Classified	0	0	0	-1	0
121 36110 3XX10 646000	Benefits Payroll Variance	0	406	0	0	0
121 36110 3XX3 646000	Benefits Classified	101,759	7,905	26,228	42,696	0
121 36110 3XX4 620000	Benefits Student Hourly	375	33	564	558	0
121 36110 3XX6 646000	Benefits Managers	0	0	4,048	0	0
121 36110 4300 646000	Computer Software and Supplies	0	0	160	390	0
121 36110 4800 646000	General Supplies & Materials	0	0	986	826	0
121 36110 4801 646000	Outreach Supplies & Materials	9,835	0	15,935	1,950	0
121 36110 5130 646000	Technical Assistance	0	0	0	35,000	0
121 36110 5211 646000	Employee Travel	12,547	0	17,844	0	0
121 36110 5220 646000	Mileage Reimbursement	0	0	724	25	0
121 36110 5300 646000	Dues & Memberships	0	0	150	0	0
121 36110 5850 646000	Postage/Shipping	0	0	93	0	0
121 36110 5870 646000	Printing And Duplicating	7,403	0	8,317	2,052	0
121 36110 5890 646000	Other Expense & Services	0	0	2,111	0	0
121 36110 6421 646000	Equip-Non InstrucComputer-\$200-\$999	0	0	0	3,018	0
121 36110 6423 646000	Equip-Non Instruc Equip \$200-\$999	0	0	3,842	3,887	0
121 36110 6451 646000	Equip-Non Inst Computers-\$1000+	0	0	0	3,576	0
121 36110 6453 646000	Equip-Non Instruc Equip \$1000+	0	0	11,499	0	0
121 36110 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	0	351,814	0	212,645	0
121 36110 86290 000000	Other Categorical Apportionments	-351,814	-24,395	-212,645	-195,563	0
121 36110 89910 000000	Balance Fwd-Proj. To Date Revenue	0	-351,814	0	-212,645	0
36110 BFAP 10-11		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36111 - BFAP 11-12

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	0	0	0	304,207	431,720
4	Student Hourly	0	0	0	18,344	2,036
6	Managers	0	0	0	589	0
7	Supplies	0	0	0	13,647	0
8	Services	0	0	0	54,442	3,907
10	Payroll Variance	0	0	0	1	0
11	Revenue	0	0	0	-391,229	-437,663
Activity for 36111 - BFAP 11-12		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36111 - BFAP 11-12

121 36111 2121 646000	Classified Regular	0	0	0	182,920	274,446
121 36111 2322 646000	Classified - Overtime	0	0	0	19,771	0
121 36111 2530 646000	Student Hourly-Non-Instructional	0	0	0	17,820	2,000
121 36111 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	5,375	0
121 36111 2999 646000	Budget Holding/Variance-Classified	0	0	0	1	0
121 36111 3XX10 646000	Benefits Payroll Variance	0	0	0	0	0
121 36111 3XX3 646000	Benefits Classified	0	0	0	96,141	157,274
121 36111 3XX4 646000	Benefits Student Hourly	0	0	0	524	36
121 36111 3XX6 646000	Benefits Managers	0	0	0	589	0
121 36111 4300 646000	Computer Software and Supplies	0	0	0	21	0
121 36111 4504 646000	Electronic/CD Rom Subscriptions	0	0	0	24	0
121 36111 4800 646000	General Supplies & Materials	0	0	0	1,690	0
121 36111 4801 646000	Outreach Supplies & Materials	0	0	0	11,912	0
121 36111 5120 646000	Honoraria, Art Models, Speakers	0	0	0	1,414	0
121 36111 5130 646000	Technical Assistance	0	0	0	2,039	0
121 36111 5211 646000	Employee Travel	0	0	0	18,949	0
121 36111 5220 646000	Mileage Reimbursement	0	0	0	786	0
121 36111 5641 646000	Software Maintenance & License Fee	0	0	0	18,324	0
121 36111 5870 646000	Printing And Duplicating	0	0	0	10,206	3,907
121 36111 5890 646000	Other Expense & Services	0	0	0	2,724	0
121 36111 86290 000000	Other Categorical Apportionments	0	0	0	-391,229	-437,663
36111 BFAP 11-12		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-36113 -

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	0	0	0	8,850	0
11	Revenue	0	0	0	-8,850	0
Activity for 36113 -		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-36113 -

121 36113 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	8,850	0
121 36113 86220 000000	EOPS	0	0	0	-8,850	0
36113		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-37010 - Perkins IV, Title I, Part C

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	50	2,429	365	714	504
2	PT Faculty	632	30,308	5,199	9,038	8,232
3	Classified	6,080	20,228	0	0	0
4	Student Hourly	22,502	7,826	0	0	0
6	Managers	592	694	0	0	0
7	Supplies	38,061	63,269	58,583	38,012	22,168
8	Services	25,946	24,004	61,148	43,994	77,864
9	Equipment	200,128	106,899	188,113	219,549	206,900
10	Payroll Variance	0	0	1,933	-1,162	0
11	Revenue	-293,992	-255,657	-315,342	-310,145	-315,668
Activity for 37010 - Perkins IV, Title I, Part C		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-37010 - Perkins IV, Title I, Part C

121 37010 1420 601000	Faculty -Non-Instructional - Hourly	612	29,444	4,997	8,654	8,000
121 37010 1999 631000	Faculty - Budget Holding/Variance	0	0	1,725	-1,043	0
121 37010 2121 647000	Classified Regular	0	8,677	0	0	0
121 37010 2510 210500	Student Hourly-Instructional Aides	22,105	7,560	0	0	0
121 37010 2530 679000	Student Hourly-Non-Instructional	0	109	0	0	0
121 37010 2826 090100	Provisional, Ltd Term-NonPos Cntrl	6,080	7,151	0	0	0
121 37010 3XX1 631000	Benefits FT Faculty	50	2,429	365	714	504
121 37010 3XX10 631000	Benefits Payroll Variance	0	0	208	-119	0
121 37010 3XX2 647000	Benefits PT Faculty	20	864	202	384	232
121 37010 3XX3 647000	Benefits Classified	0	4,400	0	0	0
121 37010 3XX4 095650	Benefits Student Hourly	396	157	0	0	0
121 37010 3XX6 090100	Benefits Managers	592	694	0	0	0
121 37010 4100 123000	Instructional Supplies and Material	19,981	50,257	41,592	29,777	21,000
121 37010 4200 139900	Office Supplies and Material	467	262	246	352	0
121 37010 4300 094800	Computer Software and Supplies	911	7,993	15,259	7,014	0
121 37010 4800 631000	General Supplies & Materials	16,701	4,757	1,484	869	1,168
121 37010 5140 139900	Training And Instruction	1,375	0	578	330	0
121 37010 5211 050600	Employee Travel	2,634	1,764	3,712	664	2,000
121 37010 5220 095300	Mileage Reimbursement	0	0	153	840	0
121 37010 5242 050600	Other Faculty Travel	1,441	10,323	26,909	20,524	49,748
121 37010 5612 095650	Rent/Lease-Equipment	395	0	0	0	0
121 37010 5622 090100	Maint/Repair-Equipment	946	1,000	0	0	0
121 37010 5641 051400	Software Maintenance & License Fee	0	0	29,209	11,683	20,000
121 37010 5822 095300	Licenses And Fees	18,021	10,964	587	6,950	0
121 37010 5850 210500	Postage/Shipping	0	64	0	0	0
121 37010 5890 090100	Other Expense & Services	1,135	0	0	3,003	6,116
121 37010 6411 094800	Equip-Instruc Computers \$200-\$999	0	3,915	0	4,913	0
121 37010 6413 095700	Equip-Instruc Equip-\$200-\$999	29,631	22,109	18,420	19,686	24,000
121 37010 6421 631000	Equip-Non InstrucComputer-\$200-\$999	0	0	206	205	0
121 37010 6423 631000	Equip-Non Instruc Equip \$200-\$999	0	268	1,632	1,559	0
121 37010 6441 210500	Equip-Instruc Computers \$1000+	13,952	0	11,000	0	0
121 37010 6443 095700	Equip-Instruc Equip-\$1000+	156,545	78,769	154,181	192,723	182,900
121 37010 6451 601000	Equip-Non Inst Computers-\$1000+	0	1,838	0	0	0
121 37010 6453 601000	Equip-Non Instruc Equip \$1000+	0	0	2,674	462	0
121 37010 7350 731000	Intrafund Transfer In/Out-Must = 0	0	-111	0	0	0
121 37010 81700 000000	VATEA	-293,992	-255,657	-315,342	-310,145	-315,668

37010 Perkins IV, Title I, Part C		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-37020 - Title V HSI Yr 1 (10/1/07-9/30/08)

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
6	Managers	0	0	0	0	0
10	Payroll Variance	0	0	0	0	0
Activity for 37020 - Title V HSI Yr 1 (10/1/07-9/30/08)		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-37020 - Title V HSI Yr 1 (10/1/07-9/30/08)

121 37020 3XX10 493000	Benefits Payroll Variance	0	0	0	0	0
121 37020 3XX6 493000	Benefits Managers	0	0	0	0	0
37020	Title V HSI Yr 1 (10/1/07-9/30/08)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-37028 - Regional Consortia VTEA

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	73,961	102,135	97,190	35,816	0
6	Managers	29,542	5,162	0	0	0
7	Supplies	483	1,697	1,770	1,295	0
8	Services	60,758	45,893	49,376	104,382	0
9	Equipment	0	0	576	0	0
10	Payroll Variance	0	0	0	0	0
11	Revenue	-164,744	-154,887	-148,912	-141,493	0
Activity for 37028 - Regional Consortia VTEA		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-37028 - Regional Consortia VTEA

121 37028 2011 679000	Managers - Academic	23,612	4,122	0	0	0
121 37028 2121 679000	Classified Regular	48,763	67,376	65,727	15,633	0
121 37028 2130 679000	Classified - Vacation Payout	0	0	0	2,891	0
121 37028 2322 679000	Classified - Overtime	0	0	0	12	0
121 37028 2825 679000	Provisional, Ltd Term	0	0	0	6,876	0
121 37028 3XX3 679000	Benefits Classified	25,198	34,759	31,463	10,404	0
121 37028 3XX6 679000	Benefits Managers	5,929	1,040	0	0	0
121 37028 4200 679000	Office Supplies and Material	0	277	52	0	0
121 37028 4300 679000	Computer Software and Supplies	0	0	420	0	0
121 37028 4800 679000	General Supplies & Materials	483	1,420	1,298	1,295	0
121 37028 5120 679000	Honoraria, Art Models, Speakers	0	0	0	5,100	0
121 37028 5130 679000	Technical Assistance	1,146	0	0	0	0
121 37028 5140 679000	Training And Instruction	0	0	6,300	0	0
121 37028 5190 679000	Other Personal And Consultant Servi	1,250	2,090	1,793	560	0
121 37028 5211 679000	Employee Travel	8,272	10,373	7,215	7,121	0
121 37028 5220 679000	Mileage Reimbursement	0	0	0	105	0
121 37028 5242 679000	Other Faculty Travel	1,792	0	0	3,300	0
121 37028 5611 679000	Rent/Lease - Buildings	378	244	507	0	0
121 37028 5622 679000	Maint/Repair-Equipment	229	38	0	0	0
121 37028 5641 679000	Software Maintenance & License Fee	0	0	0	52,000	0
121 37028 5870 679000	Printing And Duplicating	48	194	201	3	0
121 37028 5890 679000	Other Expense & Services	41,306	26,998	27,634	30,751	0
121 37028 5950 672000	Indirect Costs	6,336	5,957	5,727	5,442	0
121 37028 6423 679000	Equip-Non Instruc Equip \$200-\$999	0	0	576	0	0
121 37028 81700 000000	VATEA	-164,744	-154,887	-148,912	-141,493	0
37028	Regional Consortia VTEA	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-37041 - CalWorks

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	1,657	1,545	0	1,555	927
2	PT Faculty	36,513	21,593	0	19,748	15,144
3	Classified	167,465	114,329	406	0	0
4	Student Hourly	113,679	77,382	192,186	153,594	159,826
6	Managers	170	0	0	0	0
7	Supplies	4,683	14	0	4,406	713
8	Services	12,192	319	-1,322	114	100
10	Payroll Variance	0	0	0	0	0
11	Revenue	-336,358	-215,183	-191,269	0	0
Activity for 37041 - CalWorks		0	0	0	179,417	176,710

Total Expenses by Fund, Org, Account for: 121-37041 - CalWorks

121 37041 1342 649000	Faculty - Office Hours - PT Faculty	139	69	0	78	0
121 37041 1420 649000	Faculty -Non-Instructional - Hourly	35,169	20,671	0	18,773	14,718
121 37041 2121 647000	Classified Regular	103,976	75,864	0	0	0
121 37041 2322 649000	Classified - Overtime	4,786	292	375	0	0
121 37041 2399 647000	Class Jury & WC Abate/Sal Chg Backs	-369	-1,691	0	0	0
121 37041 2530 649000	Student Hourly-Non-Instructional	111,264	74,590	187,702	150,122	157,000
121 37041 2826 647000	Provisional, Ltd Term-NonPos Cntrl	1,617	0	0	0	0
121 37041 3XX1 649000	Benefits FT Faculty	1,657	1,545	0	1,555	927
121 37041 3XX2 649000	Benefits PT Faculty	1,205	852	0	897	427
121 37041 3XX3 647000	Benefits Classified	57,455	39,864	30	0	0
121 37041 3XX4 647000	Benefits Student Hourly	2,414	2,792	4,484	3,472	2,826
121 37041 3XX6 647000	Benefits Managers	170	0	0	0	0
121 37041 4200 647000	Office Supplies and Material	89	0	0	0	713
121 37041 4300 649000	Computer Software and Supplies	135	0	0	0	0
121 37041 4800 647000	General Supplies & Materials	4,459	14	0	0	0
121 37041 4801 647000	Outreach Supplies & Materials	0	0	0	4,406	0
121 37041 5211 647000	Employee Travel	1,648	35	0	0	100
121 37041 5220 647000	Mileage Reimbursement	5	0	0	0	0
121 37041 5242 649000	Other Faculty Travel	0	0	0	114	0
121 37041 5850 647000	Postage/Shipping	185	0	0	0	0
121 37041 5870 647000	Printing And Duplicating	539	284	0	0	0
121 37041 5890 647000	Other Expense & Services	9,816	0	0	0	0
121 37041 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-1,322	0	0
121 37041 81910 000000	ARRA	0	-23,967	0	0	0
121 37041 86290 000000	Other Categorical Apportionments	-336,358	-191,216	-191,269	0	0
37041	CalWorks	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	179,417	176,710

Total Expenses by Fund, Org, Category for: 121-37043 - CalWORKS Region 6 Support

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	659	0	0	0	0
8	Services	6,988	863	0	0	0
11	Revenue	-7,647	-863	0	0	0
Activity for 37043 - CalWORKS Region 6 Support		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-37043 - CalWORKS Region 6 Support

121 37043 4800 647000	General Supplies & Materials	659	0	0	0	0
121 37043 5211 647000	Employee Travel	4,728	863	0	0	0
121 37043 5220 647000	Mileage Reimbursement	417	0	0	0	0
121 37043 5250 647000	Student Travel	321	0	0	0	0
121 37043 5845 647000	Reimbursed General Expenses	1,511	0	0	0	0
121 37043 5850 647000	Postage/Shipping	11	0	0	0	0
121 37043 86290 000000	Other Categorical Apportionments	-7,647	-863	0	0	0
37043	CalWORKS Region 6 Support	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-37079 - Matriculation (Non-Cr)

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	474	204	0	0	0
2	PT Faculty	9,066	2,565	0	0	0
3	Classified	24,485	450	0	0	0
4	Student Hourly	0	0	0	0	0
7	Supplies	841	0	0	0	0
8	Services	0	35,888	0	0	17,870
9	Equipment	1,028	0	0	0	0
10	Payroll Variance	0	0	0	0	0
11	Revenue	-35,894	-39,108	0	0	-17,870
Activity for 37079 - Matriculation (Non-Cr)		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-37079 - Matriculation (Non-Cr)

121 37079 1342 631000	Faculty - Office Hours - PT Faculty	405	0	0	0	0
121 37079 1420 631000	Faculty -Non-Instructional - Hourly	8,222	2,478	0	0	0
121 37079 2121 649000	Classified Regular	22,294	0	0	0	0
121 37079 2130 649000	Classified - Vacation Payout	0	410	0	0	0
121 37079 2322 649000	Classified - Overtime	18	0	0	0	0
121 37079 3XX1 631000	Benefits FT Faculty	474	204	0	0	0
121 37079 3XX2 632000	Benefits PT Faculty	439	87	0	0	0
121 37079 3XX3 649000	Benefits Classified	2,174	40	0	0	0
121 37079 4200 649000	Office Supplies and Material	831	0	0	0	0
121 37079 4801 649000	Outreach Supplies & Materials	10	0	0	0	0
121 37079 5890 632000	Other Expense & Services	0	0	0	0	17,870
121 37079 6451 649000	Equip-Non Inst Computers-\$1000+	1,028	0	0	0	0
121 37079 7350 731000	Intrafund Transfer In/Out-Must = 0	0	-6	0	0	0
121 37079 7991 649000	Bal Fwd-Proj. To Date- Expend (Actu	0	35,894	0	0	0
121 37079 86250 000000	Matriculation	-35,894	-3,214	0	0	-17,870
121 37079 89910 000000	Balance Fwd-Proj. To Date Revenue	0	-35,894	0	0	0
37079	Matriculation (Non-Cr)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-37101 - CCC VTEA II - Tech Prep Prog

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	216	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	9,880	18,901
7	Supplies	0	0	0	1,218	11,000
8	Services	0	0	0	444	17,988
9	Equipment	0	0	0	0	1,500
10	Payroll Variance	-216	0	0	0	0
11	Revenue	0	0	0	-11,541	-49,389
Activity for 37101 - CCC VTEA II - Tech Prep Prog		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-37101 - CCC VTEA II - Tech Prep Prog

121 37101 2121 679000	Classified Regular	0	0	0	5,329	12,332
121 37101 2130 679000	Classified - Vacation Payout	0	0	0	1,446	0
121 37101 2322 679000	Classified - Overtime	0	0	0	6	0
121 37101 3XX1 679000	Benefits FT Faculty	216	0	0	0	0
121 37101 3XX10 679000	Benefits Payroll Variance	-216	0	0	0	0
121 37101 3XX3 679000	Benefits Classified	0	0	0	3,099	6,569
121 37101 4800 679000	General Supplies & Materials	0	0	0	1,218	11,000
121 37101 5120 679000	Honoraria, Art Models, Speakers	0	0	0	0	3,500
121 37101 5211 679000	Employee Travel	0	0	0	0	2,000
121 37101 5220 679000	Mileage Reimbursement	0	0	0	0	1,000
121 37101 5630 679000	Contract Transportation	0	0	0	0	5,250
121 37101 5870 679000	Printing And Duplicating	0	0	0	0	4,000
121 37101 5890 679000	Other Expense & Services	0	0	0	0	338
121 37101 5950 672000	Indirect Costs	0	0	0	444	1,900
121 37101 6453 679000	Equip-Non Instruc Equip \$1000+	0	0	0	0	1,500
121 37101 81700 000000	VATEA	0	0	0	-11,541	-49,389
37101	CCC VTEA II - Tech Prep Prog	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-37179 - Matriculation NonCredit 09-10

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	0	12,294	0	0	0
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	7,440	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
10	Payroll Variance	0	0	0	0	0
11	Revenue	0	-19,734	0	0	0
Activity for 37179 - Matriculation NonCredit 09-10		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-37179 - Matriculation NonCredit 09-10

121 37179 2121 649000	Classified Regular	0	6,023	0	0	0
121 37179 2130 649000	Classified - Vacation Payout	0	758	0	0	0
121 37179 3XX3 649000	Benefits Classified	0	658	0	0	0
121 37179 7300 731000	Interfund Transfer Out-Must = 89820	0	12,294	0	0	0
121 37179 81910 000000	ARRA	0	-1,865	0	0	0
121 37179 86250 000000	Matriculation	0	-17,869	0	0	0
37179	Matriculation NonCredit 09-10	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-38227 - ESL/Basic Skills 10-11

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	0	0	0	1,814
2	PT Faculty	0	0	0	0	29,635
3	Classified	0	0	0	0	22,000
4	Student Hourly	0	0	0	0	15,270
6	Managers	0	0	0	0	2,321
7	Supplies	0	0	0	0	5,000
8	Services	0	0	0	0	10,501
11	Revenue	0	0	0	0	-86,542
Activity for 38227 - ESL/Basic Skills 10-11		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-38227 - ESL/Basic Skills 10-11

121 38227 1420 602000	Faculty -Non-Instructional - Hourly	0	0	0	0	28,800
121 38227 2510 080100	Student Hourly-Instructional Aides	0	0	0	0	15,000
121 38227 2826 080100	Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	22,000
121 38227 3XX1 602000	Benefits FT Faculty	0	0	0	0	1,814
121 38227 3XX2 602000	Benefits PT Faculty	0	0	0	0	835
121 38227 3XX4 080100	Benefits Student Hourly	0	0	0	0	270
121 38227 3XX6 080100	Benefits Managers	0	0	0	0	2,321
121 38227 4100 493000	Instructional Supplies and Material	0	0	0	0	5,000
121 38227 5242 675000	Other Faculty Travel	0	0	0	0	10,501
121 38227 86290 000000	Other Categorical Apportionments	0	0	0	0	-86,542
38227	ESL/Basic Skills 10-11	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-38228 - ESL/Basic Skills 11-12

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	0	0	0	2,016
2	PT Faculty	0	0	0	0	32,928
3	Classified	0	0	0	0	22,000
4	Student Hourly	0	0	0	0	15,270
6	Managers	0	0	0	0	2,321
7	Supplies	0	0	0	0	5,000
8	Services	0	0	0	0	10,465
11	Revenue	0	0	0	0	-90,000
Activity for 38228 - ESL/Basic Skills 11-12		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-38228 - ESL/Basic Skills 11-12

121 38228 1420 619000	Faculty -Non-Instructional - Hourly	0	0	0	0	32,000
121 38228 2510 080100	Student Hourly-Instructional Aides	0	0	0	0	15,000
121 38228 2826 080100	Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	22,000
121 38228 3XX1 631000	Benefits FT Faculty	0	0	0	0	2,016
121 38228 3XX2 602000	Benefits PT Faculty	0	0	0	0	928
121 38228 3XX4 080100	Benefits Student Hourly	0	0	0	0	270
121 38228 3XX6 080100	Benefits Managers	0	0	0	0	2,321
121 38228 4100 493000	Instructional Supplies and Material	0	0	0	0	5,000
121 38228 5242 675000	Other Faculty Travel	0	0	0	0	10,465
121 38228 86290 000000	Other Categorical Apportionments	0	0	0	0	-90,000
38228	ESL/Basic Skills 11-12	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-38229 -

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	0	0	0	0	977
2	PT Faculty	0	0	0	0	15,950
3	Classified	0	0	0	0	25,000
4	Student Hourly	0	0	0	0	25,450
6	Managers	0	0	0	0	2,638
7	Supplies	0	0	0	0	10,000
8	Services	0	0	0	0	9,987
11	Revenue	0	0	0	0	-90,000
Activity for 38229 -		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-38229 -

121 38229 1420 493014	Faculty -Non-Instructional - Hourly	0	0	0	0	15,500
121 38229 2510 080100	Student Hourly-Instructional Aides	0	0	0	0	25,000
121 38229 2826 080100	Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	25,000
121 38229 3XX1 493014	Benefits FT Faculty	0	0	0	0	977
121 38229 3XX2 493014	Benefits PT Faculty	0	0	0	0	450
121 38229 3XX4 080100	Benefits Student Hourly	0	0	0	0	450
121 38229 3XX6 080100	Benefits Managers	0	0	0	0	2,638
121 38229 4100 493000	Instructional Supplies and Material	0	0	0	0	10,000
121 38229 5242 675000	Other Faculty Travel	0	0	0	0	9,987
121 38229 86290 000000	Other Categorical Apportionments	0	0	0	0	-90,000
38229		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 121-39999 - Balances Offset

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	-413,293	-3,040,896	-1,921,766	-248,555	-35,910
11	Revenue	413,293	3,040,896	1,921,766	248,555	35,910
Activity for 39999 - Balances Offset		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 121-39999 - Balances Offset

121 39999 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	-413,293	-3,040,896	-1,921,766	-248,555	-35,910
121 39999 89910 000000	Balance Fwd-Proj. To Date Revenue	413,293	3,040,896	1,921,766	248,555	35,910
39999	Balances Offset	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 12803-30001 - Agriculture General

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	2,900	2,670	2,954	2,777	3,000
8	Services	7	0	0	0	0
Activity for 30001 - Agriculture General		2,907	2,670	2,954	2,777	3,000

Total Expenses by Fund, Org, Account for: 12803-30001 - Agriculture General

12803	30001	4100	010100	Instructional Supplies and Material	2,820	2,670	2,954	2,777	3,000
12803	30001	4800	010100	General Supplies & Materials	79	0	0	0	0
12803	30001	5850	010100	Postage/Shipping	7	0	0	0	0
30001	Agriculture General				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					2,907	2,670	2,954	2,777	3,000

Total Expenses by Fund, Org, Category for: 12803-30021 - Biology

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	18,231	17,827	18,549	17,689	18,000
Activity for 30021 - Biology		18,231	17,827	18,549	17,689	18,000

Total Expenses by Fund, Org, Account for: 12803-30021 - Biology

12803	30021	4100	040100	Instructional Supplies and Material	18,231	17,827	18,549	17,689	18,000
30021	Biology				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					18,231	17,827	18,549	17,689	18,000

Total Expenses by Fund, Org, Category for: 12803-30023 - Biotechnology/Biomedical

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	1,297	1,145	140	1,343	1,240
Activity for 30023 - Biotechnology/Biomedical	1,297	1,145	140	1,343	1,240

Total Expenses by Fund, Org, Account for: 12803-30023 - Biotechnology/Biomedical

12803 30023 4100 043000 Instructional Supplies and Material	1,297	1,145	140	1,343	1,240
30023 Biotechnology/Biomedical	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,297	1,145	140	1,343	1,240

Total Expenses by Fund, Org, Category for: 12803-30033 - Business Management

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	0	995	950	959	1,000
Activity for 30033 - Business Management	0	995	950	959	1,000

Total Expenses by Fund, Org, Account for: 12803-30033 - Business Management

12803 30033 4100 050100	Instructional Supplies and Material	0	995	318	959	1,000
12803 30033 4300 050100	Computer Software and Supplies	0	0	632	0	0
30033 Business Management		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	995	950	959	1,000

Total Expenses by Fund, Org, Category for: 12803-30037 - B.I.S.

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	498	839	1,004	500
8	Services	0	0	0	0	500
Activity for 30037 - B.I.S.		0	498	839	1,004	1,000

Total Expenses by Fund, Org, Account for: 12803-30037 - B.I.S.

12803	30037	4100	050100	Instructional Supplies and Material	0	498	839	57	500
12803	30037	4300	051420	Computer Software and Supplies	0	0	0	947	0
12803	30037	5822	051420	Licenses And Fees	0	0	0	0	500
30037	B.I.S.				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					0	498	839	1,004	1,000

Total Expenses by Fund, Org, Category for: 12803-30046 - Multimedia/Webcasting

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	0	500	419	0	0
Activity for 30046 - Multimedia/Webcasting	0	500	419	0	0

Total Expenses by Fund, Org, Account for: 12803-30046 - Multimedia/Webcasting

12803 30046 4100 060200 Instructional Supplies and Material	0	500	419	0	0
30046 Multimedia/Webcasting	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	0	500	419	0	0

Total Expenses by Fund, Org, Category for: 12803-30063 - Kinesiology (PE)

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	2,653	0	2,991	2,836	3,000
Activity for 30063 - Kinesiology (PE)	2,653	0	2,991	2,836	3,000

Total Expenses by Fund, Org, Account for: 12803-30063 - Kinesiology (PE)

12803 30063 4100 083500	Instructional Supplies and Material	2,653	0	2,743	2,836	3,000
12803 30063 4800 083500	General Supplies & Materials	0	0	248	0	0
30063 Kinesiology (PE)		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		2,653	0	2,991	2,836	3,000

Total Expenses by Fund, Org, Category for: 12803-30070 - Engineering General

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	600	522	599	600	0
Activity for 30070 - Engineering General	600	522	599	600	0

Total Expenses by Fund, Org, Account for: 12803-30070 - Engineering General

12803 30070 4100 090100 Instructional Supplies and Material	600	126	599	600	0
12803 30070 4300 090100 Computer Software and Supplies	0	395	0	0	0
30070 Engineering General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	600	522	599	600	0

Total Expenses by Fund, Org, Category for: 12803-30077 - Automotive Technology

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	4,451	2,716	4,566	4,180	4,500
Activity for 30077 - Automotive Technology	4,451	2,716	4,566	4,180	4,500

Total Expenses by Fund, Org, Account for: 12803-30077 - Automotive Technology

12803 30077 4100 094800	Instructional Supplies and Material	4,413	2,716	4,566	4,180	4,500
12803 30077 4800 095600	General Supplies & Materials	38	0	0	0	0
30077 Automotive Technology		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		4,451	2,716	4,566	4,180	4,500

Total Expenses by Fund, Org, Category for: 12803-30082 - Welding & Cutting

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	7,198	7,364	7,533	8,056	7,000
Activity for 30082 - Welding & Cutting	7,198	7,364	7,533	8,056	7,000

Total Expenses by Fund, Org, Account for: 12803-30082 - Welding & Cutting

12803 30082 4100 095650 Instructional Supplies and Material	7,198	7,364	7,533	8,056	7,000
30082 Welding & Cutting	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	7,198	7,364	7,533	8,056	7,000

Total Expenses by Fund, Org, Category for: 12803-30083 - Civil & Construction Mgnt Tech

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	1,999	1,576	1,960	1,880	2,000
Activity for 30083 - Civil & Construction Mgnt Tech	1,999	1,576	1,960	1,880	2,000

Total Expenses by Fund, Org, Account for: 12803-30083 - Civil & Construction Mgnt Tech

12803 30083 4100 095700 Instructional Supplies and Material	1,999	1,576	1,960	1,880	2,000
30083 Civil & Construction Mgnt Tech	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,999	1,576	1,960	1,880	2,000

Total Expenses by Fund, Org, Category for: 12803-30086 - Industrial Mfg Technology

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	2,975	3,164	3,000	2,733	3,000
8	Services	200	0	0	0	0
Activity for 30086 - Industrial Mfg Technology		3,175	3,164	3,000	2,733	3,000

Total Expenses by Fund, Org, Account for: 12803-30086 - Industrial Mfg Technology

12803	30086	4100	095600	Instructional Supplies and Material	2,975	3,164	3,000	2,733	3,000
12803	30086	5641	095600	Software Maintenance & License Fee	200	0	0	0	0
30086	Industrial Mfg Technology				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					3,175	3,164	3,000	2,733	3,000

Total Expenses by Fund, Org, Category for: 12803-30090 - Fine Arts General

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	286	607	916	1,057	1,000
Activity for 30090 - Fine Arts General	286	607	916	1,057	1,000

Total Expenses by Fund, Org, Account for: 12803-30090 - Fine Arts General

12803 30090 4100 100100 Instructional Supplies and Material	286	607	916	1,057	1,000
30090 Fine Arts General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	286	607	916	1,057	1,000

Total Expenses by Fund, Org, Category for: 12803-30092 - Ceramics

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	0	0	0	69	300
Activity for 30092 - Ceramics	0	0	0	69	300

Total Expenses by Fund, Org, Account for: 12803-30092 - Ceramics

12803 30092 4100 100230 Instructional Supplies and Material	0	0	0	69	300
30092 Ceramics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	0	0	0	69	300

Total Expenses by Fund, Org, Category for: 12803-30094 - Music

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	2,443	2,033	375	2,992	3,000
9	Equipment	0	0	1,863	0	0
Activity for 30094 - Music		2,443	2,033	2,238	2,992	3,000

Total Expenses by Fund, Org, Account for: 12803-30094 - Music

12803	30094	4100	100400	Instructional Supplies and Material	2,443	973	375	1,992	2,000
12803	30094	4300	100400	Computer Software and Supplies	0	1,061	0	1,000	1,000
12803	30094	6422	100400	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	1,863	0	0
30094	Music				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					2,443	2,033	2,238	2,992	3,000

Total Expenses by Fund, Org, Category for: 12803-30096 - Technical Theater

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	0
9	Equipment	0	540	0	0	0
Activity for 30096 - Technical Theater		0	540	0	0	0

Total Expenses by Fund, Org, Account for: 12803-30096 - Technical Theater

12803	30096	6413	100700	Equip-Instruc Equip-\$200-\$999	0	540	0	0	0
30096	Technical Theater				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					0	540	0	0	0

Total Expenses by Fund, Org, Category for: 12803-30099 - Photography

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	995	999	995	988	1,000
Activity for 30099 - Photography	995	999	995	988	1,000

Total Expenses by Fund, Org, Account for: 12803-30099 - Photography

12803 30099 4100 101100 Instructional Supplies and Material	995	999	995	988	1,000
30099 Photography	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	995	999	995	988	1,000

Total Expenses by Fund, Org, Category for: 12803-30100 - Commercial Photography

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	1,049	998	995	988	1,000
Activity for 30100 - Commercial Photography	1,049	998	995	988	1,000

Total Expenses by Fund, Org, Account for: 12803-30100 - Commercial Photography

12803 30100 4100 101200 Instructional Supplies and Material	1,049	998	995	988	1,000
30100 Commercial Photography	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,049	998	995	988	1,000

Total Expenses by Fund, Org, Category for: 12803-30110 - Foreign Language General

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	681	609	648	500	0
Activity for 30110 - Foreign Language General	681	609	648	500	0

Total Expenses by Fund, Org, Account for: 12803-30110 - Foreign Language General

12803 30110 4100 110100 Instructional Supplies and Material	681	609	648	500	0
30110 Foreign Language General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	681	609	648	500	0

Total Expenses by Fund, Org, Category for: 12803-30120 - Nursing

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	0	0	0	3,532	3,700
Activity for 30120 - Nursing	0	0	0	3,532	3,700

Total Expenses by Fund, Org, Account for: 12803-30120 - Nursing

12803 30120 4100 123000 Instructional Supplies and Material	0	0	0	3,532	3,700
30120 Nursing	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	0	0	0	3,532	3,700

Total Expenses by Fund, Org, Category for: 12803-30125 - Emergency Medical Tech

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	1,505	1,532	1,672	1,711	1,700
Activity for 30125 - Emergency Medical Tech	1,505	1,532	1,672	1,711	1,700

Total Expenses by Fund, Org, Account for: 12803-30125 - Emergency Medical Tech

12803 30125 4100 125000 Instructional Supplies and Material	1,505	1,532	1,672	1,711	1,700
30125 Emergency Medical Tech	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,505	1,532	1,672	1,711	1,700

Total Expenses by Fund, Org, Category for: 12803-30130 - Consumer Home Economics

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	84	0	0	0	0
Activity for 30130 - Consumer Home Economics	84	0	0	0	0

Total Expenses by Fund, Org, Account for: 12803-30130 - Consumer Home Economics

12803 30130 4100 130100 Instructional Supplies and Material	84	0	0	0	0
30130 Consumer Home Economics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	84	0	0	0	0

Total Expenses by Fund, Org, Category for: 12803-30160 - English

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	2,948	218	1,953	1,859	2,000
8	Services	0	0	0	0	0
Activity for 30160 - English		2,948	218	1,953	1,859	2,000

Total Expenses by Fund, Org, Account for: 12803-30160 - English

12803	30160	4100	150100	Instructional Supplies and Material	1,946	218	1,953	1,859	2,000
12803	30160	4300	150100	Computer Software and Supplies	1,002	0	0	0	0
30160	English				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					2,948	218	1,953	1,859	2,000

Total Expenses by Fund, Org, Category for: 12803-30161 - ESL/BESL

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	864	873	1,153	1,342	1,500
9	Equipment	0	0	319	0	0
Activity for 30161 - ESL/BESL		864	873	1,472	1,342	1,500

Total Expenses by Fund, Org, Account for: 12803-30161 - ESL/BESL

12803	30161	4100	493080	Instructional Supplies and Material	864	873	1,153	1,342	1,500
12803	30161	6413	493080	Equip-Instruc Equip-\$200-\$999	0	0	319	0	0
30161	ESL/BESL				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					864	873	1,472	1,342	1,500

Total Expenses by Fund, Org, Category for: 12803-30170 - Math

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	287	277	0	300	300
Activity for 30170 - Math	287	277	0	300	300

Total Expenses by Fund, Org, Account for: 12803-30170 - Math

12803 30170 4100 170100	Instructional Supplies and Material	287	0	0	300	300
12803 30170 4300 170100	Computer Software and Supplies	0	277	0	0	0
30170 Math		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		287	277	0	300	300

Total Expenses by Fund, Org, Category for: 12803-30180 - Physical Science General

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	12,979	1,958	2,313	3,019	2,000
9	Equipment	0	0	0	126	0
Activity for 30180 - Physical Science General		12,979	1,958	2,313	3,145	2,000

Total Expenses by Fund, Org, Account for: 12803-30180 - Physical Science General

12803	30180	4100	190100	Instructional Supplies and Material	12,979	1,958	2,313	2,771	2,000
12803	30180	4200	190100	Office Supplies and Material	0	0	0	108	0
12803	30180	4300	190100	Computer Software and Supplies	0	0	0	141	0
12803	30180	6443	190100	Equip-Instruc Equip-\$1000+	0	0	0	126	0
30180	Physical Science General				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					12,979	1,958	2,313	3,145	2,000

Total Expenses by Fund, Org, Category for: 12803-30182 - Physics

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	482	390	931	960	1,000
Activity for 30182 - Physics	482	390	931	960	1,000

Total Expenses by Fund, Org, Account for: 12803-30182 - Physics

12803 30182 4100 190200 Instructional Supplies and Material	482	390	931	960	1,000
30182 Physics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	482	390	931	960	1,000

Total Expenses by Fund, Org, Category for: 12803-30183 - Chemistry

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	6,758	17,065	15,905	15,580	17,000
Activity for 30183 - Chemistry	6,758	17,065	15,905	15,580	17,000

Total Expenses by Fund, Org, Account for: 12803-30183 - Chemistry

12803 30183 4100 190500 Instructional Supplies and Material	6,758	17,065	15,905	15,580	17,000
30183 Chemistry	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	6,758	17,065	15,905	15,580	17,000

Total Expenses by Fund, Org, Category for: 12803-30190 - Psychology

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	81	0	0	0
8	Services	1,902	2,103	2,116	2,124	2,200
Activity for 30190 - Psychology		1,902	2,185	2,116	2,124	2,200

Total Expenses by Fund, Org, Account for: 12803-30190 - Psychology

12803	30190	4300	200100	Computer Software and Supplies	0	81	0	0	0
12803	30190	5641	200100	Software Maintenance & License Fee	1,902	2,103	2,116	2,124	2,200
30190	Psychology				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					1,902	2,185	2,116	2,124	2,200

Total Expenses by Fund, Org, Category for: 12803-30206 - Criminal Justice

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	1,644	1,600	1,542	2,275	2,400
Activity for 30206 - Criminal Justice	1,644	1,600	1,542	2,275	2,400

Total Expenses by Fund, Org, Account for: 12803-30206 - Criminal Justice

12803 30206 4100 210500 Instructional Supplies and Material	1,644	1,600	1,542	2,275	2,400
30206 Criminal Justice	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,644	1,600	1,542	2,275	2,400

Total Expenses by Fund, Org, Category for: 12803-30207 - Sheriff Academy

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	398	400	0	0	0
Activity for 30207 - Sheriff Academy	398	400	0	0	0

Total Expenses by Fund, Org, Account for: 12803-30207 - Sheriff Academy

12803 30207 4100 210500 Instructional Supplies and Material	398	400	0	0	0
30207 Sheriff Academy	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	398	400	0	0	0

Total Expenses by Fund, Org, Category for: 12803-30210 - Social Science General

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	82	1,185	0	0	1,200
8	Services	0	0	148	354	0
Activity for 30210 - Social Science General		82	1,185	148	354	1,200

Total Expenses by Fund, Org, Account for: 12803-30210 - Social Science General

12803	30210	4100	220100	Instructional Supplies and Material	0	1,185	0	0	1,200
12803	30210	4800	220100	General Supplies & Materials	82	0	0	0	0
12803	30210	5641	220100	Software Maintenance & License Fee	0	0	148	354	0
30210	Social Science General				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					82	1,185	148	354	1,200

Total Expenses by Fund, Org, Category for: 12803-30211 - Anthropology

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	0	0	0	0	750
Activity for 30211 - Anthropology	0	0	0	0	750

Total Expenses by Fund, Org, Account for: 12803-30211 - Anthropology

12803 30211 4100 220200 Instructional Supplies and Material	0	0	0	0	750
30211 Anthropology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	0	0	0	0	750

Total Expenses by Fund, Org, Category for: 12803-30214 - Geography

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	1,491	1,496	1,427	0	0
Activity for 30214 - Geography	1,491	1,496	1,427	0	0

Total Expenses by Fund, Org, Account for: 12803-30214 - Geography

12803 30214 4100 190100 Instructional Supplies and Material	1,491	1,496	1,427	0	0
30214 Geography	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,491	1,496	1,427	0	0

Total Expenses by Fund, Org, Category for: 12803-30215 - Political Science

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	491	500	915	870	1,000
Activity for 30215 - Political Science	491	500	915	870	1,000

Total Expenses by Fund, Org, Account for: 12803-30215 - Political Science

12803 30215 4100 220700	Instructional Supplies and Material	491	500	915	870	1,000
30215 Political Science		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		491	500	915	870	1,000

Total Expenses by Fund, Org, Category for: 12803-31003 - Audio Visual

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	17,455	5,000	0	0	0
Activity for 31003 - Audio Visual	17,455	5,000	0	0	0

Total Expenses by Fund, Org, Account for: 12803-31003 - Audio Visual

12803 31003 4504 080100 Electronic/CD Rom Subscriptions	0	1,633	0	0	0
12803 31003 4800 613000 General Supplies & Materials	17,455	3,367	0	0	0
31003 Audio Visual	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	17,455	5,000	0	0	0

Total Expenses by Fund, Org, Category for: 12803-31012 - Learning Resources

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	11,599	1,162	1,920	2,910	3,000
8	Services	0	0	0	0	0
Activity for 31012 - Learning Resources		11,599	1,162	1,920	2,910	3,000

Total Expenses by Fund, Org, Account for: 12803-31012 - Learning Resources

12803 31012 4100 080100	Instructional Supplies and Material	1,948	1,091	1,920	2,910	0
12803 31012 4300 080100	Computer Software and Supplies	9,650	70	0	0	0
12803 31012 4502 080100	Periodical Subscriptions	0	0	0	0	3,000
31012	Learning Resources	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		11,599	1,162	1,920	2,910	3,000

Total Expenses by Fund, Org, Category for: 12803-31013 - Library

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	102,778	95,585	71,482	77,060	77,000
Activity for 31013 - Library		102,778	95,585	71,482	77,060	77,000

Total Expenses by Fund, Org, Account for: 12803-31013 - Library

12803	31013	4501	612000	Library Resource Materials	753	0	0	0	0
12803	31013	4502	612000	Periodical Subscriptions	19,477	9,137	19,471	17,986	10,000
12803	31013	4504	612000	Electronic/CD Rom Subscriptions	33,858	50,451	52,011	59,074	67,000
12803	31013	6300	612000	Library Books	48,690	35,997	0	0	0
31013	Library				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					102,778	95,585	71,482	77,060	77,000

Total Expenses by Fund, Org, Category for: 12803-31015 - E. Campus

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	4,174	4,005	922	998	1,000
9	Equipment	0	240	0	0	0
Activity for 31015 - E. Campus		4,174	4,245	922	998	1,000

Total Expenses by Fund, Org, Account for: 12803-31015 - E. Campus

12803	31015	4100	493000	Instructional Supplies and Material	418	1,247	562	908	1,000
12803	31015	4300	493000	Computer Software and Supplies	2,837	2,758	360	0	0
12803	31015	4800	493000	General Supplies & Materials	919	0	0	90	0
12803	31015	6413	493000	Equip-Instruc Equip-\$200-\$999	0	240	0	0	0
31015	E. Campus				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					4,174	4,245	922	998	1,000

Total Expenses by Fund, Org, Category for: 12803-31020 - Tutoring

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	1,152	1,008	1,208	878	1,500
Activity for 31020 - Tutoring	1,152	1,008	1,208	878	1,500

Total Expenses by Fund, Org, Account for: 12803-31020 - Tutoring

12803 31020 4100 080100 Instructional Supplies and Material	1,152	1,008	1,208	878	1,500
31020 Tutoring	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,152	1,008	1,208	878	1,500

Total Expenses by Fund, Org, Category for: 12803-36050 - Prop 20 Restricted Lottery

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	35,148	485,087
8	Services	0	0	0	18,900	0
11	Revenue	-217,037	-181,440	-156,215	-220,598	-654,377
Activity for 36050 - Prop 20 Restricted Lottery		-217,037	-181,440	-156,215	-166,550	-169,290

Total Expenses by Fund, Org, Account for: 12803-36050 - Prop 20 Restricted Lottery

12803 36050 4100 493000	Instructional Supplies and Material	0	0	0	4,423	458,792
12803 36050 4300 080100	Computer Software and Supplies	0	0	0	3,929	0
12803 36050 5641 080100	Software Maintenance & License Fee	0	0	0	18,900	0
12803 36050 6300 612000	Library Books	0	0	0	26,796	26,295
12803 36050 86811 00000	Lottery -Current Year	70,703	0	0	0	-296,599
12803 36050 86812 00000	Lottery -Prior Year	-287,739	-181,440	-156,215	-220,598	-357,778
36050	Prop 20 Restricted Lottery	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-217,037	-181,440	-156,215	-166,550	-169,290

Total Expenses by Fund, Org, Category for: 12807-30021 - Biology

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	-1,775	0	0	0	0
Activity for 30021 - Biology	-1,775	0	0	0	0

Total Expenses by Fund, Org, Account for: 12807-30021 - Biology

12807 30021 6413 040100 Equip-Instruc Equip-\$200-\$999	-1,775	0	0	0	0
30021 Biology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	-1,775	0	0	0	0

Total Expenses by Fund, Org, Category for: 12807-30094 - Music

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	135	0	0	0	0
9	Equipment	1,541	0	0	0	0
Activity for 30094 - Music		1,676	0	0	0	0

Total Expenses by Fund, Org, Account for: 12807-30094 - Music

12807	30094	4300	100400	Computer Software and Supplies	135	0	0	0	0
12807	30094	6411	100400	Equip-Instruc Computers \$200-\$999	147	0	0	0	0
12807	30094	6441	100400	Equip-Instruc Computers \$1000+	1,393	0	0	0	0
30094	Music				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					1,676	0	0	0	0

Total Expenses by Fund, Org, Category for: 12807-30180 - Physical Science General

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	300	0	0	0	0
Activity for 30180 - Physical Science General	300	0	0	0	0

Total Expenses by Fund, Org, Account for: 12807-30180 - Physical Science General

12807 30180 4300 191100 Computer Software and Supplies	300	0	0	0	0
30180 Physical Science General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	300	0	0	0	0

Total Expenses by Fund, Org, Category for: 12807-30183 - Chemistry

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	10,354	0	0	0	0
Activity for 30183 - Chemistry	10,354	0	0	0	0

Total Expenses by Fund, Org, Account for: 12807-30183 - Chemistry

12807 30183 6413 190500 Equip-Instruc Equip-\$200-\$999	1,438	0	0	0	0
12807 30183 6443 190500 Equip-Instruc Equip-\$1000+	8,915	0	0	0	0
30183 Chemistry	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	10,354	0	0	0	0

Total Expenses by Fund, Org, Category for: 12807-31012 - Learning Resources

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	1,461	0	0	0	0
9	Equipment	0	0	0	0	0
Activity for 31012 - Learning Resources		1,461	0	0	0	0

Total Expenses by Fund, Org, Account for: 12807-31012 - Learning Resources

12807 31012 4800 080100	General Supplies & Materials	1,461	0	0	0	0
31012	Learning Resources	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,461	0	0	0	0

Total Expenses by Fund, Org, Category for: 12807-36031 - State Instructional Equip 2004-06

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	303,274	0	0	0	0
9	Equipment	83	0	0	0	0
11	Revenue	-315,373	0	0	0	0
Activity for 36031 - State Instructional Equip 2004-06		-12,016	0	0	0	0

Total Expenses by Fund, Org, Account for: 12807-36031 - State Instructional Equip 2004-06

12807 36031 6413 080100	Equip-Instruc Equip-\$200-\$999	83	0	0	0	0
12807 36031 7991 080100	Bal Fwd-Proj. To Date- Expend (Actu	303,274	0	0	0	0
12807 36031 86290 00000	Other Categorical Apportionments	-12,099	0	0	0	0
12807 36031 89910 00000	Balance Fwd-Proj. To Date Revenue	-303,274	0	0	0	0
36031	State Instructional Equip 2004-06	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-12,016	0	0	0	0

Total Expenses by Fund, Org, Category for: 12807-39999 - Balances Offset

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	-303,274	0	0	0	0
11	Revenue	303,274	0	0	0	0
Activity for 39999 - Balances Offset		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 12807-39999 - Balances Offset

12807 39999 7991 080100	Bal Fwd-Proj. To Date- Expend (Actu	-303,274	0	0	0	0
12807 39999 89910 00000	Balance Fwd-Proj. To Date Revenue	303,274	0	0	0	0
39999	Balances Offset	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 12819-30021 - Biology

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	13,335	0	0	0	0
Activity for 30021 - Biology	13,335	0	0	0	0

Total Expenses by Fund, Org, Account for: 12819-30021 - Biology

12819 30021 6413 040100 Equip-Instruc Equip-\$200-\$999	2,026	0	0	0	0
12819 30021 6443 040100 Equip-Instruc Equip-\$1000+	11,309	0	0	0	0
30021 Biology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	13,335	0	0	0	0

Total Expenses by Fund, Org, Category for: 12819-30063 - Kinesiology (PE)

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	6,387	0	0	0	0
9	Equipment	10,825	0	0	0	0
Activity for 30063 - Kinesiology (PE)		17,212	0	0	0	0

Total Expenses by Fund, Org, Account for: 12819-30063 - Kinesiology (PE)

12819	30063	4100	083500	Instructional Supplies and Material	6,387	0	0	0	0
12819	30063	6443	083500	Equip-Instruc Equip-\$1000+	10,825	0	0	0	0
30063	Kinesiology (PE)				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					17,212	0	0	0	0

Total Expenses by Fund, Org, Category for: 12819-30094 - Music

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	1,270	0	0	0	0
9	Equipment	7,805	0	0	0	0
Activity for 30094 - Music		9,075	0	0	0	0

Total Expenses by Fund, Org, Account for: 12819-30094 - Music

12819	30094	4100	100400	Instructional Supplies and Material	585	0	0	0	0
12819	30094	4800	100400	General Supplies & Materials	686	0	0	0	0
12819	30094	6413	100400	Equip-Instruc Equip-\$200-\$999	541	0	0	0	0
12819	30094	6443	100400	Equip-Instruc Equip-\$1000+	7,264	0	0	0	0
30094	Music				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					9,075	0	0	0	0

Total Expenses by Fund, Org, Category for: 12819-30182 - Physics

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	2,999	0	0	0	0
Activity for 30182 - Physics	2,999	0	0	0	0

Total Expenses by Fund, Org, Account for: 12819-30182 - Physics

12819 30182 6413 190200 Equip-Instruc Equip-\$200-\$999	2,999	0	0	0	0
30182 Physics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	2,999	0	0	0	0

Total Expenses by Fund, Org, Category for: 12819-30183 - Chemistry

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	21,301	0	0	0	0
Activity for 30183 - Chemistry	21,301	0	0	0	0

Total Expenses by Fund, Org, Account for: 12819-30183 - Chemistry

12819 30183 6413 190500 Equip-Instruc Equip-\$200-\$999	5,036	0	0	0	0
12819 30183 6441 190500 Equip-Instruc Computers \$1000+	11,040	0	0	0	0
12819 30183 6443 190500 Equip-Instruc Equip-\$1000+	5,224	0	0	0	0
30183 Chemistry	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	21,301	0	0	0	0

Total Expenses by Fund, Org, Category for: 12819-31013 - Library

	FY09	FY10	FY11	FY12	Bud FY13
7 Supplies	15,187	0	0	0	0
Activity for 31013 - Library	15,187	0	0	0	0

Total Expenses by Fund, Org, Account for: 12819-31013 - Library

12819 31013 4504 612000 Electronic/CD Rom Subscriptions	15,187	0	0	0	0
31013 Library	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	15,187	0	0	0	0

Total Expenses by Fund, Org, Category for: 12819-36018 - FY06 Block Grant - Ventura

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	9,072	0	0	0	0
9	Equipment	0	0	0	0	0
11	Revenue	-88,182	0	0	0	0
Activity for 36018 - FY06 Block Grant - Ventura		-79,110	0	0	0	0

Total Expenses by Fund, Org, Account for: 12819-36018 - FY06 Block Grant - Ventura

12819 36018 7991 083500	Bal Fwd-Proj. To Date- Expend (Actu	9,072	0	0	0	0
12819 36018 86290 00000	Other Categorical Apportionments	-79,110	0	0	0	0
12819 36018 89910 00000	Balance Fwd-Proj. To Date Revenue	-9,072	0	0	0	0
36018	FY06 Block Grant - Ventura	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-79,110	0	0	0	0

Total Expenses by Fund, Org, Category for: 12819-39999 - Balances Offset

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	-9,072	0	0	0	0
11	Revenue	9,072	0	0	0	0
Activity for 39999 - Balances Offset		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 12819-39999 - Balances Offset

12819 39999 7991 083500	Bal Fwd-Proj. To Date- Expend (Actu	-9,072	0	0	0	0
12819 39999 89910 00000	Balance Fwd-Proj. To Date Revenue	9,072	0	0	0	0
39999	Balances Offset	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 12822-30063 - Kinesiology (PE)

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	12,017	0	0	0	0
Activity for 30063 - Kinesiology (PE)	12,017	0	0	0	0

Total Expenses by Fund, Org, Account for: 12822-30063 - Kinesiology (PE)

12822 30063 6413 083500 Equip-Instruc Equip-\$200-\$999	7,123	0	0	0	0
12822 30063 6443 083500 Equip-Instruc Equip-\$1000+	4,894	0	0	0	0
30063 Kinesiology (PE)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	12,017	0	0	0	0

Total Expenses by Fund, Org, Category for: 12822-31003 - Audio Visual

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	7,016	0	0	0	0
Activity for 31003 - Audio Visual	7,016	0	0	0	0

Total Expenses by Fund, Org, Account for: 12822-31003 - Audio Visual

12822 31003 6413 080100 Equip-Instruc Equip-\$200-\$999	120	0	0	0	0
12822 31003 6443 080100 Equip-Instruc Equip-\$1000+	6,896	0	0	0	0
31003 Audio Visual	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	7,016	0	0	0	0

Total Expenses by Fund, Org, Category for: 12822-31012 - Learning Resources

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	790	0	0	0	0
9	Equipment	3,304	0	0	0	0
Activity for 31012 - Learning Resources		4,094	0	0	0	0

Total Expenses by Fund, Org, Account for: 12822-31012 - Learning Resources

12822 31012 4800 080100	General Supplies & Materials	790	0	0	0	0
12822 31012 6415 080100	Equip-Instruc Furn-\$200-\$999	3,304	0	0	0	0
31012	Learning Resources	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		4,094	0	0	0	0

Total Expenses by Fund, Org, Category for: 12822-36019 - FY07 IELM (Ongoing) - VC

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	78,032	0	0	0	0
9	Equipment	0	0	0	0	0
11	Revenue	-101,159	0	0	0	0
Activity for 36019 - FY07 IELM (Ongoing) - VC		-23,127	0	0	0	0

Total Expenses by Fund, Org, Account for: 12822-36019 - FY07 IELM (Ongoing) - VC

12822 36019 7991 040100	Bal Fwd-Proj. To Date- Expend (Actu	78,032	0	0	0	0
12822 36019 86290 00000	Other Categorical Apportionments	-23,127	0	0	0	0
12822 36019 89910 00000	Balance Fwd-Proj. To Date Revenue	-78,032	0	0	0	0
36019	FY07 IELM (Ongoing) - VC	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-23,127	0	0	0	0

Total Expenses by Fund, Org, Category for: 12822-39999 - Balances Offset

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	-78,032	0	0	0	0
11	Revenue	78,032	0	0	0	0
Activity for 39999 - Balances Offset		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 12822-39999 - Balances Offset

12822	39999	7991	040100	Bal Fwd-Proj. To Date- Expend (Actu	-78,032	0	0	0	0
12822	39999	89910	00000	Balance Fwd-Proj. To Date Revenue	78,032	0	0	0	0
39999	Balances Offset				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					0	0	0	0	0

Total Expenses by Fund, Org, Category for: 12845-30037 - B.I.S.

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	5,841	0	0	0	0
9	Equipment	0	0	0	0	0
Activity for 30037 - B.I.S.		5,841	0	0	0	0

Total Expenses by Fund, Org, Account for: 12845-30037 - B.I.S.

12845 30037 4100 051400	Instructional Supplies and Material	5,841	0	0	0	0
30037	B.I.S.	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		5,841	0	0	0	0

Total Expenses by Fund, Org, Category for: 12845-30063 - Kinesiology (PE)

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	2,360	0	0	0	0
9	Equipment	4,711	0	0	0	0
Activity for 30063 - Kinesiology (PE)		7,070	0	0	0	0

Total Expenses by Fund, Org, Account for: 12845-30063 - Kinesiology (PE)

12845	30063	4800	083500	General Supplies & Materials	2,360	0	0	0	0
12845	30063	6443	083500	Equip-Instruc Equip-\$1000+	4,711	0	0	0	0
30063	Kinesiology (PE)				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					7,070	0	0	0	0

Total Expenses by Fund, Org, Category for: 12845-30125 - Emergency Medical Tech

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	4,971	0	0	0	0
Activity for 30125 - Emergency Medical Tech	4,971	0	0	0	0

Total Expenses by Fund, Org, Account for: 12845-30125 - Emergency Medical Tech

12845 30125 6443 125000 Equip-Instruc Equip-\$1000+	4,971	0	0	0	0
30125 Emergency Medical Tech	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	4,971	0	0	0	0

Total Expenses by Fund, Org, Category for: 12845-30133 - Fashion Design

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	3,050	0	0	0	0
9	Equipment	0	0	0	0	0
Activity for 30133 - Fashion Design		3,050	0	0	0	0

Total Expenses by Fund, Org, Account for: 12845-30133 - Fashion Design

12845 30133 4100 130310	Instructional Supplies and Material	3,050	0	0	0	0
30133	Fashion Design	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		3,050	0	0	0	0

Total Expenses by Fund, Org, Category for: 12845-30183 - Chemistry

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	1,098	4,790	0	0	0
Activity for 30183 - Chemistry	1,098	4,790	0	0	0

Total Expenses by Fund, Org, Account for: 12845-30183 - Chemistry

12845 30183 6413 190500 Equip-Instruc Equip-\$200-\$999	1,098	38	0	0	0
12845 30183 6443 190500 Equip-Instruc Equip-\$1000+	0	4,752	0	0	0
30183 Chemistry	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,098	4,790	0	0	0

Total Expenses by Fund, Org, Category for: 12845-31003 - Audio Visual

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	0
8	Services	2,237	0	0	0	0
9	Equipment	10,571	0	0	0	0
Activity for 31003 - Audio Visual		12,807	0	0	0	0

Total Expenses by Fund, Org, Account for: 12845-31003 - Audio Visual

12845 31003 5890 080100	Other Expense & Services	2,237	0	0	0	0
12845 31003 6443 080100	Equip-Instruc Equip-\$1000+	7,211	0	0	0	0
12845 31003 6453 080100	Equip-Non Instruc Equip \$1000+	3,360	0	0	0	0
31003	Audio Visual	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		12,807	0	0	0	0

Total Expenses by Fund, Org, Category for: 12845-31008 - Counseling

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	70	0	0	0	0
Activity for 31008 - Counseling	70	0	0	0	0

Total Expenses by Fund, Org, Account for: 12845-31008 - Counseling

12845 31008 6415 631000 Equip-Instruc Furn-\$200-\$999	70	0	0	0	0
31008 Counseling	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	70	0	0	0	0

Total Expenses by Fund, Org, Category for: 12845-31019 - Transfer Center

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	417	0	0	0	0
Activity for 31019 - Transfer Center	417	0	0	0	0

Total Expenses by Fund, Org, Account for: 12845-31019 - Transfer Center

12845 31019 6415 633000 Equip-Instruc Furn-\$200-\$999	417	0	0	0	0
31019 Transfer Center	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	417	0	0	0	0

Total Expenses by Fund, Org, Category for: 12845-31020 - Tutoring

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	10,375	0	0	0	0
9	Equipment	0	5,781	0	0	0
Activity for 31020 - Tutoring		10,375	5,781	0	0	0

Total Expenses by Fund, Org, Account for: 12845-31020 - Tutoring

12845	31020	4300	611000	Computer Software and Supplies	10,375	0	0	0	0
12845	31020	6413	611000	Equip-Instruc Equip-\$200-\$999	0	881	0	0	0
12845	31020	6443	611000	Equip-Instruc Equip-\$1000+	0	4,900	0	0	0
31020	Tutoring				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					10,375	5,781	0	0	0

Total Expenses by Fund, Org, Category for: 12845-36020 - FY07 IELM (1x) - VC

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	301,189	348,488	0	0	0
9	Equipment	1,600	0	0	0	0
11	Revenue	-348,488	-359,059	0	0	0
Activity for 36020 - FY07 IELM (1x) - VC		-45,700	-10,571	0	0	0

Total Expenses by Fund, Org, Account for: 12845-36020 - FY07 IELM (1x) - VC

12845	36020	6453	631000	Equip-Non Instruc Equip \$1000+	1,600	0	0	0	0
12845	36020	7991	620000	Bal Fwd-Proj. To Date- Expend (Actu	301,189	348,488	0	0	0
12845	36020	86290	00000	Other Categorical Apportionments	-47,300	-10,571	0	0	0
12845	36020	89910	00000	Balance Fwd-Proj. To Date Revenue	-301,189	-348,488	0	0	0
36020	FY07 IELM (1x) - VC				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					-45,700	-10,571	0	0	0

Total Expenses by Fund, Org, Category for: 12845-39999 - Balances Offset

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	-301,189	-348,488	0	0	0
11	Revenue	301,189	348,488	0	0	0
Activity for 39999 - Balances Offset		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 12845-39999 - Balances Offset

12845 39999 7991 493000	Bal Fwd-Proj. To Date- Expend (Actu	-301,189	-348,488	0	0	0
12845 39999 89910 00000	Balance Fwd-Proj. To Date Revenue	301,189	348,488	0	0	0
39999	Balances Offset	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 12858-31003 - Audio Visual

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	8,868	0	0	0	0
9	Equipment	3,543	0	0	0	0
Activity for 31003 - Audio Visual		12,411	0	0	0	0

Total Expenses by Fund, Org, Account for: 12858-31003 - Audio Visual

12858	31003	4800	080100	General Supplies & Materials	8,868	0	0	0	0
12858	31003	6413	080100	Equip-Instruc Equip-\$200-\$999	3,543	0	0	0	0
31003	Audio Visual				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					12,411	0	0	0	0

Total Expenses by Fund, Org, Category for: 12858-36047 - TTIP TCO (CalREN excess)

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	0
8	Services	60,198	84,259	0	0	0
11	Revenue	-72,609	-84,259	0	0	0
Activity for 36047 - TTIP TCO (CalREN excess)		-12,411	0	0	0	0

Total Expenses by Fund, Org, Account for: 12858-36047 - TTIP TCO (CalREN excess)

12858 36047 5641 678000	Software Maintenance & License Fee	0	11,650	0	0	0
12858 36047 7991 710000	Bal Fwd-Proj. To Date- Expend (Actu	60,198	72,609	0	0	0
12858 36047 86590 00000	Other Categorical Program Allowance	-12,411	-11,650	0	0	0
12858 36047 89910 00000	Balance Fwd-Proj. To Date Revenue	-60,198	-72,609	0	0	0
36047	TTIP TCO (CalREN excess)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-12,411	0	0	0	0

Total Expenses by Fund, Org, Category for: 12858-39999 - Balances Offset

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	-60,198	-72,609	0	0	0
11	Revenue	60,198	72,609	0	0	0
Activity for 39999 - Balances Offset		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 12858-39999 - Balances Offset

12858	39999	7991	710000	Bal Fwd-Proj. To Date- Expend (Actu	-60,198	-72,609	0	0	0
12858	39999	89910	00000	Balance Fwd-Proj. To Date Revenue	60,198	72,609	0	0	0
39999	Balances Offset				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					0	0	0	0	0

Total Expenses by Fund, Org, Category for: 12863-32016 - EVP Student Learning Office

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	-5,000	0	0	0	0
9	Equipment	5,133	0	0	0	0
Activity for 32016 - EVP Student Learning Office		133	0	0	0	0

Total Expenses by Fund, Org, Account for: 12863-32016 - EVP Student Learning Office

12863	32016	4300	602000	Computer Software and Supplies	-5,000	0	0	0	0
12863	32016	6453	602000	Equip-Non Instruc Equip \$1000+	5,133	0	0	0	0
32016	EVP Student Learning Office				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					133	0	0	0	0

Total Expenses by Fund, Org, Category for: 12863-39813 - Dry Labs for East Campus

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	-133	0	0	0	0
Activity for 39813 - Dry Labs for East Campus	-133	0	0	0	0

Total Expenses by Fund, Org, Account for: 12863-39813 - Dry Labs for East Campus

12863 39813 6441 493000 Equip-Instruc Computers \$1000+	-133	0	0	0	0
39813 Dry Labs for East Campus	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	-133	0	0	0	0

Total Expenses by Fund, Org, Category for: 12866-32016 - EVP Student Learning Office

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	273	0	0	0	0
8	Services	10,062	0	0	0	0
Activity for 32016 - EVP Student Learning Office		10,336	0	0	0	0

Total Expenses by Fund, Org, Account for: 12866-32016 - EVP Student Learning Office

12866	32016	4800	675000	General Supplies & Materials	273	0	0	0	0
12866	32016	5120	675000	Honoraria, Art Models, Speakers	100	0	0	0	0
12866	32016	5211	675000	Employee Travel	700	0	0	0	0
12866	32016	5242	675000	Other Faculty Travel	8,767	0	0	0	0
12866	32016	5890	675000	Other Expense & Services	495	0	0	0	0
32016	EVP Student Learning Office				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					10,336	0	0	0	0

Total Expenses by Fund, Org, Category for: 12866-32066 - College Services

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	0
8	Services	4,677	0	0	0	0
Activity for 32066 - College Services		4,677	0	0	0	0

Total Expenses by Fund, Org, Account for: 12866-32066 - College Services

12866	32066	5211	675000	Employee Travel	1,490	0	0	0	0
12866	32066	5242	675000	Other Faculty Travel	3,187	0	0	0	0
32066	College Services				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					4,677	0	0	0	0

Total Expenses by Fund, Org, Category for: 12866-36014 - FY07 1X Staff Development - VC

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	0
8	Services	4,685	0	0	0	0
11	Revenue	-19,698	0	0	0	0
Activity for 36014 - FY07 1X Staff Development - VC		-15,013	0	0	0	0

Total Expenses by Fund, Org, Account for: 12866-36014 - FY07 1X Staff Development - VC

12866 36014 5211 675000	Employee Travel	2,241	0	0	0	0
12866 36014 7991 675000	Bal Fwd-Proj. To Date- Expend (Actu	2,444	0	0	0	0
12866 36014 86260 00000	Staff Development	-17,254	0	0	0	0
12866 36014 89910 00000	Balance Fwd-Proj. To Date Revenue	-2,444	0	0	0	0
36014	FY07 1X Staff Development - VC	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-15,013	0	0	0	0

Total Expenses by Fund, Org, Category for: 12866-39999 - Balances Offset

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	-2,444	0	0	0	0
11	Revenue	2,444	0	0	0	0
Activity for 39999 - Balances Offset		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 12866-39999 - Balances Offset

12866	39999	7991	675000	Bal Fwd-Proj. To Date- Expend (Actu	-2,444	0	0	0	0
12866	39999	89910	00000	Balance Fwd-Proj. To Date Revenue	2,444	0	0	0	0
39999	Balances Offset				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					0	0	0	0	0

Total Expenses by Fund, Org, Category for: 12877-30063 - Kinesiology (PE)

	FY09	FY10	FY11	FY12	Bud FY13
9 Equipment	6,433	0	0	0	0
Activity for 30063 - Kinesiology (PE)	6,433	0	0	0	0

Total Expenses by Fund, Org, Account for: 12877-30063 - Kinesiology (PE)

12877 30063 6443 083500 Equip-Instruc Equip-\$1000+	6,433	0	0	0	0
30063 Kinesiology (PE)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	6,433	0	0	0	0

Total Expenses by Fund, Org, Category for: 12877-36023 - FY09 IELM (Ongoing) - VC

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	0	0
8	Services	0	6,433	0	0	0
9	Equipment	0	0	0	0	0
11	Revenue	-6,433	-6,433	0	0	0
Activity for 36023 - FY09 IELM (Ongoing) - VC		-6,433	0	0	0	0

Total Expenses by Fund, Org, Account for: 12877-36023 - FY09 IELM (Ongoing) - VC

12877 36023 7991 080100	Bal Fwd-Proj. To Date- Expend (Actu	0	6,433	0	0	0
12877 36023 86290 00000	Other Categorical Apportionments	-6,433	0	0	0	0
12877 36023 89910 00000	Balance Fwd-Proj. To Date Revenue	0	-6,433	0	0	0
36023	FY09 IELM (Ongoing) - VC	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-6,433	0	0	0	0

Total Expenses by Fund, Org, Category for: 12877-39999 - Balances Offset

		FY09	FY10	FY11	FY12	Bud FY13
8	Services	0	-6,433	0	0	0
11	Revenue	0	6,433	0	0	0
Activity for 39999 - Balances Offset		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 12877-39999 - Balances Offset

12877 39999 7991 080100	Bal Fwd-Proj. To Date- Expend (Actu	0	-6,433	0	0	0
12877 39999 89910 00000	Balance Fwd-Proj. To Date Revenue	0	6,433	0	0	0
39999	Balances Offset	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 12880-36024 - IELM - VC

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	3,077	2,462
9	Equipment	0	0	0	20,104	191,770
11	Revenue	0	0	0	-23,181	-194,232
Activity for 36024 - IELM - VC		0	0	0	0	0

Total Expenses by Fund, Org, Account for: 12880-36024 - IELM - VC

12880 36024 4100 493000	Instructional Supplies and Material	0	0	0	606	2,304
12880 36024 4800 493080	General Supplies & Materials	0	0	0	2,471	158
12880 36024 6411 493000	Equip-Instruc Computers \$200-\$999	0	0	0	0	156,435
12880 36024 6413 493000	Equip-Instruc Equip-\$200-\$999	0	0	0	4,871	0
12880 36024 6415 493080	Equip-Instruc Furn-\$200-\$999	0	0	0	674	0
12880 36024 6423 696000	Equip-Non Instruc Equip \$200-\$999	0	0	0	0	1,310
12880 36024 6443 493000	Equip-Instruc Equip-\$1000+	0	0	0	3,183	18,494
12880 36024 6445 493080	Equip-Instruc Furn-\$1000+	0	0	0	11,377	12,031
12880 36024 6453 696000	Equip-Non Instruc Equip \$1000+	0	0	0	0	3,500
12880 36024 86290 00000	Other Categorical Apportionments	0	0	0	-23,181	-194,232
36024	IELM - VC	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 133-32905 - Student Health Services

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	40	0	0	0	0
1	FT Faculty	141,897	144,317	143,307	151,294	135,500
2	PT Faculty	20,699	22,991	0	0	0
3	Classified	317,994	252,840	271,622	297,946	378,271
4	Student Hourly	310	0	658	2,979	10,689
6	Managers	6,068	5,722	5,700	6,310	5,803
7	Supplies	25,643	28,396	38,793	29,647	40,000
8	Services	73,639	82,614	81,395	82,315	85,433
9	Equipment	1,049	911	4,858	12,206	50,000
10	Payroll Variance	0	0	0	1,628	0
11	Revenue	-653,404	-662,944	-1,017,388	-579,906	-579,250
Activity for 32905 - Student Health Services		-66,067	-125,153	-471,056	4,420	126,445

Total Expenses by Fund, Org, Account for: 133-32905 - Student Health Services

133 32905 1220 644000	Faculty - Non-Instructional	104,441	104,441	104,441	105,809	89,224
133 32905 1420 644000	Faculty -Non-Instructional - Hourly	0	22,527	0	0	0
133 32905 1442 644000	Faculty - Coordinators	20,274	0	0	0	0
133 32905 2121 644000	Classified Regular	166,377	126,928	127,721	142,632	188,995
133 32905 2130 644000	Classified - Vacation Payout	0	348	0	0	0
133 32905 2530 644000	Student Hourly-Non-Instructional	304	0	647	2,930	10,500
133 32905 2826 644000	Provisional, Ltd Term-NonPos Cntrl	0	0	3,305	4,485	0
133 32905 2827 644000	Other Compen (Spec Sev, Prof Exp)	62,279	58,943	55,470	53,088	55,000
133 32905 3XX1 644000	Benefits FT Faculty	37,456	39,876	38,866	45,485	46,276
133 32905 3XX10 644000	Benefits Payroll Variance	0	0	0	1,628	0
133 32905 3XX2 644000	Benefits PT Faculty	424	464	0	0	0
133 32905 3XX3 644000	Benefits Classified	89,338	66,621	85,125	97,741	134,276
133 32905 3XX4 644000	Benefits Student Hourly	5	0	11	50	189
133 32905 3XX6 644000	Benefits Managers	6,068	5,722	5,700	6,310	5,803
133 32905 4100 644000	Instructional Supplies and Material	0	0	300	1,014	0
133 32905 4200 644000	Office Supplies and Material	2,217	1,245	4,521	2,771	5,000
133 32905 4800 644000	General Supplies & Materials	2,603	3,820	4,035	3,939	5,000
133 32905 4810 644000	Medical Supplies	20,824	23,331	29,937	21,922	30,000
133 32905 5140 644000	Training And Instruction	0	25	100	0	0
133 32905 5150 644000	Medical/Professional	21,200	22,264	19,894	15,483	20,000
133 32905 5211 644000	Employee Travel	75	0	0	0	0
133 32905 5220 644000	Mileage Reimbursement	158	204	88	104	200
133 32905 5241 644000	Faculty Travel (\$100 Per Contract)	100	100	0	40	100
133 32905 5242 644000	Other Faculty Travel	2,585	369	1,468	744	1,500
133 32905 5300 644000	Dues & Memberships	455	400	273	695	500
133 32905 5430 644000	Student Insurance	32,925	43,076	43,283	47,518	43,283
133 32905 5622 644000	Maint/Repair-Equipment	858	695	299	5,193	1,000
133 32905 5820 644000	Fees For Health Services	12,772	14,236	15,272	11,520	17,000
133 32905 5822 644000	Licenses And Fees	935	580	327	527	600
133 32905 5830 644000	Fingerprinting	61	0	0	0	0
133 32905 5850 644000	Postage/Shipping	27	0	18	0	0
133 32905 5870 644000	Printing And Duplicating	1,037	666	372	365	1,250
133 32905 5890 644000	Other Expense & Services	450	0	0	125	0
133 32905 6421 644000	Equip-Non InstrucComputer-\$200-\$999	0	911	0	2,354	0
133 32905 6423 644000	Equip-Non Instruc Equip \$200-\$999	1,049	0	465	875	0
133 32905 6425 644000	Equip-Non Instruc Furni \$200-\$999	0	0	1,927	0	0
133 32905 6451 644000	Equip-Non Inst Computers-\$1000+	0	0	0	0	50,000
133 32905 6453 644000	Equip-Non Instruc Equip \$1000+	0	0	2,466	8,977	0
133 32905 7300 731000	Interfund Transfer Out-Must = 89820	40	0	0	0	0
133 32905 88760 000000	Health Fees	-598,612	-602,380	-541,066	-541,601	-542,000
133 32905 88890 000000	Other Student Fees & Charges	-44,221	-55,505	-51,575	-37,545	-37,000

Total Expenses by Fund, Org, Category for: 133-32905 - Student Health Services

	FY09	FY10	FY11	FY12	Bud FY13
133 32905 88990 000000 Other Local Income	-10,571	-5,059	-12,975	-760	-250
133 32905 89820 000000 Interfund Transfers In - Must=7300	0	0	-411,772	0	0
32905 Student Health Services	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	-66,067	-125,153	-471,056	4,420	126,445

Total Expenses by Fund, Org, Category for: 333-32904 - Children Center (non-instructional)

		FY09	FY10	FY11	FY12	Bud FY13
3	Classified	266,876	272,641	239,068	254,877	268,607
4	Student Hourly	22,001	22,946	19,161	14,453	15,779
5	Supervisors	107,306	108,269	108,829	114,497	116,452
6	Managers	1,122	1,568	1,312	858	739
7	Supplies	9,704	9,238	5,873	5,326	5,000
8	Services	1,768	3,745	1,520	2,015	1,600
9	Equipment	0	0	270	0	0
10	Payroll Variance	0	0	4	0	0
11	Revenue	-419,325	-394,354	-381,309	-352,151	-408,491
Activity for 32904 - Children Center (non-instructional)		-10,548	24,051	-5,273	39,876	-315

Total Expenses by Fund, Org, Account for: 333-32904 - Children Center (non-instructional)

333 32904 2121 649000	Classified Regular	182,103	176,001	154,625	162,266	175,603
333 32904 2130 649000	Classified - Vacation Payout	0	5,441	5,903	0	0
333 32904 2322 692000	Classified - Overtime	0	54	0	0	0
333 32904 2399 649000	Class Jury & WC Abate/Sal Chg Backs	-25,000	-25,000	-25,000	0	0
333 32904 2530 692000	Student Hourly-Non-Instructional	21,365	22,018	18,706	14,200	15,500
333 32904 2610 692000	Supervisors	76,696	76,924	76,924	76,975	77,343
333 32904 2826 692000	Provisional, Ltd Term-NonPos Cntrl	6,809	12,767	11,537	8,210	7,000
333 32904 3XX10 692000	Benefits Payroll Variance	0	0	4	0	0
333 32904 3XX3 692000	Benefits Classified	102,964	103,379	92,003	84,401	86,004
333 32904 3XX4 692000	Benefits Student Hourly	636	928	455	253	279
333 32904 3XX5 692000	Benefits Supervisors	30,610	31,345	31,906	37,522	39,109
333 32904 3XX6 692000	Benefits Managers	1,122	1,568	1,312	858	739
333 32904 4502 692000	Periodical Subscriptions	0	0	76	0	0
333 32904 4800 692000	General Supplies & Materials	9,704	9,238	5,797	5,326	5,000
333 32904 5140 692000	Training And Instruction	0	385	0	495	0
333 32904 5220 692000	Mileage Reimbursement	77	0	0	0	0
333 32904 5622 692000	Maint/Repair-Equipment	420	420	420	420	100
333 32904 5810 692000	Advertisements/Publicity	75	75	0	0	0
333 32904 5820 692000	Fees For Health Services	100	0	0	0	0
333 32904 5822 692000	Licenses And Fees	1,000	1,100	1,100	1,100	1,100
333 32904 5828 692000	Refunds	0	1,585	0	0	0
333 32904 5830 692000	Fingerprinting	92	180	0	0	100
333 32904 5870 692000	Printing And Duplicating	3	0	0	0	100
333 32904 5890 692000	Other Expense & Services	0	0	0	0	200
333 32904 6423 692000	Equip-Non Instruc Equip \$200-\$999	0	0	270	0	0
333 32904 81910 000000	ARRA	0	-3,186	0	0	0
333 32904 86210 000000	Child Care Tax Bailout	-62,220	-30,489	-30,491	-30,491	-30,491
333 32904 88710 000000	Child Development Fees	-305,499	-289,776	-247,663	-244,767	-243,000
333 32904 88711 000000	Child Dev Fees-paid by others	0	0	0	-39,876	0
333 32904 88990 000000	Other Local Income	-51,606	-70,904	-48,156	-10,020	-50,000
333 32904 89820 000000	Interfund Transfers In - Must=7300	0	0	-55,000	-66,872	-85,000
32904	Children Center (non-instructional)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-10,548	24,051	-5,273	0	-315

Total Expenses by Fund, Org, Category for: 333-39999 - Balances Offset

	FY09	FY10	FY11	FY12	Bud FY13
11 Revenue	0	0	0	0	0
Activity for 39999 - Balances Offset	0	0	0	0	0

Total Expenses by Fund, Org, Account for: 333-39999 - Balances Offset

333 39999 81910 000000	ARRA	0	3,186	0	0	0
333 39999 89820 000000	Interfund Transfers In - Must=7300	0	-3,186	0	0	0
39999 Balances Offset		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	0

Total Expenses by Fund, Org, Category for: 445-35012 - College Equipment

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	0	0	0	3,007	0
9	Equipment	0	0	329,456	230,678	245,000
11	Revenue	0	0	-812,158	-483,234	-249,549
Activity for 35012 - College Equipment		0	0	-482,701	-249,549	-4,549

Total Expenses by Fund, Org, Account for: 445-35012 - College Equipment

445 35012 4200 672000	Office Supplies and Material	0	0	0	271	0
445 35012 4800 083500	General Supplies & Materials	0	0	0	2,736	0
445 35012 6413 100600	Equip-Instruc Equip-\$200-\$999	0	0	0	7,670	5,000
445 35012 6415 611000	Equip-Instruc Furn-\$200-\$999	0	0	0	10,000	5,000
445 35012 6422 696000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	999	0
445 35012 6423 620000	Equip-Non Instruc Equip \$200-\$999	0	0	0	2,824	5,000
445 35012 6425 678000	Equip-Non Instruc Furni \$200-\$999	0	0	0	3,013	5,000
445 35012 6443 040100	Equip-Instruc Equip-\$1000+	0	0	0	119,398	180,000
445 35012 6445 710000	Equip-Instruc Furn-\$1000+	0	0	0	0	25,000
445 35012 6451 672000	Equip-Non Inst Computers-\$1000+	0	0	0	1,411	10,000
445 35012 6452 696000	Equip-Non Instr HiTech Equip \$1000+	0	0	0	1,286	10,000
445 35012 6453 651000	Equip-Non Instruc Equip \$1000+	0	0	0	82,818	0
445 35012 6455 646000	Equip-Non Instruc Furni \$1000+	0	0	4,077	1,260	0
445 35012 6499 679000	Equip-Insurance Recovery	0	0	325,380	0	0
445 35012 89810 000000	Balance Fwd- Net Fund Balance	0	0	0	-482,701	-249,549
445 35012 89820 000000	Interfund Transfers In - Must=7300	0	0	-400,000	-45,000	0
445 35012 89890 000000	Intrafund Transfer In/Out - Must=0	0	0	-412,158	44,467	0
35012	College Equipment	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	-482,701	-249,549	-4,549

Total Expenses by Fund, Org, Category for: 445-39031 - Tech Refresh & Eq Repl-Unrestricted

		FY09	FY10	FY11	FY12	Bud FY13
7	Supplies	1,782	21,201	11,213	16,340	0
8	Services	14,556	255	20,844	121,809	50,000
9	Equipment	342,836	106,433	141,916	226,892	190,000
11	Revenue	-819,028	-660,076	-832,186	-660,174	-287,481
Activity for 39031 - Tech Refresh & Eq Repl-Unrestricted		-459,855	-532,186	-658,214	-295,132	-47,481

Total Expenses by Fund, Org, Account for: 445-39031 - Tech Refresh & Eq Repl-Unrestricted

445 39031 4100 080100	Instructional Supplies and Material	0	0	498	0	0
445 39031 4300 080100	Computer Software and Supplies	0	16,072	5,262	15,820	0
445 39031 4800 080100	General Supplies & Materials	1,782	5,129	5,453	520	0
445 39031 5550 678000	Waste Disposal	0	16	0	0	0
445 39031 5612 678000	Rent/Lease-Equipment	0	0	0	3,432	0
445 39031 5622 678000	Maint/Repair-Equipment	0	0	0	1,500	0
445 39031 5641 080100	Software Maintenance & License Fee	0	0	14,602	95,485	50,000
445 39031 5642 678000	Hardware Maintenance & License Fee	0	239	1,262	0	0
445 39031 5822 678000	Licenses And Fees	1,458	0	0	0	0
445 39031 5890 080100	Other Expense & Services	13,098	0	0	640	0
445 39031 6250 080100	Building Improvements/Remodeling	0	0	4,980	20,752	0
445 39031 6251 080100	Leasehold Improvements	0	0	0	7,652	0
445 39031 6411 080100	Equip-Instruc Computers \$200-\$999	0	0	16,571	94,897	61,000
445 39031 6413 710000	Equip-Instruc Equip-\$200-\$999	0	0	9,706	54,653	5,000
445 39031 6415 710000	Equip-Instruc Furn-\$200-\$999	0	0	0	0	5,000
445 39031 6421 672000	Equip-Non InstrucComputer-\$200-\$999	4,358	2,758	3,503	2,904	0
445 39031 6422 678000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	3,357	1,921	0
445 39031 6423 631000	Equip-Non Instruc Equip \$200-\$999	0	0	0	4,342	5,000
445 39031 6425 678000	Equip-Non Instruc Furni \$200-\$999	6,314	0	2,971	0	5,000
445 39031 6441 080100	Equip-Instruc Computers \$1000+	268,645	76,784	51,143	20,398	40,000
445 39031 6443 080100	Equip-Instruc Equip-\$1000+	0	0	26,132	7,637	0
445 39031 6445 080100	Equip-Instruc Furn-\$1000+	0	0	1,816	11,273	10,000
445 39031 6451 601000	Equip-Non Inst Computers-\$1000+	55,834	26,892	13,599	3,614	10,000
445 39031 6452 678000	Equip-Non Instr HiTech Equip \$1000+	0	0	7,083	24,019	49,000
445 39031 6453 672000	Equip-Non Instruc Equip \$1000+	0	0	6,036	1,235	0
445 39031 6455 678000	Equip-Non Instruc Furni \$1000+	7,685	0	0	0	0
445 39031 88990 000000	Other Local Income	-156	0	0	-1,960	0
445 39031 89810 000000	Balance Fwd- Net Fund Balance	-818,872	-459,855	-532,186	-658,214	-287,481
445 39031 89820 000000	Interfund Transfers In - Must=7300	0	-200,221	-300,000	0	0
39031	Tech Refresh & Eq Repl-Unrestricted	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		-459,855	-532,186	-658,214	-287,481	-47,481

Total Expenses by Fund, Org, Category for: 445-39999 - Balances Offset

	FY09	FY10	FY11	FY12	Bud FY13
11 Revenue	818,872	459,855	532,186	1,140,915	537,029
Activity for 39999 - Balances Offset	818,872	459,855	532,186	1,140,915	537,029

Total Expenses by Fund, Org, Account for: 445-39999 - Balances Offset

445 39999 89810 000000 Balance Fwd- Net Fund Balance	818,872	459,855	532,186	1,140,915	537,029
39999 Balances Offset	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	818,872	459,855	532,186	1,140,915	537,029

Total Expenses by Fund, Org, Category for: 513-32901 - Bookstore

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	182,674	174,996	168,160	96,000	96,000
3	Classified	566,246	570,276	443,893	314,663	300,215
4	Student Hourly	40,779	34,080	40,207	43,285	40,720
5	Supervisors	76,305	74,957	95,650	121,617	143,950
6	Managers	2,228	1,626	1,118	1,339	1,372
7	Supplies	2,882,337	2,562,428	2,223,266	2,316,773	2,060,441
8	Services	149,400	178,856	119,291	101,351	95,150
9	Equipment	1,729	232	1,619	0	0
10	Payroll Variance	0	-719	0	0	0
11	Revenue	-3,839,122	-3,492,702	-2,991,470	-3,103,531	-2,790,894
Activity for 32901 - Bookstore		62,576	104,030	101,735	-108,503	-53,046

Total Expenses by Fund, Org, Account for: 513-32901 - Bookstore

513 32901 2121 691000	Classified Regular	341,905	345,288	271,236	180,879	166,096
513 32901 2130 691000	Classified - Vacation Payout	0	1,401	9,204	1,717	0
513 32901 2322 691000	Classified - Overtime	11,719	6,490	4,557	3,742	3,000
513 32901 2328 691000	Classified - Comp Absence Accrual	4,950	12,282	-16,136	-3,473	0
513 32901 2399 691000	Class Jury & WC Abate/Sal Chg Backs	0	-2,755	0	0	0
513 32901 2530 691000	Student Hourly-Non-Instructional	39,683	32,941	38,771	41,876	40,000
513 32901 2610 691000	Supervisors	56,162	55,039	63,540	78,527	91,812
513 32901 2826 691000	Provisional, Ltd Term-NonPos Cntrl	24,105	16,977	11,221	14,997	13,000
513 32901 3XX10 691000	Benefits Payroll Variance	0	-719	0	0	0
513 32901 3XX3 691000	Benefits Classified	183,567	190,595	163,811	116,801	118,119
513 32901 3XX4 691000	Benefits Student Hourly	1,097	1,139	1,436	1,410	720
513 32901 3XX5 691000	Benefits Supervisors	20,142	19,918	32,110	43,090	52,138
513 32901 3XX6 691000	Benefits Managers	2,228	1,626	1,118	1,339	1,372
513 32901 4200 691000	Office Supplies and Material	7,079	0	0	-104	2,000
513 32901 4601 691000	Purchases - New Textbooks	2,054,128	1,746,173	1,392,819	1,633,031	1,453,398
513 32901 4602 691000	Purchases - Used Textbooks	403,666	463,684	487,811	350,909	312,309
513 32901 4603 691000	Purchases - Tradebooks/Paperbacks	67,882	50,962	53,076	52,235	46,489
513 32901 4604 691000	Purchases - Supplies	134,796	122,691	114,987	115,173	102,504
513 32901 4605 691000	Purchases - Confections	12,426	10,880	11,530	18,458	16,427
513 32901 4606 691000	Purchases - Soft Goods/Clothing	34,213	32,095	27,949	29,672	26,408
513 32901 4609 691000	Purchases - Graduation	0	0	0	90	0
513 32901 4616 691000	Purchases - Computer Software	9,013	10,329	6,923	2,905	2,585
513 32901 4617 691000	Purchases - Taxable Confections	5,203	1,903	1,909	2,986	2,658
513 32901 4620 691000	Freight - In	118,541	82,910	77,467	76,350	67,952
513 32901 4621 691000	Freight - Out	32,251	28,366	32,961	23,271	20,711
513 32901 4622 691000	Freight Expense online purchases	0	0	1,907	3,849	0
513 32901 4641 691000	Purchases-Ebooks	0	0	2,423	821	0
513 32901 4800 691000	General Supplies & Materials	3,139	12,434	11,502	7,217	7,000
513 32901 5110 691000	Management Consultants	5,675	21,158	20,735	0	0
513 32901 5190 691000	Other Personal And Consultant Servi	33,868	31,843	23,939	22,829	20,000
513 32901 5211 691000	Employee Travel	1,419	0	0	0	0
513 32901 5220 691000	Mileage Reimbursement	756	442	732	296	500
513 32901 5300 691000	Dues & Memberships	2,671	2,878	2,671	2,671	2,500
513 32901 5622 691000	Maint/Repair-Equipment	1,697	1,597	1,299	1,593	0
513 32901 5629 691000	Maint/Repair-Other	0	174	0	0	0
513 32901 5641 691000	Software Maintenance & License Fee	4,801	7,321	7,755	7,505	5,000
513 32901 5642 691000	Hardware Maintenance & License Fee	5,498	6,425	5,536	5,536	4,000
513 32901 5649 691000	Other Contracted Services	0	302	0	0	25,000
513 32901 5810 691000	Advertisements/Publicity	700	450	0	0	1,000
513 32901 5815 691000	Bank Charges And Services Fees	0	93	372	124	0
513 32901 5816 691000	Merchant Credit Card Discount	35,370	33,598	30,390	30,805	30,000
513 32901 5822 691000	Licenses And Fees	552	300	300	300	0

Total Expenses by Fund, Org, Category for: 513-32901 - Bookstore

	FY09	FY10	FY11	FY12	Bud FY13	
513 32901 5870 691000	Printing And Duplicating	0	301	859	253	0
513 32901 5880 691000	Depreciation (Enterprise Fund)	16,138	12,057	0	0	0
513 32901 5885 691000	Cash Short/Over (Unidentified)	127	193	346	395	150
513 32901 5890 691000	Other Expense & Services	0	44	466	-9	5,000
513 32901 5891 691000	Inventory Shrinkage	39,838	59,681	23,891	29,053	2,000
513 32901 6227 691000	Permits/Fees/Licenses	290	0	0	0	0
513 32901 6421 691000	Equip-Non InstrucComputer-\$200-\$999	1,729	0	1,010	0	0
513 32901 6422 691000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	609	0	0
513 32901 6423 691000	Equip-Non Instruc Equip \$200-\$999	0	232	0	0	0
513 32901 7300 731000	Interfund Transfer Out-Must = 89820	182,674	174,996	168,160	96,000	96,000
513 32901 88451 000000	Sales - New Textbooks	-2,797,049	-2,401,788	-1,885,358	-2,175,469	-1,957,922
513 32901 88452 000000	Sales - Used Textbooks	-632,072	-720,102	-737,621	-538,286	-484,457
513 32901 88453 000000	Sales - Trade Books/ Paperbacks	-109,138	-89,188	-85,201	-88,750	-79,875
513 32901 88454 000000	Sales - Supplies	-218,342	-187,408	-191,559	-195,921	-176,329
513 32901 88455 000000	Sales - Confections/Sundries	-21,864	-18,016	-19,963	-29,974	-26,976
513 32901 88456 000000	Sales - Soft Goods/Clothing	-44,624	-41,774	-40,814	-45,937	-41,344
513 32901 88457 000000	Sales - Cards & Gifts	0	0	0	-16	0
513 32901 88459 000000	Sales - Graduation	0	-132	0	0	0
513 32901 88461 000000	Sales - Computer/Electronic	0	0	0	-24	0
513 32901 88464 000000	Sales - Catalogs Postage	-7	0	0	0	0
513 32901 88466 000000	Sales - Computer Software	-11,738	-11,907	-7,942	-3,277	-2,949
513 32901 88467 000000	Sales - Taxable Confections	-9,189	-3,986	-2,955	-5,383	-4,844
513 32901 88469 000000	Sales - Other	0	-16,547	0	0	-5,000
513 32901 88471 000000	Other Sales Discount	19,072	13,459	0	0	0
513 32901 88491 000000	Other Program Sales	0	-163	0	0	0
513 32901 88494 000000	Sales-Ebooks	0	-541	-2,102	-1,331	0
513 32901 88495 000000	Online sales-ship&handling revenue	0	0	-1,734	-3,626	0
513 32901 88990 000000	Other Local Income	-2,815	-1,076	-1,198	-3,119	0
513 32901 88991 000000	Other Local Income - Commissions	-11,356	-13,531	-15,021	-12,442	-11,198
32901	Bookstore	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		62,576	104,030	101,735	-108,436	-53,046

Total Expenses by Fund, Org, Category for: 523-32902 - Cafeteria/Food Services

		FY09	FY10	FY11	FY12	Bud FY13
0	Interfund Out	0	0	0	0	30,000
3	Classified	140,650	144,070	171,979	164,259	0
4	Student Hourly	103,355	80,504	88,796	48,650	0
6	Managers	503	0	353	1,177	0
7	Supplies	288,071	296,395	290,952	256,388	0
8	Services	90,534	94,838	98,560	111,377	0
9	Equipment	1,429	0	6,551	1,026	0
10	Payroll Variance	0	0	0	0	0
11	Revenue	-624,542	-659,037	-653,984	-542,361	0
Activity for 32902 - Cafeteria/Food Services		0	-43,230	3,206	40,517	30,000

Total Expenses by Fund, Org, Account for: 523-32902 - Cafeteria/Food Services

523 32902 2121 694000	Classified Regular	86,132	92,128	97,371	93,422	0
523 32902 2130 694000	Classified - Vacation Payout	0	0	0	11,907	0
523 32902 2322 694000	Classified - Overtime	0	531	442	0	0
523 32902 2328 694000	Classified - Comp Absence Accrual	407	1,519	8,875	-18,057	0
523 32902 2530 649000	Student Hourly-Non-Instructional	101,337	78,568	87,115	47,567	0
523 32902 2825 694000	Provisional, Ltd Term	5,160	0	0	0	0
523 32902 2826 694000	Provisional, Ltd Term-NonPos Cntrl	0	0	5,099	10,356	0
523 32902 2827 694000	Other Compen (Spec Sev, Prof Exp)	0	0	0	386	0
523 32902 3XX3 694000	Benefits Classified	48,951	49,890	60,191	66,244	0
523 32902 3XX4 694000	Benefits Student Hourly	2,017	1,937	1,681	1,084	0
523 32902 3XX6 694000	Benefits Managers	503	0	353	1,177	0
523 32902 4200 694000	Office Supplies and Material	0	1,175	1,022	71	0
523 32902 4600 694000	Purchases - Enterprise Funds Only	277,892	290,283	279,302	234,298	0
523 32902 4620 694000	Freight - In	186	84	150	335	0
523 32902 4631 694000	Inventory Adjustment-other	915	-2,679	4,358	13,401	0
523 32902 4800 694000	General Supplies & Materials	9,079	7,208	5,968	8,284	0
523 32902 4825 694000	Small Tools and Equipment	0	324	152	0	0
523 32902 5110 694000	Management Consultants	82,177	81,218	82,339	94,344	0
523 32902 5211 649000	Employee Travel	0	0	283	0	0
523 32902 5560 694000	Laundry & Dry Cleaning	5,120	4,019	4,201	3,458	0
523 32902 5622 694000	Maint/Repair-Equipment	874	2,356	972	0	0
523 32902 5623 694000	Maint/Repair-Grounds	-94	0	0	0	0
523 32902 5816 694000	Merchant Credit Card Discount	235	7,190	10,712	11,500	0
523 32902 5822 694000	Licenses And Fees	0	0	0	99	0
523 32902 5828 694000	Refunds	0	0	0	96	0
523 32902 5870 694000	Printing And Duplicating	19	0	0	114	0
523 32902 5880 694000	Depreciation (Enterprise Fund)	945	0	0	0	0
523 32902 5885 694000	Cash Short/Over (Unidentified)	1,257	55	53	340	0
523 32902 5891 694000	Inventory Shrinkage	0	0	0	1,427	0
523 32902 6422 694000	Equip-Non Instruc Hi-Tech \$200-\$999	1,429	0	0	0	0
523 32902 6423 694000	Equip-Non Instruc Equip \$200-\$999	0	0	800	1,026	0
523 32902 6453 694000	Equip-Non Instruc Equip \$1000+	0	0	5,751	0	0
523 32902 7300 731000	Interfund Transfer Out-Must = 89820	0	0	0	0	30,000
523 32902 88430 000000	Vending Sales/Concession Sales	-28,468	-25,066	-22,554	-22,978	0
523 32902 88440 000000	Cafeteria Sales	-517,439	-614,251	-614,112	-490,253	0
523 32902 88441 000000	Catering Sales	-32,336	-19,721	-17,318	-19,520	0
523 32902 89820 000000	Interfund Transfers In - Must=7300	-46,299	0	0	-9,610	0
32902 Cafeteria/Food Services		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	-43,230	3,206	40,517	30,000

Total Expenses by Fund, Org, Category for: 523-32906 - Vending

		FY09	FY10	FY11	FY12	Bud FY13
4	Student Hourly	0	0	0	0	8,999
7	Supplies	0	0	0	0	2,500
8	Services	0	0	0	0	5,000
10	Payroll Variance	0	0	0	0	0
11	Revenue	0	0	0	0	-82,667
Activity for 32906 - Vending		0	0	0	0	-66,168

Total Expenses by Fund, Org, Account for: 523-32906 - Vending

523 32906 2530 694000	Student Hourly-Non-Instructional	0	0	0	0	8,840
523 32906 3XX4 694000	Benefits Student Hourly	0	0	0	0	159
523 32906 4800 694000	General Supplies & Materials	0	0	0	0	2,500
523 32906 5890 694000	Other Expense & Services	0	0	0	0	5,000
523 32906 88430 000000	Vending Sales/Concession Sales	0	0	0	0	-71,000
523 32906 88990 000000	Other Local Income	0	0	0	0	-11,667
32906	Vending	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	-66,168

Total Expenses by Fund, Org, Category for: 523-32906 - Vending

FY09 FY10 FY11 FY12 Bud FY13
