

## Student Equity and Achievement (SEA)

### FY20 Actuals as of June 30, 2020

The following pages provide information on FY20 (2019-20) SEA expenditures by program. The first page shows a summary by program that was shared with the Budget Resource Committee (BRC) on September 16, 2020. The SEA budget for FY20 was comprised of two funding sources: carryover from the prior year of unspent FY19 SEA allocation (org code 36514), and FY20 SEA allocation (org code 36515). The second page shows the breakdown of total expenditures by program by the funding source (org code 36514 or 36515). That page is followed by detail reports (FYSODTL) that show the line item expenditures subtotaled by program code for the FY20 SEA (org code 36515) and FY19 SEA carryover (org code 36514).

There are several things to be aware of when reviewing the detail reports to assist you in analyzing the data.

- The detail reports are run by account by program. Not all the program codes in our financial system (Banner) match our locally used descriptions. For example, program code 639010 is listed in Banner as “Other Student Counseling & Guidance Special 1” and has been locally designated as “Career Center”. The program codes and their locally designated descriptions are available on the second page summarizing expenditures by funding source. The locally designated description is also listed on each page under the budget and year to date totals.
- A full list of account code descriptions, as well as organization and program codes, can be found on the BRC website under [Budget Report Information and Descriptions](#).
- Some funding sources allow funds to be spent over several years. In order to track the expenditures over multiple years, account code 7991 is used in the current year to identify prior year expenditures. When reviewing the detail report for FY19 SEA allocation (org code 36514), please note YTD amounts listed under account code 7991 are amounts spent in FY19 and listed in FY20 for information and tracking purposes only.

For more information on budgets, including monthly SEA reports, please visit the BRC webpage. If you have questions regarding these documents, contact Cathy Bojorquez, Vice President of Business and Administrative Services, at [cbojorquez@vcccd.edu](mailto:cbojorquez@vcccd.edu).

**Budget Resource Committee September 16, 2020**  
**Student Equity and Achievement (SEA)**  
**FY20 Actuals and FY21 Adoption Budget**

| <b>Revenue:</b>   | FY20 Actuals       | FY21 Adoption      |
|-------------------|--------------------|--------------------|
| SEA 2018-19 Funds | 1,304,373          |                    |
| SEA 2019-20 Funds | 1,697,866          | 1,784,297          |
| SEA 2020-21 Funds |                    | 3,482,163          |
| Total SEA Revenue | <u>\$3,002,239</u> | <u>\$5,266,460</u> |

**Expenditures:**

| Program                               | FY20 Actuals       | FY21 Adoption      |
|---------------------------------------|--------------------|--------------------|
| AB705                                 | 3,111              | 233,004            |
| Admin Support                         | 112,289            | 119,532            |
| Assessment                            | 115,629            | 0                  |
| Basic Needs                           | 11,579             | 84,094             |
| Career Center                         | 63,758             | 11,650             |
| Counseling                            | 1,151,505          | 1,106,337          |
| District Admin Center (DAC) IT Person | 54,376             | 62,868             |
| Faculty Academy                       | 67,524             | 103,842            |
| First Year Experience (FYE)           | 245,008            | 266,389            |
| Other General Institutional Support   | 341,885            | 984,170            |
| Outreach                              | 2,262              | 127,177            |
| Pirates Cove                          | 109,164            | 124,000            |
| Professional Development              | 39,669             | 108,218            |
| Student Connect                       | 522                | 1,500              |
| Student Engagement                    | 393,050            | 275,066            |
| University Transfer Center            | 116,974            | 116,138            |
| VCEC                                  | 173,935            | 194,260            |
| Subtotal                              | <u>3,002,239</u>   | <u>3,918,244</u>   |
| Contingency                           |                    | 348,216            |
| Held in Reserve for FY22              |                    | 1,000,000          |
| Total                                 | <u>\$3,002,239</u> | <u>\$5,266,460</u> |

**Student Equity and Achievement (SEA)**  
**FY20 Actuals by Funding Source as of June 30, 2020**

| <b>Program</b> | <b>Description</b>                    | <b>Org Code<br/>36515</b> | <b>Org Code<br/>36514</b> | <b>Total</b> |
|----------------|---------------------------------------|---------------------------|---------------------------|--------------|
| 493009         | AB705                                 | 3,111.23                  |                           | 3,111.23     |
| 601000         | Admin Support                         | 112,289.03                |                           | 112,289.03   |
| 609000         | Faculty Academy                       | 67,523.84                 |                           | 67,523.84    |
| 609010         | Othr Instr Admin & Instr Gov Spec 1   | 0.00                      |                           | 0.00         |
| 609020         | Othr Instr Admin & Instr Gov Spec 2   | 0.00                      |                           | 0.00         |
| 631000         | Counseling                            | 309,586.12                | 841,918.45                | 1,151,504.57 |
| 632000         | Assessment                            | 115,628.76                |                           | 115,628.76   |
| 639000         | First Year Experience (FYE)           | 245,007.76                |                           | 245,007.76   |
| 639010         | Career Center                         | 13,487.50                 | 50,270.43                 | 63,757.93    |
| 639020         | University Transfer Center            | 116,974.15                |                           | 116,974.15   |
| 645000         | Student Connect                       | 522.23                    |                           | 522.23       |
| 645010         | Outreach                              | 2,262.45                  |                           | 2,262.45     |
| 649000         | VCEC                                  | 173,934.69                |                           | 173,934.69   |
| 649010         | Student Engagement                    | 23,669.04                 | 369,381.06                | 393,050.10   |
| 649020         | Basic Needs                           |                           | 11,578.54                 | 11,578.54    |
| 649030         | Pirates Cove                          | 109,164.30                |                           | 109,164.30   |
| 678000         | District Admin Center (DAC) IT Person | 54,375.86                 |                           | 54,375.86    |
| 679000         | Other General Institutional Support   | 64,651.26                 | 23,624.60                 | 88,275.86    |
| 679010         | Other General Institutional Support   | 246,008.65                | 7,600.00                  | 253,608.65   |
| 679020         | Professional Development              | 39,669.20                 |                           | 39,669.20    |
|                |                                       | 1,697,866.07              | 1,304,373.08              | 3,002,239.15 |

Note: Org Code 36514 reflects the SEA allocation for FY19. The \$1.3 million spent in FY20 was carryover from FY19. The total FY19 allocation was \$3.5 million.

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 493009 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget   | YTD      | Commit | Avail  |
|------------------------------------|------|-------|------|--------|----------|----------|--------|--------|
| Student Hourly-Instructional Aides | 121  | 36515 | 2510 | 493009 | 264.45   | 0.00     | 0.00   | 264.45 |
| Provisional, Ltd Term-NonPos Cntrl | 121  | 36515 | 2826 | 493009 | 2,835.42 | 2,843.96 | 0.00   | 8.54-  |
| OASDI-Board & Others - NonPos      | 121  | 36515 | 3381 | 493009 | 744.00   | 176.30   | 0.00   | 567.70 |
| Medicare-Board & Others - NonPos   | 121  | 36515 | 3386 | 493009 | 174.00   | 41.23    | 0.00   | 132.77 |
| OASDI - Students                   | 121  | 36515 | 3390 | 493009 | 0.38     | 0.00     | 0.00   | 0.38   |
| Medicare - Students                | 121  | 36515 | 3395 | 493009 | 0.09     | 0.00     | 0.00   | 0.09   |
| SUI - Board & Others - NonPos      | 121  | 36515 | 3585 | 493009 | 1.41     | 1.41     | 0.00   | 0.00   |
| WC - Students                      | 121  | 36515 | 3650 | 493009 | 4.49     | 0.00     | 0.00   | 4.49   |
| W/C - Board & Others - NonPos      | 121  | 36515 | 3685 | 493009 | 48.19    | 48.33    | 0.00   | 0.14-  |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 4,072.43 | 3,111.23 | 0.00   | 961.20 |
| **** Report Total                  |      |       |      |        | 4,072.43 | 3,111.23 | 0.00   | 961.20 |

**AB705**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 601000 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail   |
|------------------------------------|------|-------|------|--------|------------|------------|--------|---------|
| Managers - Academic                | 121  | 36515 | 2011 | 601000 | 78,038.00  | 78,298.20  | 0.00   | 260.20- |
| PERS - Managers                    | 121  | 36515 | 3200 | 601000 | 15,389.10  | 14,926.23  | 0.00   | 462.87  |
| OASDI - Managers                   | 121  | 36515 | 3300 | 601000 | 4,120.00   | 4,808.03   | 0.00   | 688.03- |
| Medicare - Managers                | 121  | 36515 | 3305 | 601000 | 1,131.55   | 1,124.40   | 0.00   | 7.15    |
| H/W - Managers                     | 121  | 36515 | 3400 | 601000 | 8,710.08   | 8,710.07   | 0.00   | 0.01    |
| LCA - Managers                     | 121  | 36515 | 3469 | 601000 | 49.50      | 49.53      | 0.00   | 0.03-   |
| SUI - Managers                     | 121  | 36515 | 3500 | 601000 | 39.02      | 38.75      | 0.00   | 0.27    |
| WC - Managers                      | 121  | 36515 | 3600 | 601000 | 1,326.65   | 1,318.36   | 0.00   | 8.29    |
| Employee Travel                    | 121  | 36515 | 5211 | 601000 | 3,015.46   | 3,015.46   | 0.00   | 0.00    |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 111,819.36 | 112,289.03 | 0.00   | 469.67- |
| **** Report Total                  |      |       |      |        | 111,819.36 | 112,289.03 | 0.00   | 469.67- |

**Admin Support**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 609000 Rev? N Ben? Y Atyp: %

| Title                               | Fund | Orgn  | Acct | Prog   | Budget    | YTD       | Commit | Avail     |
|-------------------------------------|------|-------|------|--------|-----------|-----------|--------|-----------|
| Faculty - ReAssigned Time - Instruc | 121  | 36515 | 1170 | 609000 | 38,169.95 | 38,280.88 | 0.00   | 110.93-   |
| Faculty - Reassign Time -NonInstr   | 121  | 36515 | 1270 | 609000 | 3,485.55  | 3,173.98  | 0.00   | 311.57    |
| Faculty Load Banking Cash Out       | 121  | 36515 | 1353 | 609000 | 0.00      | 228.47    | 0.00   | 228.47-   |
| Dept Chair stipd - PT - NonP        | 121  | 36515 | 1388 | 609000 | 0.00      | 0.34      | 0.00   | 0.34-     |
| Faculty - Budget Holding/Variance   | 121  | 36515 | 1999 | 609000 | 255.50-   | 0.00      | 0.00   | 255.50-   |
| STRS - Faculty - Instructional      | 121  | 36515 | 3110 | 609000 | 6,289.51  | 6,545.60  | 0.00   | 256.09-   |
| STRS - Faculty - Non-Instruct       | 121  | 36515 | 3125 | 609000 | 596.03    | 542.75    | 0.00   | 53.28     |
| OASDI- Faculty - Direct Instruction | 121  | 36515 | 3310 | 609000 | 864.40    | 0.00      | 0.00   | 864.40    |
| Medicare - Faculty - Dir Instruct   | 121  | 36515 | 3340 | 609000 | 478.55    | 479.56    | 0.00   | 1.01-     |
| Medicare - Faculty - Non-Instr      | 121  | 36515 | 3355 | 609000 | 50.54     | 44.92     | 0.00   | 5.62      |
| H/W - Faculty - Instruction         | 121  | 36515 | 3410 | 609000 | 10,810.65 | 10,777.44 | 0.00   | 33.21     |
| H/W - Faculty - Non-Instruction     | 121  | 36515 | 3425 | 609000 | 1,351.33  | 1,348.96  | 0.00   | 2.37      |
| LCA - Faculty - Direct Instruction  | 121  | 36515 | 3440 | 609000 | 39.60     | 39.63     | 0.00   | 0.03-     |
| LCA - Faculty - Non-Instr           | 121  | 36515 | 3455 | 609000 | 4.95      | 4.95      | 0.00   | 0.00      |
| EAP - Faculty - Instruction         | 121  | 36515 | 3470 | 609000 | 6.48      | 6.39      | 0.00   | 0.09      |
| EAP - Faculty - Non-Instr           | 121  | 36515 | 3485 | 609000 | 0.81      | 0.80      | 0.00   | 0.01      |
| Retiree Health Liab-Faculty Instr   | 121  | 36515 | 3492 | 609000 | 6,342.68- | 2,325.41  | 0.00   | 8,668.09- |
| SUI - Faculty - Direct Instruction  | 121  | 36515 | 3510 | 609000 | 18.40     | 19.19     | 0.00   | 0.79-     |
| SUI - Faculty - Non-Instruction     | 121  | 36515 | 3525 | 609000 | 1.74      | 1.55      | 0.00   | 0.19      |
| WC - Faculty - Direct Instruction   | 121  | 36515 | 3610 | 609000 | 625.30    | 650.33    | 0.00   | 25.03-    |
| WC - Faculty -Non-Instr             | 121  | 36515 | 3625 | 609000 | 59.25     | 52.69     | 0.00   | 6.56      |
| Budget Holding/Variance - Benefits  | 121  | 36515 | 3999 | 609000 | 23,545.39 | 0.00      | 0.00   | 23,545.39 |
| Training And Instruction            | 121  | 36515 | 5140 | 609000 | 3,000.00  | 3,000.00  | 0.00   | 0.00      |
| Student Equity & Achievement 19-20  | 121  | *Tot* |      |        | 82,800.25 | 67,523.84 | 0.00   | 15,276.41 |
| **** Report Total                   |      |       |      |        | 82,800.25 | 67,523.84 | 0.00   | 15,276.41 |

**Faculty Academy**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 631000 Rev? N Ben? Y Atyp: %

| Title                               | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail      |
|-------------------------------------|------|-------|------|--------|------------|------------|--------|------------|
| Faculty -Non-Instructional - Hourly | 121  | 36515 | 1420 | 631000 | 90,000.00  | 96,324.27  | 0.00   | 6,324.27-  |
| Faculty - Budget Holding/Variance   | 121  | 36515 | 1999 | 631000 | 0.00       | 37,580.46  | 0.00   | 37,580.46- |
| Classified Regular                  | 121  | 36515 | 2121 | 631000 | 88,393.46  | 88,701.89  | 0.00   | 308.43-    |
| Classified - Overtime               | 121  | 36515 | 2322 | 631000 | 0.00       | 2,194.22   | 0.00   | 2,194.22-  |
| STRS - Faculty Non Instr - NonPos   | 121  | 36515 | 3126 | 631000 | 9,495.00   | 11,923.57  | 0.00   | 2,428.57-  |
| PERS - Faculty - Non-Instr/NonPos   | 121  | 36515 | 3226 | 631000 | 0.00       | 514.74     | 0.00   | 514.74-    |
| PERS - Classified                   | 121  | 36515 | 3235 | 631000 | 17,431.19  | 17,492.93  | 0.00   | 61.74-     |
| OASDI - Faculty - Non-Instr-NonPos  | 121  | 36515 | 3326 | 631000 | 0.00       | 483.53     | 0.00   | 483.53-    |
| OASDI - Classified                  | 121  | 36515 | 3335 | 631000 | 5,480.39   | 5,635.56   | 0.00   | 155.17-    |
| Medicare - Faculty -Non-Instr/NonP  | 121  | 36515 | 3356 | 631000 | 0.00       | 1,191.45   | 0.00   | 1,191.45-  |
| Medicare - Classified               | 121  | 36515 | 3365 | 631000 | 1,281.71   | 1,317.99   | 0.00   | 36.28-     |
| H/W - Classified                    | 121  | 36515 | 3435 | 631000 | 18,544.08  | 18,544.08  | 0.00   | 0.00       |
| LCA - Classified                    | 121  | 36515 | 3465 | 631000 | 99.00      | 99.00      | 0.00   | 0.00       |
| Retiree Health Liab-Classified      | 121  | 36515 | 3494 | 631000 | 7,513.44   | 7,539.66   | 0.00   | 26.22-     |
| SUI - Faculty - Non-Instr/NonPos    | 121  | 36515 | 3526 | 631000 | 45.00      | 41.03      | 0.00   | 3.97       |
| SUI - Classified                    | 121  | 36515 | 3535 | 631000 | 44.20      | 45.43      | 0.00   | 1.23-      |
| WC - Faculty - Non-Instr - NonPos   | 121  | 36515 | 3626 | 631000 | 1,530.00   | 1,396.88   | 0.00   | 133.12     |
| WC - Classified                     | 121  | 36515 | 3635 | 631000 | 1,502.69   | 1,545.18   | 0.00   | 42.49-     |
| ARP - Faculty - Non-Instr/NonPos    | 121  | 36515 | 3726 | 631000 | 0.00       | 189.08     | 0.00   | 189.08-    |
| Budget Holding/Variance - Benefits  | 121  | 36515 | 3999 | 631000 | 0.00       | 7,271.81   | 0.00   | 7,271.81-  |
| Office Supplies and Material        | 121  | 36515 | 4200 | 631000 | 5,000.00   | 0.00       | 0.00   | 5,000.00   |
| Mileage Reimbursement               | 121  | 36515 | 5220 | 631000 | 500.00     | 0.00       | 0.00   | 500.00     |
| Licenses And Fees                   | 121  | 36515 | 5822 | 631000 | 17,780.00  | 0.00       | 0.00   | 17,780.00  |
| Printing And Duplicating            | 121  | 36515 | 5870 | 631000 | 10,000.00  | 9,553.36   | 0.00   | 446.64     |
| Student Equity & Achievement 19-20  | 121  | *Tot* |      |        | 274,640.16 | 309,586.12 | 0.00   | 34,945.96- |
| **** Report Total                   |      |       |      |        | 274,640.16 | 309,586.12 | 0.00   | 34,945.96- |

**Counseling**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 632000 Rev? N Ben? Y Atp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail     |
|------------------------------------|------|-------|------|--------|------------|------------|--------|-----------|
| Classified Regular                 | 121  | 36515 | 2121 | 632000 | 63,233.00  | 63,451.01  | 0.00   | 218.01-   |
| Classified - Overtime              | 121  | 36515 | 2322 | 632000 | 0.00       | 1,793.55   | 0.00   | 1,793.55- |
| Student Hourly-Non-Instructional   | 121  | 36515 | 2530 | 632000 | 15,000.00  | 10,693.98  | 0.00   | 4,306.02  |
| PERS - Classified                  | 121  | 36515 | 3235 | 632000 | 12,469.55  | 12,513.17  | 0.00   | 43.62-    |
| OASDI - Classified                 | 121  | 36515 | 3335 | 632000 | 3,920.45   | 3,972.15   | 0.00   | 51.70-    |
| Medicare - Classified              | 121  | 36515 | 3365 | 632000 | 916.88     | 928.97     | 0.00   | 12.09-    |
| OASDI - Students                   | 121  | 36515 | 3390 | 632000 | 0.00       | 108.99     | 0.00   | 108.99-   |
| Medicare - Students                | 121  | 36515 | 3395 | 632000 | 0.00       | 25.49      | 0.00   | 25.49-    |
| H/W - Classified                   | 121  | 36515 | 3435 | 632000 | 18,544.08  | 18,544.08  | 0.00   | 0.00      |
| LCA - Classified                   | 121  | 36515 | 3465 | 632000 | 99.00      | 99.00      | 0.00   | 0.00      |
| SUI - Classified                   | 121  | 36515 | 3535 | 632000 | 31.62      | 32.06      | 0.00   | 0.44-     |
| WC - Classified                    | 121  | 36515 | 3635 | 632000 | 1,074.96   | 1,058.58   | 0.00   | 16.38     |
| WC - Students                      | 121  | 36515 | 3650 | 632000 | 340.00     | 181.81     | 0.00   | 158.19    |
| Office Supplies and Material       | 121  | 36515 | 4200 | 632000 | 200.00     | 0.00       | 0.00   | 200.00    |
| Employee Travel                    | 121  | 36515 | 5211 | 632000 | 1,825.00   | 1,760.94   | 0.00   | 64.06     |
| Mileage Reimbursement              | 121  | 36515 | 5220 | 632000 | 800.00     | 444.98     | 0.00   | 355.02    |
| Printing And Duplicating           | 121  | 36515 | 5870 | 632000 | 0.00       | 20.00      | 0.00   | 20.00-    |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 118,454.54 | 115,628.76 | 0.00   | 2,825.78  |
| **** Report Total                  |      |       |      |        | 118,454.54 | 115,628.76 | 0.00   | 2,825.78  |

**Assessment**



FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 639000 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail    |
|------------------------------------|------|-------|------|--------|------------|------------|--------|----------|
| Classified Regular                 | 121  | 36515 | 2121 | 639000 | 150,821.38 | 151,329.70 | 0.00   | 508.32-  |
| Classified - Overtime              | 121  | 36515 | 2322 | 639000 | 0.00       | 188.00     | 0.00   | 188.00-  |
| Student Hourly-Non-Instructional   | 121  | 36515 | 2530 | 639000 | 11,000.00  | 9,089.51   | 0.00   | 1,910.49 |
| PERS - Classified                  | 121  | 36515 | 3235 | 639000 | 29,741.98  | 29,843.70  | 0.00   | 101.72-  |
| OASDI - Classified                 | 121  | 36515 | 3335 | 639000 | 9,350.92   | 9,394.10   | 0.00   | 43.18-   |
| Medicare - Classified              | 121  | 36515 | 3365 | 639000 | 2,186.91   | 2,197.01   | 0.00   | 10.10-   |
| OASDI - Students                   | 121  | 36515 | 3390 | 639000 | 0.00       | 60.46      | 0.00   | 60.46-   |
| Medicare - Students                | 121  | 36515 | 3395 | 639000 | 0.00       | 14.14      | 0.00   | 14.14-   |
| H/W - Classified                   | 121  | 36515 | 3435 | 639000 | 35,964.24  | 35,964.24  | 0.00   | 0.00     |
| LCA - Classified                   | 121  | 36515 | 3465 | 639000 | 198.00     | 198.00     | 0.00   | 0.00     |
| SUI - Classified                   | 121  | 36515 | 3535 | 639000 | 75.41      | 75.65      | 0.00   | 0.24-    |
| WC - Classified                    | 121  | 36515 | 3635 | 639000 | 2,563.96   | 2,575.81   | 0.00   | 11.85-   |
| WC - Students                      | 121  | 36515 | 3650 | 639000 | 255.00     | 154.53     | 0.00   | 100.47   |
| Office Supplies and Material       | 121  | 36515 | 4200 | 639000 | 1,500.00   | 1,020.90   | 0.00   | 479.10   |
| General Supplies & Materials       | 121  | 36515 | 4800 | 639000 | 5,000.00   | 2,548.69   | 0.00   | 2,451.31 |
| Outreach Supplies & Materials      | 121  | 36515 | 4801 | 639000 | 2,000.00   | 0.00       | 0.00   | 2,000.00 |
| Mileage Reimbursement              | 121  | 36515 | 5220 | 639000 | 500.00     | 39.32      | 0.00   | 460.68   |
| Printing And Duplicating           | 121  | 36515 | 5870 | 639000 | 1,000.00   | 314.00     | 0.00   | 686.00   |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 252,157.80 | 245,007.76 | 0.00   | 7,150.04 |
| **** Report Total                  |      |       |      |        | 252,157.80 | 245,007.76 | 0.00   | 7,150.04 |

**First Year Experience (FYE)**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 639010 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget    | YTD       | Commit | Avail     |
|------------------------------------|------|-------|------|--------|-----------|-----------|--------|-----------|
| Student Hourly-Non-Instructional   | 121  | 36515 | 2530 | 639010 | 15,000.00 | 10,546.31 | 0.00   | 4,453.69  |
| PERS - Classified                  | 121  | 36515 | 3235 | 639010 | 0.00      | 0.01      | 0.00   | 0.01-     |
| Medicare - Classified              | 121  | 36515 | 3365 | 639010 | 0.00      | 0.01-     | 0.00   | 0.01      |
| OASDI - Students                   | 121  | 36515 | 3390 | 639010 | 0.00      | 103.99    | 0.00   | 103.99-   |
| Medicare - Students                | 121  | 36515 | 3395 | 639010 | 0.00      | 24.32     | 0.00   | 24.32-    |
| H/W - Classified                   | 121  | 36515 | 3435 | 639010 | 0.00      | 0.01      | 0.00   | 0.01-     |
| WC - Classified                    | 121  | 36515 | 3635 | 639010 | 0.00      | 0.01      | 0.00   | 0.01-     |
| WC - Students                      | 121  | 36515 | 3650 | 639010 | 255.00    | 179.25    | 0.00   | 75.75     |
| Office Supplies and Material       | 121  | 36515 | 4200 | 639010 | 2,500.00  | 883.81    | 0.00   | 1,616.19  |
| General Supplies & Materials       | 121  | 36515 | 4800 | 639010 | 1,079.82  | 117.20    | 0.00   | 962.62    |
| Employee Travel                    | 121  | 36515 | 5211 | 639010 | 1,482.60  | 1,482.60  | 0.00   | 0.00      |
| Rent/Lease-Equipment               | 121  | 36515 | 5612 | 639010 | 9,368.37  | 0.00      | 0.00   | 9,368.37  |
| Software Maintenance & License Fee | 121  | 36515 | 5641 | 639010 | 1,000.00  | 150.00    | 0.00   | 850.00    |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 30,685.79 | 13,487.50 | 0.00   | 17,198.29 |
| **** Report Total                  |      |       |      |        | 30,685.79 | 13,487.50 | 0.00   | 17,198.29 |

**Career Center**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 639020 Rev? N Ben? Y Atyp: %

| Title                               | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail    |
|-------------------------------------|------|-------|------|--------|------------|------------|--------|----------|
| Faculty -Non-Instructional - Hourly | 121  | 36515 | 1420 | 639020 | 12,580.00  | 10,867.11  | 0.00   | 1,712.89 |
| Classified Regular                  | 121  | 36515 | 2121 | 639020 | 52,596.00  | 52,873.03  | 0.00   | 277.03-  |
| Student Hourly-Non-Instructional    | 121  | 36515 | 2530 | 639020 | 8,117.00   | 7,580.21   | 0.00   | 536.79   |
| Provisional, Ltd Term-NonPos Cntrl  | 121  | 36515 | 2826 | 639020 | 617.35     | 617.35     | 0.00   | 0.00     |
| STRS - Faculty Non Instr - NonPos   | 121  | 36515 | 3126 | 639020 | 1,323.00   | 1,362.03   | 0.00   | 39.03-   |
| PERS - Classified                   | 121  | 36515 | 3235 | 639020 | 10,371.93  | 10,425.44  | 0.00   | 53.51-   |
| OASDI - Faculty - Non-Instr-NonPos  | 121  | 36515 | 3326 | 639020 | 0.00       | 179.92     | 0.00   | 179.92-  |
| OASDI - Classified                  | 121  | 36515 | 3335 | 639020 | 3,260.95   | 3,278.13   | 0.00   | 17.18-   |
| Medicare - Faculty -Non-Instr/NonP  | 121  | 36515 | 3356 | 639020 | 177.00     | 157.57     | 0.00   | 19.43    |
| Medicare - Classified               | 121  | 36515 | 3365 | 639020 | 762.64     | 766.65     | 0.00   | 4.01-    |
| OASDI-Board & Others - NonPos       | 121  | 36515 | 3381 | 639020 | 38.00      | 38.28      | 0.00   | 0.28-    |
| Medicare-Board & Others - NonPos    | 121  | 36515 | 3386 | 639020 | 9.00       | 8.95       | 0.00   | 0.05     |
| H/W - Classified                    | 121  | 36515 | 3435 | 639020 | 17,420.16  | 17,420.16  | 0.00   | 0.00     |
| LCA - Classified                    | 121  | 36515 | 3465 | 639020 | 99.00      | 99.00      | 0.00   | 0.00     |
| SUI - Faculty - Non-Instr/NonPos    | 121  | 36515 | 3526 | 639020 | 7.00       | 5.44       | 0.00   | 1.56     |
| SUI - Classified                    | 121  | 36515 | 3535 | 639020 | 26.30      | 26.42      | 0.00   | 0.12-    |
| SUI - Board & Others - NonPos       | 121  | 36515 | 3585 | 639020 | 0.28       | 0.31       | 0.00   | 0.03-    |
| WC - Faculty - Non-Instr - NonPos   | 121  | 36515 | 3626 | 639020 | 213.00     | 184.74     | 0.00   | 28.26    |
| WC - Classified                     | 121  | 36515 | 3635 | 639020 | 894.13     | 898.83     | 0.00   | 4.70-    |
| WC - Students                       | 121  | 36515 | 3650 | 639020 | 138.00     | 128.85     | 0.00   | 9.15     |
| W/C - Board & Others - NonPos       | 121  | 36515 | 3685 | 639020 | 11.00      | 10.49      | 0.00   | 0.51     |
| Office Supplies and Material        | 121  | 36515 | 4200 | 639020 | 1,000.00   | 525.83     | 0.00   | 474.17   |
| General Supplies & Materials        | 121  | 36515 | 4800 | 639020 | 1,000.00   | 682.46     | 0.00   | 317.54   |
| Other Faculty Travel                | 121  | 36515 | 5242 | 639020 | 3,789.92   | 1,922.75   | 0.00   | 1,867.17 |
| Student Travel                      | 121  | 36515 | 5250 | 639020 | 6,914.20   | 6,914.20   | 0.00   | 0.00     |
| Contract Transportation             | 121  | 36515 | 5630 | 639020 | 2,295.88   | 0.00       | 0.00   | 2,295.88 |
| Student Equity & Achievement 19-20  | 121  | *Tot* |      |        | 123,661.74 | 116,974.15 | 0.00   | 6,687.59 |
| **** Report Total                   |      |       |      |        | 123,661.74 | 116,974.15 | 0.00   | 6,687.59 |

University Transfer Center

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 645000 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget   | YTD    | Commit | Avail    |
|------------------------------------|------|-------|------|--------|----------|--------|--------|----------|
| Student Hourly-Non-Instructional   | 121  | 36515 | 2530 | 645000 | 2,535.00 | 513.50 | 0.00   | 2,021.50 |
| WC - Students                      | 121  | 36515 | 3650 | 645000 | 72.43    | 8.73   | 0.00   | 63.70    |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 2,607.43 | 522.23 | 0.00   | 2,085.20 |
| **** Report Total                  |      |       |      |        | 2,607.43 | 522.23 | 0.00   | 2,085.20 |

**Student Connect**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 645010 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget   | YTD      | Commit | Avail   |
|------------------------------------|------|-------|------|--------|----------|----------|--------|---------|
| Office Supplies and Material       | 121  | 36515 | 4200 | 645010 | 198.34   | 198.34   | 0.00   | 0.00    |
| Employee Travel                    | 121  | 36515 | 5211 | 645010 | 1,926.00 | 2,064.11 | 0.00   | 138.11- |
| Printing And Duplicating           | 121  | 36515 | 5870 | 645010 | 138.11   | 0.00     | 0.00   | 138.11  |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 2,262.45 | 2,262.45 | 0.00   | 0.00    |
| **** Report Total                  |      |       |      |        | 2,262.45 | 2,262.45 | 0.00   | 0.00    |

**Outreach**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 649000 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail    |
|------------------------------------|------|-------|------|--------|------------|------------|--------|----------|
| Managers - Academic                | 121  | 36515 | 2011 | 649000 | 117,788.00 | 118,180.70 | 0.00   | 392.70-  |
| Student Hourly-Non-Instructional   | 121  | 36515 | 2530 | 649000 | 5,844.10   | 5,537.01   | 0.00   | 307.09   |
| STRS - Managers                    | 121  | 36515 | 3100 | 649000 | 20,141.75  | 20,208.90  | 0.00   | 67.15-   |
| Medicare - Managers                | 121  | 36515 | 3305 | 649000 | 1,707.93   | 1,713.61   | 0.00   | 5.68-    |
| OASDI - Students                   | 121  | 36515 | 3390 | 649000 | 0.00       | 83.02      | 0.00   | 83.02-   |
| Medicare - Students                | 121  | 36515 | 3395 | 649000 | 0.00       | 19.42      | 0.00   | 19.42-   |
| H/W - Managers                     | 121  | 36515 | 3400 | 649000 | 17,420.16  | 17,420.16  | 0.00   | 0.00     |
| LCA - Managers                     | 121  | 36515 | 3469 | 649000 | 99.00      | 99.00      | 0.00   | 0.00     |
| SUI - Managers                     | 121  | 36515 | 3500 | 649000 | 58.89      | 59.12      | 0.00   | 0.23-    |
| WC - Managers                      | 121  | 36515 | 3600 | 649000 | 2,002.40   | 2,009.11   | 0.00   | 6.71-    |
| WC - Students                      | 121  | 36515 | 3650 | 649000 | 520.90     | 94.15      | 0.00   | 426.75   |
| General Supplies & Materials       | 121  | 36515 | 4800 | 649000 | 3,000.00   | 127.58     | 0.00   | 2,872.42 |
| Outreach Supplies & Materials      | 121  | 36515 | 4801 | 649000 | 4,738.00   | 4,737.52   | 0.00   | 0.48     |
| Employee Travel                    | 121  | 36515 | 5211 | 649000 | 6,000.00   | 2,538.16   | 0.00   | 3,461.84 |
| Software Maintenance & License Fee | 121  | 36515 | 5641 | 649000 | 1,107.23   | 1,107.23   | 0.00   | 0.00     |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 180,428.36 | 173,934.69 | 0.00   | 6,493.67 |
| **** Report Total                  |      |       |      |        | 180,428.36 | 173,934.69 | 0.00   | 6,493.67 |

VCEC

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 649010 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget     | YTD       | Commit | Avail      |
|------------------------------------|------|-------|------|--------|------------|-----------|--------|------------|
| Office Supplies and Material       | 121  | 36515 | 4200 | 649010 | 0.00       | 999.26    | 0.00   | 999.26-    |
| General Supplies & Materials       | 121  | 36515 | 4800 | 649010 | 9,500.00   | 7,599.46  | 0.00   | 1,900.54   |
| Employee Travel                    | 121  | 36515 | 5211 | 649010 | 4,339.00   | 4,322.29  | 0.00   | 16.71      |
| Software Maintenance & License Fee | 121  | 36515 | 5641 | 649010 | 16,314.56  | 0.00      | 0.00   | 16,314.56  |
| Advertisements/Publicity           | 121  | 36515 | 5810 | 649010 | 0.00       | 1,082.75  | 0.00   | 1,082.75-  |
| Licenses And Fees                  | 121  | 36515 | 5822 | 649010 | 15,385.00- | 0.00      | 0.00   | 15,385.00- |
| Printing And Duplicating           | 121  | 36515 | 5870 | 649010 | 12,070.00  | 9,665.28  | 0.00   | 2,404.72   |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 26,838.56  | 23,669.04 | 0.00   | 3,169.52   |
| **** Report Total                  |      |       |      |        | 26,838.56  | 23,669.04 | 0.00   | 3,169.52   |

### Student Engagement

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 649030 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail    |
|------------------------------------|------|-------|------|--------|------------|------------|--------|----------|
| Classified Regular                 | 121  | 36515 | 2121 | 649030 | 70,347.00  | 70,589.00  | 0.00   | 242.00-  |
| PERS - Classified                  | 121  | 36515 | 3235 | 649030 | 13,872.43  | 13,920.84  | 0.00   | 48.41-   |
| OASDI - Classified                 | 121  | 36515 | 3335 | 649030 | 4,361.51   | 4,376.51   | 0.00   | 15.00-   |
| Medicare - Classified              | 121  | 36515 | 3365 | 649030 | 1,020.03   | 1,023.53   | 0.00   | 3.50-    |
| H/W - Classified                   | 121  | 36515 | 3435 | 649030 | 17,420.16  | 17,420.16  | 0.00   | 0.00     |
| LCA - Classified                   | 121  | 36515 | 3465 | 649030 | 99.00      | 99.00      | 0.00   | 0.00     |
| SUI - Classified                   | 121  | 36515 | 3535 | 649030 | 35.17      | 35.32      | 0.00   | 0.15-    |
| WC - Classified                    | 121  | 36515 | 3635 | 649030 | 1,195.90   | 1,200.03   | 0.00   | 4.13-    |
| Office Supplies and Material       | 121  | 36515 | 4200 | 649030 | 0.00       | 499.91     | 0.00   | 499.91-  |
| General Supplies & Materials       | 121  | 36515 | 4800 | 649030 | 1,000.00   | 0.00       | 0.00   | 1,000.00 |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 109,351.20 | 109,164.30 | 0.00   | 186.90   |
| **** Report Total                  |      |       |      |        | 109,351.20 | 109,164.30 | 0.00   | 186.90   |

**Pirates Cove**



FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 678000 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget    | YTD       | Commit | Avail   |
|------------------------------------|------|-------|------|--------|-----------|-----------|--------|---------|
| Classified Regular                 | 121  | 36515 | 2121 | 678000 | 37,160.83 | 37,286.46 | 0.00   | 125.63- |
| PERS - Classified                  | 121  | 36515 | 3235 | 678000 | 7,328.12  | 7,353.28  | 0.00   | 25.16-  |
| OASDI - Classified                 | 121  | 36515 | 3335 | 678000 | 2,303.97  | 2,311.76  | 0.00   | 7.79-   |
| Medicare - Classified              | 121  | 36515 | 3365 | 678000 | 538.83    | 540.63    | 0.00   | 1.80-   |
| H/W - Classified                   | 121  | 36515 | 3435 | 678000 | 6,194.03  | 6,194.04  | 0.00   | 0.01-   |
| LCA - Classified                   | 121  | 36515 | 3465 | 678000 | 37.22     | 37.20     | 0.00   | 0.02    |
| SUI - Classified                   | 121  | 36515 | 3535 | 678000 | 18.58     | 18.64     | 0.00   | 0.06-   |
| WC - Classified                    | 121  | 36515 | 3635 | 678000 | 631.73    | 633.85    | 0.00   | 2.12-   |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 54,213.31 | 54,375.86 | 0.00   | 162.55- |
| **** Report Total                  |      |       |      |        | 54,213.31 | 54,375.86 | 0.00   | 162.55- |

**DAC IT Person**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 679000 Rev? N Ben? Y Atyp: %

| Title                                 | Fund | Orgn  | Acct | Prog   | Budget       | YTD       | Commit | Avail        |
|---------------------------------------|------|-------|------|--------|--------------|-----------|--------|--------------|
| Faculty - Budget Holding/Variance     | 121  | 36515 | 1999 | 679000 | 15,000.00    | 0.00      | 0.00   | 15,000.00    |
| Classified - Overtime                 | 121  | 36515 | 2322 | 679000 | 3,000.00     | 9,704.49  | 0.00   | 6,704.49-    |
| Student Hourly-Non-Instructional      | 121  | 36515 | 2530 | 679000 | 480.00       | 480.00    | 0.00   | 0.00         |
| Provisional, Ltd Term-NonPos Cntrl    | 121  | 36515 | 2826 | 679000 | 4,284.37     | 5,278.95  | 0.00   | 994.58-      |
| Other Compen (Spec Sev, Prof Exp)     | 121  | 36515 | 2827 | 679000 | 0.00         | 3,750.00  | 0.00   | 3,750.00-    |
| Budget Holding/Variance-Classified    | 121  | 36515 | 2999 | 679000 | 2,000.00     | 0.00      | 0.00   | 2,000.00     |
| PERS - Board & Others-NonPos          | 121  | 36515 | 3281 | 679000 | 0.00         | 269.28    | 0.00   | 269.28-      |
| OASDI - Classified                    | 121  | 36515 | 3335 | 679000 | 186.00       | 600.42    | 0.00   | 414.42-      |
| Medicare - Classified                 | 121  | 36515 | 3365 | 679000 | 43.50        | 140.44    | 0.00   | 96.94-       |
| OASDI-Board & Others - NonPos         | 121  | 36515 | 3381 | 679000 | 443.00       | 466.80    | 0.00   | 23.80-       |
| Medicare-Board & Others - NonPos      | 121  | 36515 | 3386 | 679000 | 104.00       | 130.92    | 0.00   | 26.92-       |
| SUI - Classified                      | 121  | 36515 | 3535 | 679000 | 1.50         | 4.85      | 0.00   | 3.35-        |
| SUI - Board & Others - NonPos         | 121  | 36515 | 3585 | 679000 | 4.00         | 4.52      | 0.00   | 0.52-        |
| WC - Students                         | 121  | 36515 | 3650 | 679000 | 8.16         | 8.16      | 0.00   | 0.00         |
| W/C - Board & Others - NonPos         | 121  | 36515 | 3685 | 679000 | 155.00       | 153.49    | 0.00   | 1.51         |
| Office Supplies and Material          | 121  | 36515 | 4200 | 679000 | 0.00         | 643.53    | 0.00   | 643.53-      |
| Computer Software and Supplies        | 121  | 36515 | 4300 | 679000 | 1,000.00     | 33.69     | 0.00   | 966.31       |
| Equip-Non Instruc Equip \$200-\$999   | 121  | 36515 | 4423 | 679000 | 0.00         | 1,777.92  | 0.00   | 1,777.92-    |
| Equip-Non Inst Computer \$1000-\$4999 | 121  | 36515 | 4451 | 679000 | 0.00         | 1,872.55  | 0.00   | 1,872.55-    |
| General Supplies & Materials          | 121  | 36515 | 4800 | 679000 | 36,351.49    | 127.01    | 0.00   | 36,224.48    |
| Budget Holding/Variance - Operating   | 121  | 36515 | 4999 | 679000 | 828,013.88   | 0.00      | 0.00   | 828,013.88   |
| Employee Travel                       | 121  | 36515 | 5211 | 679000 | 37,214.21    | 1,543.00  | 0.00   | 35,671.21    |
| Mileage Reimbursement                 | 121  | 36515 | 5220 | 679000 | 1,000.00     | 0.00      | 0.00   | 1,000.00     |
| Other Faculty Travel                  | 121  | 36515 | 5242 | 679000 | 3,000.00     | 1,263.62  | 0.00   | 1,736.38     |
| Laundry & Dry Cleaning                | 121  | 36515 | 5560 | 679000 | 0.00         | 381.00    | 0.00   | 381.00-      |
| Software Maintenance & License Fee    | 121  | 36515 | 5641 | 679000 | 18,949.54    | 20,187.75 | 0.00   | 1,238.21-    |
| Advertisements/Publicity              | 121  | 36515 | 5810 | 679000 | 14,449.54    | 3,031.88  | 0.00   | 11,417.66    |
| Postage/Shipping                      | 121  | 36515 | 5850 | 679000 | 0.00         | 12,576.24 | 0.00   | 12,576.24-   |
| Printing And Duplicating              | 121  | 36515 | 5870 | 679000 | 3,000.00     | 220.75    | 0.00   | 2,779.25     |
| Budget Variance - Title 5 only        | 121  | 36515 | 5999 | 679000 | 793,248.65   | 0.00      | 0.00   | 793,248.65   |
| Student Equity & Achievement 19-20    | 121  | *Tot* |      |        | 1,761,936.84 | 64,651.26 | 0.00   | 1,697,285.58 |
| **** Report Total                     |      |       |      |        | 1,761,936.84 | 64,651.26 | 0.00   | 1,697,285.58 |

**Other General Institutional Support**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 679010 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail     |
|------------------------------------|------|-------|------|--------|------------|------------|--------|-----------|
| Classified Regular                 | 121  | 36515 | 2121 | 679010 | 135,418.28 | 113,034.80 | 0.00   | 22,383.48 |
| Classified - Vacation Payout       | 121  | 36515 | 2130 | 679010 | 0.00       | 1,548.58   | 0.00   | 1,548.58- |
| Classified - Overtime              | 121  | 36515 | 2322 | 679010 | 0.00       | 2,707.39   | 0.00   | 2,707.39- |
| Provisional, Ltd Term-NonPos Cntrl | 121  | 36515 | 2826 | 679010 | 10,000.00  | 8,242.50   | 0.00   | 1,757.50  |
| Other Compen (Spec Sev, Prof Exp)  | 121  | 36515 | 2827 | 679010 | 45,704.00  | 45,703.64  | 0.00   | 0.36      |
| PERS - Classified                  | 121  | 36515 | 3235 | 679010 | 26,704.49  | 22,291.63  | 0.00   | 4,412.86  |
| OASDI - Classified                 | 121  | 36515 | 3335 | 679010 | 8,395.93   | 7,219.65   | 0.00   | 1,176.28  |
| Medicare - Classified              | 121  | 36515 | 3365 | 679010 | 1,963.57   | 1,688.48   | 0.00   | 275.09    |
| OASDI-Board & Others - NonPos      | 121  | 36515 | 3381 | 679010 | 3,454.00   | 3,344.67   | 0.00   | 109.33    |
| Medicare-Board & Others - NonPos   | 121  | 36515 | 3386 | 679010 | 807.00     | 782.22     | 0.00   | 24.78     |
| H/W - Classified                   | 121  | 36515 | 3435 | 679010 | 43,165.68  | 36,301.78  | 0.00   | 6,863.90  |
| LCA - Classified                   | 121  | 36515 | 3465 | 679010 | 247.50     | 206.27     | 0.00   | 41.23     |
| SUI - Classified                   | 121  | 36515 | 3535 | 679010 | 67.72      | 57.46      | 0.00   | 10.26     |
| SUI - Board & Others - NonPos      | 121  | 36515 | 3585 | 679010 | 27.00      | 27.00      | 0.00   | 0.00      |
| WC - Classified                    | 121  | 36515 | 3635 | 679010 | 2,302.11   | 1,935.48   | 0.00   | 366.63    |
| W/C - Board & Others - NonPos      | 121  | 36515 | 3685 | 679010 | 948.00     | 917.10     | 0.00   | 30.90     |
| Student Equity & Achievement 19-20 | 121  | *Tot* |      |        | 279,205.28 | 246,008.65 | 0.00   | 33,196.63 |
| **** Report Total                  |      |       |      |        | 279,205.28 | 246,008.65 | 0.00   | 33,196.63 |

**Other General Institutional Support**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 679020 Rev? N Ben? Y Atp: %

| Title                               | Fund | Orgn  | Acct | Prog   | Budget    | YTD       | Commit | Avail     |
|-------------------------------------|------|-------|------|--------|-----------|-----------|--------|-----------|
| Faculty - ReAssigned Time - Instruc | 121  | 36515 | 1170 | 679020 | 18,427.05 | 16,686.89 | 0.00   | 1,740.16  |
| Faculty - Budget Holding/Variance   | 121  | 36515 | 1999 | 679020 | 0.95      | 0.00      | 0.00   | 0.95      |
| STRS - Faculty - Instructional      | 121  | 36515 | 3110 | 679020 | 3,151.02  | 2,853.23  | 0.00   | 297.79    |
| OASDI- Faculty - Direct Instruction | 121  | 36515 | 3310 | 679020 | 559.15    | 0.00      | 0.00   | 559.15    |
| Medicare - Faculty - Dir Instruct   | 121  | 36515 | 3340 | 679020 | 267.19    | 241.89    | 0.00   | 25.30     |
| H/W - Faculty - Instruction         | 121  | 36515 | 3410 | 679020 | 5,405.33  | 4,721.33  | 0.00   | 684.00    |
| LCA - Faculty - Direct Instruction  | 121  | 36515 | 3440 | 679020 | 19.80     | 17.27     | 0.00   | 2.53      |
| EAP - Faculty - Instruction         | 121  | 36515 | 3470 | 679020 | 3.24      | 2.78      | 0.00   | 0.46      |
| Retiree Health Liab-Faculty Instr   | 121  | 36515 | 3492 | 679020 | 1,411.29  | 1,418.52  | 0.00   | 7.23-     |
| SUI - Faculty - Direct Instruction  | 121  | 36515 | 3510 | 679020 | 9.21      | 8.40      | 0.00   | 0.81      |
| WC - Faculty - Direct Instruction   | 121  | 36515 | 3610 | 679020 | 313.26    | 283.69    | 0.00   | 29.57     |
| Budget Holding/Variance - Benefits  | 121  | 36515 | 3999 | 679020 | 0.49-     | 0.00      | 0.00   | 0.49-     |
| General Supplies & Materials        | 121  | 36515 | 4800 | 679020 | 15,000.00 | 4,677.76  | 0.00   | 10,322.24 |
| Honoraria, Art Models, Speakers     | 121  | 36515 | 5120 | 679020 | 15,000.00 | 3,507.50  | 0.00   | 11,492.50 |
| Employee Travel                     | 121  | 36515 | 5211 | 679020 | 0.00      | 5,074.94  | 0.00   | 5,074.94- |
| Dues & Memberships                  | 121  | 36515 | 5300 | 679020 | 0.00      | 175.00    | 0.00   | 175.00-   |
| Student Equity & Achievement 19-20  | 121  | *Tot* |      |        | 59,567.00 | 39,669.20 | 0.00   | 19,897.80 |
| **** Report Total                   |      |       |      |        | 59,567.00 | 39,669.20 | 0.00   | 19,897.80 |

**Professional Development**

Note: Acct code 7991 reflects amounts spent in the prior year (FY19) used to track total expenditures over multiple years.

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FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36514 Acct: % Prog: 631000 Rev? N Ben? Y Atyp: %

| Title                               | Fund | Orgn  | Acct | Prog   | Budget       | YTD          | Commit | Avail     |
|-------------------------------------|------|-------|------|--------|--------------|--------------|--------|-----------|
| Faculty - Non-Instructional         | 121  | 36514 | 1220 | 631000 | 548,833.45   | 558,698.86   | 0.00   | 9,865.41- |
| Faculty -Non-Instructional - Hourly | 121  | 36514 | 1420 | 631000 | 0.00         | 9,330.12     | 0.00   | 9,330.12- |
| Faculty - Budget Holding/Variance   | 121  | 36514 | 1999 | 631000 | 4,130.32     | 8,984.10-    | 0.00   | 13,114.42 |
| STRS - Faculty - Instructional      | 121  | 36514 | 3110 | 631000 | 12,379.20    | 12,368.66    | 0.00   | 10.54     |
| STRS - Faculty - Non-Instruct       | 121  | 36514 | 3125 | 631000 | 81,471.31    | 79,167.77    | 0.00   | 2,303.54  |
| STRS - Faculty Non Instr - NonPos   | 121  | 36514 | 3126 | 631000 | 0.00         | 1,292.41     | 0.00   | 1,292.41- |
| PERS - Faculty - Non-Instr/NonPos   | 121  | 36514 | 3226 | 631000 | 0.00         | 228.16       | 0.00   | 228.16-   |
| OASDI- Faculty - Direct Instruction | 121  | 36514 | 3310 | 631000 | 4,488.37     | 0.00         | 0.00   | 4,488.37  |
| OASDI- Faculty - Non-Instr          | 121  | 36514 | 3325 | 631000 | 11,636.04    | 0.00         | 0.00   | 11,636.04 |
| OASDI - Faculty - Non-Instr-NonPos  | 121  | 36514 | 3326 | 631000 | 0.00         | 109.74       | 0.00   | 109.74-   |
| Medicare - Faculty - Dir Instruct   | 121  | 36514 | 3340 | 631000 | 1,049.70     | 1,049.70     | 0.00   | 0.00      |
| Medicare - Faculty - Non-Instr      | 121  | 36514 | 3355 | 631000 | 6,908.39     | 6,945.50     | 0.00   | 37.11-    |
| Medicare - Faculty -Non-Instr/NonP  | 121  | 36514 | 3356 | 631000 | 0.00         | 134.99       | 0.00   | 134.99-   |
| H/W - Faculty - Instruction         | 121  | 36514 | 3410 | 631000 | 1,475.88     | 1,369.36     | 0.00   | 106.52    |
| H/W - Faculty - Parttime            | 121  | 36514 | 3411 | 631000 | 0.00         | 323.77       | 0.00   | 323.77-   |
| H/W - Faculty - Non-Instruction     | 121  | 36514 | 3425 | 631000 | 146,230.70   | 143,530.40   | 0.00   | 2,700.30  |
| LCA - Faculty - Direct Instruction  | 121  | 36514 | 3440 | 631000 | 99.00        | 90.75        | 0.00   | 8.25      |
| LCA - Faculty - Non-Instr           | 121  | 36514 | 3455 | 631000 | 598.95       | 589.05       | 0.00   | 9.90      |
| EAP - Faculty - Instruction         | 121  | 36514 | 3470 | 631000 | 16.20        | 16.20        | 0.00   | 0.00      |
| EAP - Faculty - Non-Instr           | 121  | 36514 | 3485 | 631000 | 98.01        | 96.40        | 0.00   | 1.61      |
| Retiree Health Liab-Faculty NonInst | 121  | 36514 | 3493 | 631000 | 11,260.80    | 11,992.81    | 0.00   | 732.01-   |
| SUI - Faculty - Direct Instruction  | 121  | 36514 | 3510 | 631000 | 36.20        | 36.19        | 0.00   | 0.01      |
| SUI - Faculty - Non-Instruction     | 121  | 36514 | 3525 | 631000 | 238.24       | 239.52       | 0.00   | 1.28-     |
| SUI - Faculty - Non-Instr/NonPos    | 121  | 36514 | 3526 | 631000 | 0.00         | 4.67         | 0.00   | 4.67-     |
| WC - Faculty - Direct Instruction   | 121  | 36514 | 3610 | 631000 | 1,230.68     | 1,230.68     | 0.00   | 0.00      |
| WC - Faculty -Non-Instr             | 121  | 36514 | 3625 | 631000 | 8,099.48     | 8,143.06     | 0.00   | 43.58-    |
| WC - Faculty - Non-Instr - NonPos   | 121  | 36514 | 3626 | 631000 | 0.00         | 158.27       | 0.00   | 158.27-   |
| Budget Holding/Variance - Benefits  | 121  | 36514 | 3999 | 631000 | 2,388.42     | 1,629.49-    | 0.00   | 4,017.91  |
| Licenses And Fees                   | 121  | 36514 | 5822 | 631000 | 15,385.00    | 15,385.00    | 0.00   | 0.00      |
| Bal Fwd-Proj. To Date- Expend (Actu | 121  | 36514 | 7991 | 631000 | 560,541.20   | 560,541.20   | 0.00   | 0.00      |
| Student Equity & Achievement 18-19  | 121  | *Tot* |      |        | 1,418,595.54 | 1,402,459.65 | 0.00   | 16,135.89 |
| **** Report Total                   |      |       |      |        | 1,418,595.54 | 1,402,459.65 | 0.00   | 16,135.89 |

**Counseling**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36514 Acct: % Prog: 639010 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget    | YTD       | Commit | Avail  |
|------------------------------------|------|-------|------|--------|-----------|-----------|--------|--------|
| Classified Regular                 | 121  | 36514 | 2121 | 639010 | 30,136.06 | 30,150.53 | 0.00   | 14.47- |
| PERS - Classified                  | 121  | 36514 | 3235 | 639010 | 5,942.84  | 5,946.00  | 0.00   | 3.16-  |
| OASDI - Classified                 | 121  | 36514 | 3335 | 639010 | 1,868.44  | 1,847.86  | 0.00   | 20.58  |
| Medicare - Classified              | 121  | 36514 | 3365 | 639010 | 436.98    | 432.15    | 0.00   | 4.83   |
| H/W - Classified                   | 121  | 36514 | 3435 | 639010 | 11,311.89 | 11,311.91 | 0.00   | 0.02-  |
| LCA - Classified                   | 121  | 36514 | 3465 | 639010 | 60.39     | 60.37     | 0.00   | 0.02   |
| SUI - Classified                   | 121  | 36514 | 3535 | 639010 | 15.07     | 14.90     | 0.00   | 0.17   |
| WC - Classified                    | 121  | 36514 | 3635 | 639010 | 512.32    | 506.71    | 0.00   | 5.61   |
| Student Equity & Achievement 18-19 | 121  | *Tot* |      |        | 50,283.99 | 50,270.43 | 0.00   | 13.56  |
| **** Report Total                  |      |       |      |        | 50,283.99 | 50,270.43 | 0.00   | 13.56  |

**Career Center**

Note: Acct code 7991 reflects amounts spent in the prior year (FY19) used to track total expenditures over multiple years.

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FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36514 Acct: % Prog: 649010 Rev? N Ben? Y Atp: %

| Title                               | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail   |
|-------------------------------------|------|-------|------|--------|------------|------------|--------|---------|
| Classified Regular                  | 121  | 36514 | 2121 | 649010 | 138,021.07 | 137,748.64 | 0.00   | 272.43  |
| Supervisors                         | 121  | 36514 | 2610 | 649010 | 100,591.99 | 100,966.56 | 0.00   | 374.57- |
| PERS - Classified                   | 121  | 36514 | 3235 | 649010 | 27,217.75  | 27,165.38  | 0.00   | 52.37   |
| PERS - Supervisors                  | 121  | 36514 | 3260 | 649010 | 19,836.74  | 19,911.58  | 0.00   | 74.84-  |
| OASDI - Classified                  | 121  | 36514 | 3335 | 649010 | 8,557.30   | 8,150.94   | 0.00   | 406.36  |
| Medicare - Classified               | 121  | 36514 | 3365 | 649010 | 2,001.30   | 1,906.26   | 0.00   | 95.04   |
| OASDI - Supervisors                 | 121  | 36514 | 3368 | 649010 | 6,236.70   | 6,259.92   | 0.00   | 23.22-  |
| Medicare - Supervisors              | 121  | 36514 | 3369 | 649010 | 1,458.58   | 1,464.01   | 0.00   | 5.43-   |
| H/W - Supervisors                   | 121  | 36514 | 3426 | 649010 | 18,544.08  | 18,544.08  | 0.00   | 0.00    |
| H/W - Classified                    | 121  | 36514 | 3435 | 649010 | 37,088.16  | 37,088.16  | 0.00   | 0.00    |
| LCA - Classified                    | 121  | 36514 | 3465 | 649010 | 198.00     | 198.00     | 0.00   | 0.00    |
| LCA - Supervisors                   | 121  | 36514 | 3466 | 649010 | 99.00      | 99.00      | 0.00   | 0.00    |
| Retiree Health Liab-Classified      | 121  | 36514 | 3494 | 649010 | 5,564.87   | 5,583.42   | 0.00   | 18.55-  |
| SUI - Classified                    | 121  | 36514 | 3535 | 649010 | 69.01      | 65.72      | 0.00   | 3.29    |
| SUI - Supervisors                   | 121  | 36514 | 3560 | 649010 | 50.30      | 50.48      | 0.00   | 0.18-   |
| WC - Classified                     | 121  | 36514 | 3635 | 649010 | 2,346.35   | 2,234.95   | 0.00   | 111.40  |
| WC - Supervisors                    | 121  | 36514 | 3660 | 649010 | 1,710.06   | 1,716.47   | 0.00   | 6.41-   |
| General Supplies & Materials        | 121  | 36514 | 4800 | 649010 | 227.49     | 227.49     | 0.00   | 0.00    |
| Bal Fwd-Proj. To Date- Expend (Actu | 121  | 36514 | 7991 | 649010 | 411.28     | 411.28     | 0.00   | 0.00    |
| Student Equity & Achievement 18-19  | 121  | *Tot* |      |        | 370,230.03 | 369,792.34 | 0.00   | 437.69  |
| **** Report Total                   |      |       |      |        | 370,230.03 | 369,792.34 | 0.00   | 437.69  |

**Student Engagement**

FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36514 Acct: % Prog: 649020 Rev? N Ben? Y Atyp: %

| Title                              | Fund | Orgn  | Acct | Prog   | Budget    | YTD       | Commit | Avail   |
|------------------------------------|------|-------|------|--------|-----------|-----------|--------|---------|
| Classified Regular                 | 121  | 36514 | 2121 | 649020 | 7,155.84  | 7,180.55  | 0.00   | 24.71-  |
| Classified - Overtime              | 121  | 36514 | 2322 | 649020 | 0.00      | 295.48    | 0.00   | 295.48- |
| PERS - Classified                  | 121  | 36514 | 3235 | 649020 | 1,411.13  | 1,416.07  | 0.00   | 4.94-   |
| OASDI - Classified                 | 121  | 36514 | 3335 | 649020 | 443.66    | 463.50    | 0.00   | 19.84-  |
| Medicare - Classified              | 121  | 36514 | 3365 | 649020 | 103.76    | 108.40    | 0.00   | 4.64-   |
| H/W - Classified                   | 121  | 36514 | 3435 | 649020 | 1,976.82  | 1,976.86  | 0.00   | 0.04-   |
| LCA - Classified                   | 121  | 36514 | 3465 | 649020 | 11.88     | 11.88     | 0.00   | 0.00    |
| SUI - Classified                   | 121  | 36514 | 3535 | 649020 | 3.58      | 3.74      | 0.00   | 0.16-   |
| WC - Classified                    | 121  | 36514 | 3635 | 649020 | 121.65    | 122.06    | 0.00   | 0.41-   |
| Student Equity & Achievement 18-19 | 121  | *Tot* |      |        | 11,228.32 | 11,578.54 | 0.00   | 350.22- |
| **** Report Total                  |      |       |      |        | 11,228.32 | 11,578.54 | 0.00   | 350.22- |

**Basic Needs**



**Note: Acct code 7991 reflects amounts spent in the prior year (FY19) used to track total expenditures over multiple years.**

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FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36514 Acct: % Prog: 679000 Rev? N Ben? Y Atyp: %

| Title                                 | Fund | Orgn  | Acct | Prog   | Budget    | YTD       | Commit | Avail      |
|---------------------------------------|------|-------|------|--------|-----------|-----------|--------|------------|
| Equip-Non Inst Computer \$1000-\$4999 | 121  | 36514 | 4451 | 679000 | 0.00      | 2,761.22  | 0.00   | 2,761.22-  |
| General Supplies & Materials          | 121  | 36514 | 4800 | 679000 | 23,519.89 | 1,473.45  | 0.00   | 22,046.44  |
| Software Maintenance & License Fee    | 121  | 36514 | 5641 | 679000 | 0.00      | 15,119.40 | 0.00   | 15,119.40- |
| Advertisements/Publicity              | 121  | 36514 | 5810 | 679000 | 0.00      | 4,270.53  | 0.00   | 4,270.53-  |
| Bal Fwd-Proj. To Date- Expend (Actu   | 121  | 36514 | 7991 | 679000 | 2,912.60  | 2,912.60  | 0.00   | 0.00       |
| Student Equity & Achievement 18-19    | 121  | *Tot* |      |        | 26,432.49 | 26,537.20 | 0.00   | 104.71-    |
| **** Report Total                     |      |       |      |        | 26,432.49 | 26,537.20 | 0.00   | 104.71-    |

**Other General Institutional Support**

**Note: Acct code 7991 reflects amounts spent in the prior year (FY19) used to track total expenditures over multiple years.**

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FY/Perd: 20 - 13 YTD/Curr: Y Fund: 121 Orgn: 36514 Acct: % Prog: 679010 Rev? N Ben? Y Atyp: %

| Title                               | Fund | Orgn  | Acct | Prog   | Budget     | YTD        | Commit | Avail     |
|-------------------------------------|------|-------|------|--------|------------|------------|--------|-----------|
| Training And Instruction            | 121  | 36514 | 5140 | 679010 | 2,045.68   | 7,600.00   | 0.00   | 5,554.32- |
| Other Expense & Services            | 121  | 36514 | 5890 | 679010 | 5,554.32   | 0.00       | 0.00   | 5,554.32  |
| Bal Fwd-Proj. To Date- Expend (Actu | 121  | 36514 | 7991 | 679010 | 292,624.31 | 292,624.31 | 0.00   | 0.00      |
| Student Equity & Achievement 18-19  | 121  | *Tot* |      |        | 300,224.31 | 300,224.31 | 0.00   | 0.00      |
| **** Report Total                   |      |       |      |        | 300,224.31 | 300,224.31 | 0.00   | 0.00      |

**Other General Institutional Support**