

Student Equity and Achievement (SEA)

FY21 Budget and Year to Date Actuals as of January 31, 2021

The following pages provide information on FY21 (20-21) 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 FY21 was comprised of two funding sources: carryover from the prior year of unspent FY20 SEA allocation (org code 36515), and FY21 SEA allocation (org code 36516). The second page shows the breakdown of total expenditures through January 31, 2021 by program by the funding source (org code 36515 or 36516). That page is followed by detail reports (FYSODTL) that show the line item year to date expenditures subtotaled by program code for the FY21 SEA (org code 36516) and FY20 SEA carryover (org code 36515).

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 FY20 SEA allocation (org code 36515), please note YTD amounts listed under account code 7991 are amounts spent in FY20 and listed in FY21 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@vccd.edu.

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

Revenue:	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	\$3,002,239	\$5,266,460

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	3,002,239	3,918,244
Contingency		348,216
Held in Reserve for FY22		1,000,000
Total	\$3,002,239	\$5,266,460

**Student Equity and Achievement (SEA)
FY21 Year to Date Actuals by Funding Source as of January 31, 2021**

Program	Description	Org Code 36516	Org Code 36515	Year to Date Total	Budget Total
493009	AB705		13,931.53	13,931.53	135,168.00
601000	Admin Support	78,542.29		78,542.29	119,531.70
609000	Faculty Academy	58,098.24	1,996.57	60,094.81	103,841.51
609010	AB705			0.00	24,000.00
609020	AB705	59,324.43		59,324.43	73,836.00
631000	Counseling	161,278.88	582,250.50	743,529.38	1,106,337.48
632000	Assessment	60,587.11	1,279.39	61,866.50	
639000	First Year Experience (FYE)	151,698.52	876.67	152,575.19	266,389.29
639010	Career Center		2,477.97	2,477.97	11,650.00
639020	University Transfer Center	66,932.26		66,932.26	116,138.35
645000	Student Connect			0.00	1,500.00
645010	Outreach			0.00	127,176.68
649000	VCEC		86,981.80	86,981.80	194,259.53
649010	Student Engagement	26,272.93	138,468.90	164,741.83	275,065.94
649020	Basic Needs	26,751.44	42,546.97	69,298.41	90,002.91
649030	Pirates Cove		72,655.66	72,655.66	123,999.61
678000	District Admin Center (DAC) IT Person	36,598.47		36,598.47	62,868.44
679000	Other General Institutional Support	25,421.06	3,945.14	29,366.20	1,718,874.27
679010	Other General Institutional Support	33,070.42	67,651.24	100,721.66	259,386.15
679020	Professional Development	27,155.75	5,946.65	33,102.40	108,218.07
790000	Contingency				348,216.00
		811,731.80	1,021,008.99	1,832,740.79	5,266,459.93

Note 1: Org Code 36515 reflects the SEA allocation for FY20. The \$1.8 million budgeted in FY21 is carryover from FY20. The total FY20 allocation was \$3.5 million.

Note 2: Org Code 36515 reflects the SEA allocation for FY21. There is \$1.0 million budgeted in program 679000 held in reserve for use in FY22.

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 493009 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Hourly-Instructional Aides	121	36516	2510	493009	120,000.00	0.00	0.00	120,000.00
Provisional, Ltd Term-NonPos Cntrl	121	36516	2826	493009	12,000.00	0.00	0.00	12,000.00
OASDI-Board & Others - NonPos	121	36516	3381	493009	744.00	0.00	0.00	744.00
Medicare-Board & Others - NonPos	121	36516	3386	493009	174.00	0.00	0.00	174.00
SUI - Board & Others - NonPos	121	36516	3585	493009	6.00	0.00	0.00	6.00
WC - Students	121	36516	3650	493009	2,040.00	0.00	0.00	2,040.00
W/C - Board & Others - NonPos	121	36516	3685	493009	204.00	0.00	0.00	204.00
Student Equity & Achievement 20-21	121	*Tot*			135,168.00	0.00	0.00	135,168.00
**** Report Total					135,168.00	0.00	0.00	135,168.00

AB705

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 601000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Managers - Academic	121	36516	2011	601000	84,375.32	57,006.20	0.00	27,369.12
Managers - Vacation Payout	121	36516	2030	601000	0.00	2,003.39	0.00	2,003.39-
STRS - Managers	121	36516	3100	601000	0.00	2,393.18	0.00	2,393.18-
PERS - Managers	121	36516	3200	601000	17,465.69	4,942.28	0.00	12,523.41
OASDI - Managers	121	36516	3300	601000	4,268.70	1,848.75	0.00	2,419.95
Medicare - Managers	121	36516	3305	601000	1,223.44	857.55	0.00	365.89
H/W - Managers	121	36516	3400	601000	10,667.86	8,427.25	0.00	2,240.61
LCA - Managers	121	36516	3469	601000	54.12	35.83	0.00	18.29
EAP - Managers	121	36516	3486	601000	0.00	0.67	0.00	0.67-
SUI - Managers	121	36516	3500	601000	42.19	28.60	0.00	13.59
WC - Managers	121	36516	3600	601000	1,434.38	998.59	0.00	435.79
Student Equity & Achievement 20-21	121	*Tot*			119,531.70	78,542.29	0.00	40,989.41
**** Report Total					119,531.70	78,542.29	0.00	40,989.41

Admin Support

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 609000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - ReAssigned Time - Instruc	121	36516	1170	609000	61,034.72	36,645.88	0.00	24,388.84
Faculty - Reassign Time -NonInstr	121	36516	1270	609000	7,827.20	4,980.99	0.00	2,846.21
STRS - Faculty - Instructional	121	36516	3110	609000	9,857.12	4,550.46	0.00	5,306.66
STRS - Faculty - Non-Instruction	121	36516	3125	609000	1,264.09	770.47	0.00	493.62
OASDI- Faculty - Direct Instruction	121	36516	3310	609000	1,885.56	0.00	0.00	1,885.56
Medicare - Faculty - Dir Instruct	121	36516	3340	609000	722.99	430.82	0.00	292.17
Medicare - Faculty - Non-Instr	121	36516	3355	609000	113.49	73.19	0.00	40.30
H/W - Faculty - Instruction	121	36516	3410	609000	11,211.69	6,010.93	0.00	5,200.76
H/W - Faculty - Non-Instruction	121	36516	3425	609000	620.05	558.58	0.00	61.47
LCA - Faculty - Direct Instruction	121	36516	3440	609000	64.92	34.01	0.00	30.91
LCA - Faculty - Non-Instr	121	36516	3455	609000	10.82	6.28	0.00	4.54
EAP - Faculty - Instruction	121	36516	3470	609000	9.72	5.01	0.00	4.71
EAP - Faculty - Non-Instr	121	36516	3485	609000	1.62	0.91	0.00	0.71
Retiree Health Liab-Faculty Instr	121	36516	3492	609000	5,012.43	3,011.13	0.00	2,001.30
SUI - Faculty - Direct Instruction	121	36516	3510	609000	30.53	18.22	0.00	12.31
SUI - Faculty - Non-Instruction	121	36516	3525	609000	3.91	2.51	0.00	1.40
WC - Faculty - Direct Instruction	121	36516	3610	609000	1,037.59	615.63	0.00	421.96
WC - Faculty -Non-Instr	121	36516	3625	609000	133.06	83.22	0.00	49.84
Medical Opt Out - Faculty - Instruc	121	36516	3805	609000	0.00	150.00	0.00	150.00-
Medical Opt Out - Faculty - NonInst	121	36516	3815	609000	0.00	150.00	0.00	150.00-
Training And Instruction	121	36516	5140	609000	3,000.00	0.00	0.00	3,000.00
Student Equity & Achievement 20-21	121	*Tot*			103,841.51	58,098.24	0.00	45,743.27
**** Report Total					103,841.51	58,098.24	0.00	45,743.27

Faculty Academy

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 609010 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Other Expense & Services	121	36516	5890	609010	24,000.00	0.00	0.00	24,000.00
Student Equity & Achievement 20-21	121	*Tot*			24,000.00	0.00	0.00	24,000.00
**** Report Total					24,000.00	0.00	0.00	24,000.00

AB705

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 609020 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - ReAssigned Time - Instruc	121	36516	1170	609020	32,177.97	41,222.64	0.00	9,044.67-
STRS - Faculty - Instructional	121	36516	3110	609020	5,196.74	5,009.88	0.00	186.86
OASDI- Faculty - Direct Instruction	121	36516	3310	609020	1,995.03	0.00	0.00	1,995.03
Medicare - Faculty - Dir Instruct	121	36516	3340	609020	466.58	592.83	0.00	126.25-
H/W - Faculty - Instruction	121	36516	3410	609020	4,568.80	5,565.40	0.00	996.60-
LCA - Faculty - Direct Instruction	121	36516	3440	609020	35.72	35.40	0.00	0.32
EAP - Faculty - Instruction	121	36516	3470	609020	5.35	5.40	0.00	0.05-
Retiree Health Liab-Faculty Instr	121	36516	3492	609020	4,826.70	6,183.42	0.00	1,356.72-
SUI - Faculty - Direct Instruction	121	36516	3510	609020	16.09	20.34	0.00	4.25-
WC - Faculty - Direct Instruction	121	36516	3610	609020	547.02	689.12	0.00	142.10-
Other Expense & Services	121	36516	5890	609020	24,000.00	0.00	0.00	24,000.00
Student Equity & Achievement 20-21	121	*Tot*			73,836.00	59,324.43	0.00	14,511.57
**** Report Total					73,836.00	59,324.43	0.00	14,511.57

AB705

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 631000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty -Non-Instructional - Hourly	121	36516	1420	631000	50,000.00	54,368.68	0.00	4,368.68-
Classified Regular	121	36516	2121	631000	0.00	55,747.93	0.00	55,747.93-
Classified - Overtime	121	36516	2322	631000	0.00	1,071.65	0.00	1,071.65-
Provisional, Ltd Term-NonPos Cntrl	121	36516	2826	631000	0.00	5,071.32	0.00	5,071.32-
STRS - Faculty Non Instr - NonPos	121	36516	3126	631000	5,600.00	7,094.51	0.00	1,494.51-
PERS - Classified	121	36516	3235	631000	0.00	11,539.79	0.00	11,539.79-
OASDI - Faculty - Non-Instr-NonPos	121	36516	3326	631000	0.00	647.26	0.00	647.26-
OASDI - Classified	121	36516	3335	631000	0.00	3,522.81	0.00	3,522.81-
Medicare - Faculty -Non-Instr/NonP	121	36516	3356	631000	0.00	787.09	0.00	787.09-
Medicare - Classified	121	36516	3365	631000	0.00	823.89	0.00	823.89-
OASDI-Board & Others - NonPos	121	36516	3381	631000	0.00	314.42	0.00	314.42-
Medicare-Board & Others - NonPos	121	36516	3386	631000	0.00	73.52	0.00	73.52-
H/W - Classified	121	36516	3435	631000	0.00	13,397.84	0.00	13,397.84-
LCA - Classified	121	36516	3465	631000	0.00	43.89	0.00	43.89-
EAP - Classified	121	36516	3480	631000	0.00	2.70	0.00	2.70-
Retiree Health Liab-Classified	121	36516	3494	631000	0.00	4,738.58	0.00	4,738.58-
SUI - Faculty - Non-Instr/NonPos	121	36516	3526	631000	25.00	27.11	0.00	2.11-
SUI - Classified	121	36516	3535	631000	0.00	28.41	0.00	28.41-
SUI - Board & Others - NonPos	121	36516	3585	631000	0.00	2.54	0.00	2.54-
WC - Faculty - Non-Instr - NonPos	121	36516	3626	631000	850.00	922.78	0.00	72.78-
WC - Classified	121	36516	3635	631000	0.00	965.95	0.00	965.95-
W/C - Board & Others - NonPos	121	36516	3685	631000	0.00	86.21	0.00	86.21-
Mileage Reimbursement	121	36516	5220	631000	500.00	0.00	0.00	500.00
Licenses And Fees	121	36516	5822	631000	17,000.00	0.00	0.00	17,000.00
Printing And Duplicating	121	36516	5870	631000	10,000.00	0.00	0.00	10,000.00
Student Equity & Achievement 20-21	121	*Tot*			83,975.00	161,278.88	0.00	77,303.88-
**** Report Total					83,975.00	161,278.88	0.00	77,303.88-

Counseling

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 632000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36516	2121	632000	0.00	41,103.99	0.00	41,103.99-
PERS - Classified	121	36516	3235	632000	0.00	8,508.50	0.00	8,508.50-
OASDI - Classified	121	36516	3335	632000	0.00	2,598.04	0.00	2,598.04-
Medicare - Classified	121	36516	3365	632000	0.00	607.60	0.00	607.60-
H/W - Classified	121	36516	3435	632000	0.00	6,987.31	0.00	6,987.31-
LCA - Classified	121	36516	3465	632000	0.00	62.65	0.00	62.65-
EAP - Classified	121	36516	3480	632000	0.00	2.70	0.00	2.70-
SUI - Classified	121	36516	3535	632000	0.00	20.98	0.00	20.98-
WC - Classified	121	36516	3635	632000	0.00	695.34	0.00	695.34-
Student Equity & Achievement 20-21	121	*Tot*			0.00	60,587.11	0.00	60,587.11-
**** Report Total					0.00	60,587.11	0.00	60,587.11-

Assessment

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 639000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36516	2121	639000	168,014.60	98,240.28	0.00	69,774.32
PERS - Classified	121	36516	3235	639000	34,779.03	20,197.56	0.00	14,581.47
OASDI - Classified	121	36516	3335	639000	10,416.91	6,148.44	0.00	4,268.47
Medicare - Classified	121	36516	3365	639000	2,436.21	1,437.96	0.00	998.25
H/W - Classified	121	36516	3435	639000	41,785.80	23,823.97	0.00	17,961.83
LCA - Classified	121	36516	3465	639000	216.48	125.30	0.00	91.18
EAP - Classified	121	36516	3480	639000	0.00	5.40	0.00	5.40-
SUI - Classified	121	36516	3535	639000	84.01	49.51	0.00	34.50
WC - Classified	121	36516	3635	639000	2,856.25	1,670.10	0.00	1,186.15
Office Supplies and Material	121	36516	4200	639000	500.00	0.00	0.00	500.00
General Supplies & Materials	121	36516	4800	639000	2,500.00	0.00	0.00	2,500.00
Outreach Supplies & Materials	121	36516	4801	639000	2,000.00	0.00	0.00	2,000.00
Mileage Reimbursement	121	36516	5220	639000	500.00	0.00	0.00	500.00
Printing And Duplicating	121	36516	5870	639000	300.00	0.00	0.00	300.00
Student Equity & Achievement 20-21	121	*Tot*			266,389.29	151,698.52	0.00	114,690.77
**** Report Total					266,389.29	151,698.52	0.00	114,690.77

First Year Experience (FYE)

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 639010 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Office Supplies and Material	121	36516	4200	639010	500.00	0.00	0.00	500.00
General Supplies & Materials	121	36516	4800	639010	1,000.00	0.00	0.00	1,000.00
Rent/Lease-Equipment	121	36516	5612	639010	10,000.00	0.00	0.00	10,000.00
Software Maintenance & License Fee	121	36516	5641	639010	150.00	0.00	0.00	150.00
Student Equity & Achievement 20-21	121	*Tot*			11,650.00	0.00	0.00	11,650.00
**** Report Total					11,650.00	0.00	0.00	11,650.00

Career Center

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 639020 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty -Non-Instructional - Hourly	121	36516	1420	639020	12,580.00	8,924.19	0.00	3,655.81
Classified Regular	121	36516	2121	639020	56,868.00	33,173.00	0.00	23,695.00
STRS - Faculty Non Instr - NonPos	121	36516	3126	639020	1,408.96	1,441.25	0.00	32.29-
PERS - Classified	121	36516	3235	639020	11,771.68	6,866.81	0.00	4,904.87
OASDI - Classified	121	36516	3335	639020	3,525.82	2,118.73	0.00	1,407.09
Medicare - Faculty -Non-Instr/NonP	121	36516	3356	639020	0.00	129.40	0.00	129.40-
Medicare - Classified	121	36516	3365	639020	824.59	495.52	0.00	329.07
H/W - Classified	121	36516	3435	639020	21,335.72	12,980.83	0.00	8,354.89
LCA - Classified	121	36516	3465	639020	108.24	62.65	0.00	45.59
EAP - Classified	121	36516	3480	639020	0.00	2.70	0.00	2.70-
SUI - Faculty - Non-Instr/NonPos	121	36516	3526	639020	6.29	4.46	0.00	1.83
SUI - Classified	121	36516	3535	639020	28.43	17.09	0.00	11.34
WC - Faculty - Non-Instr - NonPos	121	36516	3626	639020	213.86	151.71	0.00	62.15
WC - Classified	121	36516	3635	639020	966.76	563.92	0.00	402.84
Office Supplies and Material	121	36516	4200	639020	500.00	0.00	0.00	500.00
General Supplies & Materials	121	36516	4800	639020	500.00	0.00	0.00	500.00
Student Travel	121	36516	5250	639020	3,000.00	0.00	0.00	3,000.00
Contract Transportation	121	36516	5630	639020	2,500.00	0.00	0.00	2,500.00
Student Equity & Achievement 20-21	121	*Tot*			116,138.35	66,932.26	0.00	49,206.09
**** Report Total					116,138.35	66,932.26	0.00	49,206.09

University Transfer Center

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 645000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Office Supplies and Material	121	36516	4200	645000	500.00	0.00	0.00	500.00
General Supplies & Materials	121	36516	4800	645000	1,000.00	0.00	0.00	1,000.00
Student Equity & Achievement 20-21	121	*Tot*			1,500.00	0.00	0.00	1,500.00
**** Report Total					1,500.00	0.00	0.00	1,500.00

Student Connect

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 645010 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36516	2121	645010	72,089.00	0.00	0.00	72,089.00
PERS - Classified	121	36516	3235	645010	14,922.42	0.00	0.00	14,922.42
OASDI - Classified	121	36516	3335	645010	4,469.52	0.00	0.00	4,469.52
Medicare - Classified	121	36516	3365	645010	1,045.29	0.00	0.00	1,045.29
H/W - Classified	121	36516	3435	645010	10,280.66	0.00	0.00	10,280.66
LCA - Classified	121	36516	3465	645010	108.24	0.00	0.00	108.24
SUI - Classified	121	36516	3535	645010	36.04	0.00	0.00	36.04
WC - Classified	121	36516	3635	645010	1,225.51	0.00	0.00	1,225.51
Office Supplies and Material	121	36516	4200	645010	1,500.00	0.00	0.00	1,500.00
General Supplies & Materials	121	36516	4800	645010	500.00	0.00	0.00	500.00
Outreach Supplies & Materials	121	36516	4801	645010	20,000.00	0.00	0.00	20,000.00
Employee Travel	121	36516	5211	645010	1,000.00	0.00	0.00	1,000.00
Student Equity & Achievement 20-21	121	*Tot*			127,176.68	0.00	0.00	127,176.68
**** Report Total					127,176.68	0.00	0.00	127,176.68

Outreach

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 649000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Hourly-Non-Instructional	121	36516	2530	649000	7,000.00	0.00	0.00	7,000.00
WC - Students	121	36516	3650	649000	119.00	0.00	0.00	119.00
Office Supplies and Material	121	36516	4200	649000	1,500.00	0.00	0.00	1,500.00
General Supplies & Materials	121	36516	4800	649000	3,000.00	0.00	0.00	3,000.00
Outreach Supplies & Materials	121	36516	4801	649000	8,000.00	0.00	536.17	7,463.83
Software Maintenance & License Fee	121	36516	5641	649000	1,200.00	0.00	0.00	1,200.00
Student Equity & Achievement 20-21	121	*Tot*			20,819.00	0.00	536.17	20,282.83
**** Report Total					20,819.00	0.00	536.17	20,282.83

VCEC

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 649010 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Supervisors	121	36516	2610	649010	89,137.68	9,083.67	0.00	80,054.01
Supervisors - Vacation Payout	121	36516	2630	649010	0.00	10,377.59	0.00	10,377.59-
Budget Holding/Variance-Classified	121	36516	2999	649010	79,761.00-	0.00	0.00	79,761.00-
PERS - Supervisors	121	36516	3260	649010	18,451.50	1,880.32	0.00	16,571.18
OASDI - Supervisors	121	36516	3368	649010	5,526.53	1,206.60	0.00	4,319.93
Medicare - Supervisors	121	36516	3369	649010	1,292.49	282.19	0.00	1,010.30
H/W - Supervisors	121	36516	3426	649010	15,712.13	3,089.28	0.00	12,622.85
LCA - Supervisors	121	36516	3466	649010	99.22	17.90	0.00	81.32
Retiree Health Liab-Supervisors	121	36516	3495	649010	15,792.68	0.00	0.00	15,792.68
SUI - Supervisors	121	36516	3560	649010	44.57	4.54	0.00	40.03
WC - Supervisors	121	36516	3660	649010	1,515.34	330.84	0.00	1,184.50
Budget Holding/Variance - Benefits	121	36516	3999	649010	55,267.33-	0.00	0.00	55,267.33-
Office Supplies and Material	121	36516	4200	649010	500.00	0.00	0.00	500.00
General Supplies & Materials	121	36516	4800	649010	10,000.00	0.00	0.00	10,000.00
Software Maintenance & License Fee	121	36516	5641	649010	1,000.00	0.00	0.00	1,000.00
Printing And Duplicating	121	36516	5870	649010	12,000.00	0.00	0.00	12,000.00
Student Equity & Achievement 20-21	121	*Tot*			36,043.81	26,272.93	0.00	9,770.88
**** Report Total					36,043.81	26,272.93	0.00	9,770.88

Student Engagement

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 649020 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36516	2121	649020	44,922.24	18,334.67	0.00	26,587.57
Classified - Overtime	121	36516	2322	649020	0.00	148.52	0.00	148.52-
PERS - Classified	121	36516	3235	649020	9,298.91	3,795.27	0.00	5,503.64
OASDI - Classified	121	36516	3335	649020	2,785.18	1,160.68	0.00	1,624.50
Medicare - Classified	121	36516	3365	649020	651.38	271.47	0.00	379.91
H/W - Classified	121	36516	3435	649020	6,487.63	2,687.66	0.00	3,799.97
LCA - Classified	121	36516	3465	649020	71.43	29.36	0.00	42.07
EAP - Classified	121	36516	3480	649020	0.00	2.70	0.00	2.70-
SUI - Classified	121	36516	3535	649020	22.46	9.35	0.00	13.11
WC - Classified	121	36516	3635	649020	763.68	311.76	0.00	451.92
Student Equity & Achievement 20-21	121	*Tot*			65,002.91	26,751.44	0.00	38,251.47
**** Report Total					65,002.91	26,751.44	0.00	38,251.47

Basic Needs

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 649030 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
General Supplies & Materials	121	36516	4800	649030	500.00	0.00	0.00	500.00
Student Equity & Achievement 20-21	121	*Tot*			500.00	0.00	0.00	500.00
**** Report Total					500.00	0.00	0.00	500.00

Pirate's Cove

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 678000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36516	2121	678000	42,399.27	24,497.89	0.00	17,901.38
PERS - Classified	121	36516	3235	678000	8,776.65	5,071.07	0.00	3,705.58
OASDI - Classified	121	36516	3335	678000	2,628.76	1,542.18	0.00	1,086.58
Medicare - Classified	121	36516	3365	678000	614.79	360.68	0.00	254.11
H/W - Classified	121	36516	3435	678000	7,666.28	4,673.18	0.00	2,993.10
LCA - Classified	121	36516	3465	678000	40.70	23.56	0.00	17.14
EAP - Classified	121	36516	3480	678000	0.00	1.02	0.00	1.02-
SUI - Classified	121	36516	3535	678000	21.20	12.44	0.00	8.76
WC - Classified	121	36516	3635	678000	720.79	416.45	0.00	304.34
Student Equity & Achievement 20-21	121	*Tot*			62,868.44	36,598.47	0.00	26,269.97
**** Report Total					62,868.44	36,598.47	0.00	26,269.97

DAC IT Position

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 679000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified - Overtime	121	36516	2322	679000	25,000.00	0.00	0.00	25,000.00
Student Hourly-Non-Instructional	121	36516	2530	679000	60,000.00	0.00	0.00	60,000.00
Provisional, Ltd Term-NonPos Cntrl	121	36516	2826	679000	50,000.00	3,546.45	0.00	46,453.55
Budget Holding/Variance-Classified	121	36516	2999	679000	76,596.48	0.00	0.00	76,596.48
PERS - Board & Others-NonPos	121	36516	3281	679000	0.00	647.74	0.00	647.74-
OASDI - Classified	121	36516	3335	679000	1,550.00	0.00	0.00	1,550.00
Medicare - Classified	121	36516	3365	679000	362.50	0.00	0.00	362.50
OASDI-Board & Others - NonPos	121	36516	3381	679000	3,100.00	219.88	0.00	2,880.12
Medicare-Board & Others - NonPos	121	36516	3386	679000	725.00	51.43	0.00	673.57
SUI - Classified	121	36516	3535	679000	12.50	0.00	0.00	12.50
SUI - Board & Others - NonPos	121	36516	3585	679000	25.00	1.77	0.00	23.23
WC - Students	121	36516	3650	679000	1,020.00	0.00	0.00	1,020.00
W/C - Board & Others - NonPos	121	36516	3685	679000	850.00	60.29	0.00	789.71
Budget Holding/Variance - Benefits	121	36516	3999	679000	33,217.24	0.00	0.00	33,217.24
Computer Software and Supplies	121	36516	4300	679000	5,000.00	0.00	0.00	5,000.00
General Supplies & Materials	121	36516	4800	679000	10,000.00	1,988.96	0.00	8,011.04
Outreach Supplies & Materials	121	36516	4801	679000	15,000.00	0.00	0.00	15,000.00
Budget Holding/Variance - Operating	121	36516	4999	679000	335,649.26	0.00	0.00	335,649.26
Employee Travel	121	36516	5211	679000	10,000.00	0.00	0.00	10,000.00
Mileage Reimbursement	121	36516	5220	679000	2,000.00	0.00	0.00	2,000.00
Student Travel	121	36516	5250	679000	3,500.00	0.00	0.00	3,500.00
Software Maintenance & License Fee	121	36516	5641	679000	21,000.00	18,904.54	0.00	2,095.46
Advertisements/Publicity	121	36516	5810	679000	14,000.00	0.00	0.00	14,000.00
Printing And Duplicating	121	36516	5870	679000	50,000.00	0.00	0.00	50,000.00
Budget Variance - Title 5 only	121	36516	5999	679000	1,000,000.00	0.00	0.00	1,000,000.00
Student Equity & Achievement 20-21	121	*Tot*			1,718,607.98	25,421.06	0.00	1,693,186.92
**** Report Total					1,718,607.98	25,421.06	0.00	1,693,186.92

Other General Institutional Support

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 679010 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36516	2121	679010	37,029.50	21,112.02	0.00	15,917.48
PERS - Classified	121	36516	3235	679010	7,665.11	4,370.16	0.00	3,294.95
OASDI - Classified	121	36516	3335	679010	2,295.83	1,302.77	0.00	993.06
Medicare - Classified	121	36516	3365	679010	536.93	304.66	0.00	232.27
H/W - Classified	121	36516	3435	679010	10,450.75	5,580.43	0.00	4,870.32
LCA - Classified	121	36516	3465	679010	54.12	31.32	0.00	22.80
EAP - Classified	121	36516	3480	679010	0.00	1.35	0.00	1.35-
SUI - Classified	121	36516	3535	679010	18.52	10.52	0.00	8.00
WC - Classified	121	36516	3635	679010	629.50	357.19	0.00	272.31
Student Equity & Achievement 20-21	121	*Tot*			58,680.26	33,070.42	0.00	25,609.84
**** Report Total					58,680.26	33,070.42	0.00	25,609.84

Other General Institutional Support

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 679020 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - ReAssigned Time - Instruc	121	36516	1170	679020	49,334.25	18,215.82	0.00	31,118.43
STRS - Faculty - Instructional	121	36516	3110	679020	7,967.48	2,019.17	0.00	5,948.31
OASDI- Faculty - Direct Instruction	121	36516	3310	679020	1,241.77	0.00	0.00	1,241.77
Medicare - Faculty - Dir Instruct	121	36516	3340	679020	715.34	264.13	0.00	451.21
H/W - Faculty - Instruction	121	36516	3410	679020	13,637.82	3,988.29	0.00	9,649.53
LCA - Faculty - Direct Instruction	121	36516	3440	679020	54.12	16.20	0.00	37.92
EAP - Faculty - Instruction	121	36516	3470	679020	8.10	2.34	0.00	5.76
Retiree Health Liab-Faculty Instr	121	36516	3492	679020	4,395.85	1,831.02	0.00	2,564.83
SUI - Faculty - Direct Instruction	121	36516	3510	679020	24.66	9.06	0.00	15.60
WC - Faculty - Direct Instruction	121	36516	3610	679020	838.68	309.72	0.00	528.96
General Supplies & Materials	121	36516	4800	679020	15,000.00	0.00	0.00	15,000.00
Honoraria, Art Models, Speakers	121	36516	5120	679020	15,000.00	500.00	0.00	14,500.00
Student Equity & Achievement 20-21	121	*Tot*			108,218.07	27,155.75	0.00	81,062.32
**** Report Total					108,218.07	27,155.75	0.00	81,062.32

Professional Development

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36516 Acct: % Prog: 790000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Reserve for Contingencies	121	36516	7999	790000	348,216.00	0.00	0.00	348,216.00
Student Equity & Achievement 20-21	121	*Tot*			348,216.00	0.00	0.00	348,216.00
**** Report Total					348,216.00	0.00	0.00	348,216.00

Contingency

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 493009 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Facilitators	121	36515	1440	493009	0.00	12,995.82	0.00	12,995.82-
Medicare - Faculty -Non-Instr/NonP	121	36515	3356	493009	0.00	188.44	0.00	188.44-
SUI - Faculty - Non-Instr/NonPos	121	36515	3526	493009	0.00	6.50	0.00	6.50-
WC - Faculty - Non-Instr - NonPos	121	36515	3626	493009	0.00	220.93	0.00	220.93-
ARP - Faculty - Non-Instr/NonPos	121	36515	3726	493009	0.00	519.84	0.00	519.84-
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	493009	3,111.23	3,111.23	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			3,111.23	17,042.76	0.00	13,931.53-
**** Report Total					3,111.23	17,042.76	0.00	13,931.53-

AB705

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 601000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	601000	112,289.03	112,289.03	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			112,289.03	112,289.03	0.00	0.00
**** Report Total					112,289.03	112,289.03	0.00	0.00

Admin Support

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 609000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Instruction	121	36515	3410	609000	0.00	1,988.29	0.00	1,988.29-
LCA - Faculty - Direct Instruction	121	36515	3440	609000	0.00	7.18	0.00	7.18-
EAP - Faculty - Instruction	121	36515	3470	609000	0.00	1.10	0.00	1.10-
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	609000	67,523.84	67,523.84	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			67,523.84	69,520.41	0.00	1,996.57-
**** Report Total					67,523.84	69,520.41	0.00	1,996.57-

Faculty Academy

FY/Perd: 21 - 07 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	121	36515	1220	631000	620,717.62	395,337.53	0.00	225,380.09
Faculty -Non-Instructional - Hourly	121	36515	1420	631000	0.00	79,347.78	0.00	79,347.78-
Faculty - Budget Holding/Variance	121	36515	1999	631000	0.00	37,580.46-	0.00	37,580.46
Classified Regular	121	36515	2121	631000	95,567.87	0.00	0.00	95,567.87
STRS - Faculty - Instructional	121	36515	3110	631000	13,108.79	7,654.10	0.00	5,454.69
STRS - Faculty - Non-Instruct	121	36515	3125	631000	87,137.09	51,096.49	0.00	36,040.60
STRS - Faculty Non Instr - NonPos	121	36515	3126	631000	0.00	12,400.93	0.00	12,400.93-
PERS - Classified	121	36515	3235	631000	19,782.55	0.00	0.00	19,782.55
OASDI- Faculty - Direct Instruction	121	36515	3310	631000	5,032.48	0.00	0.00	5,032.48
OASDI- Faculty - Non-Instr	121	36515	3325	631000	12,940.88	0.00	0.00	12,940.88
OASDI - Faculty - Non-Instr-NonPos	121	36515	3326	631000	0.00	158.82	0.00	158.82-
OASDI - Classified	121	36515	3335	631000	5,925.21	0.00	0.00	5,925.21
Medicare - Faculty - Dir Instruct	121	36515	3340	631000	1,176.95	770.72	0.00	406.23
Medicare - Faculty - Non-Instr	121	36515	3355	631000	7,823.46	5,002.31	0.00	2,821.15
Medicare - Faculty -Non-Instr/NonP	121	36515	3356	631000	0.00	1,148.05	0.00	1,148.05-
Medicare - Classified	121	36515	3365	631000	1,385.73	0.00	0.00	1,385.73
H/W - Faculty - Instruction	121	36515	3410	631000	1,475.88	860.93	0.00	614.95
H/W - Faculty - Non-Instruction	121	36515	3425	631000	89,714.43	51,654.43	0.00	38,060.00
H/W - Classified	121	36515	3435	631000	25,488.04	0.00	0.00	25,488.04
LCA - Faculty - Direct Instruction	121	36515	3440	631000	108.24	62.65	0.00	45.59
LCA - Faculty - Non-Instr	121	36515	3455	631000	649.44	369.62	0.00	279.82
LCA - Classified	121	36515	3465	631000	75.84	0.00	0.00	75.84
EAP - Faculty - Instruction	121	36515	3470	631000	16.20	9.45	0.00	6.75
EAP - Faculty - Non-Instr	121	36515	3485	631000	97.20	55.79	0.00	41.41
Retiree Health Liab-Faculty NonInst	121	36515	3493	631000	13,480.35	8,578.43	0.00	4,901.92
Retiree Health Liab-Classified	121	36515	3494	631000	8,123.27	0.00	0.00	8,123.27
SUI - Faculty - Direct Instruction	121	36515	3510	631000	40.58	26.58	0.00	14.00
SUI - Faculty - Non-Instruction	121	36515	3525	631000	269.77	172.47	0.00	97.30
SUI - Faculty - Non-Instr/NonPos	121	36515	3526	631000	0.00	39.54	0.00	39.54-
SUI - Classified	121	36515	3535	631000	47.78	0.00	0.00	47.78
WC - Faculty - Direct Instruction	121	36515	3610	631000	1,379.87	878.11	0.00	501.76
WC - Faculty -Non-Instr	121	36515	3625	631000	9,172.31	5,782.09	0.00	3,390.22
WC - Faculty - Non-Instr - NonPos	121	36515	3626	631000	0.00	1,345.95	0.00	1,345.95-
WC - Classified	121	36515	3635	631000	1,624.65	0.00	0.00	1,624.65
Medical Opt Out - Faculty - Instruc	121	36515	3805	631000	0.00	1,500.00	0.00	1,500.00-
Medical Opt Out - Faculty - NonInst	121	36515	3815	631000	0.00	2,850.00	0.00	2,850.00-
Budget Holding/Variance - Benefits	121	36515	3999	631000	0.00	7,271.81-	0.00	7,271.81
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	631000	309,586.12	309,586.12	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			1,331,948.60	891,836.62	0.00	440,111.98
**** Report Total					1,331,948.60	891,836.62	0.00	440,111.98

Counseling

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 632000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Hourly-Non-Instructional	121	36515	2530	632000	0.00	1,170.00	0.00	1,170.00-
OASDI - Students	121	36515	3390	632000	0.00	72.54	0.00	72.54-
Medicare - Students	121	36515	3395	632000	0.00	16.96	0.00	16.96-
WC - Students	121	36515	3650	632000	0.00	19.89	0.00	19.89-
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	632000	115,628.76	115,628.76	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			115,628.76	116,908.15	0.00	1,279.39-
**** Report Total					115,628.76	116,908.15	0.00	1,279.39-

Assessment

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 639000 Rev? N Ben? Y Atp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36515	2121	639000	0.00	675.05	0.00	675.05-
PERS - Classified	121	36515	3235	639000	0.00	138.17	0.00	138.17-
OASDI - Classified	121	36515	3335	639000	0.00	41.85	0.00	41.85-
Medicare - Classified	121	36515	3365	639000	0.00	9.78	0.00	9.78-
SUI - Classified	121	36515	3535	639000	0.00	0.34	0.00	0.34-
WC - Classified	121	36515	3635	639000	0.00	11.48	0.00	11.48-
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	639000	245,007.76	245,007.76	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			245,007.76	245,884.43	0.00	876.67-
**** Report Total					245,007.76	245,884.43	0.00	876.67-

First Year Experience (FYE)

FY/Perd: 21 - 07 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	0.00	2,266.10	0.00	2,266.10-
OASDI - Students	121	36515	3390	639010	0.00	140.49	0.00	140.49-
Medicare - Students	121	36515	3395	639010	0.00	32.86	0.00	32.86-
WC - Students	121	36515	3650	639010	0.00	38.52	0.00	38.52-
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	639010	13,487.50	13,487.50	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			13,487.50	15,965.47	0.00	2,477.97-
**** Report Total					13,487.50	15,965.47	0.00	2,477.97-

Career Center

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 639020 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	639020	116,974.15	116,974.15	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			116,974.15	116,974.15	0.00	0.00
**** Report Total					116,974.15	116,974.15	0.00	0.00

University Transfer Center

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 645000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	645000	522.23	522.23	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			522.23	522.23	0.00	0.00
**** Report Total					522.23	522.23	0.00	0.00

Student Connect

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 645010 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	645010	2,262.45	2,262.45	0.00	0.00
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: 21 - 07 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	127,353.64	63,676.80	0.00	63,676.84
STRS - Managers	121	36515	3100	649000	20,567.61	10,283.82	0.00	10,283.79
Medicare - Managers	121	36515	3305	649000	1,846.63	934.91	0.00	911.72
H/W - Managers	121	36515	3400	649000	21,335.72	10,916.44	0.00	10,419.28
LCA - Managers	121	36515	3469	649000	108.24	53.70	0.00	54.54
EAP - Managers	121	36515	3486	649000	0.00	1.35	0.00	1.35
SUI - Managers	121	36515	3500	649000	63.68	32.26	0.00	31.42
WC - Managers	121	36515	3600	649000	2,165.01	1,082.52	0.00	1,082.49
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	649000	173,934.69	173,934.69	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			347,375.22	260,916.49	0.00	86,458.73
**** Report Total					347,375.22	260,916.49	0.00	86,458.73

VCEC

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 649010 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36515	2121	649010	149,222.92	87,046.70	0.00	62,176.22
PERS - Classified	121	36515	3235	649010	30,889.15	18,018.66	0.00	12,870.49
OASDI - Classified	121	36515	3335	649010	9,251.82	5,264.59	0.00	3,987.23
Medicare - Classified	121	36515	3365	649010	2,163.73	1,231.23	0.00	932.50
H/W - Classified	121	36515	3435	649010	38,650.42	21,801.07	0.00	16,849.35
LCA - Classified	121	36515	3465	649010	216.48	125.30	0.00	91.18
EAP - Classified	121	36515	3480	649010	0.00	5.40	0.00	5.40-
Retiree Health Liab-Classified	121	36515	3494	649010	6,016.21	3,509.45	0.00	2,506.76
SUI - Classified	121	36515	3535	649010	74.61	42.43	0.00	32.18
WC - Classified	121	36515	3635	649010	2,536.79	1,424.07	0.00	1,112.72
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	649010	23,669.04	23,669.04	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			262,691.17	162,137.94	0.00	100,553.23
**** Report Total					262,691.17	162,137.94	0.00	100,553.23

Student Engagement

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 649020 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36515	2121	649020	0.00	19,613.44	0.00	19,613.44-
Classified - Overtime	121	36515	2322	649020	0.00	28.29	0.00	28.29-
PERS - Classified	121	36515	3235	649020	0.00	4,059.97	0.00	4,059.97-
OASDI - Classified	121	36515	3335	649020	0.00	1,232.69	0.00	1,232.69-
Medicare - Classified	121	36515	3365	649020	0.00	288.27	0.00	288.27-
H/W - Classified	121	36515	3435	649020	0.00	3,888.84	0.00	3,888.84-
LCA - Classified	121	36515	3465	649020	0.00	31.62	0.00	31.62-
SUI - Classified	121	36515	3535	649020	0.00	9.94	0.00	9.94-
WC - Classified	121	36515	3635	649020	0.00	333.88	0.00	333.88-
General Supplies & Materials	121	36515	4800	649020	25,000.00	13,020.03	0.02	11,979.95
Training And Instruction	121	36515	5140	649020	0.00	40.00	0.00	40.00-
Student Equity & Achievement 19-20	121	*Tot*			25,000.00	42,546.97	0.02	17,546.99-
**** Report Total					25,000.00	42,546.97	0.02	17,546.99-

Basic Needs

FY/Perd: 21 - 07 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	78,444.00	45,759.00	0.00	32,685.00
PERS - Classified	121	36515	3235	649030	16,237.91	9,472.11	0.00	6,765.80
OASDI - Classified	121	36515	3335	649030	4,863.53	2,899.06	0.00	1,964.47
Medicare - Classified	121	36515	3365	649030	1,137.44	678.01	0.00	459.43
H/W - Classified	121	36515	3435	649030	21,335.72	12,980.83	0.00	8,354.89
LCA - Classified	121	36515	3465	649030	108.24	62.65	0.00	45.59
EAP - Classified	121	36515	3480	649030	0.00	2.70	0.00	2.70-
SUI - Classified	121	36515	3535	649030	39.22	23.39	0.00	15.83
WC - Classified	121	36515	3635	649030	1,333.55	777.91	0.00	555.64
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	649030	109,164.30	109,164.30	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			232,663.91	181,819.96	0.00	50,843.95
**** Report Total					232,663.91	181,819.96	0.00	50,843.95

Pirate's Cove

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 678000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	678000	54,375.86	54,375.86	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			54,375.86	54,375.86	0.00	0.00
**** Report Total					54,375.86	54,375.86	0.00	0.00

DAC IT Position

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 679000 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified - Overtime	121	36515	2322	679000	0.00	99.05	0.00	99.05-
Provisional, Ltd Term-NonPos Cntrl	121	36515	2826	679000	0.00	2,950.38	0.00	2,950.38-
PERS - Board & Others-NonPos	121	36515	3281	679000	0.00	610.73	0.00	610.73-
OASDI - Classified	121	36515	3335	679000	0.00	6.14	0.00	6.14-
Medicare - Classified	121	36515	3365	679000	0.00	1.44	0.00	1.44-
OASDI-Board & Others - NonPos	121	36515	3381	679000	0.00	182.93	0.00	182.93-
Medicare-Board & Others - NonPos	121	36515	3386	679000	0.00	42.78	0.00	42.78-
SUI - Classified	121	36515	3535	679000	0.00	0.05	0.00	0.05-
SUI - Board & Others - NonPos	121	36515	3585	679000	0.00	1.48	0.00	1.48-
W/C - Board & Others - NonPos	121	36515	3685	679000	0.00	50.16	0.00	50.16-
General Supplies & Materials	121	36515	4800	679000	266.29	0.00	0.00	266.29
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	679000	64,651.26	64,651.26	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			64,917.55	68,596.40	0.00	3,678.85-
**** Report Total					64,917.55	68,596.40	0.00	3,678.85-

Other General Institutional Support

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 679010 Rev? N Ben? Y Atp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	36515	2121	679010	117,055.28	37,988.62	0.00	79,066.66
Classified - Overtime	121	36515	2322	679010	0.00	1,385.48	0.00	1,385.48-
Provisional, Ltd Term-NonPos Cntrl	121	36515	2826	679010	0.00	3,315.00	0.00	3,315.00-
PERS - Classified	121	36515	3235	679010	24,230.44	7,863.66	0.00	16,366.78
OASDI - Classified	121	36515	3335	679010	7,257.42	2,494.07	0.00	4,763.35
Medicare - Classified	121	36515	3365	679010	1,697.30	583.29	0.00	1,114.01
OASDI-Board & Others - NonPos	121	36515	3381	679010	0.00	205.53	0.00	205.53-
Medicare-Board & Others - NonPos	121	36515	3386	679010	0.00	48.07	0.00	48.07-
H/W - Classified	121	36515	3435	679010	38,100.12	12,980.83	0.00	25,119.29
LCA - Classified	121	36515	3465	679010	216.48	62.65	0.00	153.83
EAP - Classified	121	36515	3480	679010	0.00	2.70	0.00	2.70-
Retiree Health Liab-Classified	121	36515	3494	679010	10,100.38	0.00	0.00	10,100.38
SUI - Classified	121	36515	3535	679010	58.53	20.09	0.00	38.44
SUI - Board & Others - NonPos	121	36515	3585	679010	0.00	1.66	0.00	1.66-
WC - Classified	121	36515	3635	679010	1,989.94	643.22	0.00	1,346.72
W/C - Board & Others - NonPos	121	36515	3685	679010	0.00	56.37	0.00	56.37-
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	679010	246,008.65	246,008.65	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			446,714.54	313,659.89	0.00	133,054.65
**** Report Total					446,714.54	313,659.89	0.00	133,054.65

Other General Institutional Support

FY/Perd: 21 - 07 YTD/Curr: Y Fund: 121 Orgn: 36515 Acct: % Prog: 679020 Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Instruction	121	36515	3410	679020	0.00	745.60	0.00	745.60-
LCA - Faculty - Direct Instruction	121	36515	3440	679020	0.00	2.69	0.00	2.69-
EAP - Faculty - Instruction	121	36515	3470	679020	0.00	0.41	0.00	0.41-
General Supplies & Materials	121	36515	4800	679020	0.00	2.05-	0.00	2.05
Honoraria, Art Models, Speakers	121	36515	5120	679020	0.00	5,200.00	0.00	5,200.00-
Bal Fwd-Proj. To Date- Expend (Actu	121	36515	7991	679020	39,669.20	39,669.20	0.00	0.00
Student Equity & Achievement 19-20	121	*Tot*			39,669.20	45,615.85	0.00	5,946.65-
**** Report Total					39,669.20	45,615.85	0.00	5,946.65-

Professional Development