

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Full Time Instructional	111	30001	1110	010100	19,501.80	0.00	0.00	19,501.80
Faculty - Full Time Instructional	111	30001	1110	010210	9,813.84	9,351.79	0.00	462.05
Faculty Summer Instructional Hourly	111	30001	1311	010200	0.00	1,802.00	0.00	1,802.00-
Faculty Fall Instructional Hourly	111	30001	1321	010300	0.00	9,988.04	0.00	9,988.04-
Faculty Spring Instructional Hourly	111	30001	1331	010200	0.00	2,526.86	0.00	2,526.86-
Faculty Spring Instructional Hourly	111	30001	1331	010300	0.00	9,988.04	0.00	9,988.04-
Faculty Spring Instructional Hourly	111	30001	1331	011200	0.00	1,601.05	0.00	1,601.05-
STRS - Faculty - Instructional	111	30001	3110	010100	3,149.54	0.00	0.00	3,149.54
STRS - Faculty - Instructional	111	30001	3110	010210	1,584.87	0.00	0.00	1,584.87
STRS - Faculty - Instruction-NonPos	111	30001	3111	011200	0.00	258.60	0.00	258.60-
OASDI- Faculty - Direct Instruction	111	30001	3310	010100	1,209.11	0.00	0.00	1,209.11
OASDI- Faculty - Direct Instruction	111	30001	3310	010210	0.00	602.13	0.00	602.13-
OASDI - Faculty - Instruct -NonPos	111	30001	3311	010200	0.00	111.72	0.00	111.72-
OASDI - Faculty - Instruct -NonPos	111	30001	3311	010300	0.00	1,238.51	0.00	1,238.51-
Medicare - Faculty - Dir Instruct	111	30001	3340	010100	282.78	0.00	0.00	282.78
Medicare - Faculty - Dir Instruct	111	30001	3340	010210	142.38	140.81	0.00	1.57
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010200	0.00	62.77	0.00	62.77-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010300	0.00	289.65	0.00	289.65-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	011200	0.00	23.25	0.00	23.25-
H/W - Faculty - Instruction	111	30001	3410	010100	2,768.97	0.00	0.00	2,768.97
H/W - Faculty - Instruction	111	30001	3410	010210	2,767.83	0.00	0.00	2,767.83
LCA - Faculty - Direct Instruction	111	30001	3440	010100	21.65	0.00	0.00	21.65
LCA - Faculty - Direct Instruction	111	30001	3440	010210	22.73	3.58	0.00	19.15
EAP - Faculty - Instruction	111	30001	3470	010100	3.24	0.00	0.00	3.24
EAP - Faculty - Instruction	111	30001	3470	010210	1.70	1.89	0.00	0.19-
SUI - Faculty - Direct Instruction	111	30001	3510	010100	9.75	0.00	0.00	9.75
SUI - Faculty - Direct Instruction	111	30001	3510	010210	4.91	4.87	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30001	3511	010200	0.00	2.16	0.00	2.16-
SUI - Faculty - Instruction -NonPos	111	30001	3511	010300	0.00	9.98	0.00	9.98-
SUI - Faculty - Instruction -NonPos	111	30001	3511	011200	0.00	0.84	0.00	0.84-
WC - Faculty - Direct Instruction	111	30001	3610	010100	331.53	0.00	0.00	331.53
WC - Faculty - Direct Instruction	111	30001	3610	010210	166.83	158.97	0.00	7.86
WC - Faculty - Instruction - NonPos	111	30001	3611	010200	0.00	73.58	0.00	73.58-
WC - Faculty - Instruction - NonPos	111	30001	3611	010300	0.00	339.60	0.00	339.60-
WC - Faculty - Instruction - NonPos	111	30001	3611	011200	0.00	27.20	0.00	27.20-
ARP - Faculty - Instruction-NonPos	111	30001	3711	010200	0.00	101.07	0.00	101.07-
Medical Opt Out - Faculty - Instruc	111	30001	3805	010210	0.00	360.00	0.00	360.00-
Instructional Supplies and Material	111	30001	4100	010100	0.00	2,388.64	4,919.08	7,307.72-
General Supplies & Materials	111	30001	4800	010100	1,500.00	4,065.07	104.38	2,669.45-
Other Faculty Travel	111	30001	5242	010100	1,000.00	0.00	0.00	1,000.00
Student Travel	111	30001	5250	010100	2,500.00	0.00	0.00	2,500.00
Other Expense & Services	111	30001	5890	010210	0.00	3,000.00	0.00	3,000.00-
Agriculture General	111	*Tot*			46,783.46	48,522.67	5,023.46	6,762.67-
Faculty - Full Time Instructional	111	30021	1110	010400	0.00	35,924.20	0.00	35,924.20-
Faculty - Full Time Instructional	111	30021	1110	040100	224,009.83	234,024.01	0.00	10,014.18-
Faculty - Full Time Instructional	111	30021	1110	040300	50,071.50	25,035.75	0.00	25,035.75
Faculty - Full Time Instructional	111	30021	1110	041000	312,557.80	248,056.30	0.00	64,501.50
Faculty - Instr - Sabbatical Leave	111	30021	1130	040300	50,071.50	75,107.25	0.00	25,035.75-
Faculty - ReAssigned Time - Instruc	111	30021	1170	601000	40,057.20	40,057.19	0.00	0.01
Faculty Summer Instructional Hourly	111	30021	1311	040100	0.00	12,281.00	0.00	12,281.00-
Faculty Summer Instructional Hourly	111	30021	1311	040300	0.00	6,222.50	0.00	6,222.50-
Faculty Summer Instructional Hourly	111	30021	1311	041000	0.00	22,902.49	0.00	22,902.49-
FacultySummer Ex Pay Stipend Hourly	111	30021	1313	041000	0.00	2,489.00	0.00	2,489.00-
Faculty Fall Instructional Hourly	111	30021	1321	040100	0.00	121,214.10	0.00	121,214.10-
Faculty Fall Instructional Hourly	111	30021	1321	040300	0.00	6,183.00	0.00	6,183.00-
Faculty Fall Instructional Hourly	111	30021	1321	041000	0.00	116,941.35	0.00	116,941.35-
Faculty Fall Extr Pay Stip Hourly	111	30021	1323	041000	0.00	14,002.00	0.00	14,002.00-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30021	1331	040100	0.00	130,449.50	0.00	130,449.50-
Faculty Spring Instructional Hourly	111	30021	1331	040300	0.00	11,168.42	0.00	11,168.42-
Faculty Spring Instructional Hourly	111	30021	1331	041000	0.00	145,823.91	0.00	145,823.91-
Faculty Spring Extr Pay Stipd Hour	111	30021	1333	041000	0.00	9,792.00	0.00	9,792.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30021	1340	040300	1,000.00	0.00	0.00	1,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30021	1340	041000	1,000.00	1,000.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30021	1342	040100	200.00	0.00	0.00	200.00
Faculty - Office Hours - PT Faculty	111	30021	1342	040300	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30021	1342	041000	150.00	0.00	0.00	150.00
Faculty - Hourly - Substitutes	111	30021	1360	040300	0.00	555.50	0.00	555.50-
Dept Chair stipd & extra (13.F2,3,4	111	30021	1387	601000	5,253.58	6,790.74	0.00	1,537.16-
Dept Chair stipd - PT - NonP	111	30021	1388	601000	0.00	372.64	0.00	372.64-
Faculty -Non-Instructional - Hourly	111	30021	1420	040100	0.00	155.60	0.00	155.60-
Faculty -Non-Instructional - Hourly	111	30021	1420	609000	0.00	129.66	0.00	129.66-
Classified Regular/Inst Aides	111	30021	2211	040100	157,529.86	144,402.37	0.00	13,127.49
STRS - Faculty - Instructional	111	30021	3110	040100	36,177.59	34,918.66	0.00	1,258.93
STRS - Faculty - Instructional	111	30021	3110	040300	16,173.10	14,135.62	0.00	2,037.48
STRS - Faculty - Instructional	111	30021	3110	041000	45,796.04	32,164.69	0.00	13,631.35
STRS - Faculty - Instructional	111	30021	3110	601000	7,317.69	6,202.90	0.00	1,114.79
STRS - Faculty - Instruction-NonPos	111	30021	3111	040100	20.16	24,208.03	0.00	24,187.87-
STRS - Faculty - Instruction-NonPos	111	30021	3111	040300	108.36	1,004.93	0.00	896.57-
STRS - Faculty - Instruction-NonPos	111	30021	3111	041000	115.92	34,543.54	0.00	34,427.62-
STRS - Faculty - Instruction-NonPos	111	30021	3111	609000	0.00	20.94	0.00	20.94-
PERS - Faculty - Instruction	111	30021	3210	040100	14,184.26	0.00	0.00	14,184.26
PERS - Classified	111	30021	3235	040100	32,608.68	29,891.29	0.00	2,717.39
OASDI- Faculty - Direct Instruction	111	30021	3310	040100	6,731.98	0.00	0.00	6,731.98
OASDI- Faculty - Direct Instruction	111	30021	3310	040300	6,208.88	0.00	0.00	6,208.88
OASDI- Faculty - Direct Instruction	111	30021	3310	601000	2,483.55	0.00	0.00	2,483.55
OASDI - Faculty - Instruct -NonPos	111	30021	3311	040100	0.00	276.87	0.00	276.87-
OASDI - Faculty - Instruct -NonPos	111	30021	3311	041000	0.00	783.16	0.00	783.16-
OASDI - Classified	111	30021	3335	040100	9,766.85	8,868.67	0.00	898.18
Medicare - Faculty - Dir Instruct	111	30021	3340	010400	0.00	520.91	0.00	520.91-
Medicare - Faculty - Dir Instruct	111	30021	3340	040100	3,248.14	3,393.33	0.00	145.19-
Medicare - Faculty - Dir Instruct	111	30021	3340	040300	1,452.08	1,452.07	0.00	0.01
Medicare - Faculty - Dir Instruct	111	30021	3340	041000	4,532.09	4,074.08	0.00	458.01
Medicare - Faculty - Dir Instruct	111	30021	3340	601000	657.01	684.69	0.00	27.68-
Medicare - Faculty - Instruc/NonPos	111	30021	3341	040100	0.00	3,822.54	0.00	3,822.54-
Medicare - Faculty - Instruc/NonPos	111	30021	3341	040300	0.00	349.88	0.00	349.88-
Medicare - Faculty - Instruc/NonPos	111	30021	3341	041000	0.00	3,975.85	0.00	3,975.85-
Medicare - Faculty - Instruc/NonPos	111	30021	3341	609000	0.00	1.19	0.00	1.19-
Medicare - Classified	111	30021	3365	040100	2,284.18	2,074.12	0.00	210.06
H/W - Faculty - Instruction	111	30021	3410	010400	0.00	7,509.79	0.00	7,509.79-
H/W - Faculty - Instruction	111	30021	3410	040100	60,796.52	58,175.74	0.00	2,620.78
H/W - Faculty - Instruction	111	30021	3410	040300	29,075.64	26,616.36	0.00	2,459.28
H/W - Faculty - Instruction	111	30021	3410	041000	59,334.42	48,033.74	0.00	11,300.68
H/W - Faculty - Instruction	111	30021	3410	601000	10,430.26	9,600.80	0.00	829.46
H/W - Faculty - Parttime	111	30021	3411	040300	0.00	669.77	0.00	669.77-
H/W - Faculty - Parttime	111	30021	3411	041000	0.00	3,751.78	0.00	3,751.78-
H/W - Classified	111	30021	3435	040100	42,003.00	35,730.14	0.00	6,272.86
LCA - Faculty - Direct Instruction	111	30021	3440	010400	0.00	35.80	0.00	35.80-
LCA - Faculty - Direct Instruction	111	30021	3440	040100	259.78	246.08	0.00	13.70
LCA - Faculty - Direct Instruction	111	30021	3440	040300	108.24	98.45	0.00	9.79
LCA - Faculty - Direct Instruction	111	30021	3440	041000	411.31	294.46	0.00	116.85
LCA - Faculty - Direct Instruction	111	30021	3440	601000	43.30	39.72	0.00	3.58
LCA - Classified	111	30021	3465	040100	216.48	196.90	0.00	19.58
EAP - Faculty - Instruction	111	30021	3470	010400	0.00	6.75	0.00	6.75-
EAP - Faculty - Instruction	111	30021	3470	040100	38.88	37.17	0.00	1.71
EAP - Faculty - Instruction	111	30021	3470	040300	16.20	14.85	0.00	1.35
EAP - Faculty - Instruction	111	30021	3470	041000	45.36	45.77	0.00	0.41-

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EAP - Faculty - Instruction	111	30021	3470	601000	6.48	5.98	0.00	0.50
Retiree Health Liab-Faculty Instr	111	30021	3492	040100	53,898.12	33,820.80	0.00	20,077.32
Retiree Health Liab-Faculty Instr	111	30021	3492	040300	29,341.92	29,341.90	0.00	0.02
Retiree Health Liab-Faculty Instr	111	30021	3492	041000	74,590.71	55,595.10	0.00	18,995.61
Retiree Health Liab-Classified	111	30021	3494	040100	31,190.91	28,591.72	0.00	2,599.19
SUI - Faculty - Direct Instruction	111	30021	3510	010400	0.00	17.70	0.00	17.70-
SUI - Faculty - Direct Instruction	111	30021	3510	040100	112.00	116.95	0.00	4.95-
SUI - Faculty - Direct Instruction	111	30021	3510	040300	50.08	50.09	0.00	0.01-
SUI - Faculty - Direct Instruction	111	30021	3510	041000	156.29	138.73	0.00	17.56
SUI - Faculty - Direct Instruction	111	30021	3510	601000	22.66	23.66	0.00	1.00-
SUI - Faculty - Instruction -NonPos	111	30021	3511	040100	0.10	131.73	0.00	131.63-
SUI - Faculty - Instruction -NonPos	111	30021	3511	040300	0.54	12.03	0.00	11.49-
SUI - Faculty - Instruction -NonPos	111	30021	3511	041000	0.58	138.14	0.00	137.56-
SUI - Faculty - Instruction -NonPos	111	30021	3511	609000	0.00	0.04	0.00	0.04-
SUI - Classified	111	30021	3535	040100	78.76	71.57	0.00	7.19
WC - Faculty - Direct Instruction	111	30021	3610	010400	0.00	602.25	0.00	602.25-
WC - Faculty - Direct Instruction	111	30021	3610	040100	3,808.16	3,978.34	0.00	170.18-
WC - Faculty - Direct Instruction	111	30021	3610	040300	1,702.44	1,702.40	0.00	0.04
WC - Faculty - Direct Instruction	111	30021	3610	041000	5,313.48	4,683.14	0.00	630.34
WC - Faculty - Direct Instruction	111	30021	3610	601000	770.28	802.80	0.00	32.52-
WC - Faculty - Instruction - NonPos	111	30021	3611	040100	3.40	4,481.39	0.00	4,477.99-
WC - Faculty - Instruction - NonPos	111	30021	3611	040300	18.28	410.17	0.00	391.89-
WC - Faculty - Instruction - NonPos	111	30021	3611	041000	19.55	4,700.38	0.00	4,680.83-
WC - Faculty - Instruction - NonPos	111	30021	3611	609000	0.00	1.40	0.00	1.40-
WC - Classified	111	30021	3635	040100	2,678.01	2,431.07	0.00	246.94
ARP- Faculty - Direct Instruction	111	30021	3710	010400	0.00	1,416.95	0.00	1,416.95-
ARP- Faculty - Direct Instruction	111	30021	3710	041000	0.00	1,166.25	0.00	1,166.25-
ARP - Faculty - Instruction-NonPos	111	30021	3711	040100	0.00	4,011.31	0.00	4,011.31-
ARP - Faculty - Instruction-NonPos	111	30021	3711	040300	0.00	716.26	0.00	716.26-
ARP - Faculty - Instruction-NonPos	111	30021	3711	041000	0.00	2,234.17	0.00	2,234.17-
Equip-Instruc Equip \$200-\$999	111	30021	4413	040100	0.00	322.17	575.39	897.56-
Equip-Instruc Equip \$1000-\$4999	111	30021	4443	040100	0.00	1,061.97	0.00	1,061.97-
Equip-Instruc Furn \$1000-\$4999	111	30021	4445	040100	0.00	1,872.70	0.00	1,872.70-
Rent/Lease-Equipment	111	30021	5612	040100	1,200.00	476.88	723.12	0.00
Rent/Lease-Other	111	30021	5619	040100	6,000.00	0.00	0.00	6,000.00
Maint/Repair-Equipment	111	30021	5622	040100	11,850.00	1,990.64	1,353.86	8,505.50
Postage/Shipping	111	30021	5850	040100	0.00	489.65	0.00	489.65-
Biology	111	*Tot*			1,457,434.97	1,997,160.94	2,652.37	542,378.34-
Faculty Summer Instructional Hourly	111	30030	1311	050200	0.00	8,524.42	0.00	8,524.42-
Faculty Fall Instructional Hourly	111	30030	1321	050200	0.00	79,447.87	0.00	79,447.87-
Faculty Fall Extr Pay Stip Hourly	111	30030	1323	050200	0.00	2,747.32	0.00	2,747.32-
Faculty Spring Instructional Hourly	111	30030	1331	050200	0.00	62,774.22	0.00	62,774.22-
Faculty Spring Extr Pay Stipd Hour	111	30030	1333	609000	0.00	7,336.35	0.00	7,336.35-
Faculty Facilitr/Coord/Hrly Stipend	111	30030	1340	050200	2,000.00	500.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30030	1342	050100	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30030	1342	050200	150.00	0.00	0.00	150.00
Directing & Prod Stipends (3.5.a.2)	111	30030	1386	609000	0.00	7,336.35	0.00	7,336.35-
STRS - Faculty - Instruction-NonPos	111	30030	3111	050100	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30030	3111	050200	216.72	11,624.40	0.00	11,407.68-
STRS - Faculty Non Instr - NonPos	111	30030	3126	609000	0.00	2,369.60	0.00	2,369.60-
Medicare - Faculty - Instruc/NonPos	111	30030	3341	050200	0.00	2,228.54	0.00	2,228.54-
Medicare - Faculty -Non-Instr/NonP	111	30030	3356	609000	0.00	212.76	0.00	212.76-
SUI - Faculty - Instruction -NonPos	111	30030	3511	050100	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30030	3511	050200	1.08	76.91	0.00	75.83-
SUI - Faculty - Non-Instr/NonPos	111	30030	3526	609000	0.00	7.37	0.00	7.37-
WC - Faculty - Instruction - NonPos	111	30030	3611	050100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30030	3611	050200	36.55	2,612.76	0.00	2,576.21-

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WC - Faculty - Non-Instr - NonPos	111	30030	3626	609000	0.00	249.44	0.00	249.44-
ARP - Faculty - Instruction-NonPos	111	30030	3711	050200	0.00	3,224.65	0.00	3,224.65-
Accounting	111	*Tot*			2,488.23	191,272.96	0.00	188,784.73-
Faculty - Full Time Instructional	111	30033	1110	050200	81,698.00	31,992.70	0.00	49,705.30
Faculty - Full Time Instructional	111	30033	1110	050600	252,472.00	252,472.00	0.00	0.00
Faculty - ReAssigned Time - Instruc	111	30033	1170	601000	40,057.20	40,057.20	0.00	0.00
Faculty Summer Instructional Hourly	111	30033	1311	050600	0.00	25,837.00	0.00	25,837.00-
Faculty Summer Instructional Hourly	111	30033	1311	050900	0.00	2,230.00	0.00	2,230.00-
Faculty Summer Instructional Hourly	111	30033	1311	051400	0.00	5,946.30	0.00	5,946.30-
FacultySummer Ex Pay Stipend Hourly	111	30033	1313	050600	0.00	4,807.00	0.00	4,807.00-
Faculty Fall Instructional Hourly	111	30033	1321	050600	0.00	56,070.71	0.00	56,070.71-
Faculty Fall Instructional Hourly	111	30033	1321	051400	0.00	7,966.41	0.00	7,966.41-
Faculty Fall Extr Pay Stip Hourly	111	30033	1323	050600	0.00	2,577.00	0.00	2,577.00-
Faculty Spring Instructional Hourly	111	30033	1331	050200	0.00	4,625.04	0.00	4,625.04-
Faculty Spring Instructional Hourly	111	30033	1331	050600	0.00	68,198.24	0.00	68,198.24-
Faculty Spring Instructional Hourly	111	30033	1331	051400	0.00	7,966.41	0.00	7,966.41-
Faculty Facilitr/Coord/Hrly Stipend	111	30033	1340	050600	1,000.00	4,293.50	0.00	3,293.50-
Faculty - Office Hours - PT Faculty	111	30033	1342	050600	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30033	1342	051100	75.00	0.00	0.00	75.00
Dept Chair stipd & extra (13.F2,3,4	111	30033	1387	601000	5,253.58	6,551.55	0.00	1,297.97-
Dept Chair stipd - PT - NonP	111	30033	1388	601000	1,800.00	0.00	0.00	1,800.00
Faculty - Budget Holding/Variance	111	30033	1999	050200	40,849.00-	0.00	0.00	40,849.00-
STRS - Faculty - Instructional	111	30033	3110	050200	13,194.23	5,166.80	0.00	8,027.43
STRS - Faculty - Instructional	111	30033	3110	050600	40,774.21	33,623.41	0.00	7,150.80
STRS - Faculty - Instructional	111	30033	3110	601000	7,317.69	6,412.62	0.00	905.07
STRS - Faculty - Instruction-NonPos	111	30033	3111	050200	0.00	746.93	0.00	746.93-
STRS - Faculty - Instruction-NonPos	111	30033	3111	050600	108.36	25,116.75	0.00	25,008.39-
STRS - Faculty - Instruction-NonPos	111	30033	3111	050900	0.00	360.14	0.00	360.14-
STRS - Faculty - Instruction-NonPos	111	30033	3111	051100	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30033	3111	051400	0.00	3,474.53	0.00	3,474.53-
STRS - Faculty - Instruction-NonPos	111	30033	3111	601000	181.44	0.00	0.00	181.44
OASDI- Faculty - Direct Instruction	111	30033	3310	050600	9,444.40	0.00	0.00	9,444.40
OASDI- Faculty - Direct Instruction	111	30033	3310	601000	2,483.55	0.00	0.00	2,483.55
OASDI - Faculty - Instruct -NonPos	111	30033	3311	050600	0.00	320.19	0.00	320.19-
Medicare - Faculty - Dir Instruct	111	30033	3340	050200	1,184.62	439.61	0.00	745.01
Medicare - Faculty - Dir Instruct	111	30033	3340	050600	3,660.84	3,674.38	0.00	13.54-
Medicare - Faculty - Dir Instruct	111	30033	3340	601000	657.01	666.22	0.00	9.21-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050200	0.00	67.06	0.00	67.06-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050600	0.00	2,341.38	0.00	2,341.38-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050900	0.00	32.34	0.00	32.34-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	051400	0.00	317.23	0.00	317.23-
H/W - Faculty - Instruction	111	30033	3410	050200	16,764.40	4,306.15	0.00	12,458.25
H/W - Faculty - Instruction	111	30033	3410	050600	71,987.92	67,718.77	0.00	4,269.15
H/W - Faculty - Instruction	111	30033	3410	601000	10,430.26	9,566.59	0.00	863.67
LCA - Faculty - Direct Instruction	111	30033	3440	050200	108.24	0.00	0.00	108.24
LCA - Faculty - Direct Instruction	111	30033	3440	050600	324.72	295.25	0.00	29.47
LCA - Faculty - Direct Instruction	111	30033	3440	601000	43.30	39.38	0.00	3.92
EAP - Faculty - Instruction	111	30033	3470	050200	0.00	6.75	0.00	6.75-
EAP - Faculty - Instruction	111	30033	3470	050600	48.60	44.45	0.00	4.15
EAP - Faculty - Instruction	111	30033	3470	601000	6.48	5.94	0.00	0.54
Retiree Health Liab-Faculty Instr	111	30033	3492	050200	23,937.51	0.00	0.00	23,937.51
Retiree Health Liab-Faculty Instr	111	30033	3492	050600	52,600.36	52,600.40	0.00	0.04-
SUI - Faculty - Direct Instruction	111	30033	3510	050200	40.85	15.13	0.00	25.72
SUI - Faculty - Direct Instruction	111	30033	3510	050600	126.23	125.99	0.00	0.24
SUI - Faculty - Direct Instruction	111	30033	3510	601000	22.66	22.49	0.00	0.17
SUI - Faculty - Instruction -NonPos	111	30033	3511	050200	0.00	2.32	0.00	2.32-
SUI - Faculty - Instruction -NonPos	111	30033	3511	050600	0.54	80.51	0.00	79.97-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	111	30033	3511	050900	0.00	1.13	0.00	1.13-
SUI - Faculty - Instruction -NonPos	111	30033	3511	051100	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30033	3511	051400	0.00	10.95	0.00	10.95-
SUI - Faculty - Instruction -NonPos	111	30033	3511	601000	0.90	0.00	0.00	0.90
WC - Faculty - Direct Instruction	111	30033	3610	050200	1,388.87	515.06	0.00	873.81
WC - Faculty - Direct Instruction	111	30033	3610	050600	4,292.03	4,276.98	0.00	15.05
WC - Faculty - Direct Instruction	111	30033	3610	601000	770.28	780.75	0.00	10.47-
WC - Faculty - Instruction - NonPos	111	30033	3611	050200	0.00	78.64	0.00	78.64-
WC - Faculty - Instruction - NonPos	111	30033	3611	050600	18.28	2,744.88	0.00	2,726.60-
WC - Faculty - Instruction - NonPos	111	30033	3611	050900	0.00	37.92	0.00	37.92-
WC - Faculty - Instruction - NonPos	111	30033	3611	051100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30033	3611	051400	0.00	371.97	0.00	371.97-
WC - Faculty - Instruction - NonPos	111	30033	3611	601000	30.60	0.00	0.00	30.60
Budget Holding/Variance - Benefits	111	30033	3999	050200	28,309.36-	0.00	0.00	28,309.36-
Business Management	111	*Tot*			575,230.68	747,999.05	0.00	172,768.37-
Faculty - Full Time Instructional	111	30037	1110	051420	39,532.80	39,532.80	0.00	0.00
Faculty Summer Instructional Hourly	111	30037	1311	051420	0.00	9,750.59	0.00	9,750.59-
Faculty Fall Instructional Hourly	111	30037	1321	051420	0.00	53,938.69	0.00	53,938.69-
Faculty Spring Instructional Hourly	111	30037	1331	051420	0.00	30,889.03	0.00	30,889.03-
Faculty Facilitr/Coord/Hrly Stipend	111	30037	1340	051420	0.00	500.00	0.00	500.00-
Faculty - Hourly - Substitutes	111	30037	1360	051420	0.00	509.71	0.00	509.71-
STRS - Faculty - Instructional	111	30037	3110	051420	6,384.55	4,526.66	0.00	1,857.89
STRS - Faculty - Instruction-NonPos	111	30037	3111	051420	0.00	9,088.89	0.00	9,088.89-
OASDI - Faculty - Direct Instruction	111	30037	3310	051420	2,451.04	0.00	0.00	2,451.04
OASDI - Faculty - Instruct -NonPos	111	30037	3311	051420	0.00	387.42	0.00	387.42-
Medicare - Faculty - Dir Instruct	111	30037	3340	051420	573.23	573.20	0.00	0.03
Medicare - Faculty - Instruc/NonPos	111	30037	3341	051420	0.00	1,458.76	0.00	1,458.76-
H/W - Faculty - Instruction	111	30037	3410	051420	14,574.36	13,380.81	0.00	1,193.55
LCA - Faculty - Direct Instruction	111	30037	3440	051420	64.94	59.17	0.00	5.77
EAP - Faculty - Instruction	111	30037	3470	051420	9.72	9.01	0.00	0.71
Retiree Health Liab-Faculty Instr	111	30037	3492	051420	5,929.92	5,929.90	0.00	0.02
SUI - Faculty - Direct Instruction	111	30037	3510	051420	19.76	19.70	0.00	0.06
SUI - Faculty - Instruction -NonPos	111	30037	3511	051420	0.00	47.75	0.00	47.75-
WC - Faculty - Direct Instruction	111	30037	3610	051420	672.06	672.06	0.00	0.00
WC - Faculty - Instruction - NonPos	111	30037	3611	051420	0.00	1,624.96	0.00	1,624.96-
ARP - Faculty - Instruction-NonPos	111	30037	3711	051420	0.00	1,204.72	0.00	1,204.72-
Medical Technology	111	*Tot*			70,212.38	174,103.83	0.00	103,891.45-
H/W - Faculty - Instruction	111	30046	3410	061410	0.00	1,864.00	0.00	1,864.00-
LCA - Faculty - Direct Instruction	111	30046	3440	061410	0.00	6.71	0.00	6.71-
EAP - Faculty - Instruction	111	30046	3470	061410	0.00	1.01	0.00	1.01-
Multimedia/Webcasting	111	*Tot*			0.00	1,871.72	0.00	1,871.72-
Faculty - Full Time Instructional	111	30055	1110	070100	81,698.00	0.00	0.00	81,698.00
Faculty Fall Instructional Hourly	111	30055	1321	070100	0.00	54,813.07	0.00	54,813.07-
Faculty Spring Instructional Hourly	111	30055	1331	070100	0.00	10,855.92	0.00	10,855.92-
Faculty - Office Hours - PT Faculty	111	30055	1342	070100	75.00	0.00	0.00	75.00
STRS - Faculty - Instructional	111	30055	3110	070100	13,194.23	0.00	0.00	13,194.23
STRS - Faculty - Instruction-NonPos	111	30055	3111	070100	7.56	2,678.22	0.00	2,670.66-
OASDI - Faculty - Instruct -NonPos	111	30055	3311	070100	0.00	1,634.55	0.00	1,634.55-
Medicare - Faculty - Dir Instruct	111	30055	3340	070100	1,184.62	0.00	0.00	1,184.62
Medicare - Faculty - Instruc/NonPos	111	30055	3341	070100	0.00	952.20	0.00	952.20-
H/W - Faculty - Instruction	111	30055	3410	070100	16,764.40	0.00	0.00	16,764.40
LCA - Faculty - Direct Instruction	111	30055	3440	070100	108.24	0.00	0.00	108.24
Retiree Health Liab-Faculty Instr	111	30055	3492	070100	23,937.51	0.00	0.00	23,937.51

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	111	30055	3510	070100	40.85	0.00	0.00	40.85
SUI - Faculty - Instruction -NonPos	111	30055	3511	070100	0.04	32.81	0.00	32.77-
WC - Faculty - Direct Instruction	111	30055	3610	070100	1,388.87	0.00	0.00	1,388.87
WC - Faculty - Instruction - NonPos	111	30055	3611	070100	1.28	1,116.34	0.00	1,115.06-
ARP - Faculty - Instruction-NonPos	111	30055	3711	070100	0.00	729.00	0.00	729.00-
Computer Science	111	*Tot*			138,400.60	72,812.11	0.00	65,588.49
H/W - Faculty - Parttime	111	30061	3411	493000	64,258.00	0.00	0.00	64,258.00
Continuing Education/Evening Prog	111	*Tot*			64,258.00	0.00	0.00	64,258.00
Faculty - Full Time Instructional	111	30063	1110	083550	45,829.23	45,829.20	0.00	0.03
Faculty - Full Time Instructional	111	30063	1110	083700	0.00	79,903.50	0.00	79,903.50-
Faculty - Full Time Instructional	111	30063	1110	127000	455,234.40	455,234.35	0.00	0.05
Faculty - ReAssigned Time - Instruc	111	30063	1170	601000	33,046.99	33,047.00	0.00	0.01-
Faculty - ReAssigned Time - Instruc	111	30063	1170	609000	14,942.64	0.00	0.00	14,942.64
Faculty - ReAssigned Time - Instruc	111	30063	1170	677000	0.00	14,942.60	0.00	14,942.60-
Faculty Summer Instructional Hourly	111	30063	1311	127000	0.00	28,175.28	0.00	28,175.28-
Faculty Summer - 4-week	111	30063	1317	127000	0.00	3,103.16	0.00	3,103.16-
Faculty Fall Instructional Hourly	111	30063	1321	083520	0.00	6,266.20	0.00	6,266.20-
Faculty Fall Instructional Hourly	111	30063	1321	127000	0.00	54,460.69	0.00	54,460.69-
Faculty Spring Instructional Hourly	111	30063	1331	083520	0.00	6,266.20	0.00	6,266.20-
Faculty Spring Instructional Hourly	111	30063	1331	127000	0.00	41,763.05	0.00	41,763.05-
Faculty Facilitr/Coord/Hrly Stipend	111	30063	1340	127000	6,500.00	3,500.00	0.00	3,000.00
Faculty - Office Hours - PT Faculty	111	30063	1342	083500	675.00	0.00	0.00	675.00
Faculty - Office Hours - PT Faculty	111	30063	1342	083550	300.00	0.00	0.00	300.00
Faculty - Office Hours - PT Faculty	111	30063	1342	127000	534.00	0.00	0.00	534.00
Faculty - Hourly - Substitutes	111	30063	1360	127000	0.00	39,899.94	0.00	39,899.94-
Dept Chair stipd & extra (13.F2,3,4	111	30063	1387	601000	8,020.64	11,094.88	0.00	3,074.24-
Dept Chair stipd - PT - NonP	111	30063	1388	601000	9,400.00	18,036.00	0.00	8,636.00-
Classified Regular	111	30063	2121	696000	31,077.01	21,890.05	0.00	9,186.96-
Classified - Vacation Payout	111	30063	2130	696000	0.00	765.55	0.00	765.55-
Classified - Overtime	111	30063	2322	696000	3,000.00	473.53	0.00	2,526.47
STRS - Faculty - Instructional	111	30063	3110	083550	7,401.42	5,719.27	0.00	1,682.15
STRS - Faculty - Instructional	111	30063	3110	083700	0.00	10,428.85	0.00	10,428.85-
STRS - Faculty - Instructional	111	30063	3110	127000	73,520.35	60,612.92	0.00	12,907.43
STRS - Faculty - Instructional	111	30063	3110	601000	5,984.76	4,710.52	0.00	1,274.24
STRS - Faculty - Instructional	111	30063	3110	609000	2,413.24	0.00	0.00	2,413.24
STRS - Faculty - Instructional	111	30063	3110	677000	0.00	2,171.99	0.00	2,171.99-
STRS - Faculty - Instruction-NonPos	111	30063	3111	083500	68.04	0.00	0.00	68.04
STRS - Faculty - Instruction-NonPos	111	30063	3111	083520	0.00	2,023.98	0.00	2,023.98-
STRS - Faculty - Instruction-NonPos	111	30063	3111	083550	30.24	0.00	0.00	30.24
STRS - Faculty - Instruction-NonPos	111	30063	3111	127000	709.03	20,904.86	0.00	20,195.83-
STRS - Faculty - Instruction-NonPos	111	30063	3111	601000	947.52	0.00	0.00	947.52
STRS - Faculty Non Instr - NonPos	111	30063	3126	601000	0.00	37.57-	0.00	37.57
PERS - Classified	111	30063	3235	696000	6,432.94	4,531.23	0.00	1,901.71
OASDI- Faculty - Direct Instruction	111	30063	3310	083550	2,841.41	0.00	0.00	2,841.41
OASDI- Faculty - Direct Instruction	111	30063	3310	127000	3,204.15	0.00	0.00	3,204.15
OASDI - Classified	111	30063	3335	696000	2,112.78	1,442.17	0.00	670.61
Medicare - Faculty - Dir Instruct	111	30063	3340	083550	664.52	662.49	0.00	2.03
Medicare - Faculty - Dir Instruct	111	30063	3340	083700	0.00	1,160.20	0.00	1,160.20-
Medicare - Faculty - Dir Instruct	111	30063	3340	127000	5,453.37	5,434.10	0.00	19.27
Medicare - Faculty - Dir Instruct	111	30063	3340	601000	537.33	559.59	0.00	22.26-
Medicare - Faculty - Dir Instruct	111	30063	3340	609000	216.67	0.00	0.00	216.67
Medicare - Faculty - Dir Instruct	111	30063	3340	677000	0.00	211.67	0.00	211.67-
Medicare - Faculty - Instruc/NonPos	111	30063	3341	083520	0.00	181.71	0.00	181.71-
Medicare - Faculty - Instruc/NonPos	111	30063	3341	127000	0.00	2,282.50	0.00	2,282.50-
Medicare - Classified	111	30063	3365	696000	494.12	337.26	0.00	156.86

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Instruction	111	30063	3410	083550	12,255.55	11,240.73	0.00	1,014.82
H/W - Faculty - Instruction	111	30063	3410	083700	0.00	14,293.58	0.00	14,293.58-
H/W - Faculty - Instruction	111	30063	3410	127000	102,636.58	96,182.24	0.00	6,454.34
H/W - Faculty - Instruction	111	30063	3410	601000	7,822.69	7,175.02	0.00	647.67
H/W - Faculty - Instruction	111	30063	3410	609000	3,911.36	0.00	0.00	3,911.36
H/W - Faculty - Instruction	111	30063	3410	677000	0.00	3,587.49	0.00	3,587.49-
H/W - Classified	111	30063	3435	696000	8,017.36	5,132.18	0.00	2,885.18
LCA - Faculty - Direct Instruction	111	30063	3440	083550	50.87	46.31	0.00	4.56
LCA - Faculty - Direct Instruction	111	30063	3440	083700	0.00	78.85	0.00	78.85-
LCA - Faculty - Direct Instruction	111	30063	3440	127000	481.62	438.04	0.00	43.58
LCA - Faculty - Direct Instruction	111	30063	3440	601000	32.47	29.49	0.00	2.98
LCA - Faculty - Direct Instruction	111	30063	3440	609000	16.24	0.00	0.00	16.24
LCA - Faculty - Direct Instruction	111	30063	3440	677000	0.00	14.74	0.00	14.74-
LCA - Classified	111	30063	3465	696000	54.12	38.07	0.00	16.05
EAP - Faculty - Instruction	111	30063	3470	083550	7.61	6.93	0.00	0.68
EAP - Faculty - Instruction	111	30063	3470	083700	0.00	11.88	0.00	11.88-
EAP - Faculty - Instruction	111	30063	3470	127000	75.81	69.53	0.00	6.28
EAP - Faculty - Instruction	111	30063	3470	601000	4.86	4.51	0.00	0.35
EAP - Faculty - Instruction	111	30063	3470	609000	2.43	0.00	0.00	2.43
EAP - Faculty - Instruction	111	30063	3470	677000	0.00	2.20	0.00	2.20-
EAP - Classified	111	30063	3480	696000	0.00	2.37	0.00	2.37-
Retiree Health Liab-Faculty Instr	111	30063	3492	083700	0.00	23,411.90	0.00	23,411.90-
Retiree Health Liab-Faculty Instr	111	30063	3492	127000	108,790.16	108,790.00	0.00	0.16
Retiree Health Liab-Faculty Instr	111	30063	3492	601000	9,682.77	9,682.90	0.00	0.13-
Retiree Health Liab-Faculty Instr	111	30063	3492	609000	4,378.20	0.00	0.00	4,378.20
Retiree Health Liab-Faculty Instr	111	30063	3492	677000	0.00	4,378.20	0.00	4,378.20-
Retiree Health Liab-Classified	111	30063	3494	696000	6,153.24	4,334.22	0.00	1,819.02
SUI - Faculty - Direct Instruction	111	30063	3510	083550	22.91	22.81	0.00	0.10
SUI - Faculty - Direct Instruction	111	30063	3510	083700	0.00	39.99	0.00	39.99-
SUI - Faculty - Direct Instruction	111	30063	3510	127000	227.63	226.92	0.00	0.71
SUI - Faculty - Direct Instruction	111	30063	3510	601000	20.54	22.04	0.00	1.50-
SUI - Faculty - Direct Instruction	111	30063	3510	609000	7.47	0.00	0.00	7.47
SUI - Faculty - Direct Instruction	111	30063	3510	677000	0.00	7.32	0.00	7.32-
SUI - Faculty - Instruction -NonPos	111	30063	3511	083500	0.34	0.00	0.00	0.34
SUI - Faculty - Instruction -NonPos	111	30063	3511	083520	0.00	6.26	0.00	6.26-
SUI - Faculty - Instruction -NonPos	111	30063	3511	083550	0.15	0.00	0.00	0.15
SUI - Faculty - Instruction -NonPos	111	30063	3511	127000	3.52	85.55	0.00	82.03-
SUI - Faculty - Instruction -NonPos	111	30063	3511	601000	4.70	3.85	0.00	0.85
SUI - Faculty - Non-Inst/NonPos	111	30063	3526	601000	0.00	5.15	0.00	5.15-
SUI - Classified	111	30063	3535	696000	17.04	11.23	0.00	5.81
WC - Faculty - Direct Instruction	111	30063	3610	083550	779.10	776.63	0.00	2.47
WC - Faculty - Direct Instruction	111	30063	3610	083700	0.00	1,354.20	0.00	1,354.20-
WC - Faculty - Direct Instruction	111	30063	3610	127000	7,738.98	7,686.78	0.00	52.20
WC - Faculty - Direct Instruction	111	30063	3610	601000	698.16	750.46	0.00	52.30-
WC - Faculty - Direct Instruction	111	30063	3610	609000	254.03	0.00	0.00	254.03
WC - Faculty - Direct Instruction	111	30063	3610	677000	0.00	248.11	0.00	248.11-
WC - Faculty - Instruction - NonPos	111	30063	3611	083500	11.48	0.00	0.00	11.48
WC - Faculty - Instruction - NonPos	111	30063	3611	083520	0.00	213.02	0.00	213.02-
WC - Faculty - Instruction - NonPos	111	30063	3611	083550	5.10	0.00	0.00	5.10
WC - Faculty - Instruction - NonPos	111	30063	3611	127000	119.58	2,904.80	0.00	2,785.22-
WC - Faculty - Instruction - NonPos	111	30063	3611	601000	159.80	131.42	0.00	28.38
WC - Faculty - Non-Inst - NonPos	111	30063	3626	601000	0.00	175.17	0.00	175.17-
WC - Classified	111	30063	3635	696000	528.31	384.28	0.00	144.03
ARP - Faculty - Instruction-NonPos	111	30063	3711	127000	0.00	1,567.96	0.00	1,567.96-
Office Supplies and Material	111	30063	4200	083500	0.00	465.46	0.00	465.46-
Office Supplies and Material	111	30063	4200	601000	600.00	296.82	28.72	274.46
General Supplies & Materials	111	30063	4800	083500	6,034.00	3,623.34	2,056.84	353.82
Telephone	111	30063	5540	083500	0.00	1,986.84	0.00	1,986.84-
Maint/Repair-Equipment	111	30063	5622	083500	9,000.00	2,986.68	3,500.00	2,513.32

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Printing And Duplicating	111	30063	5870	083500	200.00	0.00	0.00	200.00
Kinesiology (PE)	111	*Tot*			1,012,398.58	1,302,923.39	5,585.56	296,110.37-
Faculty - Full Time Instructional	111	30064	1110	493030	186,584.63	104,886.60	0.00	81,698.03
Faculty - Non-Instructional	111	30064	1220	642000	29,252.70	29,252.62	0.00	0.08
Faculty Summer Instructional Hourly	111	30064	1311	493030	0.00	4,978.00	0.00	4,978.00-
Faculty Fall Instructional Hourly	111	30064	1321	080900	0.00	5,154.00	0.00	5,154.00-
Faculty Fall Instructional Hourly	111	30064	1321	493030	0.00	8,345.93	0.00	8,345.93-
Faculty Spring Instructional Hourly	111	30064	1331	080900	0.00	5,154.00	0.00	5,154.00-
Faculty Spring Instructional Hourly	111	30064	1331	493030	0.00	7,954.48	0.00	7,954.48-
Faculty Facilitr/Coord/Hrly Stipend	111	30064	1340	080900	500.00	0.00	0.00	500.00
Faculty - Budget Holding/Variance	111	30064	1999	493030	81,698.00-	0.00	0.00	81,698.00-
Provisional, Ltd Term-NonPos Cntrl	111	30064	2826	493000	40,000.00	29,612.92	0.00	10,387.08
STRS - Faculty - Instructional	111	30064	3110	493030	30,133.42	16,401.86	0.00	13,731.56
STRS - Faculty - Instructional	111	30064	3110	642000	4,724.31	4,076.09	0.00	648.22
STRS - Faculty - Instruction-NonPos	111	30064	3111	080900	50.40	1,664.75	0.00	1,614.35-
STRS - Faculty - Instruction-NonPos	111	30064	3111	493030	0.00	3,520.77	0.00	3,520.77-
PERS - Board & Others-NonPos	111	30064	3281	493000	0.00	1,111.06	0.00	1,111.06-
Medicare - Faculty - Dir Instruct	111	30064	3340	493030	2,705.48	1,520.84	0.00	1,184.64
Medicare - Faculty - Dir Instruct	111	30064	3340	642000	424.16	421.84	0.00	2.32
Medicare - Faculty - Instruc/NonPos	111	30064	3341	080900	0.00	149.43	0.00	149.43-
Medicare - Faculty - Instruc/NonPos	111	30064	3341	493030	0.00	308.54	0.00	308.54-
OASDI-Board & Others - NonPos	111	30064	3381	493000	2,480.00	1,836.03	0.00	643.97
Medicare-Board & Others - NonPos	111	30064	3386	493000	580.00	429.38	0.00	150.62
H/W - Faculty - Instruction	111	30064	3410	493030	42,840.04	23,916.36	0.00	18,923.68
H/W - Faculty - Instruction	111	30064	3410	642000	4,153.45	5,498.11	0.00	1,344.66-
LCA - Faculty - Direct Instruction	111	30064	3440	493030	216.48	98.45	0.00	118.03
LCA - Faculty - Direct Instruction	111	30064	3440	642000	32.47	29.57	0.00	2.90
EAP - Faculty - Instruction	111	30064	3470	493030	16.20	14.85	0.00	1.35
EAP - Faculty - Instruction	111	30064	3470	642000	4.86	4.42	0.00	0.44
Retiree Health Liab-Faculty Instr	111	30064	3492	493030	54,669.29	30,731.80	0.00	23,937.49
SUI - Faculty - Direct Instruction	111	30064	3510	493030	93.29	52.40	0.00	40.89
SUI - Faculty - Direct Instruction	111	30064	3510	642000	14.63	14.52	0.00	0.11
SUI - Faculty - Instruction -NonPos	111	30064	3511	080900	0.25	5.19	0.00	4.94-
SUI - Faculty - Instruction -NonPos	111	30064	3511	493030	0.00	10.66	0.00	10.66-
SUI - Board & Others - NonPos	111	30064	3585	493000	20.00	14.78	0.00	5.22
WC - Faculty - Direct Instruction	111	30064	3610	493030	3,171.94	1,783.06	0.00	1,388.88
WC - Faculty - Direct Instruction	111	30064	3610	642000	497.30	494.54	0.00	2.76
WC - Faculty - Instruction - NonPos	111	30064	3611	080900	8.50	175.22	0.00	166.72-
WC - Faculty - Instruction - NonPos	111	30064	3611	493030	0.00	361.76	0.00	361.76-
W/C - Board & Others - NonPos	111	30064	3685	493000	680.00	496.67	0.00	183.33
Budget Holding/Variance - Benefits	111	30064	3999	493030	56,618.72-	0.00	0.00	56,618.72-
Equip-Non Instruc Furn \$200-\$999	111	30064	4425	080900	0.00	7,507.46	0.00	7,507.46-
Other Contracted Services	111	30064	5649	080900	150,000.00	0.00	0.00	150,000.00
Printing And Duplicating	111	30064	5870	080900	75.00	0.00	0.00	75.00
EAC/Special Ed General (Classes)	111	*Tot*			415,612.08	297,988.96	0.00	117,623.12
Faculty - Full Time Instructional	111	30070	1110	090100	118,355.30	39,283.30	0.00	79,072.00
Faculty - ReAssigned Time - Instruc	111	30070	1170	601000	16,760.68	16,835.60	0.00	74.92-
Faculty Fall Instructional Hourly	111	30070	1321	090100	0.00	17,636.81	0.00	17,636.81-
Faculty Spring Instructional Hourly	111	30070	1331	090100	0.00	23,380.05	0.00	23,380.05-
Faculty Load Banking Cash Out	111	30070	1353	090100	0.00	1,500.10	0.00	1,500.10-
Faculty Load Banking Cash Out	111	30070	1353	601000	0.00	642.90	0.00	642.90-
Dept Chair stipd - PT - NonP	111	30070	1388	090100	0.00	65.21	0.00	65.21-
Dept Chair stipd - PT - NonP	111	30070	1388	601000	0.00	27.95	0.00	27.95-
STRS - Faculty - Instructional	111	30070	3110	090100	19,114.38	6,166.70	0.00	12,947.68
STRS - Faculty - Instructional	111	30070	3110	601000	2,706.85	2,642.93	0.00	63.92



FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instruction-NonPos	111	30070	3111	090100	0.00	2,495.52	0.00	2,495.52-
OASDI- Faculty - Direct Instruction	111	30070	3310	090100	2,424.71	0.00	0.00	2,424.71
OASDI- Faculty - Direct Instruction	111	30070	3310	601000	1,039.16	0.00	0.00	1,039.16
Medicare - Faculty - Dir Instruct	111	30070	3340	090100	1,716.15	590.30	0.00	1,125.85
Medicare - Faculty - Dir Instruct	111	30070	3340	601000	243.03	253.02	0.00	9.99-
Medicare - Faculty - Instruc/NonPos	111	30070	3341	090100	0.00	590.14	0.00	590.14-
H/W - Faculty - Instruction	111	30070	3410	090100	18,573.40	2,127.11	0.00	16,446.29
H/W - Faculty - Instruction	111	30070	3410	601000	930.10	911.74	0.00	18.36
LCA - Faculty - Direct Instruction	111	30070	3440	090100	142.87	34.44	0.00	108.43
LCA - Faculty - Direct Instruction	111	30070	3440	601000	16.24	14.81	0.00	1.43
EAP - Faculty - Instruction	111	30070	3470	090100	5.67	5.17	0.00	0.50
EAP - Faculty - Instruction	111	30070	3470	601000	2.43	2.29	0.00	0.14
Retiree Health Liab-Faculty Instr	111	30070	3492	090100	29,085.63	5,902.32	0.00	23,183.31
Retiree Health Liab-Faculty Instr	111	30070	3492	601000	2,514.10	2,529.63	0.00	15.53-
SUI - Faculty - Direct Instruction	111	30070	3510	090100	59.17	20.34	0.00	38.83
SUI - Faculty - Direct Instruction	111	30070	3510	601000	8.38	8.72	0.00	0.34-
SUI - Faculty - Instruction -NonPos	111	30070	3511	090100	0.00	20.28	0.00	20.28-
WC - Faculty - Direct Instruction	111	30070	3610	090100	2,012.04	675.81	0.00	1,336.23
WC - Faculty - Direct Instruction	111	30070	3610	601000	284.93	289.64	0.00	4.71-
WC - Faculty - Instruction - NonPos	111	30070	3611	090100	0.00	691.40	0.00	691.40-
ARP - Faculty - Instruction-NonPos	111	30070	3711	090100	0.00	1,022.58	0.00	1,022.58-
Medical Opt Out - Faculty - Instruc	111	30070	3805	090100	0.00	945.00	0.00	945.00-
Medical Opt Out - Faculty - Instruc	111	30070	3805	601000	0.00	405.00	0.00	405.00-
Engineering General	111	*Tot*			215,995.22	127,716.81	0.00	88,278.41
Faculty - Full Time Instructional	111	30076	1110	094700	16,866.20	16,916.20	0.00	50.00-
Faculty Summer Instructional Hourly	111	30076	1311	094700	0.00	5,033.40	0.00	5,033.40-
Faculty Fall Instructional Hourly	111	30076	1321	094700	0.00	11,827.08	0.00	11,827.08-
Faculty Spring Instructional Hourly	111	30076	1331	094700	0.00	15,120.75	0.00	15,120.75-
Faculty - Hourly - Substitutes	111	30076	1360	094700	0.00	3,152.95	0.00	3,152.95-
Classified Regular/Inst Aides	111	30076	2211	094700	13,372.80	12,258.40	0.00	1,114.40
Classified - Overtime	111	30076	2322	094700	0.00	77.15	0.00	77.15-
STRS - Faculty - Instructional	111	30076	3110	094700	2,723.89	2,488.70	0.00	235.19
STRS - Faculty - Instruction-NonPos	111	30076	3111	094700	0.00	4,579.42	0.00	4,579.42-
PERS - Classified	111	30076	3235	094700	2,768.17	2,537.48	0.00	230.69
OASDI- Faculty - Direct Instruction	111	30076	3310	094700	1,045.70	0.00	0.00	1,045.70
OASDI - Classified	111	30076	3335	094700	829.11	798.30	0.00	30.81
Medicare - Faculty - Dir Instruct	111	30076	3340	094700	244.56	250.53	0.00	5.97-
Medicare - Faculty - Instruc/NonPos	111	30076	3341	094700	0.00	509.47	0.00	509.47-
Medicare - Classified	111	30076	3365	094700	193.91	186.71	0.00	7.20
H/W - Faculty - Instruction	111	30076	3410	094700	4,110.13	4,106.38	0.00	3.75
LCA - Faculty - Direct Instruction	111	30076	3440	094700	21.65	19.61	0.00	2.04
LCA - Classified	111	30076	3465	094700	21.65	19.67	0.00	1.98
EAP - Faculty - Instruction	111	30076	3470	094700	3.24	2.98	0.00	0.26
SUI - Faculty - Direct Instruction	111	30076	3510	094700	8.43	8.61	0.00	0.18-
SUI - Faculty - Instruction -NonPos	111	30076	3511	094700	0.00	17.61	0.00	17.61-
SUI - Classified	111	30076	3535	094700	6.69	6.46	0.00	0.23
WC - Faculty - Direct Instruction	111	30076	3610	094700	286.73	287.56	0.00	0.83-
WC - Faculty - Instruction - NonPos	111	30076	3611	094700	0.00	597.37	0.00	597.37-
WC - Classified	111	30076	3635	094700	227.34	209.69	0.00	17.65
Medical Opt Out - Classified	111	30076	3835	094700	0.00	540.00	0.00	540.00-
General Supplies & Materials	111	30076	4800	094700	3,000.00	0.00	0.00	3,000.00
Rent/Lease - Buildings	111	30076	5611	094700	42,000.00	38,500.00	3,500.00	0.00
Maint/Repair-Equipment	111	30076	5622	094700	2,000.00	0.00	0.00	2,000.00
Diesel Technology	111	*Tot*			89,730.20	120,052.48	3,500.00	33,822.28-
Faculty - Full Time Instructional	111	30077	1110	094800	260,902.00	262,402.00	0.00	1,500.00-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Summer Instructional Hourly	111	30077	1311	094800	0.00	4,298.03	0.00	4,298.03-
Faculty Fall Instructional Hourly	111	30077	1321	094800	0.00	30,543.73	0.00	30,543.73-
Faculty Spring Instructional Hourly	111	30077	1331	094800	0.00	30,357.88	0.00	30,357.88-
Faculty Facilitr/Coord/Hrly Stipend	111	30077	1340	094800	7,444.00	6,546.06	0.00	897.94
Directing & Prod Stipends (3.5.a.2)	111	30077	1386	094800	3,523.00	0.00	0.00	3,523.00
Classified - Vacation Payout	111	30077	2130	094800	0.00	4,767.95	0.00	4,767.95-
Classified Regular/Inst Aides	111	30077	2211	094800	68,042.28	53,618.07	0.00	14,424.21
STRS - Faculty - Instructional	111	30077	3110	094800	42,135.67	37,998.73	0.00	4,136.94
STRS - Faculty - Instruction-NonPos	111	30077	3111	094800	1,105.48	5,020.44	0.00	3,914.96-
PERS - Classified	111	30077	3235	094800	14,084.75	11,098.94	0.00	2,985.81
OASDI- Faculty - Direct Instruction	111	30077	3310	094800	4,411.61	0.00	0.00	4,411.61
OASDI - Faculty - Instruct -NonPos	111	30077	3311	094800	0.00	910.80	0.00	910.80-
OASDI - Classified	111	30077	3335	094800	4,218.62	3,619.97	0.00	598.65
Medicare - Faculty - Dir Instruct	111	30077	3340	094800	3,783.08	3,839.75	0.00	56.67-
Medicare - Faculty - Instruc/NonPos	111	30077	3341	094800	0.00	963.66	0.00	963.66-
Medicare - Classified	111	30077	3365	094800	986.61	846.61	0.00	140.00
H/W - Faculty - Instruction	111	30077	3410	094800	65,909.48	64,089.89	0.00	1,819.59
H/W - Classified	111	30077	3435	094800	15,733.09	11,835.13	0.00	3,897.96
LCA - Faculty - Direct Instruction	111	30077	3440	094800	324.72	295.35	0.00	29.37
LCA - Classified	111	30077	3465	094800	72.24	57.31	0.00	14.93
EAP - Faculty - Instruction	111	30077	3470	094800	48.60	44.55	0.00	4.05
Retiree Health Liab-Faculty Instr	111	30077	3492	094800	76,444.29	76,883.90	0.00	439.61-
Retiree Health Liab-Classified	111	30077	3494	094800	0.00	7,901.34	0.00	7,901.34-
SUI - Faculty - Direct Instruction	111	30077	3510	094800	130.45	132.07	0.00	1.62-
SUI - Faculty - Instruction -NonPos	111	30077	3511	094800	5.48	33.19	0.00	27.71-
SUI - Classified	111	30077	3535	094800	34.02	26.85	0.00	7.17
WC - Faculty - Direct Instruction	111	30077	3610	094800	4,435.34	4,439.63	0.00	4.29-
WC - Faculty - Instruction - NonPos	111	30077	3611	094800	186.44	1,129.76	0.00	943.32-
WC - Classified	111	30077	3635	094800	1,156.72	992.58	0.00	164.14
ARP - Faculty - Instruction-NonPos	111	30077	3711	094800	0.00	524.50	0.00	524.50-
Instructional Supplies and Material	111	30077	4100	094800	0.00	1,128.72	0.00	1,128.72-
Dues & Memberships	111	30077	5300	679000	750.00	500.00	0.00	250.00
Laundry & Dry Cleaning	111	30077	5560	094800	650.00	634.80	0.00	15.20
Rent/Lease-Equipment	111	30077	5612	094800	1,500.00	5,495.25	0.00	3,995.25-
Maint/Repair-Buildings	111	30077	5621	094800	0.00	80.50	0.00	80.50-
Maint/Repair-Equipment	111	30077	5622	094800	3,200.00	3,921.04	0.00	721.04-
Software Maintenance & License Fee	111	30077	5641	094800	0.00	225.00	0.00	225.00-
Licenses And Fees	111	30077	5822	094800	500.00	299.00	0.00	201.00
Other Expense & Services	111	30077	5890	094800	3,700.00	1,180.00	434.25	2,085.75
Automotive Technology	111	*Tot*			585,417.97	638,682.98	434.25	53,699.26-
Faculty - Full Time Instructional	111	30080	1110	095300	51,390.02	103,280.00	0.00	51,889.98-
Faculty - ReAssigned Time - Instruct	111	30080	1170	601000	51,390.03	0.00	0.00	51,390.03
Faculty Summer Instructional Hourly	111	30080	1311	095300	0.00	3,435.14	0.00	3,435.14-
Faculty Fall Instructional Hourly	111	30080	1321	095300	0.00	57,015.70	0.00	57,015.70-
Faculty Fall Instructional Hourly	111	30080	1321	095310	0.00	5,148.85	0.00	5,148.85-
Faculty Spring Instructional Hourly	111	30080	1331	095300	0.00	56,715.47	0.00	56,715.47-
Faculty Facilitr/Coord/Hrly Stipend	111	30080	1340	095300	1,000.00	500.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30080	1342	095300	200.00	0.00	0.00	200.00
Dept Chair stipd & extra (13.F2,3,4	111	30080	1387	601000	5,121.85	7,078.22	0.00	1,956.37-
STRS - Faculty - Instructional	111	30080	3110	095300	8,299.49	13,985.37	0.00	5,685.88-
STRS - Faculty - Instructional	111	30080	3110	601000	9,126.67	1,143.11	0.00	7,983.56
STRS - Faculty - Instruction-NonPos	111	30080	3111	095300	120.96	9,649.08	0.00	9,528.12-
STRS - Faculty - Instruction-NonPos	111	30080	3111	095310	0.00	831.55	0.00	831.55-
OASDI - Faculty - Instruct -NonPos	111	30080	3311	095300	0.00	1,378.89	0.00	1,378.89-
Medicare - Faculty - Dir Instruct	111	30080	3340	095300	745.16	1,491.85	0.00	746.69-
Medicare - Faculty - Dir Instruct	111	30080	3340	601000	819.43	102.44	0.00	716.99
Medicare - Faculty - Instruc/NonPos	111	30080	3341	095300	0.00	1,590.87	0.00	1,590.87-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty - Instruc/NonPos	111	30080	3341	095310	0.00	74.12	0.00	74.12-
H/W - Faculty - Instruction	111	30080	3410	095300	13,037.82	23,916.36	0.00	10,878.54-
H/W - Faculty - Instruction	111	30080	3410	601000	13,037.82	0.00	0.00	13,037.82
LCA - Faculty - Direct Instruction	111	30080	3440	095300	54.12	98.45	0.00	44.33-
LCA - Faculty - Direct Instruction	111	30080	3440	601000	54.12	0.00	0.00	54.12
EAP - Faculty - Instruction	111	30080	3470	095300	8.10	14.85	0.00	6.75-
EAP - Faculty - Instruction	111	30080	3470	601000	8.10	0.00	0.00	8.10
Retiree Health Liab-Faculty Instr	111	30080	3492	095300	15,057.29	30,261.00	0.00	15,203.71-
Retiree Health Liab-Faculty Instr	111	30080	3492	601000	15,057.29	0.00	0.00	15,057.29
SUI - Faculty - Direct Instruction	111	30080	3510	095300	25.70	51.44	0.00	25.74-
SUI - Faculty - Direct Instruction	111	30080	3510	601000	28.26	3.58	0.00	24.68
SUI - Faculty - Instruction -NonPos	111	30080	3511	095300	0.60	55.09	0.00	54.49-
SUI - Faculty - Instruction -NonPos	111	30080	3511	095310	0.00	2.55	0.00	2.55-
WC - Faculty - Direct Instruction	111	30080	3610	095300	873.63	1,748.87	0.00	875.24-
WC - Faculty - Direct Instruction	111	30080	3610	601000	960.70	120.04	0.00	840.66
WC - Faculty - Instruction - NonPos	111	30080	3611	095300	20.40	1,999.53	0.00	1,979.13-
WC - Faculty - Instruction - NonPos	111	30080	3611	095310	0.00	86.90	0.00	86.90-
Instructional Supplies and Material	111	30080	4100	095300	0.00	452.50	0.00	452.50-
Computer Software and Supplies	111	30080	4300	095300	0.00	2,400.00	0.00	2,400.00-
Equip-Instruc Equip \$200-\$999	111	30080	4413	095300	0.00	692.56	0.00	692.56-
Maint/Repair-Equipment	111	30080	5622	095300	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	111	30080	5890	095300	2,400.00	632.59	0.01	1,767.40
Drafting Technology	111	*Tot*			190,837.56	325,956.97	0.01	135,119.42-
Faculty - Full Time Instructional	111	30082	1110	095650	98,036.42	98,036.40	0.00	0.02
Faculty Fall Instructional Hourly	111	30082	1321	095650	0.00	16,090.76	0.00	16,090.76-
Faculty Spring Instructional Hourly	111	30082	1331	095650	0.00	17,463.50	0.00	17,463.50-
Faculty Facilitr/Coord/Hrly Stipend	111	30082	1340	095650	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30082	1342	095650	75.00	0.00	0.00	75.00
Classified Regular/Inst Aides	111	30082	2211	095650	20,961.18	17,986.84	0.00	2,974.34
STRS - Faculty - Instructional	111	30082	3110	095650	15,832.88	15,115.74	0.00	717.14
STRS - Faculty - Instruction-NonPos	111	30082	3111	095650	108.36	0.00	0.00	108.36
PERS - Classified	111	30082	3235	095650	4,338.96	3,723.32	0.00	615.64
OASDI - Faculty - Instruct -NonPos	111	30082	3311	095650	0.00	1,027.09	0.00	1,027.09-
OASDI - Classified	111	30082	3335	095650	1,299.59	1,115.21	0.00	184.38
Medicare - Faculty - Dir Instruct	111	30082	3340	095650	1,421.53	1,421.53	0.00	0.00
Medicare - Faculty - Instruc/NonPos	111	30082	3341	095650	0.00	486.53	0.00	486.53-
Medicare - Classified	111	30082	3365	095650	303.94	260.85	0.00	43.09
H/W - Faculty - Instruction	111	30082	3410	095650	14,659.28	13,675.22	0.00	984.06
H/W - Classified	111	30082	3435	095650	5,883.79	5,376.96	0.00	506.83
LCA - Faculty - Direct Instruction	111	30082	3440	095650	108.24	98.45	0.00	9.79
LCA - Classified	111	30082	3465	095650	14.65	13.28	0.00	1.37
EAP - Faculty - Instruction	111	30082	3470	095650	16.20	14.85	0.00	1.35
Retiree Health Liab-Faculty Instr	111	30082	3492	095650	28,724.67	28,724.70	0.00	0.03-
Retiree Health Liab-Classified	111	30082	3494	095650	4,150.31	3,561.42	0.00	588.89
SUI - Faculty - Direct Instruction	111	30082	3510	095650	49.02	49.00	0.00	0.02
SUI - Faculty - Instruction -NonPos	111	30082	3511	095650	0.54	16.80	0.00	16.26-
SUI - Classified	111	30082	3535	095650	10.48	8.96	0.00	1.52
WC - Faculty - Direct Instruction	111	30082	3610	095650	1,666.62	1,666.60	0.00	0.02
WC - Faculty - Instruction - NonPos	111	30082	3611	095650	18.28	570.39	0.00	552.11-
WC - Classified	111	30082	3635	095650	356.34	305.78	0.00	50.56
ARP - Faculty - Instruction-NonPos	111	30082	3711	095650	0.00	679.51	0.00	679.51-
Instructional Supplies and Material	111	30082	4100	095650	0.00	4,243.28	0.00	4,243.28-
Maint/Repair-Equipment	111	30082	5622	095650	2,000.00	0.00	0.00	2,000.00
Welding & Cutting	111	*Tot*			201,036.28	231,732.97	0.00	30,696.69-
Faculty - Full Time Instructional	111	30083	1110	095700	81,698.00	0.00	0.00	81,698.00

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Fall Instructional Hourly	111	30083	1321	095700	0.00	22,783.36	0.00	22,783.36-
Faculty Spring Instructional Hourly	111	30083	1331	095700	0.00	32,047.45	0.00	32,047.45-
Faculty Facilitr/Coord/Hrly Stipend	111	30083	1340	095700	1,500.00	1,000.00	0.00	500.00
STRS - Faculty - Instructional	111	30083	3110	095700	13,194.23	0.00	0.00	13,194.23
STRS - Faculty - Instruction-NonPos	111	30083	3111	095700	151.20	3,530.51	0.00	3,379.31-
OASDI - Faculty - Instruct -NonPos	111	30083	3311	095700	0.00	1,136.96	0.00	1,136.96-
Medicare - Faculty - Dir Instruct	111	30083	3340	095700	1,184.62	0.00	0.00	1,184.62
Medicare - Faculty - Instruc/NonPos	111	30083	3341	095700	0.00	809.54	0.00	809.54-
H/W - Faculty - Instruction	111	30083	3410	095700	16,764.40	0.00	0.00	16,764.40
LCA - Faculty - Direct Instruction	111	30083	3440	095700	108.24	0.00	0.00	108.24
Retiree Health Liab-Faculty Instr	111	30083	3492	095700	23,937.51	0.00	0.00	23,937.51
SUI - Faculty - Direct Instruction	111	30083	3510	095700	40.85	0.00	0.00	40.85
SUI - Faculty - Instruction -NonPos	111	30083	3511	095700	0.75	27.94	0.00	27.19-
WC - Faculty - Direct Instruction	111	30083	3610	095700	1,388.87	0.00	0.00	1,388.87
WC - Faculty - Instruction - NonPos	111	30083	3611	095700	25.50	949.16	0.00	923.66-
ARP - Faculty - Instruction-NonPos	111	30083	3711	095700	0.00	625.28	0.00	625.28-
Civil & Construction Mgnt Tech	111	*Tot*			139,994.17	62,910.20	0.00	77,083.97
Faculty - Full Time Instructional	111	30086	1110	095630	14,231.00	14,231.00	0.00	0.00
Faculty Fall Instructional Hourly	111	30086	1321	095600	0.00	2,396.65	0.00	2,396.65-
Faculty - Office Hours - PT Faculty	111	30086	1342	095600	100.00	0.00	0.00	100.00
Classified Regular/Inst Aides	111	30086	2211	095600	48,909.41	41,969.35	0.00	6,940.06
STRS - Faculty - Instructional	111	30086	3110	095630	2,298.31	2,116.22	0.00	182.09
STRS - Faculty - Instruction-NonPos	111	30086	3111	095600	10.08	496.06	0.00	485.98-
PERS - Classified	111	30086	3235	095600	10,124.25	8,687.66	0.00	1,436.59
OASDI- Faculty - Direct Instruction	111	30086	3310	095630	882.32	0.00	0.00	882.32
OASDI - Classified	111	30086	3335	095600	3,032.39	2,602.07	0.00	430.32
Medicare - Faculty - Dir Instruct	111	30086	3340	095630	206.35	230.14	0.00	23.79-
Medicare - Faculty - Instruc/NonPos	111	30086	3341	095600	0.00	44.68	0.00	44.68-
Medicare - Classified	111	30086	3365	095600	709.18	608.54	0.00	100.64
H/W - Faculty - Instruction	111	30086	3410	095630	3,667.31	2,623.54	0.00	1,043.77
H/W - Classified	111	30086	3435	095600	13,728.85	12,546.31	0.00	1,182.54
LCA - Faculty - Direct Instruction	111	30086	3440	095630	21.65	12.53	0.00	9.12
LCA - Classified	111	30086	3465	095600	34.19	31.05	0.00	3.14
EAP - Faculty - Instruction	111	30086	3470	095630	3.24	2.96	0.00	0.28
Retiree Health Liab-Classified	111	30086	3494	095600	9,684.07	8,309.92	0.00	1,374.15
SUI - Faculty - Direct Instruction	111	30086	3510	095630	7.12	7.89	0.00	0.77-
SUI - Faculty - Instruction -NonPos	111	30086	3511	095600	0.05	1.57	0.00	1.52-
SUI - Classified	111	30086	3535	095600	24.46	21.01	0.00	3.45
WC - Faculty - Direct Instruction	111	30086	3610	095630	241.93	239.61	0.00	2.32
WC - Faculty - Instruction - NonPos	111	30086	3611	095600	1.70	52.22	0.00	50.52-
WC - Classified	111	30086	3635	095600	831.46	713.45	0.00	118.01
Instructional Supplies and Material	111	30086	4100	095600	0.00	307.04	0.00	307.04-
Laundry & Dry Cleaning	111	30086	5560	095600	400.00	0.00	0.00	400.00
Maint/Repair-Equipment	111	30086	5622	095600	5,000.00	207.54	4,080.00	712.46
Industrial Mfg Technology	111	*Tot*			114,149.32	98,459.01	4,080.00	11,610.31
Other Expense & Services	111	30087	5890	010210	0.00	419.00	0.00	419.00-
VC Vet Tech Program	111	*Tot*			0.00	419.00	0.00	419.00-
Dept Chair stipd & extra (13.F2,3,4	111	30090	1387	601000	0.00	1,723.46	0.00	1,723.46-
STRS - Faculty - Instructional	111	30090	3110	601000	0.00	278.34	0.00	278.34-
Medicare - Faculty - Dir Instruct	111	30090	3340	601000	0.00	24.99	0.00	24.99-
SUI - Faculty - Direct Instruction	111	30090	3510	601000	0.00	0.86	0.00	0.86-
WC - Faculty - Direct Instruction	111	30090	3610	601000	0.00	29.30	0.00	29.30-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Fine Arts General	111	*Tot*			0.00	2,056.95	0.00	2,056.95-
Faculty - Full Time Instructional	111	30091	1110	061410	81,431.56	81,431.60	0.00	0.04-
Faculty - Full Time Instructional	111	30091	1110	100100	202,922.00	202,922.00	0.00	0.00
Faculty - Full Time Instructional	111	30091	1110	100200	155,221.32	166,237.00	0.00	11,015.68-
Faculty - ReAssigned Time - Instruc	111	30091	1170	601000	55,078.31	44,062.60	0.00	11,015.71
Faculty Summer Instructional Hourly	111	30091	1311	100100	0.00	15,462.00	0.00	15,462.00-
FacultySummer Ex Pay Stipend Hourly	111	30091	1313	100100	0.00	7,731.00	0.00	7,731.00-
Faculty Fall Instructional Hourly	111	30091	1321	061400	0.00	8,586.56	0.00	8,586.56-
Faculty Fall Instructional Hourly	111	30091	1321	100100	0.00	30,791.01	0.00	30,791.01-
Faculty Fall Instructional Hourly	111	30091	1321	100200	0.00	91,428.47	0.00	91,428.47-
Faculty Fall Extr Pay Stip Hourly	111	30091	1323	100100	0.00	9,962.00	0.00	9,962.00-
Faculty Spring Instructional Hourly	111	30091	1331	100100	0.00	40,383.77	0.00	40,383.77-
Faculty Spring Instructional Hourly	111	30091	1331	100200	0.00	66,882.11	0.00	66,882.11-
Faculty Spring Instructional Hourly	111	30091	1331	101200	0.00	8,046.31	0.00	8,046.31-
Faculty Spring Instructional Hourly	111	30091	1331	101300	0.00	6,801.57	0.00	6,801.57-
Faculty Spring Extr Pay Stipd Hour	111	30091	1333	100100	0.00	4,638.00	0.00	4,638.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	100100	2,000.00	500.00	0.00	1,500.00
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	100200	2,000.00	1,000.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30091	1342	100200	400.00	0.00	0.00	400.00
Directing & Prod Stipends (3.5.a.2)	111	30091	1386	100100	13,000.00	8,692.00	0.00	4,308.00
Dept Chair stipd & extra (13.F2,3,4	111	30091	1387	601000	5,385.32	7,295.08	0.00	1,909.76-
Faculty - Facilitators	111	30091	1440	061410	10,000.00	0.00	0.00	10,000.00
Other Compen (Spec Sev, Prof Exp)	111	30091	2827	100100	4,200.00	0.00	0.00	4,200.00
STRS - Faculty - Instructional	111	30091	3110	061410	13,151.20	11,661.62	0.00	1,489.58
STRS - Faculty - Instructional	111	30091	3110	100100	32,771.90	32,593.67	0.00	178.23
STRS - Faculty - Instructional	111	30091	3110	100200	25,068.24	24,065.95	0.00	1,002.29
STRS - Faculty - Instructional	111	30091	3110	601000	9,764.88	7,121.34	0.00	2,643.54
STRS - Faculty - Instruction-NonPos	111	30091	3111	061400	0.00	1,386.76	0.00	1,386.76-
STRS - Faculty - Instruction-NonPos	111	30091	3111	100100	1,512.00	3,341.27	0.00	1,829.27-
STRS - Faculty - Instruction-NonPos	111	30091	3111	100200	241.92	25,164.79	0.00	24,922.87-
STRS - Faculty - Instruction-NonPos	111	30091	3111	101300	0.00	1,163.06	0.00	1,163.06-
STRS - Faculty Non Instr - NonPos	111	30091	3126	061410	1,120.00	0.00	0.00	1,120.00
OASDI - Faculty - Instruct -NonPos	111	30091	3311	100100	0.00	1,457.64	0.00	1,457.64-
OASDI - Faculty - Instruct -NonPos	111	30091	3311	101200	0.00	498.87	0.00	498.87-
Medicare - Faculty - Dir Instruct	111	30091	3340	061410	1,180.76	1,200.37	0.00	19.61-
Medicare - Faculty - Dir Instruct	111	30091	3340	100100	2,942.37	2,942.36	0.00	0.01
Medicare - Faculty - Dir Instruct	111	30091	3340	100200	2,250.71	2,410.41	0.00	159.70-
Medicare - Faculty - Dir Instruct	111	30091	3340	601000	876.73	744.69	0.00	132.04
Medicare - Faculty - Instruc/NonPos	111	30091	3341	061400	0.00	124.48	0.00	124.48-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100100	0.00	1,713.34	0.00	1,713.34-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100200	0.00	2,309.95	0.00	2,309.95-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	101200	0.00	116.67	0.00	116.67-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	101300	0.00	98.63	0.00	98.63-
OASDI-Board & Others - NonPos	111	30091	3381	100100	260.40	0.00	0.00	260.40
Medicare-Board & Others - NonPos	111	30091	3386	100100	60.90	0.00	0.00	60.90
H/W - Faculty - Instruction	111	30091	3410	061410	14,646.89	10,330.23	0.00	4,316.66
H/W - Faculty - Instruction	111	30091	3410	100100	40,472.00	37,319.19	0.00	3,152.81
H/W - Faculty - Instruction	111	30091	3410	100200	36,820.19	35,796.18	0.00	1,024.01
H/W - Faculty - Instruction	111	30091	3410	601000	10,744.55	7,919.91	0.00	2,824.64
H/W - Faculty - Parttime	111	30091	3411	100100	0.00	4,001.09	0.00	4,001.09-
LCA - Faculty - Direct Instruction	111	30091	3440	061410	81.18	67.11	0.00	14.07
LCA - Faculty - Direct Instruction	111	30091	3440	100100	216.48	196.90	0.00	19.58
LCA - Faculty - Direct Instruction	111	30091	3440	100200	132.66	125.07	0.00	7.59
LCA - Faculty - Direct Instruction	111	30091	3440	601000	24.42	17.71	0.00	6.71
EAP - Faculty - Instruction	111	30091	3470	061410	12.15	10.11	0.00	2.04
EAP - Faculty - Instruction	111	30091	3470	100100	32.40	29.70	0.00	2.70
EAP - Faculty - Instruction	111	30091	3470	100200	24.30	23.76	0.00	0.54
EAP - Faculty - Instruction	111	30091	3470	601000	8.10	5.94	0.00	2.16

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Retiree Health Liab-Faculty Instr	111	30091	3492	061410	23,859.45	23,859.50	0.00	0.05-
Retiree Health Liab-Faculty Instr	111	30091	3492	100100	59,456.15	59,456.30	0.00	0.15-
Retiree Health Liab-Faculty Instr	111	30091	3492	100200	45,479.85	48,707.50	0.00	3,227.65-
Retiree Health Liab-Faculty Instr	111	30091	3492	601000	16,137.95	12,910.30	0.00	3,227.65
SUI - Faculty - Direct Instruction	111	30091	3510	061410	40.72	41.35	0.00	0.63-
SUI - Faculty - Direct Instruction	111	30091	3510	100100	101.46	101.48	0.00	0.02-
SUI - Faculty - Direct Instruction	111	30091	3510	100200	77.61	83.19	0.00	5.58-
SUI - Faculty - Direct Instruction	111	30091	3510	601000	30.23	25.66	0.00	4.57
SUI - Faculty - Instruction -NonPos	111	30091	3511	061400	0.00	4.31	0.00	4.31-
SUI - Faculty - Instruction -NonPos	111	30091	3511	100100	7.50	59.16	0.00	51.66-
SUI - Faculty - Instruction -NonPos	111	30091	3511	100200	1.20	79.67	0.00	78.47-
SUI - Faculty - Instruction -NonPos	111	30091	3511	101200	0.00	4.03	0.00	4.03-
SUI - Faculty - Instruction -NonPos	111	30091	3511	101300	0.00	3.40	0.00	3.40-
SUI - Faculty - Non-Instr/NonPos	111	30091	3526	061410	5.00	0.00	0.00	5.00
SUI - Board & Others - NonPos	111	30091	3585	100100	2.10	0.00	0.00	2.10
WC - Faculty - Direct Instruction	111	30091	3610	061410	1,384.34	1,384.31	0.00	0.03
WC - Faculty - Direct Instruction	111	30091	3610	100100	3,449.67	3,449.71	0.00	0.04-
WC - Faculty - Direct Instruction	111	30091	3610	100200	2,638.76	2,826.00	0.00	187.24-
WC - Faculty - Direct Instruction	111	30091	3610	601000	1,027.88	873.07	0.00	154.81
WC - Faculty - Instruction - NonPos	111	30091	3611	061400	0.00	145.96	0.00	145.96-
WC - Faculty - Instruction - NonPos	111	30091	3611	100100	255.00	2,008.69	0.00	1,753.69-
WC - Faculty - Instruction - NonPos	111	30091	3611	100200	40.80	2,708.28	0.00	2,667.48-
WC - Faculty - Instruction - NonPos	111	30091	3611	101200	0.00	136.79	0.00	136.79-
WC - Faculty - Instruction - NonPos	111	30091	3611	101300	0.00	115.63	0.00	115.63-
WC - Faculty - Non-Instr - NonPos	111	30091	3626	061410	170.00	0.00	0.00	170.00
W/C - Board & Others - NonPos	111	30091	3685	100100	71.40	0.00	0.00	71.40
ARP - Faculty - Instruction-NonPos	111	30091	3711	100100	0.00	2,958.40	0.00	2,958.40-
Equip-Instruc Equip \$200-\$999	111	30091	4413	100100	0.00	960.89	0.00	960.89-
Equip-Instruc Computers \$1000-\$4999	111	30091	4441	100100	0.00	2,715.27	0.00	2,715.27-
General Supplies & Materials	111	30091	4800	100100	2,000.00	151.36	0.00	1,848.64
Honoraria, Art Models, Speakers	111	30091	5120	100100	18,405.20	1,500.00	0.00	16,905.20
Waste Disposal	111	30091	5550	100100	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	111	30091	5622	100100	1,500.00	1,786.54	0.00	286.54-
Art	111	*Tot*			903,198.11	1,187,868.60	0.00	284,670.49-
Faculty - Full Time Instructional	111	30092	1110	100230	94,874.00	94,874.00	0.00	0.00
Faculty Fall Instructional Hourly	111	30092	1321	100230	0.00	31,641.28	0.00	31,641.28-
Faculty Spring Instructional Hourly	111	30092	1331	100230	0.00	17,216.68	0.00	17,216.68-
Faculty Facilitr/Coord/Hrly Stipend	111	30092	1340	100230	1,000.00	500.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30092	1342	100230	150.00	0.00	0.00	150.00
Classified Regular/Inst Aides	111	30092	2211	100230	60,048.00	16,130.87	0.00	43,917.13
Budget Holding/Variance-Classified	111	30092	2999	100230	36,028.80-	0.00	0.00	36,028.80-
STRS - Faculty - Instructional	111	30092	3110	100230	15,322.15	13,857.88	0.00	1,464.27
STRS - Faculty - Instruction-NonPos	111	30092	3111	100230	115.92	1,109.04	0.00	993.12-
PERS - Classified	111	30092	3235	100230	12,429.94	0.00	0.00	12,429.94
OASDI - Classified	111	30092	3335	100230	3,722.98	1,000.11	0.00	2,722.87
Medicare - Faculty - Dir Instruct	111	30092	3340	100230	1,375.67	1,401.76	0.00	26.09-
Medicare - Faculty - Instruc/NonPos	111	30092	3341	100230	0.00	715.70	0.00	715.70-
Medicare - Classified	111	30092	3365	100230	870.70	233.89	0.00	636.81
H/W - Faculty - Instruction	111	30092	3410	100230	21,497.32	21,399.99	0.00	97.33
LCA - Faculty - Direct Instruction	111	30092	3440	100230	108.24	98.45	0.00	9.79
EAP - Faculty - Instruction	111	30092	3470	100230	16.20	14.85	0.00	1.35
Retiree Health Liab-Faculty Instr	111	30092	3492	100230	27,798.08	27,798.10	0.00	0.02-
SUI - Faculty - Direct Instruction	111	30092	3510	100230	47.44	48.34	0.00	0.90-
SUI - Faculty - Instruction -NonPos	111	30092	3511	100230	0.58	24.71	0.00	24.13-
SUI - Classified	111	30092	3535	100230	30.02	8.08	0.00	21.94
WC - Faculty - Direct Instruction	111	30092	3610	100230	1,612.86	1,612.88	0.00	0.02-
WC - Faculty - Instruction - NonPos	111	30092	3611	100230	19.55	839.09	0.00	819.54-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Classified	111	30092	3635	100230	1,020.82	274.24	0.00	746.58
ARP - Faculty - Instruction-NonPos	111	30092	3711	100230	0.00	887.48	0.00	887.48-
Budget Holding/Variance - Benefits	111	30092	3999	100230	10,844.68-	0.00	0.00	10,844.68-
Ceramics	111	*Tot*			195,186.99	231,687.42	0.00	36,500.43-
Faculty - Full Time Instructional	111	30094	1110	100400	177,729.30	177,729.22	0.00	0.08
Faculty - ReAssigned Time - Instruc	111	30094	1170	601000	22,031.33	22,031.39	0.00	0.06-
Faculty Summer Instructional Hourly	111	30094	1311	100400	0.00	12,537.71	0.00	12,537.71-
Faculty Fall Instructional Hourly	111	30094	1321	100400	0.00	203,395.10	0.00	203,395.10-
Faculty Spring Instructional Hourly	111	30094	1331	100400	0.00	179,561.92	0.00	179,561.92-
Faculty Spring Extr Pay Stipd Hour	111	30094	1333	100400	0.00	1,403.60-	0.00	1,403.60
Faculty Facilitr/Coord/Hrly Stipend	111	30094	1340	100400	4,500.00	2,500.00	0.00	2,000.00
Faculty - Office Hours - PT Faculty	111	30094	1342	100400	300.00	1,131.50	0.00	831.50-
Directing & Prod Stipends (3.5.a.2)	111	30094	1386	100400	70,000.00	101,399.40	0.00	31,399.40-
Dept Chair stipd & extra (13.F2,3,4	111	30094	1387	601000	4,990.10	4,990.10	0.00	0.00
Faculty -Non-Instructional - Hourly	111	30094	1420	100400	0.00	345.99	0.00	345.99-
Faculty - Facilitators	111	30094	1440	100400	0.00	922.85	0.00	922.85-
Provisional, Ltd Term-NonPos Cntrl	111	30094	2826	100400	33,000.00	25,640.00	0.00	7,360.00
STRS - Faculty - Instructional	111	30094	3110	100400	28,703.29	22,901.81	0.00	5,801.48
STRS - Faculty - Instructional	111	30094	3110	601000	4,363.96	3,902.49	0.00	461.47
STRS - Faculty - Instruction-NonPos	111	30094	3111	100400	7,539.84	33,094.33	0.00	25,554.49-
STRS - Faculty Non Instr - NonPos	111	30094	3126	100400	0.00	149.04	0.00	149.04-
OASDI - Faculty - Instruct -NonPos	111	30094	3311	100400	0.00	12,270.01	0.00	12,270.01-
Medicare - Faculty - Dir Instruct	111	30094	3340	100400	1,299.26	1,299.19	0.00	0.07
Medicare - Faculty - Dir Instruct	111	30094	3340	601000	72.36	72.40	0.00	0.04-
Medicare - Faculty - Instruc/NonPos	111	30094	3341	100400	0.00	7,051.10	0.00	7,051.10-
Medicare - Faculty -Non-Instr/NonP	111	30094	3356	100400	0.00	13.38	0.00	13.38-
OASDI-Board & Others - NonPos	111	30094	3381	100400	2,046.00	1,589.68	0.00	456.32
Medicare-Board & Others - NonPos	111	30094	3386	100400	478.50	371.79	0.00	106.71
H/W - Faculty - Instruction	111	30094	3410	100400	40,921.59	38,834.31	0.00	2,087.28
H/W - Faculty - Instruction	111	30094	3410	601000	4,858.13	3,266.67	0.00	1,591.46
H/W - Faculty - Parttime	111	30094	3411	100400	0.00	1,845.09	0.00	1,845.09-
LCA - Faculty - Direct Instruction	111	30094	3440	100400	168.91	157.42	0.00	11.49
LCA - Faculty - Direct Instruction	111	30094	3440	601000	15.17	10.00	0.00	5.17
EAP - Faculty - Instruction	111	30094	3470	100400	29.16	27.54	0.00	1.62
EAP - Faculty - Instruction	111	30094	3470	601000	3.24	2.16	0.00	1.08
Retiree Health Liab-Faculty Instr	111	30094	3492	100400	52,074.68	52,904.71	0.00	830.03-
Retiree Health Liab-Faculty Instr	111	30094	3492	601000	6,455.18	5,625.20	0.00	829.98
SUI - Faculty - Direct Instruction	111	30094	3510	100400	88.86	92.08	0.00	3.22-
SUI - Faculty - Direct Instruction	111	30094	3510	601000	13.52	15.29	0.00	1.77-
SUI - Faculty - Instruction -NonPos	111	30094	3511	100400	37.40	244.99	0.00	207.59-
SUI - Faculty - Non-Instr/NonPos	111	30094	3526	100400	0.00	0.46	0.00	0.46-
SUI - Board & Others - NonPos	111	30094	3585	100400	16.50	12.82	0.00	3.68
WC - Faculty - Direct Instruction	111	30094	3610	100400	3,021.40	3,131.54	0.00	110.14-
WC - Faculty - Direct Instruction	111	30094	3610	601000	459.36	517.67	0.00	58.31-
WC - Faculty - Instruction - NonPos	111	30094	3611	100400	1,271.60	8,331.85	0.00	7,060.25-
WC - Faculty - Non-Instr - NonPos	111	30094	3626	100400	0.00	15.69	0.00	15.69-
W/C - Board & Others - NonPos	111	30094	3685	100400	561.00	435.88	0.00	125.12
ARP - Faculty - Instruction-NonPos	111	30094	3711	100400	0.00	2,881.05	0.00	2,881.05-
General Supplies & Materials	111	30094	4800	100400	667.00	0.00	0.00	667.00
Maint/Repair-Equipment	111	30094	5622	100400	5,475.00	4,743.32	156.68	575.00
Advertisements/Publicity	111	30094	5810	100400	0.00	36.98	0.00	36.98-
Postage/Shipping	111	30094	5850	100400	0.00	87.32	0.00	87.32-
Music	111	*Tot*			473,191.64	936,716.84	156.68	463,681.88-
Faculty Fall Instructional Hourly	111	30096	1321	100600	0.00	23,820.29	0.00	23,820.29-
Faculty Spring Instructional Hourly	111	30096	1331	100600	0.00	5,340.32	0.00	5,340.32-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	111	30096	2121	619000	160,481.84	130,178.77	0.00	30,303.07
Classified - Vacation Payout	111	30096	2130	619000	0.00	4,371.96	0.00	4,371.96-
Classified - Overtime	111	30096	2322	619000	1,500.00	5,321.98	0.00	3,821.98-
Provisional, Ltd Term-NonPos Cntrl	111	30096	2826	100600	6,500.00	1,162.79	0.00	5,337.21
Budget Holding/Variance-Classified	111	30096	2999	619000	9,746.26-	0.00	0.00	9,746.26-
STRS - Faculty - Instruction-NonPos	111	30096	3111	100600	0.00	3,544.68	0.00	3,544.68-
PERS - Classified	111	30096	3235	619000	29,458.11	23,158.46	0.00	6,299.65
OASDI - Faculty - Instruct -NonPos	111	30096	3311	100600	0.00	447.17	0.00	447.17-
OASDI - Classified	111	30096	3335	619000	10,042.88	8,781.07	0.00	1,261.81
Medicare - Faculty - Instruc/NonPos	111	30096	3341	100600	0.00	422.82	0.00	422.82-
Medicare - Classified	111	30096	3365	619000	2,348.75	2,053.66	0.00	295.09
OASDI-Board & Others - NonPos	111	30096	3381	100600	403.00	72.09	0.00	330.91
Medicare-Board & Others - NonPos	111	30096	3386	100600	94.25	16.86	0.00	77.39
H/W - Classified	111	30096	3435	619000	37,282.60	29,269.02	0.00	8,013.58
LCA - Classified	111	30096	3465	619000	216.48	170.05	0.00	46.43
EAP - Classified	111	30096	3480	619000	0.00	12.15	0.00	12.15-
Retiree Health Liab-Classified	111	30096	3494	619000	28,091.92	22,151.58	0.00	5,940.34
SUI - Faculty - Instruction -NonPos	111	30096	3511	100600	0.00	14.53	0.00	14.53-
SUI - Classified	111	30096	3535	619000	81.00	68.59	0.00	12.41
SUI - Board & Others - NonPos	111	30096	3585	100600	3.25	0.58	0.00	2.67
WC - Faculty - Instruction - NonPos	111	30096	3611	100600	0.00	495.73	0.00	495.73-
WC - Classified	111	30096	3635	619000	2,728.19	2,302.29	0.00	425.90
W/C - Board & Others - NonPos	111	30096	3685	100600	110.50	19.77	0.00	90.73
Budget Holding/Variance - Benefits	111	30096	3999	619000	7,692.34-	0.00	0.00	7,692.34-
Office Supplies and Material	111	30096	4200	100600	0.00	92.64	0.00	92.64-
Equip-Instruc Equip \$1000-\$4999	111	30096	4443	100600	999.00	0.00	761.94	237.06
Equip-Non Instruc Equip \$1000-\$4999	111	30096	4453	100600	6,115.00	6,110.50	0.00	4.50
General Supplies & Materials	111	30096	4800	100600	5,135.00	4,693.76	0.00	441.24
Mileage Reimbursement	111	30096	5220	100600	500.00	68.94	0.00	431.06
Dues & Memberships	111	30096	5300	100600	0.00	120.00	0.00	120.00-
Maint/Repair-Equipment	111	30096	5622	100600	2,000.00	2,000.00	0.00	0.00
Software Maintenance & License Fee	111	30096	5641	696000	770.00	791.04	0.00	21.04-
Postage/Shipping	111	30096	5850	100600	0.00	112.18	0.00	112.18-
Technical Theater	111	*Tot*			277,423.17	277,186.27	761.94	525.04-
Faculty - Full Time Instructional	111	30097	1110	100700	80,643.60	80,643.60	0.00	0.00
Faculty - Reassign Time -NonInstr	111	30097	1270	601000	8,960.40	8,960.40	0.00	0.00
Faculty Summer Instructional Hourly	111	30097	1311	100700	0.00	5,408.66	0.00	5,408.66-
Faculty Fall Instructional Hourly	111	30097	1321	100700	0.00	13,910.29	0.00	13,910.29-
Faculty Spring Instructional Hourly	111	30097	1331	100700	0.00	9,267.40	0.00	9,267.40-
Faculty Facilitr/Coord/Hrly Stipend	111	30097	1340	100700	1,000.00	0.00	0.00	1,000.00
Directing & Prod Stipends (3.5.a.2)	111	30097	1386	100700	15,000.00	16,136.00	0.00	1,136.00-
STRS - Faculty - Instructional	111	30097	3110	100700	13,023.95	9,268.58	0.00	3,755.37
STRS - Faculty - Instructional	111	30097	3110	601000	1,447.11	1,029.84	0.00	417.27
STRS - Faculty - Instruction-NonPos	111	30097	3111	100700	1,612.80	6,473.52	0.00	4,860.72-
OASDI - Faculty - Instruct -NonPos	111	30097	3311	100700	0.00	287.57	0.00	287.57-
Medicare - Faculty - Dir Instruct	111	30097	3340	100700	1,169.33	1,169.36	0.00	0.03-
Medicare - Faculty - Dir Instruct	111	30097	3340	601000	129.93	130.00	0.00	0.07-
Medicare - Faculty - Instruc/NonPos	111	30097	3341	100700	0.00	648.35	0.00	648.35-
H/W - Faculty - Instruction	111	30097	3410	100700	12,460.36	11,644.77	0.00	815.59
H/W - Faculty - Instruction	111	30097	3410	601000	1,384.48	1,293.89	0.00	90.59
LCA - Faculty - Direct Instruction	111	30097	3440	100700	97.42	88.55	0.00	8.87
LCA - Faculty - Direct Instruction	111	30097	3440	601000	10.82	9.90	0.00	0.92
EAP - Faculty - Instruction	111	30097	3470	100700	14.58	13.41	0.00	1.17
EAP - Faculty - Instruction	111	30097	3470	601000	1.62	1.44	0.00	0.18
Retiree Health Liab-Faculty Instr	111	30097	3492	100700	23,628.57	23,628.60	0.00	0.03-
Retiree Health Liab-Faculty Instr	111	30097	3492	601000	2,625.40	2,625.40	0.00	0.00
SUI - Faculty - Direct Instruction	111	30097	3510	100700	40.32	40.30	0.00	0.02



FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	111	30097	3510	601000	4.48	4.41	0.00	0.07
SUI - Faculty - Instruction -NonPos	111	30097	3511	100700	8.00	22.47	0.00	14.47-
WC - Faculty - Direct Instruction	111	30097	3610	100700	1,370.94	1,370.94	0.00	0.00
WC - Faculty - Direct Instruction	111	30097	3610	601000	152.33	152.31	0.00	0.02
WC - Faculty - Instruction - NonPos	111	30097	3611	100700	272.00	760.27	0.00	488.27-
Office Supplies and Material	111	30097	4200	100700	0.00	306.83	0.00	306.83-
General Supplies & Materials	111	30097	4800	100700	667.00	134.60	0.00	532.40
Postage/Shipping	111	30097	5850	100700	0.00	46.91	0.00	46.91-
Other Expense & Services	111	30097	5890	696000	0.00	300.00	0.00	300.00-
Dramatic Arts/Theatre Arts	111	*Tot*			165,725.44	195,778.57	0.00	30,053.13-
Faculty - Full Time Instructional	111	30098	1110	100800	89,604.00	89,604.00	0.00	0.00
Faculty Summer Instructional Hourly	111	30098	1311	100800	0.00	5,154.00	0.00	5,154.00-
Faculty Spring Instructional Hourly	111	30098	1331	100800	0.00	2,963.65	0.00	2,963.65-
Faculty Facilitr/Coord/Hrly Stipend	111	30098	1340	100800	1,000.00	0.00	0.00	1,000.00
Faculty - Hourly - Substitutes	111	30098	1360	100800	0.00	196.37	0.00	196.37-
Directing & Prod Stipends (3.5.a.2)	111	30098	1386	100800	7,000.00	6,069.60	0.00	930.40
STRS - Faculty - Instructional	111	30098	3110	100800	14,471.05	14,471.00	0.00	0.05
STRS - Faculty - Instruction-NonPos	111	30098	3111	100800	806.40	2,291.28	0.00	1,484.88-
Medicare - Faculty - Dir Instruct	111	30098	3340	100800	1,299.26	1,325.35	0.00	26.09-
Medicare - Faculty - Instruc/NonPos	111	30098	3341	100800	0.00	208.57	0.00	208.57-
H/W - Faculty - Instruction	111	30098	3410	100800	15,535.94	16,259.11	0.00	723.17-
LCA - Faculty - Direct Instruction	111	30098	3440	100800	108.24	98.45	0.00	9.79
EAP - Faculty - Instruction	111	30098	3470	100800	16.20	14.85	0.00	1.35
Retiree Health Liab-Faculty Instr	111	30098	3492	100800	26,253.97	26,254.00	0.00	0.03-
SUI - Faculty - Direct Instruction	111	30098	3510	100800	44.80	45.70	0.00	0.90-
SUI - Faculty - Instruction -NonPos	111	30098	3511	100800	4.00	7.18	0.00	3.18-
WC - Faculty - Direct Instruction	111	30098	3610	100800	1,523.27	1,523.30	0.00	0.03-
WC - Faculty - Instruction - NonPos	111	30098	3611	100800	136.00	244.51	0.00	108.51-
General Supplies & Materials	111	30098	4800	100800	167.00	0.00	0.00	167.00
Postage/Shipping	111	30098	5850	100800	0.00	8.70	0.00	8.70-
Dance	111	*Tot*			157,970.13	166,739.62	0.00	8,769.49-
Faculty - Full Time Instructional	111	30099	1110	101100	111,737.84	111,737.82	0.00	0.02
Faculty Fall Instructional Hourly	111	30099	1321	101200	0.00	48,461.04	0.00	48,461.04-
Faculty Spring Instructional Hourly	111	30099	1331	101100	0.00	5,340.32	0.00	5,340.32-
Faculty Spring Instructional Hourly	111	30099	1331	101200	0.00	57,467.09	0.00	57,467.09-
Faculty Facilitr/Coord/Hrly Stipend	111	30099	1340	101200	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30099	1342	101100	150.00	0.00	0.00	150.00
Faculty - Office Hours - PT Faculty	111	30099	1342	101200	0.00	495.12	0.00	495.12-
Faculty - Hourly - Substitutes	111	30099	1360	101200	0.00	20,338.42	0.00	20,338.42-
Other Compen (Spec Sev, Prof Exp)	111	30099	2827	101100	3,888.00	3,750.00	0.00	138.00
STRS - Faculty - Instructional	111	30099	3110	101100	18,045.66	15,561.90	0.00	2,483.76
STRS - Faculty - Instruction-NonPos	111	30099	3111	101100	15.12	0.00	0.00	15.12
STRS - Faculty - Instruction-NonPos	111	30099	3111	101200	0.00	7,628.20	0.00	7,628.20-
STRS - Faculty Non Instr - NonPos	111	30099	3126	101100	194.40	0.00	0.00	194.40
OASDI- Faculty - Direct Instruction	111	30099	3310	101100	6,927.75	0.00	0.00	6,927.75
OASDI - Faculty - Instruct -NonPos	111	30099	3311	101200	0.00	3,123.29	0.00	3,123.29-
Medicare - Faculty - Dir Instruct	111	30099	3340	101100	1,620.20	1,620.21	0.00	0.01-
Medicare - Faculty - Instruc/NonPos	111	30099	3341	101100	0.00	77.44	0.00	77.44-
Medicare - Faculty - Instruc/NonPos	111	30099	3341	101200	0.00	1,845.29	0.00	1,845.29-
OASDI-Board & Others - NonPos	111	30099	3381	101100	241.06	232.50	0.00	8.56
Medicare-Board & Others - NonPos	111	30099	3386	101100	0.00	54.38	0.00	54.38-
H/W - Faculty - Instruction	111	30099	3410	101100	26,075.64	23,916.36	0.00	2,159.28
H/W - Faculty - Parttime	111	30099	3411	101100	0.00	616.00	0.00	616.00-
LCA - Faculty - Direct Instruction	111	30099	3440	101100	108.24	98.45	0.00	9.79
EAP - Faculty - Instruction	111	30099	3470	101100	16.20	14.85	0.00	1.35

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Retiree Health Liab-Faculty Instr	111	30099	3492	101100	32,739.19	32,739.20	0.00	0.01-
SUI - Faculty - Direct Instruction	111	30099	3510	101100	55.87	55.90	0.00	0.03-
SUI - Faculty - Instruction -NonPos	111	30099	3511	101100	0.08	2.64	0.00	2.56-
SUI - Faculty - Instruction -NonPos	111	30099	3511	101200	0.00	63.64	0.00	63.64-
SUI - Board & Others - NonPos	111	30099	3585	101100	1.94	1.88	0.00	0.06
WC - Faculty - Direct Instruction	111	30099	3610	101100	1,899.54	1,899.55	0.00	0.01-
WC - Faculty - Instruction - NonPos	111	30099	3611	101100	2.55	90.77	0.00	88.22-
WC - Faculty - Instruction - NonPos	111	30099	3611	101200	0.00	2,163.44	0.00	2,163.44-
W/C - Board & Others - NonPos	111	30099	3685	101100	66.10	63.75	0.00	2.35
ARP - Faculty - Instruction-NonPos	111	30099	3711	101100	0.00	213.60	0.00	213.60-
ARP - Faculty - Instruction-NonPos	111	30099	3711	101200	0.00	1,153.86	0.00	1,153.86-
Photography	111	*Tot*			203,785.38	341,326.91	0.00	137,541.53-
Faculty - Full Time Instructional	111	30103	1110	103000	27,143.86	27,143.81	0.00	0.05
Faculty Fall Instructional Hourly	111	30103	1321	103000	0.00	7,914.68	0.00	7,914.68-
Faculty Spring Instructional Hourly	111	30103	1331	103000	0.00	8,710.36	0.00	8,710.36-
Faculty Facilitr/Coord/Hrly Stipend	111	30103	1340	103000	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30103	1342	103000	0.00	330.08	0.00	330.08-
STRS - Faculty - Instructional	111	30103	3110	103000	4,383.73	3,887.18	0.00	496.55
STRS - Faculty - Instruction-NonPos	111	30103	3111	103000	0.00	2,819.01	0.00	2,819.01-
Medicare - Faculty - Dir Instruct	111	30103	3340	103000	393.59	400.14	0.00	6.55-
Medicare - Faculty - Instruc/NonPos	111	30103	3341	103000	0.00	253.10	0.00	253.10-
H/W - Faculty - Instruction	111	30103	3410	103000	4,882.30	4,064.88	0.00	817.42
LCA - Faculty - Direct Instruction	111	30103	3440	103000	27.06	24.63	0.00	2.43
EAP - Faculty - Instruction	111	30103	3470	103000	4.05	3.73	0.00	0.32
Retiree Health Liab-Faculty Instr	111	30103	3492	103000	7,953.15	7,953.10	0.00	0.05
SUI - Faculty - Direct Instruction	111	30103	3510	103000	13.57	13.77	0.00	0.20-
SUI - Faculty - Instruction -NonPos	111	30103	3511	103000	0.00	8.74	0.00	8.74-
WC - Faculty - Direct Instruction	111	30103	3610	103000	461.45	461.50	0.00	0.05-
WC - Faculty - Instruction - NonPos	111	30103	3611	103000	0.00	296.76	0.00	296.76-
Computer Graphics	111	*Tot*			45,262.76	64,785.47	0.00	19,522.71-
Faculty - Full Time Instructional	111	30110	1110	110500	226,112.90	207,445.40	0.00	18,667.50
Faculty - Instr - Sabbatical Leave	111	30110	1130	110500	44,802.00	63,469.50	0.00	18,667.50-
Faculty Fall Instructional Hourly	111	30110	1321	085000	0.00	27,666.70	0.00	27,666.70-
Faculty Fall Instructional Hourly	111	30110	1321	110200	0.00	15,320.42	0.00	15,320.42-
Faculty Fall Instructional Hourly	111	30110	1321	110300	0.00	18,282.70	0.00	18,282.70-
Faculty Fall Instructional Hourly	111	30110	1321	110400	0.00	17,150.66	0.00	17,150.66-
Faculty Fall Instructional Hourly	111	30110	1321	110800	0.00	15,360.32	0.00	15,360.32-
Faculty Spring Instructional Hourly	111	30110	1331	085000	0.00	27,636.36	0.00	27,636.36-
Faculty Spring Instructional Hourly	111	30110	1331	110200	0.00	15,320.42	0.00	15,320.42-
Faculty Spring Instructional Hourly	111	30110	1331	110300	0.00	18,282.70	0.00	18,282.70-
Faculty Spring Instructional Hourly	111	30110	1331	110400	0.00	17,150.64	0.00	17,150.64-
Faculty Spring Instructional Hourly	111	30110	1331	110800	0.00	15,360.32	0.00	15,360.32-
Faculty Facilitr/Coord/Hrly Stipend	111	30110	1340	085000	500.00	0.00	0.00	500.00
Faculty Facilitr/Coord/Hrly Stipend	111	30110	1340	110500	1,000.00	0.00	0.00	1,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30110	1340	110800	500.00	500.00	0.00	0.00
Dept Chair stipd & extra (13.F2,3,4	111	30110	1387	601000	5,385.32	5,385.30	0.00	0.02
Faculty -Non-Instructional - Hourly	111	30110	1420	085000	0.00	61.89	0.00	61.89-
STRS - Faculty - Instructional	111	30110	3110	110500	43,752.77	38,924.32	0.00	4,828.45
STRS - Faculty - Instructional	111	30110	3110	601000	869.73	869.70	0.00	0.03
STRS - Faculty - Instruction-NonPos	111	30110	3111	085000	50.40	2,881.18	0.00	2,830.78-
STRS - Faculty - Instruction-NonPos	111	30110	3111	110200	0.00	3,581.06	0.00	3,581.06-
STRS - Faculty - Instruction-NonPos	111	30110	3111	110500	100.80	0.00	0.00	100.80
STRS - Faculty - Instruction-NonPos	111	30110	3111	110800	50.40	0.00	0.00	50.40
OASDI - Faculty - Instruct -NonPos	111	30110	3311	085000	0.00	1,139.91	0.00	1,139.91-
Medicare - Faculty - Dir Instruct	111	30110	3340	110500	3,928.27	3,887.66	0.00	40.61

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty - Dir Instruct	111	30110	3340	601000	78.09	77.66	0.00	0.43
Medicare - Faculty - Instruc/NonPos	111	30110	3341	085000	0.00	802.72	0.00	802.72-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110200	0.00	444.29	0.00	444.29-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110300	0.00	530.20	0.00	530.20-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110400	0.00	497.36	0.00	497.36-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110800	0.00	452.69	0.00	452.69-
H/W - Faculty - Instruction	111	30110	3410	110500	60,025.10	56,860.86	0.00	3,164.24
H/W - Faculty - Parttime	111	30110	3411	085000	0.00	305.09	0.00	305.09-
H/W - Faculty - Parttime	111	30110	3411	110300	0.00	1,540.00	0.00	1,540.00-
LCA - Faculty - Direct Instruction	111	30110	3440	110500	254.50	231.33	0.00	23.17
EAP - Faculty - Instruction	111	30110	3470	110500	46.98	43.11	0.00	3.87
Retiree Health Liab-Faculty Instr	111	30110	3492	110500	57,139.99	57,140.10	0.00	0.11-
SUI - Faculty - Direct Instruction	111	30110	3510	110500	135.46	134.03	0.00	1.43
SUI - Faculty - Direct Instruction	111	30110	3510	601000	2.69	2.70	0.00	0.01-
SUI - Faculty - Instruction -NonPos	111	30110	3511	085000	0.25	27.77	0.00	27.52-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110200	0.00	15.34	0.00	15.34-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110300	0.00	18.28	0.00	18.28-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110400	0.00	17.14	0.00	17.14-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110500	0.50	0.00	0.00	0.50
SUI - Faculty - Instruction -NonPos	111	30110	3511	110800	0.25	15.63	0.00	15.38-
WC - Faculty - Direct Instruction	111	30110	3610	110500	4,605.57	4,556.62	0.00	48.95
WC - Faculty - Direct Instruction	111	30110	3610	601000	91.55	91.04	0.00	0.51
WC - Faculty - Instruction - NonPos	111	30110	3611	085000	8.50	941.11	0.00	932.61-
WC - Faculty - Instruction - NonPos	111	30110	3611	110200	0.00	520.90	0.00	520.90-
WC - Faculty - Instruction - NonPos	111	30110	3611	110300	0.00	621.63	0.00	621.63-
WC - Faculty - Instruction - NonPos	111	30110	3611	110400	0.00	583.10	0.00	583.10-
WC - Faculty - Instruction - NonPos	111	30110	3611	110500	17.00	0.00	0.00	17.00
WC - Faculty - Instruction - NonPos	111	30110	3611	110800	8.50	530.74	0.00	522.24-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110300	0.00	1,462.62	0.00	1,462.62-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110400	0.00	1,372.05	0.00	1,372.05-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110800	0.00	1,248.82	0.00	1,248.82-
Software Maintenance & License Fee	111	30110	5641	085000	2,200.00	2,125.00	0.00	75.00
Other Expense & Services	111	30110	5890	085000	2,300.00	1,780.00	0.00	520.00
Foreign Language General	111	*Tot*			453,967.52	650,667.09	0.00	196,699.57-
Faculty Summer Instructional Hourly	111	30114	1311	110500	0.00	20,322.97	0.00	20,322.97-
Faculty Fall Instructional Hourly	111	30114	1321	110500	0.00	53,368.01	0.00	53,368.01-
Faculty Spring Instructional Hourly	111	30114	1331	110500	0.00	69,689.40	0.00	69,689.40-
Faculty Facilitr/Coord/Hrly Stipend	111	30114	1340	110500	0.00	1,000.00	0.00	1,000.00-
STRS - Faculty - Instruction-NonPos	111	30114	3111	110500	0.00	16,102.06	0.00	16,102.06-
OASDI - Faculty - Instruct -NonPos	111	30114	3311	110500	0.00	1,441.04	0.00	1,441.04-
Medicare - Faculty - Instruc/NonPos	111	30114	3341	110500	0.00	2,089.18	0.00	2,089.18-
SUI - Faculty - Instruction -NonPos	111	30114	3511	110500	0.00	72.01	0.00	72.01-
WC - Faculty - Instruction - NonPos	111	30114	3611	110500	0.00	2,449.46	0.00	2,449.46-
Spanish	111	*Tot*			0.00	166,534.13	0.00	166,534.13-
Faculty - Full Time Instructional	111	30120	1110	123000	755,175.10	629,567.36	0.00	125,607.74
Faculty - Full Time Instructional	111	30120	1110	123030	89,604.00	89,604.00	0.00	0.00
Faculty - ReAssigned Time - Instruc	111	30120	1170	123000	0.00	11,234.58	0.00	11,234.58-
Faculty - ReAssigned Time - Instruc	111	30120	1170	601000	0.00	56,779.25	0.00	56,779.25-
Faculty - ReAssigned Time - Instruc	111	30120	1170	609000	59,296.90	15,049.60	0.00	44,247.30
Faculty - Non-Instructional	111	30120	1220	123000	124,914.42	56,779.25	0.00	68,135.17
Faculty Fall Instructional Hourly	111	30120	1321	123000	0.00	13,596.48	0.00	13,596.48-
Faculty Fall Instructional Hourly	111	30120	1321	123010	0.00	96,591.89	0.00	96,591.89-
Faculty Fall Instructional Hourly	111	30120	1321	123030	0.00	38,191.10	0.00	38,191.10-
Faculty Spring Instructional Hourly	111	30120	1331	123000	0.00	63,311.98	0.00	63,311.98-
Faculty Spring Instructional Hourly	111	30120	1331	123010	0.00	4,123.26	0.00	4,123.26-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30120	1331	123030	0.00	37,316.70	0.00	37,316.70-
Faculty Facilitr/Coord/Hrly Stipend	111	30120	1340	123000	500.00	500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30120	1342	123000	250.00	282.20	0.00	32.20-
Faculty - Office Hours - PT Faculty	111	30120	1342	123010	0.00	135.46	0.00	135.46-
Faculty - Office Hours - PT Faculty	111	30120	1342	123030	150.00	0.00	0.00	150.00
Faculty - Hourly - Substitutes	111	30120	1360	123000	0.00	4,147.56	0.00	4,147.56-
Faculty - Hourly - Substitutes	111	30120	1360	123010	0.00	2,939.46	0.00	2,939.46-
Faculty - Hourly - Substitutes	111	30120	1360	123030	0.00	8,376.03	0.00	8,376.03-
Faculty -Non-Instructional - Hourly	111	30120	1420	123000	0.00	127.70	0.00	127.70-
Faculty -Non-Instructional - Hourly	111	30120	1420	123010	0.00	275.93	0.00	275.93-
Faculty - Facilitators	111	30120	1440	123000	0.00	20,746.00	0.00	20,746.00-
Faculty - Facilitators	111	30120	1440	601000	13,000.00	18,463.94	0.00	5,463.94-
Classified Regular	111	30120	2121	601000	122,753.98	108,546.21	0.00	14,207.77
Classified Regular/Inst Aides	111	30120	2211	123000	61,226.18	59,665.08	0.00	1,561.10
Classified - Overtime	111	30120	2322	601000	0.00	306.71	0.00	306.71-
Other Compen (Spec Sev, Prof Exp)	111	30120	2827	679000	15,000.00	0.00	0.00	15,000.00
STRS - Faculty - Instructional	111	30120	3110	123000	121,960.80	99,721.34	0.00	22,239.46
STRS - Faculty - Instructional	111	30120	3110	123030	14,471.05	14,344.41	0.00	126.64
STRS - Faculty - Instructional	111	30120	3110	609000	9,576.46	2,326.11	0.00	7,250.35
STRS - Faculty - Instruction-NonPos	111	30120	3111	123000	75.60	4,386.69	0.00	4,311.09-
STRS - Faculty - Instruction-NonPos	111	30120	3111	123010	0.00	9,417.06	0.00	9,417.06-
STRS - Faculty - Instruction-NonPos	111	30120	3111	123030	15.12	313.67	0.00	298.55-
STRS - Faculty - Non-Instruct	111	30120	3125	123000	20,173.68	6,133.17	0.00	14,040.51
STRS - Faculty - Non-Instruct	111	30120	3125	601000	0.00	9,169.85	0.00	9,169.85-
STRS - Faculty Non Instr - NonPos	111	30120	3126	123000	0.00	3,822.59	0.00	3,822.59-
STRS - Faculty Non Instr - NonPos	111	30120	3126	601000	1,456.00	2,981.93	0.00	1,525.93-
PERS - Classified	111	30120	3235	123000	12,673.82	11,800.97	0.00	872.85
PERS - Classified	111	30120	3235	601000	25,410.07	22,469.05	0.00	2,941.02
OASDI- Faculty - Direct Instruction	111	30120	3310	123000	4,264.57	0.00	0.00	4,264.57
OASDI- Faculty - Direct Instruction	111	30120	3310	609000	236.92	0.00	0.00	236.92
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123000	0.00	385.51	0.00	385.51-
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123010	0.00	1,684.71	0.00	1,684.71-
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123030	0.00	3,777.44	0.00	3,777.44-
OASDI - Faculty - Non-Instr-NonPos	111	30120	3326	123000	0.00	229.10	0.00	229.10-
OASDI - Faculty - Non-Instr-NonPos	111	30120	3326	123030	0.00	141.30	0.00	141.30-
OASDI - Classified	111	30120	3335	123000	3,796.02	3,617.76	0.00	178.26
OASDI - Classified	111	30120	3335	601000	7,610.75	6,833.48	0.00	777.27
Medicare - Faculty - Dir Instruct	111	30120	3340	123000	10,950.05	9,401.87	0.00	1,548.18
Medicare - Faculty - Dir Instruct	111	30120	3340	123030	1,299.26	1,271.94	0.00	27.32
Medicare - Faculty - Dir Instruct	111	30120	3340	609000	859.81	223.40	0.00	636.41
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123000	0.00	1,055.01	0.00	1,055.01-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123010	0.00	1,505.07	0.00	1,505.07-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123030	0.00	1,170.51	0.00	1,170.51-
Medicare - Faculty - Non-Instr	111	30120	3355	123000	1,811.26	823.27	0.00	987.99
Medicare - Faculty - Non-Instr	111	30120	3355	601000	0.00	823.26	0.00	823.26-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123000	0.00	437.12	0.00	437.12-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123010	0.00	4.00	0.00	4.00-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123030	0.00	45.55	0.00	45.55-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	601000	0.00	267.73	0.00	267.73-
Medicare - Classified	111	30120	3365	123000	887.78	846.09	0.00	41.69
Medicare - Classified	111	30120	3365	601000	1,779.93	1,598.17	0.00	181.76
OASDI-Board & Others - NonPos	111	30120	3381	679000	930.00	0.00	0.00	930.00
Medicare-Board & Others - NonPos	111	30120	3386	679000	217.50	0.00	0.00	217.50
H/W - Faculty - Instruction	111	30120	3410	123000	165,313.29	137,952.48	0.00	27,360.81
H/W - Faculty - Instruction	111	30120	3410	123030	24,290.62	22,301.25	0.00	1,989.37
H/W - Faculty - Instruction	111	30120	3410	609000	11,628.70	1,524.09	0.00	10,104.61
H/W - Faculty - Non-Instruction	111	30120	3425	123000	21,489.10	11,352.88	0.00	10,136.22
H/W - Faculty - Non-Instruction	111	30120	3425	601000	0.00	8,446.85	0.00	8,446.85-
H/W - Classified	111	30120	3435	123000	20,901.50	17,918.33	0.00	2,983.17

FY/Perd: 21 - 12 YTD/Curr: Y Fund: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Classified	111	30120	3435	601000	30,103.74	28,095.15	0.00	2,008.59
LCA - Faculty - Direct Instruction	111	30120	3440	123000	936.27	677.02	0.00	259.25
LCA - Faculty - Direct Instruction	111	30120	3440	123030	108.24	98.45	0.00	9.79
LCA - Faculty - Direct Instruction	111	30120	3440	609000	75.74	17.93	0.00	57.81
LCA - Faculty - Non-Instr	111	30120	3455	123000	75.84	37.62	0.00	38.22
LCA - Faculty - Non-Instr	111	30120	3455	601000	0.00	31.35	0.00	31.35-
LCA - Classified	111	30120	3465	123000	108.24	98.45	0.00	9.79
LCA - Classified	111	30120	3465	601000	167.84	146.70	0.00	21.14
EAP - Faculty - Instruction	111	30120	3470	123000	110.97	104.47	0.00	6.50
EAP - Faculty - Instruction	111	30120	3470	123030	16.20	14.85	0.00	1.35
EAP - Faculty - Instruction	111	30120	3470	609000	9.72	2.69	0.00	7.03
EAP - Classified	111	30120	3480	123000	0.00	8.10	0.00	8.10-
EAP - Classified	111	30120	3480	601000	0.00	15.80	0.00	15.80-
EAP - Faculty - Non-Instr	111	30120	3485	123000	16.20	8.10	0.00	8.10
EAP - Faculty - Non-Instr	111	30120	3485	601000	0.00	6.75	0.00	6.75-
Retiree Health Liab-Faculty Instr	111	30120	3492	123000	172,174.45	87,820.72	0.00	84,353.73
Retiree Health Liab-Faculty Instr	111	30120	3492	123030	26,253.97	26,254.00	0.00	0.03-
Retiree Health Liab-Faculty Instr	111	30120	3492	609000	9,891.04	335.88	0.00	9,555.16
Retiree Health Liab-Faculty NonInst	111	30120	3493	123000	36,599.92	16,636.35	0.00	19,963.57
Retiree Health Liab-Faculty NonInst	111	30120	3493	601000	0.00	16,636.35	0.00	16,636.35-
Retiree Health Liab-Classified	111	30120	3494	123000	12,122.79	11,813.72	0.00	309.07
Retiree Health Liab-Classified	111	30120	3494	601000	24,305.29	14,959.60	0.00	9,345.69
SUI - Faculty - Direct Instruction	111	30120	3510	123000	377.60	324.09	0.00	53.51
SUI - Faculty - Direct Instruction	111	30120	3510	123030	44.80	43.47	0.00	1.33
SUI - Faculty - Direct Instruction	111	30120	3510	609000	29.66	7.66	0.00	22.00
SUI - Faculty - Instruction -NonPos	111	30120	3511	123000	0.38	36.52	0.00	36.14-
SUI - Faculty - Instruction -NonPos	111	30120	3511	123010	0.00	51.96	0.00	51.96-
SUI - Faculty - Instruction -NonPos	111	30120	3511	123030	0.08	40.37	0.00	40.29-
SUI - Faculty - Non-Instruction	111	30120	3525	123000	62.46	27.84	0.00	34.62
SUI - Faculty - Non-Instruction	111	30120	3525	601000	0.00	27.86	0.00	27.86-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123000	0.00	14.82	0.00	14.82-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123010	0.00	0.14	0.00	0.14-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123030	0.00	1.54	0.00	1.54-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	601000	6.50	9.23	0.00	2.73-
SUI - Classified	111	30120	3535	123000	30.61	29.15	0.00	1.46
SUI - Classified	111	30120	3535	601000	61.38	55.13	0.00	6.25
SUI - Board & Others - NonPos	111	30120	3585	679000	7.50	0.00	0.00	7.50
WC - Faculty - Direct Instruction	111	30120	3610	123000	12,838.00	10,886.91	0.00	1,951.09
WC - Faculty - Direct Instruction	111	30120	3610	123030	1,523.27	1,490.08	0.00	33.19
WC - Faculty - Direct Instruction	111	30120	3610	609000	1,008.05	255.01	0.00	753.04
WC - Faculty - Instruction - NonPos	111	30120	3611	123000	12.75	1,236.77	0.00	1,224.02-
WC - Faculty - Instruction - NonPos	111	30120	3611	123010	0.00	1,764.46	0.00	1,764.46-
WC - Faculty - Instruction - NonPos	111	30120	3611	123030	2.55	1,372.16	0.00	1,369.61-
WC - Faculty -Non-Instr	111	30120	3625	123000	2,123.55	965.25	0.00	1,158.30
WC - Faculty -Non-Instr	111	30120	3625	601000	0.00	965.25	0.00	965.25-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123000	0.00	512.39	0.00	512.39-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123010	0.00	4.69	0.00	4.69-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123030	0.00	53.63	0.00	53.63-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	601000	221.00	313.89	0.00	92.89-
WC - Classified	111	30120	3635	123000	1,040.85	991.19	0.00	49.66
WC - Classified	111	30120	3635	601000	2,086.82	1,841.93	0.00	244.89
WC - Students	111	30120	3650	123000	68.00	0.00	0.00	68.00
W/C - Board & Others - NonPos	111	30120	3685	679000	255.00	0.00	0.00	255.00
ARP - Faculty - Instruction-NonPos	111	30120	3711	123000	0.00	1,291.53	0.00	1,291.53-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123010	0.00	424.33	0.00	424.33-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123030	0.00	714.73	0.00	714.73-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123000	0.00	53.43	0.00	53.43-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123010	0.00	11.03	0.00	11.03-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123030	0.00	34.70	0.00	34.70-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medical Opt Out - Faculty - Instruc	111	30120	3805	123000	0.00	1,905.00	0.00	1,905.00-
Medical Opt Out - Faculty - Instruc	111	30120	3805	609000	0.00	360.00	0.00	360.00-
Instructional Supplies and Material	111	30120	4100	123000	0.00	199.09	135.54	334.63-
Office Supplies and Material	111	30120	4200	123000	0.00	54.41	0.00	54.41-
Office Supplies and Material	111	30120	4200	619000	3,500.00	3,610.79	0.00	110.79-
Equip-Instruc Equip \$200-\$999	111	30120	4413	123000	0.00	591.55	0.00	591.55-
Equip-Instruc Equip \$200-\$999	111	30120	4413	619000	0.00	3,040.85	0.00	3,040.85-
Equip-Non Instruc Equip \$200-\$999	111	30120	4423	619000	0.00	1,187.41	0.00	1,187.41-
Equip-Instruc Equip \$1000-\$4999	111	30120	4443	123000	0.00	44.44	0.00	44.44-
Equip-Non Inst Computer \$1000-\$4999	111	30120	4451	619000	0.00	11,694.53	5.91	11,700.44-
General Supplies & Materials	111	30120	4800	619000	0.00	341.49	0.00	341.49-
General Supplies & Materials	111	30120	4800	679000	0.00	1,114.65	0.00	1,114.65-
Training And Instruction	111	30120	5140	123000	0.00	100.00	0.00	100.00-
Training And Instruction	111	30120	5140	619000	0.00	135.00	0.00	135.00-
Training And Instruction	111	30120	5140	679000	0.00	62.00	0.00	62.00-
Mileage Reimbursement	111	30120	5220	679000	500.00	0.00	0.00	500.00
Faculty Travel (\$100 Per Contract)	111	30120	5241	123000	900.00	900.00	0.00	0.00
Other Faculty Travel	111	30120	5242	679000	1,000.00	0.00	0.00	1,000.00
Dues & Memberships	111	30120	5300	123000	0.00	675.00	0.00	675.00-
Dues & Memberships	111	30120	5300	619000	245.00	185.00	0.00	60.00
Dues & Memberships	111	30120	5300	679000	0.00	150.00	0.00	150.00-
Maint/Repair-Equipment	111	30120	5622	123000	24,833.00	11,914.73	7.74	12,910.53
Software Maintenance & License Fee	111	30120	5641	123000	0.00	300.00	0.00	300.00-
Software Maintenance & License Fee	111	30120	5641	619000	28,984.93	3,739.00	0.00	25,245.93
Licenses And Fees	111	30120	5822	123000	0.00	22.09	0.00	22.09-
Licenses And Fees	111	30120	5822	679000	0.00	350.00	0.00	350.00-
Accreditation	111	30120	5827	123000	0.00	2,875.00	0.00	2,875.00-
Accreditation	111	30120	5827	619000	0.00	525.00	0.00	525.00-
Fingerprinting	111	30120	5830	619000	5,500.00	3,040.00	0.00	2,460.00
Postage/Shipping	111	30120	5850	619000	0.00	32.85	0.00	32.85-
Postage/Shipping	111	30120	5850	679000	0.00	32.45	0.00	32.45-
Printing And Duplicating	111	30120	5870	123000	600.00	0.00	0.00	600.00
Printing And Duplicating	111	30120	5870	679000	0.00	384.84	0.00	384.84-
Other Expense & Services	111	30120	5890	123000	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	111	30120	5890	679000	900.00	150.00	100.00	650.00
Equip-Instruc Equip >=\$5K	111	30120	6413	123000	0.00	15,416.01	0.00	15,416.01-
Nursing	111	*Tot*			2,129,790.44	2,053,989.11	249.19	75,552.14
Faculty - Full Time Instructional	111	30125	1110	125100	171,302.00	90,104.00	0.00	81,198.00
Faculty Fall Instructional Hourly	111	30125	1321	125000	0.00	25,751.09	0.00	25,751.09-
Faculty Fall Instructional Hourly	111	30125	1321	125100	0.00	23,371.67	0.00	23,371.67-
Faculty Spring Instructional Hourly	111	30125	1331	125000	0.00	23,511.33	0.00	23,511.33-
Faculty Spring Instructional Hourly	111	30125	1331	125100	0.00	19,089.27	0.00	19,089.27-
Faculty Spring Instructional Hourly	111	30125	1331	210500	0.00	4,244.75	0.00	4,244.75-
Faculty Facilitr/Coord/Hrly Stipend	111	30125	1340	125000	500.00	0.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30125	1342	125000	175.00	0.00	0.00	175.00
Faculty - Hourly - Substitutes	111	30125	1360	125100	0.00	6,869.45	0.00	6,869.45-
Faculty -Non-Instructional - Hourly	111	30125	1420	125100	0.00	17,109.54	0.00	17,109.54-
Faculty - Facilitators	111	30125	1440	125100	0.00	10,351.00	0.00	10,351.00-
Faculty - Facilitators	111	30125	1440	601000	21,000.00	6,592.00	0.00	14,408.00
Faculty - Budget Holding/Variance	111	30125	1999	125100	81,698.00-	0.00	0.00	81,698.00-
Provisional, Ltd Term-NonPos Cntrl	111	30125	2826	125000	29,530.00	43,543.52	0.00	14,013.52-
Other Compen (Spec Sev, Prof Exp)	111	30125	2827	125000	5,000.00	3,640.00	0.00	1,360.00
STRS - Faculty - Instructional	111	30125	3110	125100	27,665.28	12,235.86	0.00	15,429.42
STRS - Faculty - Instruction-NonPos	111	30125	3111	125000	68.04	4,141.12	0.00	4,073.08-
STRS - Faculty - Instruction-NonPos	111	30125	3111	125100	0.00	3,847.84	0.00	3,847.84-
STRS - Faculty - Instruction-NonPos	111	30125	3111	210500	0.00	651.40	0.00	651.40-
STRS - Faculty Non Instr - NonPos	111	30125	3126	125000	0.00	121.81	0.00	121.81-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty Non Instr - NonPos	111	30125	3126	125100	0.00	3,534.82	0.00	3,534.82-
STRS - Faculty Non Instr - NonPos	111	30125	3126	601000	2,352.00	1,064.60	0.00	1,287.40
PERS - Board & Others-NonPos	111	30125	3281	125000	0.00	629.25	0.00	629.25-
OASDI - Faculty - Instruct -NonPos	111	30125	3311	125100	0.00	1,265.06	0.00	1,265.06-
OASDI - Faculty - Non-Instr-NonPos	111	30125	3326	125100	0.00	106.27	0.00	106.27-
Medicare - Faculty - Dir Instruct	111	30125	3340	125100	2,483.88	1,332.61	0.00	1,151.27
Medicare - Faculty - Instruc/NonPos	111	30125	3341	125000	0.00	685.50	0.00	685.50-
Medicare - Faculty - Instruc/NonPos	111	30125	3341	125100	0.00	771.23	0.00	771.23-
Medicare - Faculty - Instruc/NonPos	111	30125	3341	210500	0.00	61.57	0.00	61.57-
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	125000	0.00	28.77	0.00	28.77-
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	125100	0.00	342.22	0.00	342.22-
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	601000	0.00	95.60	0.00	95.60-
OASDI-Board & Others - NonPos	111	30125	3381	125000	2,140.86	2,925.38	0.00	784.52-
Medicare-Board & Others - NonPos	111	30125	3386	125000	500.69	684.20	0.00	183.51-
H/W - Faculty - Instruction	111	30125	3410	125100	40,292.12	23,359.75	0.00	16,932.37
LCA - Faculty - Direct Instruction	111	30125	3440	125100	216.48	98.45	0.00	118.03
EAP - Faculty - Instruction	111	30125	3470	125100	16.20	14.85	0.00	1.35
Retiree Health Liab-Faculty Instr	111	30125	3492	125100	23,937.51	0.00	0.00	23,937.51
SUI - Faculty - Direct Instruction	111	30125	3510	125100	85.65	45.97	0.00	39.68
SUI - Faculty - Instruction -NonPos	111	30125	3511	125000	0.34	23.69	0.00	23.35-
SUI - Faculty - Instruction -NonPos	111	30125	3511	125100	0.00	26.55	0.00	26.55-
SUI - Faculty - Instruction -NonPos	111	30125	3511	210500	0.00	2.11	0.00	2.11-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	125000	0.00	1.03	0.00	1.03-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	125100	0.00	11.82	0.00	11.82-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	601000	10.50	3.30	0.00	7.20
SUI - Board & Others - NonPos	111	30125	3585	125000	17.27	23.63	0.00	6.36-
WC - Faculty - Direct Instruction	111	30125	3610	125100	2,912.14	1,531.77	0.00	1,380.37
WC - Faculty - Instruction - NonPos	111	30125	3611	125000	11.48	803.61	0.00	792.13-
WC - Faculty - Instruction - NonPos	111	30125	3611	125100	0.00	904.18	0.00	904.18-
WC - Faculty - Instruction - NonPos	111	30125	3611	210500	0.00	72.15	0.00	72.15-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	125000	0.00	33.84	0.00	33.84-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	125100	0.00	401.23	0.00	401.23-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	601000	357.00	112.06	0.00	244.94
W/C - Board & Others - NonPos	111	30125	3685	125000	587.01	802.06	0.00	215.05-
ARP - Faculty - Instruction-NonPos	111	30125	3711	125000	0.00	809.94	0.00	809.94-
ARP - Faculty - Instruction-NonPos	111	30125	3711	125100	0.00	358.38	0.00	358.38-
ARP - Faculty - Non-Instr/NonPos	111	30125	3726	125000	0.00	41.02	0.00	41.02-
Budget Holding/Variance - Benefits	111	30125	3999	125100	56,618.72-	0.00	0.00	56,618.72-
Office Supplies and Material	111	30125	4200	619000	1,000.00	0.00	0.00	1,000.00
Equip-Non Instruc Equip \$200-\$999	111	30125	4423	619000	0.00	989.60	0.00	989.60-
General Supplies & Materials	111	30125	4800	619000	0.00	789.09	64.82	853.91-
General Supplies & Materials	111	30125	4800	679000	0.00	275.08	0.00	275.08-
Medical/Professional	111	30125	5150	619000	6,000.00	4,900.00	1,350.00	250.00-
Mileage Reimbursement	111	30125	5220	125000	0.00	655.92	0.00	655.92-
Mileage Reimbursement	111	30125	5220	619000	800.00	0.00	0.00	800.00
Dues & Memberships	111	30125	5300	125000	300.00	0.00	0.00	300.00
Software Maintenance & License Fee	111	30125	5641	125000	500.00	0.00	0.00	500.00
Licenses And Fees	111	30125	5822	619000	2,850.00	280.00	0.00	2,570.00
Licenses And Fees	111	30125	5822	679000	0.00	500.00	0.00	500.00-
Accreditation	111	30125	5827	125000	2,250.00	2,300.00	0.00	50.00-
Postage/Shipping	111	30125	5850	619000	0.00	32.15	0.00	32.15-
Emergency Medical Services	111	*Tot*			206,544.73	348,905.96	1,414.82	143,776.05-
Faculty - Full Time Instructional	111	30135	1110	130500	118,332.70	118,590.14	0.00	257.44-
Faculty - ReAssigned Time - Instruc	111	30135	1170	601000	25,300.50	25,300.50	0.00	0.00
Faculty Summer Instructional Hourly	111	30135	1311	130500	0.00	6,778.00	0.00	6,778.00-
Faculty Fall Instructional Hourly	111	30135	1321	080100	0.00	4,252.44	0.00	4,252.44-
Faculty Fall Instructional Hourly	111	30135	1321	130500	0.00	80,513.00	0.00	80,513.00-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30135	1331	080100	0.00	4,252.44	0.00	4,252.44-
Faculty Spring Instructional Hourly	111	30135	1331	130500	0.00	79,997.57	0.00	79,997.57-
Faculty Facilitr/Coord/Hrly Stipend	111	30135	1340	130500	2,000.00	500.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30135	1342	130500	100.00	0.00	0.00	100.00
Dept Chair stipd & extra (13.F2,3,4	111	30135	1387	601000	4,858.38	5,275.69	0.00	417.31-
Dept Chair stipd - PT - NonP	111	30135	1388	601000	1,000.00	0.00	0.00	1,000.00
STRS - Faculty - Instructional	111	30135	3110	130500	19,110.73	17,903.42	0.00	1,207.31
STRS - Faculty - Instructional	111	30135	3110	601000	4,086.03	4,603.70	0.00	517.67-
STRS - Faculty - Instruction-NonPos	111	30135	3111	080100	0.00	835.63	0.00	835.63-
STRS - Faculty - Instruction-NonPos	111	30135	3111	130500	211.68	5,839.75	0.00	5,628.07-
STRS - Faculty - Instruction-NonPos	111	30135	3111	601000	100.80	0.00	0.00	100.80
OASDI- Faculty - Direct Instruction	111	30135	3310	130500	7,336.62	0.00	0.00	7,336.62
OASDI- Faculty - Direct Instruction	111	30135	3310	601000	1,568.63	0.00	0.00	1,568.63
OASDI - Faculty - Instruct -NonPos	111	30135	3311	130500	0.00	1,956.17	0.00	1,956.17-
Medicare - Faculty - Dir Instruct	111	30135	3340	130500	1,715.82	1,736.51	0.00	20.69-
Medicare - Faculty - Dir Instruct	111	30135	3340	601000	437.30	447.14	0.00	9.84-
Medicare - Faculty - Instruc/NonPos	111	30135	3341	080100	0.00	123.33	0.00	123.33-
Medicare - Faculty - Instruc/NonPos	111	30135	3341	130500	0.00	2,433.09	0.00	2,433.09-
H/W - Faculty - Instruction	111	30135	3410	130500	22,302.38	21,903.40	0.00	398.98
H/W - Faculty - Instruction	111	30135	3410	601000	4,827.23	4,756.85	0.00	70.38
H/W - Faculty - Parttime	111	30135	3411	130500	0.00	3,077.09	0.00	3,077.09-
LCA - Faculty - Direct Instruction	111	30135	3440	130500	151.54	138.09	0.00	13.45
LCA - Faculty - Direct Instruction	111	30135	3440	601000	32.48	29.48	0.00	3.00
EAP - Faculty - Instruction	111	30135	3470	130500	22.68	20.86	0.00	1.82
EAP - Faculty - Instruction	111	30135	3470	601000	4.86	4.40	0.00	0.46
SUI - Faculty - Direct Instruction	111	30135	3510	130500	59.17	59.84	0.00	0.67-
SUI - Faculty - Direct Instruction	111	30135	3510	601000	15.08	15.34	0.00	0.26-
SUI - Faculty - Instruction -NonPos	111	30135	3511	080100	0.00	4.24	0.00	4.24-
SUI - Faculty - Instruction -NonPos	111	30135	3511	130500	1.05	83.96	0.00	82.91-
SUI - Faculty - Instruction -NonPos	111	30135	3511	601000	0.50	0.00	0.00	0.50
WC - Faculty - Direct Instruction	111	30135	3610	130500	2,011.66	2,016.09	0.00	4.43-
WC - Faculty - Direct Instruction	111	30135	3610	601000	512.71	519.89	0.00	7.18-
WC - Faculty - Instruction - NonPos	111	30135	3611	080100	0.00	144.54	0.00	144.54-
WC - Faculty - Instruction - NonPos	111	30135	3611	130500	35.70	2,852.25	0.00	2,816.55-
WC - Faculty - Instruction - NonPos	111	30135	3611	601000	17.00	0.00	0.00	17.00
ARP - Faculty - Instruction-NonPos	111	30135	3711	130500	0.00	3,800.55	0.00	3,800.55-
Child Development (Instructional)	111	*Tot*			216,153.23	400,765.39	0.00	184,612.16-
Faculty - Full Time Instructional	111	30160	1110	150100	1,411,558.28	1,426,972.99	0.00	15,414.71-
Faculty - Load Banking Utilization	111	30160	1150	150100	0.00	21,163.61	0.00	21,163.61-
Faculty - ReAssigned Time - Instruc	111	30160	1170	601000	73,783.29	73,783.30	0.00	0.01-
Faculty - ReAssigned Time - Instruc	111	30160	1170	609000	31,308.42	0.00	0.00	31,308.42
Faculty Summer Instructional Hourly	111	30160	1311	150100	0.00	63,748.61	0.00	63,748.61-
Faculty Summer - 4-week	111	30160	1317	150100	0.00	3,435.14	0.00	3,435.14-
Faculty Fall Instructional Hourly	111	30160	1321	150100	0.00	457,243.66	0.00	457,243.66-
Faculty Fall Instructional Hourly	111	30160	1321	493014	0.00	3,435.15	0.00	3,435.15-
Faculty Fall Instructional Hourly	111	30160	1321	499900	0.00	1,984.32	0.00	1,984.32-
Faculty Spring Instructional Hourly	111	30160	1331	150100	0.00	238,573.01	0.00	238,573.01-
Faculty Spring Instructional Hourly	111	30160	1331	493014	0.00	3,435.16	0.00	3,435.16-
Faculty Spring Instructional Hourly	111	30160	1331	499900	0.00	2,326.24	0.00	2,326.24-
Faculty Facilitr/Coord/Hrly Stipend	111	30160	1340	150100	3,000.00	6,000.00	0.00	3,000.00-
Faculty - Office Hours - PT Faculty	111	30160	1342	150100	600.00	0.00	0.00	600.00
Faculty - Office Hours - PT Faculty	111	30160	1342	152000	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30160	1342	493085	40.00	0.00	0.00	40.00
Faculty Load Banking Cash Out	111	30160	1353	150100	0.00	7,443.63	0.00	7,443.63-
Dept Chair stipd & extra (13.F2,3,4	111	30160	1387	601000	11,051.45	14,785.68	0.00	3,734.23-
Faculty -Non-Instructional - Hourly	111	30160	1420	150100	0.00	600.91	0.00	600.91-
STRS - Faculty - Instructional	111	30160	3110	150100	210,516.92	196,164.96	0.00	14,351.96



FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instructional	111	30160	3110	601000	13,700.81	10,599.77	0.00	3,101.04
STRS - Faculty - Instructional	111	30160	3110	609000	5,056.31	0.00	0.00	5,056.31
STRS - Faculty - Instruction-NonPos	111	30160	3111	150100	362.88	68,766.85	0.00	68,403.97-
STRS - Faculty - Instruction-NonPos	111	30160	3111	152000	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30160	3111	493014	0.00	1,109.59	0.00	1,109.59-
STRS - Faculty - Instruction-NonPos	111	30160	3111	493085	4.03	0.00	0.00	4.03
STRS - Faculty - Instruction-NonPos	111	30160	3111	499900	0.00	696.13	0.00	696.13-
STRS - Faculty Non Instr - NonPos	111	30160	3126	150100	0.00	36.86	0.00	36.86-
PERS - Faculty - Instruction	111	30160	3210	150100	22,365.94	22,738.28	0.00	372.34-
PERS - Faculty - Instruction NonPos	111	30160	3211	150100	0.00	1,581.61	0.00	1,581.61-
OASDI- Faculty - Direct Instruction	111	30160	3310	150100	34,642.88	5,921.20	0.00	28,721.68
OASDI- Faculty - Direct Instruction	111	30160	3310	601000	4,574.56	0.00	0.00	4,574.56
OASDI- Faculty - Direct Instruction	111	30160	3310	609000	1,941.12	0.00	0.00	1,941.12
OASDI - Faculty - Instruct -NonPos	111	30160	3311	150100	0.00	6,406.07	0.00	6,406.07-
Medicare - Faculty - Dir Instruct	111	30160	3340	150100	20,467.61	21,681.30	0.00	1,213.69-
Medicare - Faculty - Dir Instruct	111	30160	3340	601000	1,230.11	1,274.75	0.00	44.64-
Medicare - Faculty - Dir Instruct	111	30160	3340	609000	453.97	0.00	0.00	453.97
Medicare - Faculty - Instruc/NonPos	111	30160	3341	150100	0.00	11,358.33	0.00	11,358.33-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	493014	0.00	99.60	0.00	99.60-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	499900	0.00	62.46	0.00	62.46-
Medicare - Faculty -Non-Instr/NonP	111	30160	3356	150100	0.00	3.31	0.00	3.31-
H/W - Faculty - Instruction	111	30160	3410	150100	266,749.24	265,804.64	0.00	944.60
H/W - Faculty - Instruction	111	30160	3410	601000	17,382.02	15,942.59	0.00	1,439.43
H/W - Faculty - Instruction	111	30160	3410	609000	8,604.96	0.00	0.00	8,604.96
H/W - Faculty - Parttime	111	30160	3411	150100	0.00	5,849.09	0.00	5,849.09-
LCA - Faculty - Direct Instruction	111	30160	3440	150100	1,413.03	1,313.72	0.00	99.31
LCA - Faculty - Direct Instruction	111	30160	3440	601000	72.15	65.57	0.00	6.58
LCA - Faculty - Direct Instruction	111	30160	3440	609000	35.72	0.00	0.00	35.72
EAP - Faculty - Instruction	111	30160	3470	150100	220.37	206.31	0.00	14.06
EAP - Faculty - Instruction	111	30160	3470	601000	10.80	9.90	0.00	0.90
EAP - Faculty - Instruction	111	30160	3470	609000	5.35	0.00	0.00	5.35
Retiree Health Liab-Faculty Instr	111	30160	3492	150100	199,644.94	205,885.40	0.00	6,240.46-
Retiree Health Liab-Faculty Instr	111	30160	3492	601000	11,067.49	11,067.50	0.00	0.01-
Retiree Health Liab-Faculty Instr	111	30160	3492	609000	4,696.26	0.00	0.00	4,696.26
SUI - Faculty - Direct Instruction	111	30160	3510	150100	705.77	733.63	0.00	27.86-
SUI - Faculty - Direct Instruction	111	30160	3510	601000	42.42	43.96	0.00	1.54-
SUI - Faculty - Direct Instruction	111	30160	3510	609000	15.66	0.00	0.00	15.66
SUI - Faculty - Instruction -NonPos	111	30160	3511	150100	1.80	380.45	0.00	378.65-
SUI - Faculty - Instruction -NonPos	111	30160	3511	152000	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30160	3511	493014	0.00	3.43	0.00	3.43-
SUI - Faculty - Instruction -NonPos	111	30160	3511	493085	0.02	0.00	0.00	0.02
SUI - Faculty - Instruction -NonPos	111	30160	3511	499900	0.00	2.16	0.00	2.16-
SUI - Faculty - Non-Instr/NonPos	111	30160	3526	150100	0.00	0.11	0.00	0.11-
WC - Faculty - Direct Instruction	111	30160	3610	150100	23,996.47	24,595.01	0.00	598.54-
WC - Faculty - Direct Instruction	111	30160	3610	601000	1,442.18	1,492.82	0.00	50.64-
WC - Faculty - Direct Instruction	111	30160	3610	609000	532.24	0.00	0.00	532.24
WC - Faculty - Instruction - NonPos	111	30160	3611	150100	61.20	13,132.96	0.00	13,071.76-
WC - Faculty - Instruction - NonPos	111	30160	3611	152000	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30160	3611	493014	0.00	116.81	0.00	116.81-
WC - Faculty - Instruction - NonPos	111	30160	3611	493085	0.68	0.00	0.00	0.68
WC - Faculty - Instruction - NonPos	111	30160	3611	499900	0.00	73.26	0.00	73.26-
WC - Faculty - Non-Instr - NonPos	111	30160	3626	150100	0.00	3.88	0.00	3.88-
ARP - Faculty - Instruction-NonPos	111	30160	3711	150100	0.00	4,474.51	0.00	4,474.51-
Medical Opt Out - Faculty - Instruc	111	30160	3805	150100	0.00	2,700.00	0.00	2,700.00-
English	111	*Tot*			2,383,443.23	3,227,330.19	0.00	843,886.96-
Faculty - Full Time Instructional	111	30161	1110	493084	61,983.29	31,168.75	0.00	30,814.54
Faculty Fall Instructional Hourly	111	30161	1321	493087	0.00	27,943.85	0.00	27,943.85-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30161	1331	493087	0.00	23,056.50	0.00	23,056.50-
Faculty Facilitr/Coord/Hrly Stipend	111	30161	1340	493084	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30161	1342	493080	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30161	1342	493084	75.00	0.00	0.00	75.00
Dept Chair stipd - PT - NonP	111	30161	1388	601000	1,500.00	0.00	0.00	1,500.00
Faculty -Non-Instructional - Hourly	111	30161	1420	493087	0.00	52.93	0.00	52.93-
STRS - Faculty - Instructional	111	30161	3110	493084	17,665.24	8,181.46	0.00	9,483.78
STRS - Faculty - Instruction-NonPos	111	30161	3111	493080	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30161	3111	493084	108.36	0.00	0.00	108.36
STRS - Faculty - Instruction-NonPos	111	30161	3111	493087	0.00	2,856.29	0.00	2,856.29-
STRS - Faculty - Instruction-NonPos	111	30161	3111	601000	151.20	0.00	0.00	151.20
STRS - Faculty Non Instr - NonPos	111	30161	3126	493087	0.00	8.55	0.00	8.55-
OASDI - Faculty - Instruct -NonPos	111	30161	3311	493087	0.00	1,894.77	0.00	1,894.77-
Medicare - Faculty - Dir Instruct	111	30161	3340	493084	898.76	451.94	0.00	446.82
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493087	0.00	739.50	0.00	739.50-
Medicare - Faculty -Non-Instr/NonP	111	30161	3356	493087	0.00	0.77	0.00	0.77-
H/W - Faculty - Instruction	111	30161	3410	493084	13,844.84	8,407.76	0.00	5,437.08
LCA - Faculty - Direct Instruction	111	30161	3440	493084	108.24	53.70	0.00	54.54
EAP - Faculty - Instruction	111	30161	3470	493084	16.20	8.10	0.00	8.10
Retiree Health Liab-Faculty Instr	111	30161	3492	493084	9,297.49	4,648.75	0.00	4,648.74
SUI - Faculty - Direct Instruction	111	30161	3510	493084	30.99	15.58	0.00	15.41
SUI - Faculty - Instruction -NonPos	111	30161	3511	493080	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30161	3511	493084	0.54	0.00	0.00	0.54
SUI - Faculty - Instruction -NonPos	111	30161	3511	493087	0.00	25.54	0.00	25.54-
SUI - Faculty - Instruction -NonPos	111	30161	3511	601000	0.75	0.00	0.00	0.75
SUI - Faculty - Non-Instr/NonPos	111	30161	3526	493087	0.00	0.03	0.00	0.03-
WC - Faculty - Direct Instruction	111	30161	3610	493084	1,053.72	529.86	0.00	523.86
WC - Faculty - Instruction - NonPos	111	30161	3611	493080	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30161	3611	493084	18.28	0.00	0.00	18.28
WC - Faculty - Instruction - NonPos	111	30161	3611	493087	0.00	867.04	0.00	867.04-
WC - Faculty - Instruction - NonPos	111	30161	3611	601000	25.50	0.00	0.00	25.50
WC - Faculty - Non-Instr - NonPos	111	30161	3626	493087	0.00	0.90	0.00	0.90-
ESLENGM	111	*Tot*			107,862.28	110,912.57	0.00	3,050.29-
Faculty - Full Time Instructional	111	30162	1110	150600	237,291.49	247,095.10	0.00	9,803.61-
Faculty - ReAssigned Time - Instruc	111	30162	1170	601000	29,410.93	19,607.30	0.00	9,803.63
Faculty Summer Instructional Hourly	111	30162	1311	150600	0.00	22,765.00	0.00	22,765.00-
Faculty Fall Instructional Hourly	111	30162	1321	150600	0.00	117,221.16	0.00	117,221.16-
Faculty Spring Instructional Hourly	111	30162	1331	150600	0.00	95,436.24	0.00	95,436.24-
Faculty Facilitr/Coord/Hrly Stipend	111	30162	1340	150600	500.00	500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30162	1342	150600	150.00	0.00	0.00	150.00
Dept Chair stipd & extra (13.F2,3,4	111	30162	1387	601000	5,121.85	5,951.74	0.00	829.89-
STRS - Faculty - Instructional	111	30162	3110	150600	38,322.58	35,769.00	0.00	2,553.58
STRS - Faculty - Instructional	111	30162	3110	601000	5,577.04	3,376.88	0.00	2,200.16
STRS - Faculty - Instruction-NonPos	111	30162	3111	150600	65.52	17,911.54	0.00	17,846.02-
OASDI- Faculty - Direct Instruction	111	30162	3310	150600	4,738.41	0.00	0.00	4,738.41
OASDI - Faculty - Instruct -NonPos	111	30162	3311	150600	0.00	4,801.73	0.00	4,801.73-
Medicare - Faculty - Dir Instruct	111	30162	3340	150600	3,440.73	3,570.92	0.00	130.19-
Medicare - Faculty - Dir Instruct	111	30162	3340	601000	500.73	359.52	0.00	141.21
Medicare - Faculty - Instruc/NonPos	111	30162	3341	150600	0.00	3,408.35	0.00	3,408.35-
H/W - Faculty - Instruction	111	30162	3410	150600	51,497.53	51,737.34	0.00	239.81-
H/W - Faculty - Instruction	111	30162	3410	601000	7,822.69	4,783.21	0.00	3,039.48
H/W - Faculty - Parttime	111	30162	3411	150600	0.00	610.18	0.00	610.18-
LCA - Faculty - Direct Instruction	111	30162	3440	150600	292.25	275.66	0.00	16.59
LCA - Faculty - Direct Instruction	111	30162	3440	601000	32.47	19.69	0.00	12.78
EAP - Faculty - Instruction	111	30162	3470	150600	43.74	41.58	0.00	2.16
EAP - Faculty - Instruction	111	30162	3470	601000	4.86	2.97	0.00	1.89
Retiree Health Liab-Faculty Instr	111	30162	3492	150600	58,597.49	61,470.00	0.00	2,872.51-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Retiree Health Liab-Faculty Instr	111	30162	3492	601000	8,617.40	5,744.90	0.00	2,872.50
SUI - Faculty - Direct Instruction	111	30162	3510	150600	118.64	127.71	0.00	9.07-
SUI - Faculty - Direct Instruction	111	30162	3510	601000	17.27	12.37	0.00	4.90
SUI - Faculty - Instruction -NonPos	111	30162	3511	150600	0.33	117.50	0.00	117.17-
WC - Faculty - Direct Instruction	111	30162	3610	150600	4,033.95	4,156.31	0.00	122.36-
WC - Faculty - Direct Instruction	111	30162	3610	601000	587.06	421.26	0.00	165.80
WC - Faculty - Instruction - NonPos	111	30162	3611	150600	11.05	3,995.88	0.00	3,984.83-
ARP - Faculty - Instruction-NonPos	111	30162	3711	150600	0.00	972.72	0.00	972.72-
Communication Studies	111	*Tot*			456,796.01	712,263.76	0.00	255,467.75-
Faculty - Full Time Instructional	111	30163	1110	150900	135,852.20	135,852.20	0.00	0.00
Faculty - ReAssigned Time - Instruc	111	30163	1170	601000	61,800.80	0.00	0.00	61,800.80
Faculty - Reassign Time -NonInstr	111	30163	1270	601000	0.00	61,800.80	0.00	61,800.80-
Faculty Summer Instructional Hourly	111	30163	1311	150900	0.00	33,329.00	0.00	33,329.00-
FacultySummer Ex Pay Stipend Hourly	111	30163	1313	150900	0.00	2,149.00	0.00	2,149.00-
Faculty Fall Instructional Hourly	111	30163	1321	150900	0.00	52,319.08	0.00	52,319.08-
Faculty Spring Instructional Hourly	111	30163	1331	150900	0.00	61,955.43	0.00	61,955.43-
Faculty Facilitr/Coord/Hrly Stipend	111	30163	1340	150900	1,500.00	1,500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30163	1342	150900	150.00	0.00	0.00	150.00
STRS - Faculty - Instructional	111	30163	3110	150900	21,940.13	21,391.47	0.00	548.66
STRS - Faculty - Instructional	111	30163	3110	601000	9,980.83	8,866.91	0.00	1,113.92
STRS - Faculty - Instruction-NonPos	111	30163	3111	150900	65.52	6,145.54	0.00	6,080.02-
OASDI - Faculty - Instruct -NonPos	111	30163	3311	150900	0.00	4,948.94	0.00	4,948.94-
Medicare - Faculty - Dir Instruct	111	30163	3340	150900	1,969.86	1,965.67	0.00	4.19
Medicare - Faculty - Dir Instruct	111	30163	3340	601000	896.11	887.65	0.00	8.46
Medicare - Faculty - Instruc/NonPos	111	30163	3341	150900	0.00	2,191.03	0.00	2,191.03-
H/W - Faculty - Instruction	111	30163	3410	150900	30,644.44	28,186.23	0.00	2,458.21
H/W - Faculty - Instruction	111	30163	3410	601000	9,276.04	8,668.79	0.00	607.25
LCA - Faculty - Direct Instruction	111	30163	3440	150900	143.96	130.90	0.00	13.06
LCA - Faculty - Direct Instruction	111	30163	3440	601000	72.52	66.00	0.00	6.52
EAP - Faculty - Instruction	111	30163	3470	150900	21.55	19.70	0.00	1.85
EAP - Faculty - Instruction	111	30163	3470	601000	10.85	10.00	0.00	0.85
SUI - Faculty - Direct Instruction	111	30163	3510	150900	67.93	67.75	0.00	0.18
SUI - Faculty - Direct Instruction	111	30163	3510	601000	30.90	30.64	0.00	0.26
SUI - Faculty - Instruction -NonPos	111	30163	3511	150900	0.33	75.59	0.00	75.26-
WC - Faculty - Direct Instruction	111	30163	3610	150900	2,309.49	2,304.56	0.00	4.93
WC - Faculty - Direct Instruction	111	30163	3610	601000	1,050.61	1,040.62	0.00	9.99
WC - Faculty - Instruction - NonPos	111	30163	3611	150900	11.05	2,568.62	0.00	2,557.57-
ARP - Faculty - Instruction-NonPos	111	30163	3711	150900	0.00	598.66	0.00	598.66-
Philosophy	111	*Tot*			277,795.12	439,070.78	0.00	161,275.66-
Faculty Summer Instructional Hourly	111	30165	1311	061200	0.00	5,095.34	0.00	5,095.34-
Faculty Spring Instructional Hourly	111	30165	1331	061200	0.00	4,611.74	0.00	4,611.74-
Faculty Spring Instructional Hourly	111	30165	1331	061220	0.00	4,611.74	0.00	4,611.74-
STRS - Faculty - Instruction-NonPos	111	30165	3111	061200	0.00	1,567.70	0.00	1,567.70-
STRS - Faculty - Instruction-NonPos	111	30165	3111	061220	0.00	744.79	0.00	744.79-
Medicare - Faculty - Instruc/NonPos	111	30165	3341	061200	0.00	140.76	0.00	140.76-
Medicare - Faculty - Instruc/NonPos	111	30165	3341	061220	0.00	66.87	0.00	66.87-
SUI - Faculty - Instruction -NonPos	111	30165	3511	061200	0.00	4.86	0.00	4.86-
SUI - Faculty - Instruction -NonPos	111	30165	3511	061220	0.00	2.32	0.00	2.32-
WC - Faculty - Instruction - NonPos	111	30165	3611	061200	0.00	165.04	0.00	165.04-
WC - Faculty - Instruction - NonPos	111	30165	3611	061220	0.00	78.39	0.00	78.39-
Film Studies	111	*Tot*			0.00	17,089.55	0.00	17,089.55-
Faculty - Full Time Instructional	111	30170	1110	170100	1,694,934.89	1,588,930.15	0.00	106,004.74
Faculty - Instr - Sabbatical Leave	111	30170	1130	170100	42,165.50	42,165.50	0.00	0.00

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - ReAssigned Time - Instruc	111	30170	1170	601000	0.00	63,247.80	0.00	63,247.80-
Faculty - ReAssigned Time - Instruc	111	30170	1170	603000	0.00	21,082.60	0.00	21,082.60-
Faculty - ReAssigned Time - Instruc	111	30170	1170	609000	35,945.84	0.00	0.00	35,945.84
Faculty Summer Instructional Hourly	111	30170	1311	170100	0.00	87,301.74	0.00	87,301.74-
Faculty Summer - 4-week	111	30170	1317	170100	0.00	14,878.00	0.00	14,878.00-
Faculty Fall Instructional Hourly	111	30170	1321	170100	0.00	195,912.51	0.00	195,912.51-
Faculty Spring Instructional Hourly	111	30170	1331	170100	0.00	122,695.72	0.00	122,695.72-
Faculty Facilitr/Coord/Hrly Stipend	111	30170	1340	170100	4,000.00	2,000.00	0.00	2,000.00
Faculty - Office Hours - PT Faculty	111	30170	1342	170100	500.00	0.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30170	1342	170200	200.00	0.00	0.00	200.00
Faculty Load Banking Cash Out	111	30170	1353	170100	0.00	1,714.40	0.00	1,714.40-
Faculty - Hourly - Substitutes	111	30170	1360	170100	0.00	264.95	0.00	264.95-
Dept Chair stipd & extra (13.F2,3,4	111	30170	1387	601000	10,655.97	11,773.92	0.00	1,117.95-
Dept Chair stipd - PT - NonP	111	30170	1388	170100	0.00	74.53	0.00	74.53-
Faculty -Non-Instructional - Hourly	111	30170	1420	170100	0.00	1,267.78	0.00	1,267.78-
Faculty - Facilitators	111	30170	1440	170100	0.00	6,987.00	0.00	6,987.00-
STRS - Faculty - Instructional	111	30170	3110	170100	280,541.73	228,469.12	0.00	52,072.61
STRS - Faculty - Instructional	111	30170	3110	601000	1,720.94	12,095.84	0.00	10,374.90-
STRS - Faculty - Instructional	111	30170	3110	603000	0.00	3,398.06	0.00	3,398.06-
STRS - Faculty - Instructional	111	30170	3110	609000	5,805.26	0.00	0.00	5,805.26
STRS - Faculty - Instruction-NonPos	111	30170	3111	170100	453.60	60,631.73	0.00	60,178.13-
STRS - Faculty - Instruction-NonPos	111	30170	3111	170200	20.16	0.00	0.00	20.16
STRS - Faculty Non Instr - NonPos	111	30170	3126	170100	0.00	1,164.28	0.00	1,164.28-
OASDI- Faculty - Direct Instruction	111	30170	3310	170100	42,310.65	0.00	0.00	42,310.65
OASDI - Faculty - Instruct -NonPos	111	30170	3311	170100	0.00	403.16	0.00	403.16-
Medicare - Faculty - Dir Instruct	111	30170	3340	170100	25,187.98	23,542.98	0.00	1,645.00
Medicare - Faculty - Dir Instruct	111	30170	3340	601000	154.51	1,087.78	0.00	933.27-
Medicare - Faculty - Dir Instruct	111	30170	3340	603000	0.00	305.70	0.00	305.70-
Medicare - Faculty - Dir Instruct	111	30170	3340	609000	521.21	0.00	0.00	521.21
Medicare - Faculty - Instruc/NonPos	111	30170	3341	170100	0.00	6,398.56	0.00	6,398.56-
Medicare - Faculty -Non-Instr/NonP	111	30170	3356	170100	0.00	105.53	0.00	105.53-
H/W - Faculty - Instruction	111	30170	3410	170100	365,204.48	291,964.94	0.00	73,239.54
H/W - Faculty - Instruction	111	30170	3410	601000	0.00	14,349.92	0.00	14,349.92-
H/W - Faculty - Instruction	111	30170	3410	603000	0.00	4,783.21	0.00	4,783.21-
H/W - Faculty - Instruction	111	30170	3410	609000	4,247.70	0.00	0.00	4,247.70
H/W - Faculty - Parttime	111	30170	3411	170100	0.00	3,077.09	0.00	3,077.09-
LCA - Faculty - Direct Instruction	111	30170	3440	170100	1,811.96	1,548.92	0.00	263.04
LCA - Faculty - Direct Instruction	111	30170	3440	601000	0.00	59.07	0.00	59.07-
LCA - Faculty - Direct Instruction	111	30170	3440	603000	0.00	19.69	0.00	19.69-
LCA - Faculty - Direct Instruction	111	30170	3440	609000	35.84	0.00	0.00	35.84
EAP - Faculty - Instruction	111	30170	3470	170100	280.88	242.42	0.00	38.46
EAP - Faculty - Instruction	111	30170	3470	601000	0.00	8.91	0.00	8.91-
EAP - Faculty - Instruction	111	30170	3470	603000	0.00	2.97	0.00	2.97-
EAP - Faculty - Instruction	111	30170	3470	609000	5.37	0.00	0.00	5.37
Retiree Health Liab-Faculty Instr	111	30170	3492	170100	386,782.98	358,834.28	0.00	27,948.70
Retiree Health Liab-Faculty Instr	111	30170	3492	601000	0.00	18,531.70	0.00	18,531.70-
Retiree Health Liab-Faculty Instr	111	30170	3492	603000	0.00	6,177.20	0.00	6,177.20-
Retiree Health Liab-Faculty Instr	111	30170	3492	609000	5,391.87	0.00	0.00	5,391.87
SUI - Faculty - Direct Instruction	111	30170	3510	170100	868.54	811.08	0.00	57.46
SUI - Faculty - Direct Instruction	111	30170	3510	601000	5.33	37.66	0.00	32.33-
SUI - Faculty - Direct Instruction	111	30170	3510	603000	0.00	10.50	0.00	10.50-
SUI - Faculty - Direct Instruction	111	30170	3510	609000	17.98	0.00	0.00	17.98
SUI - Faculty - Instruction -NonPos	111	30170	3511	170100	2.25	211.70	0.00	209.45-
SUI - Faculty - Instruction -NonPos	111	30170	3511	170200	0.10	0.00	0.00	0.10
SUI - Faculty - Non-Instr/NonPos	111	30170	3526	170100	0.00	3.65	0.00	3.65-
WC - Faculty - Direct Instruction	111	30170	3610	170100	29,530.70	27,414.23	0.00	2,116.47
WC - Faculty - Direct Instruction	111	30170	3610	601000	181.15	1,275.33	0.00	1,094.18-
WC - Faculty - Direct Instruction	111	30170	3610	603000	0.00	358.40	0.00	358.40-
WC - Faculty - Direct Instruction	111	30170	3610	609000	611.08	0.00	0.00	611.08

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Instruction - NonPos	111	30170	3611	170100	76.50	7,197.03	0.00	7,120.53-
WC - Faculty - Instruction - NonPos	111	30170	3611	170200	3.40	0.00	0.00	3.40
WC - Faculty - Non-Instr - NonPos	111	30170	3626	170100	0.00	123.70	0.00	123.70-
ARP - Faculty - Instruction-NonPos	111	30170	3711	170100	0.00	213.60	0.00	213.60-
ARP - Faculty - Non-Instr/NonPos	111	30170	3726	170100	0.00	2.79	0.00	2.79-
Medical Opt Out - Faculty - Instruc	111	30170	3805	170100	0.00	3,780.00	0.00	3,780.00-
General Supplies & Materials	111	30170	4800	170100	100.00	0.00	0.00	100.00
Math	111	*Tot*			2,940,276.35	3,238,939.33	0.00	298,662.98-
Classified Regular/Inst Aides	111	30180	2211	190100	78,444.00	71,907.00	0.00	6,537.00
PERS - Classified	111	30180	3235	190100	16,237.91	14,884.76	0.00	1,353.15
OASDI - Classified	111	30180	3335	190100	4,863.53	4,625.63	0.00	237.90
Medicare - Classified	111	30180	3365	190100	1,137.44	1,081.81	0.00	55.63
LCA - Classified	111	30180	3465	190100	108.24	98.45	0.00	9.79
Retiree Health Liab-Classified	111	30180	3494	190100	15,531.91	14,237.63	0.00	1,294.28
SUI - Classified	111	30180	3535	190100	39.22	37.32	0.00	1.90
WC - Classified	111	30180	3635	190100	1,333.55	1,222.43	0.00	111.12
Medical Opt Out - Classified	111	30180	3835	190100	0.00	2,700.00	0.00	2,700.00-
Physical Science General	111	*Tot*			117,695.80	110,795.03	0.00	6,900.77
Faculty - Full Time Instructional	111	30181	1110	010100	0.00	19,501.80	0.00	19,501.80-
Faculty Fall Instructional Hourly	111	30181	1321	030100	0.00	4,439.14	0.00	4,439.14-
Faculty Spring Instructional Hourly	111	30181	1331	030100	0.00	4,439.14	0.00	4,439.14-
STRS - Faculty - Instructional	111	30181	3110	010100	0.00	3,090.16	0.00	3,090.16-
Medicare - Faculty - Dir Instruct	111	30181	3340	010100	0.00	282.74	0.00	282.74-
Medicare - Faculty - Instruc/NonPos	111	30181	3341	030100	0.00	72.14	0.00	72.14-
H/W - Faculty - Instruction	111	30181	3410	010100	0.00	2,587.71	0.00	2,587.71-
LCA - Faculty - Direct Instruction	111	30181	3440	010100	0.00	19.69	0.00	19.69-
EAP - Faculty - Instruction	111	30181	3470	010100	0.00	2.97	0.00	2.97-
SUI - Faculty - Direct Instruction	111	30181	3510	010100	0.00	9.74	0.00	9.74-
SUI - Faculty - Instruction -NonPos	111	30181	3511	030100	0.00	2.46	0.00	2.46-
WC - Faculty - Direct Instruction	111	30181	3610	010100	0.00	331.60	0.00	331.60-
WC - Faculty - Instruction - NonPos	111	30181	3611	030100	0.00	84.57	0.00	84.57-
ARP - Faculty - Instruction-NonPos	111	30181	3711	030100	0.00	355.13	0.00	355.13-
Environmental Science	111	*Tot*			0.00	35,218.99	0.00	35,218.99-
Faculty - Full Time Instructional	111	30182	1110	190200	183,687.10	178,152.80	0.00	5,534.30
Faculty - ReAssigned Time - Instruc	111	30182	1170	601000	16,602.90	22,137.20	0.00	5,534.30-
Faculty Summer Instructional Hourly	111	30182	1311	190200	0.00	5,367.89	0.00	5,367.89-
Faculty Summer Instructional Hourly	111	30182	1311	191100	0.00	2,919.00	0.00	2,919.00-
Faculty Fall Instructional Hourly	111	30182	1321	190200	0.00	37,037.25	0.00	37,037.25-
Faculty Fall Instructional Hourly	111	30182	1321	191100	0.00	35,682.06	0.00	35,682.06-
Faculty Fall Extr Pay Stip Hourly	111	30182	1323	190200	0.00	6,980.96	0.00	6,980.96-
Faculty Fall Extr Pay Stip Hourly	111	30182	1323	191100	0.00	2,919.00	0.00	2,919.00-
Faculty Spring Instructional Hourly	111	30182	1331	190200	0.00	27,073.90	0.00	27,073.90-
Faculty Spring Instructional Hourly	111	30182	1331	191100	0.00	39,829.67	0.00	39,829.67-
Faculty Facilitr/Coord/Hrly Stipend	111	30182	1340	190200	1,000.00	0.00	0.00	1,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30182	1340	191100	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30182	1342	190100	75.00	0.00	0.00	75.00
Dept Chair stipd & extra (13.F2,3,4	111	30182	1387	601000	5,517.15	5,976.35	0.00	459.20-
Dept Chair stipd - PT - NonP	111	30182	1388	601000	600.00	0.00	0.00	600.00
STRS - Faculty - Instructional	111	30182	3110	190200	29,665.47	22,366.31	0.00	7,299.16
STRS - Faculty - Instructional	111	30182	3110	601000	2,681.37	4,002.94	0.00	1,321.57-
STRS - Faculty - Instruction-NonPos	111	30182	3111	190100	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30182	3111	190200	100.80	6,893.97	0.00	6,793.17-
STRS - Faculty - Instruction-NonPos	111	30182	3111	191100	100.80	3,662.07	0.00	3,561.27-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instruction-NonPos	111	30182	3111	601000	60.48	0.00	0.00	60.48
OASDI- Faculty - Direct Instruction	111	30182	3310	190200	5,555.45	0.00	0.00	5,555.45
OASDI - Faculty - Instruct -NonPos	111	30182	3311	190200	0.00	953.68	0.00	953.68-
OASDI - Faculty - Instruct -NonPos	111	30182	3311	191100	0.00	1,112.76	0.00	1,112.76-
Medicare - Faculty - Dir Instruct	111	30182	3340	190200	2,663.47	2,604.16	0.00	59.31
Medicare - Faculty - Dir Instruct	111	30182	3340	601000	320.74	412.88	0.00	92.14-
Medicare - Faculty - Instruc/NonPos	111	30182	3341	190200	0.00	1,108.62	0.00	1,108.62-
Medicare - Faculty - Instruc/NonPos	111	30182	3341	191100	0.00	1,179.50	0.00	1,179.50-
H/W - Faculty - Instruction	111	30182	3410	190200	44,348.36	41,036.22	0.00	3,312.14
H/W - Faculty - Instruction	111	30182	3410	601000	3,224.60	4,280.13	0.00	1,055.53-
LCA - Faculty - Direct Instruction	111	30182	3440	190200	200.24	177.21	0.00	23.03
LCA - Faculty - Direct Instruction	111	30182	3440	601000	16.24	19.69	0.00	3.45-
EAP - Faculty - Instruction	111	30182	3470	190200	29.97	26.73	0.00	3.24
EAP - Faculty - Instruction	111	30182	3470	601000	2.43	2.97	0.00	0.54-
Retiree Health Liab-Faculty Instr	111	30182	3492	190200	53,820.33	52,198.80	0.00	1,621.53
Retiree Health Liab-Faculty Instr	111	30182	3492	601000	4,864.66	6,486.20	0.00	1,621.54-
SUI - Faculty - Direct Instruction	111	30182	3510	190200	91.84	89.82	0.00	2.02
SUI - Faculty - Direct Instruction	111	30182	3510	601000	11.06	14.21	0.00	3.15-
SUI - Faculty - Instruction -NonPos	111	30182	3511	190100	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30182	3511	190200	0.50	38.19	0.00	37.69-
SUI - Faculty - Instruction -NonPos	111	30182	3511	191100	0.50	40.70	0.00	40.20-
SUI - Faculty - Instruction -NonPos	111	30182	3511	601000	0.30	0.00	0.00	0.30
WC - Faculty - Direct Instruction	111	30182	3610	190200	3,122.68	3,028.65	0.00	94.03
WC - Faculty - Direct Instruction	111	30182	3610	601000	376.04	477.87	0.00	101.83-
WC - Faculty - Instruction - NonPos	111	30182	3611	190100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30182	3611	190200	17.00	1,299.81	0.00	1,282.81-
WC - Faculty - Instruction - NonPos	111	30182	3611	191100	17.00	1,382.98	0.00	1,365.98-
WC - Faculty - Instruction - NonPos	111	30182	3611	601000	10.20	0.00	0.00	10.20
Physics	111	*Tot*			359,793.56	518,973.15	0.00	159,179.59-
Faculty - Full Time Instructional	111	30183	1110	190500	506,840.85	506,840.80	0.00	0.05
Faculty - ReAssigned Time - Instruc	111	30183	1170	601000	43,430.17	43,430.20	0.00	0.03-
Faculty Summer Instructional Hourly	111	30183	1311	190500	0.00	42,401.85	0.00	42,401.85-
FacultySummer Ex Pay Stipend Hourly	111	30183	1313	190500	0.00	11,422.14	0.00	11,422.14-
Faculty Fall Instructional Hourly	111	30183	1321	190500	0.00	140,697.30	0.00	140,697.30-
Faculty Fall Extr Pay Stip Hourly	111	30183	1323	190500	0.00	23,530.40	0.00	23,530.40-
Faculty Spring Instructional Hourly	111	30183	1331	190500	0.00	156,259.39	0.00	156,259.39-
Faculty Spring Extr Pay Stipd Hour	111	30183	1333	190500	0.00	13,962.76	0.00	13,962.76-
Faculty Facilitr/Coord/Hrly Stipend	111	30183	1340	190500	500.00	1,500.00	0.00	1,000.00-
Faculty - Office Hours - PT Faculty	111	30183	1342	190500	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	30183	1360	190500	0.00	1,125.47	0.00	1,125.47-
Dept Chair stipd & extra (13.F2,3,4	111	30183	1387	601000	5,385.32	5,804.52	0.00	419.20-
Dept Chair stipd - PT - NonP	111	30183	1388	601000	500.00	0.00	0.00	500.00
Faculty -Non-Instructional - Hourly	111	30183	1420	190500	0.00	609.70	0.00	609.70-
Classified Regular/Inst Aides	111	30183	2211	190500	142,332.00	130,223.01	0.00	12,108.99
Classified - Overtime	111	30183	2322	190500	0.00	282.86	0.00	282.86-
STRS - Faculty - Instructional	111	30183	3110	190500	81,854.79	68,244.61	0.00	13,610.18
STRS - Faculty - Instructional	111	30183	3110	601000	7,883.70	6,245.52	0.00	1,638.18
STRS - Faculty - Instruction-NonPos	111	30183	3111	190500	70.56	31,883.99	0.00	31,813.43-
STRS - Faculty - Instruction-NonPos	111	30183	3111	601000	50.40	0.00	0.00	50.40
PERS - Classified	111	30183	3235	190500	29,462.73	26,956.14	0.00	2,506.59
OASDI- Faculty - Direct Instruction	111	30183	3310	190500	4,901.91	0.00	0.00	4,901.91
OASDI - Faculty - Instruct -NonPos	111	30183	3311	190500	0.00	4,365.99	0.00	4,365.99-
OASDI - Classified	111	30183	3335	190500	8,824.59	8,078.97	0.00	745.62
Medicare - Faculty - Dir Instruct	111	30183	3340	190500	7,349.17	7,463.86	0.00	114.69-
Medicare - Faculty - Dir Instruct	111	30183	3340	601000	707.83	713.89	0.00	6.06-
Medicare - Faculty - Instruc/NonPos	111	30183	3341	190500	0.00	5,655.05	0.00	5,655.05-
Medicare - Faculty -Non-Instr/NonP	111	30183	3356	190500	0.00	1.81	0.00	1.81-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Classified	111	30183	3365	190500	2,063.82	1,889.45	0.00	174.37
H/W - Faculty - Instruction	111	30183	3410	190500	95,791.28	93,571.58	0.00	2,219.70
H/W - Faculty - Instruction	111	30183	3410	601000	10,430.26	9,566.60	0.00	863.66
H/W - Faculty - Parttime	111	30183	3411	190500	0.00	2,464.00	0.00	2,464.00-
H/W - Faculty - Non-Instruction	111	30183	3425	190500	0.00	9.15	0.00	9.15-
H/W - Classified	111	30183	3435	190500	25,725.58	21,404.51	0.00	4,321.07
LCA - Faculty - Direct Instruction	111	30183	3440	190500	595.32	541.50	0.00	53.82
LCA - Faculty - Direct Instruction	111	30183	3440	601000	43.30	39.38	0.00	3.92
LCA - Classified	111	30183	3465	190500	216.48	196.90	0.00	19.58
EAP - Faculty - Instruction	111	30183	3470	190500	89.10	81.69	0.00	7.41
EAP - Faculty - Instruction	111	30183	3470	601000	6.48	5.94	0.00	0.54
Retiree Health Liab-Faculty Instr	111	30183	3492	190500	81,966.92	81,967.00	0.00	0.08-
Retiree Health Liab-Faculty Instr	111	30183	3492	601000	12,725.04	12,725.00	0.00	0.04
Retiree Health Liab-Classified	111	30183	3494	190500	28,181.73	25,784.23	0.00	2,397.50
SUI - Faculty - Direct Instruction	111	30183	3510	190500	253.42	257.27	0.00	3.85-
SUI - Faculty - Direct Instruction	111	30183	3510	601000	24.41	24.61	0.00	0.20-
SUI - Faculty - Instruction -NonPos	111	30183	3511	190500	0.35	195.14	0.00	194.79-
SUI - Faculty - Instruction -NonPos	111	30183	3511	601000	0.25	0.00	0.00	0.25
SUI - Faculty - Non-Instr/NonPos	111	30183	3526	190500	0.00	0.07	0.00	0.07-
SUI - Classified	111	30183	3535	190500	71.16	65.21	0.00	5.95
WC - Faculty - Direct Instruction	111	30183	3610	190500	8,616.29	8,616.28	0.00	0.01
WC - Faculty - Direct Instruction	111	30183	3610	601000	829.86	836.97	0.00	7.11-
WC - Faculty - Instruction - NonPos	111	30183	3611	190500	11.90	6,630.18	0.00	6,618.28-
WC - Faculty - Instruction - NonPos	111	30183	3611	601000	8.50	0.00	0.00	8.50
WC - Faculty - Non-Instr - NonPos	111	30183	3626	190500	0.00	2.13	0.00	2.13-
WC - Classified	111	30183	3635	190500	2,419.65	2,215.18	0.00	204.47
ARP - Faculty - Instruction-NonPos	111	30183	3711	190500	0.00	3,686.45	0.00	3,686.45-
ARP - Faculty - Non-Instr/NonPos	111	30183	3726	190500	0.00	5.01	0.00	5.01-
Medical Opt Out - Faculty - Instruc	111	30183	3805	190500	0.00	2,700.00	0.00	2,700.00-
Rent/Lease-Equipment	111	30183	5612	190500	1,250.00	343.62	256.38	650.00
Maint/Repair-Equipment	111	30183	5622	190500	9,807.00	2,034.96	2,565.00	5,207.04
Equip-Instruc Equip >=\$5K	111	30183	6413	190100	400.00	0.00	0.00	400.00
Chemistry	111	*Tot*			1,121,822.12	1,515,560.24	2,821.38	396,559.50-
Faculty - Full Time Instructional	111	30186	1110	095800	81,698.00	0.00	0.00	81,698.00
Faculty Fall Instructional Hourly	111	30186	1321	095800	0.00	34,450.98	0.00	34,450.98-
Faculty Spring Instructional Hourly	111	30186	1331	095800	0.00	33,077.83	0.00	33,077.83-
Faculty - Budget Holding/Variance	111	30186	1999	095800	81,698.00-	0.00	0.00	81,698.00-
STRS - Faculty - Instructional	111	30186	3110	095800	13,194.23	0.00	0.00	13,194.23
STRS - Faculty - Instruction-NonPos	111	30186	3111	095800	0.00	2,215.35	0.00	2,215.35-
Medicare - Faculty - Dir Instruct	111	30186	3340	095800	1,184.62	0.00	0.00	1,184.62
Medicare - Faculty - Instruc/NonPos	111	30186	3341	095800	0.00	979.13	0.00	979.13-
H/W - Faculty - Instruction	111	30186	3410	095800	16,764.40	0.00	0.00	16,764.40
LCA - Faculty - Direct Instruction	111	30186	3440	095800	108.24	0.00	0.00	108.24
Retiree Health Liab-Faculty Instr	111	30186	3492	095800	23,937.51	0.00	0.00	23,937.51
SUI - Faculty - Direct Instruction	111	30186	3510	095800	40.85	0.00	0.00	40.85
SUI - Faculty - Instruction -NonPos	111	30186	3511	095800	0.00	33.79	0.00	33.79-
WC - Faculty - Direct Instruction	111	30186	3610	095800	1,388.87	0.00	0.00	1,388.87
WC - Faculty - Instruction - NonPos	111	30186	3611	095800	0.00	1,148.01	0.00	1,148.01-
ARP - Faculty - Instruction-NonPos	111	30186	3711	095800	0.00	2,130.99	0.00	2,130.99-
Budget Holding/Variance - Benefits	111	30186	3999	095800	56,618.72-	0.00	0.00	56,618.72-
General Supplies & Materials	111	30186	4800	095800	400.00	0.00	0.00	400.00
Dues & Memberships	111	30186	5300	095800	450.00	0.00	0.00	450.00
Water Science	111	*Tot*			850.00	74,036.08	0.00	73,186.08-
Faculty - Full Time Instructional	111	30190	1110	200100	382,553.11	300,855.00	0.00	81,698.11
Faculty Summer Instructional Hourly	111	30190	1311	200100	0.00	58,272.32	0.00	58,272.32-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
FacultySummer Ex Pay Stipend Hourly	111	30190	1313	200100	0.00	22,765.00	0.00	22,765.00-
Faculty Fall Instructional Hourly	111	30190	1321	200100	0.00	113,940.71	0.00	113,940.71-
Faculty Fall Extr Pay Stip Hourly	111	30190	1323	200100	0.00	25,770.00	0.00	25,770.00-
Faculty Spring Instructional Hourly	111	30190	1331	200100	0.00	97,878.24	0.00	97,878.24-
Faculty Spring Extr Pay Stipd Hour	111	30190	1333	200100	0.00	15,462.00	0.00	15,462.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30190	1340	200100	0.00	1,500.00	0.00	1,500.00-
Faculty - Office Hours - PT Faculty	111	30190	1342	200100	100.00	0.00	0.00	100.00
Dept Chair stipd & extra (13.F2,3,4	111	30190	1387	601000	7,362.00	9,784.16	0.00	2,422.16-
Faculty - Budget Holding/Variance	111	30190	1999	200100	81,698.00-	0.00	0.00	81,698.00-
STRS - Faculty - Instructional	111	30190	3110	200100	61,782.33	33,213.19	0.00	28,569.14
STRS - Faculty - Instructional	111	30190	3110	601000	1,188.96	1,580.08	0.00	391.12-
STRS - Faculty - Instruction-NonPos	111	30190	3111	200100	10.08	33,413.54	0.00	33,403.46-
Medicare - Faculty - Dir Instruct	111	30190	3340	200100	2,445.71	1,251.05	0.00	1,194.66
Medicare - Faculty - Dir Instruct	111	30190	3340	601000	106.75	140.40	0.00	33.65-
Medicare - Faculty - Instruc/NonPos	111	30190	3341	200100	0.00	3,456.70	0.00	3,456.70-
H/W - Faculty - Instruction	111	30190	3410	200100	76,789.50	55,360.91	0.00	21,428.59
LCA - Faculty - Direct Instruction	111	30190	3440	200100	422.14	285.55	0.00	136.59
EAP - Faculty - Instruction	111	30190	3470	200100	46.98	43.11	0.00	3.87
Retiree Health Liab-Faculty Instr	111	30190	3492	200100	85,270.40	61,333.00	0.00	23,937.40
SUI - Faculty - Direct Instruction	111	30190	3510	200100	191.28	150.05	0.00	41.23
SUI - Faculty - Direct Instruction	111	30190	3510	601000	3.68	4.90	0.00	1.22-
SUI - Faculty - Instruction -NonPos	111	30190	3511	200100	0.05	168.25	0.00	168.20-
WC - Faculty - Direct Instruction	111	30190	3610	200100	6,503.40	5,099.89	0.00	1,403.51
WC - Faculty - Direct Instruction	111	30190	3610	601000	125.15	164.57	0.00	39.42-
WC - Faculty - Instruction - NonPos	111	30190	3611	200100	1.70	5,719.59	0.00	5,717.89-
ARP - Faculty - Instruction-NonPos	111	30190	3711	200100	0.00	2,881.70	0.00	2,881.70-
Budget Holding/Variance - Benefits	111	30190	3999	200100	56,648.72-	0.00	0.00	56,648.72-
Psychology	111	*Tot*			486,556.50	850,493.91	0.00	363,937.41-
Faculty - Full Time Instructional	111	30206	1110	210500	244,563.80	162,865.80	0.00	81,698.00
Faculty - ReAssigned Time - Instruc	111	30206	1170	601000	26,881.20	26,881.20	0.00	0.00
Faculty Summer Instructional Hourly	111	30206	1311	210500	0.00	4,807.00	0.00	4,807.00-
Faculty Fall Instructional Hourly	111	30206	1321	210500	0.00	76,547.20	0.00	76,547.20-
Faculty Fall Instructional Hourly	111	30206	1321	210550	0.00	5,794.10	0.00	5,794.10-
Faculty Spring Instructional Hourly	111	30206	1331	210500	0.00	81,991.83	0.00	81,991.83-
Faculty Spring Instructional Hourly	111	30206	1331	210550	0.00	1,569.39	0.00	1,569.39-
Faculty Facilitr/Coord/Hrly Stipend	111	30206	1340	210500	2,000.00	500.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30206	1342	210500	200.00	0.00	0.00	200.00
Faculty - Office Hours - PT Faculty	111	30206	1342	210550	0.00	61.49	0.00	61.49-
Dept Chair stipd & extra (13.F2,3,4	111	30206	1387	601000	4,990.10	6,472.07	0.00	1,481.97-
Faculty - Budget Holding/Variance	111	30206	1999	210500	81,698.00-	0.00	0.00	81,698.00-
STRS - Faculty - Instructional	111	30206	3110	210500	39,497.06	24,419.09	0.00	15,077.97
STRS - Faculty - Instructional	111	30206	3110	601000	5,147.22	4,738.47	0.00	408.75
STRS - Faculty - Instruction-NonPos	111	30206	3111	210500	221.76	4,739.29	0.00	4,517.53-
STRS - Faculty - Instruction-NonPos	111	30206	3111	210550	0.00	555.35	0.00	555.35-
OASDI - Faculty - Instruc -NonPos	111	30206	3311	210500	0.00	3,049.52	0.00	3,049.52-
Medicare - Faculty - Dir Instruct	111	30206	3340	210500	3,546.17	1,452.09	0.00	2,094.08
Medicare - Faculty - Dir Instruct	111	30206	3340	601000	462.14	0.00	0.00	462.14
Medicare - Faculty - Instruc/NonPos	111	30206	3341	210500	0.00	1,904.01	0.00	1,904.01-
Medicare - Faculty - Instruc/NonPos	111	30206	3341	210550	0.00	107.66	0.00	107.66-
H/W - Faculty - Instruction	111	30206	3410	210500	44,383.76	26,710.00	0.00	17,673.76
H/W - Faculty - Instruction	111	30206	3410	601000	5,261.28	5,331.07	0.00	69.79-
LCA - Faculty - Direct Instruction	111	30206	3440	210500	292.25	167.36	0.00	124.89
LCA - Faculty - Direct Instruction	111	30206	3440	601000	32.47	29.54	0.00	2.93
EAP - Faculty - Instruction	111	30206	3470	210500	27.54	25.29	0.00	2.25
EAP - Faculty - Instruction	111	30206	3470	601000	4.86	4.41	0.00	0.45
Retiree Health Liab-Faculty Instr	111	30206	3492	210500	23,937.51	0.00	0.00	23,937.51
SUI - Faculty - Direct Instruction	111	30206	3510	210500	122.28	82.02	0.00	40.26



FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	111	30206	3510	601000	15.94	16.91	0.00	0.97-
SUI - Faculty - Instruction -NonPos	111	30206	3511	210500	1.10	81.89	0.00	80.79-
SUI - Faculty - Instruction -NonPos	111	30206	3511	210550	0.00	3.71	0.00	3.71-
WC - Faculty - Direct Instruction	111	30206	3610	210500	4,157.59	2,768.71	0.00	1,388.88
WC - Faculty - Direct Instruction	111	30206	3610	601000	541.81	567.06	0.00	25.25-
WC - Faculty - Instruction - NonPos	111	30206	3611	210500	37.40	2,785.39	0.00	2,747.99-
WC - Faculty - Instruction - NonPos	111	30206	3611	210550	0.00	126.22	0.00	126.22-
ARP - Faculty - Instruction-NonPos	111	30206	3711	210500	0.00	1,594.51	0.00	1,594.51-
ARP - Faculty - Instruction-NonPos	111	30206	3711	210550	0.00	159.44	0.00	159.44-
Budget Holding/Variance - Benefits	111	30206	3999	210500	56,618.72-	0.00	0.00	56,618.72-
Electronic/CD Rom Subscriptions	111	30206	4504	210500	1,900.00	1,880.00	0.00	20.00
Rent/Lease - Buildings	111	30206	5611	210500	1,500.00	0.00	0.00	1,500.00
Criminal Justice	111	*Tot*			271,408.52	450,789.09	0.00	179,380.57-
Faculty Fall Instructional Hourly	111	30207	1321	210550	0.00	35,754.52	0.00	35,754.52-
Faculty Spring Instructional Hourly	111	30207	1331	210550	0.00	55,025.95	0.00	55,025.95-
Faculty Facilitr/Coord/Hrly Stipend	111	30207	1340	210500	0.00	500.00	0.00	500.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30207	1340	210550	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30207	1342	210550	0.00	1,624.67	0.00	1,624.67-
Faculty -Non-Instructional - Hourly	111	30207	1420	210500	0.00	1,959.65	0.00	1,959.65-
Faculty -Non-Instructional - Hourly	111	30207	1420	210550	3,500.00	1,119.80	0.00	2,380.20
Other Compen (Spec Sev, Prof Exp)	111	30207	2827	210550	750.00	0.00	0.00	750.00
STRS - Faculty - Instruction-NonPos	111	30207	3111	210550	0.00	1,026.50	0.00	1,026.50-
STRS - Faculty Non Instr - NonPos	111	30207	3126	210550	392.00	0.00	0.00	392.00
OASDI - Faculty - Instruct -NonPos	111	30207	3311	210550	0.00	1,841.71	0.00	1,841.71-
Medicare - Faculty - Instruc/NonPos	111	30207	3341	210550	0.00	1,328.52	0.00	1,328.52-
Medicare - Faculty -Non-Instr/NonP	111	30207	3356	210500	0.00	35.67	0.00	35.67-
Medicare - Faculty -Non-Instr/NonP	111	30207	3356	210550	0.00	34.83	0.00	34.83-
OASDI-Board & Others - NonPos	111	30207	3381	210550	46.50	0.00	0.00	46.50
Medicare-Board & Others - NonPos	111	30207	3386	210550	10.88	0.00	0.00	10.88
SUI - Faculty - Instruction -NonPos	111	30207	3511	210550	0.00	45.82	0.00	45.82-
SUI - Faculty - Non-Instr/NonPos	111	30207	3526	210500	0.00	1.23	0.00	1.23-
SUI - Faculty - Non-Instr/NonPos	111	30207	3526	210550	1.75	1.19	0.00	0.56
SUI - Board & Others - NonPos	111	30207	3585	210550	0.38	0.00	0.00	0.38
WC - Faculty - Instruction - NonPos	111	30207	3611	210550	0.00	1,557.62	0.00	1,557.62-
WC - Faculty - Non-Instr - NonPos	111	30207	3626	210500	0.00	41.82	0.00	41.82-
WC - Faculty - Non-Instr - NonPos	111	30207	3626	210550	59.50	40.84	0.00	18.66
W/C - Board & Others - NonPos	111	30207	3685	210550	12.75	0.00	0.00	12.75
ARP - Faculty - Instruction-NonPos	111	30207	3711	210550	0.00	2,222.53	0.00	2,222.53-
ARP - Faculty - Non-Instr/NonPos	111	30207	3726	210500	0.00	98.39	0.00	98.39-
ARP - Faculty - Non-Instr/NonPos	111	30207	3726	210550	0.00	96.07	0.00	96.07-
Other Contracted Services	111	30207	5649	601000	0.00	25,532.18	0.00	25,532.18-
Basic Sheriff Academy	111	*Tot*			4,773.76	130,389.51	0.00	125,615.75-
Dept Chair stpd & extra (13.F2,3,4	111	30210	1387	601000	5,517.15	7,124.96	0.00	1,607.81-
STRS - Faculty - Instructional	111	30210	3110	601000	891.02	1,150.66	0.00	259.64-
Medicare - Faculty - Dir Instruct	111	30210	3340	601000	80.00	103.31	0.00	23.31-
SUI - Faculty - Direct Instruction	111	30210	3510	601000	2.76	3.60	0.00	0.84-
WC - Faculty - Direct Instruction	111	30210	3610	601000	93.79	121.12	0.00	27.33-
Social Science General	111	*Tot*			6,584.72	8,503.65	0.00	1,918.93-
Faculty - Full Time Instructional	111	30211	1110	220200	160,336.79	157,869.97	0.00	2,466.82
Faculty - ReAssigned Time - Instruc	111	30211	1170	601000	14,231.10	18,974.80	0.00	4,743.70-
Faculty Summer Instructional Hourly	111	30211	1311	220200	0.00	8,352.00	0.00	8,352.00-
FacultySummer Ex Pay Stipend Hourly	111	30211	1313	220200	0.00	2,919.00	0.00	2,919.00-
Faculty Summer - 4-week	111	30211	1317	220200	0.00	5,838.00	0.00	5,838.00-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Fall Instructional Hourly	111	30211	1321	220200	0.00	55,754.00	0.00	55,754.00-
Faculty Spring Instructional Hourly	111	30211	1331	220200	0.00	58,575.03	0.00	58,575.03-
Faculty - Office Hours - PT Faculty	111	30211	1342	220200	200.00	0.00	0.00	200.00
Dept Chair stipd - PT - NonP	111	30211	1388	601000	500.00	0.00	0.00	500.00
STRS - Faculty - Instructional	111	30211	3110	220200	25,894.39	23,601.52	0.00	2,292.87
STRS - Faculty - Instructional	111	30211	3110	601000	2,298.32	3,002.06	0.00	703.74-
STRS - Faculty - Instruction-NonPos	111	30211	3111	220200	20.16	9,182.02	0.00	9,161.86-
STRS - Faculty - Instruction-NonPos	111	30211	3111	601000	50.40	0.00	0.00	50.40
OASDI - Faculty - Instruct -NonPos	111	30211	3311	220200	0.00	540.34	0.00	540.34-
Medicare - Faculty - Dir Instruct	111	30211	3340	220200	2,324.88	2,289.08	0.00	35.80
Medicare - Faculty - Dir Instruct	111	30211	3340	601000	206.35	275.20	0.00	68.85-
Medicare - Faculty - Instruc/NonPos	111	30211	3341	220200	0.00	1,906.04	0.00	1,906.04-
H/W - Faculty - Instruction	111	30211	3410	220200	30,021.06	27,485.46	0.00	2,535.60
H/W - Faculty - Instruction	111	30211	3410	601000	2,076.74	2,580.88	0.00	504.14-
LCA - Faculty - Direct Instruction	111	30211	3440	220200	167.77	149.11	0.00	18.66
LCA - Faculty - Direct Instruction	111	30211	3440	601000	16.24	19.63	0.00	3.39-
EAP - Faculty - Instruction	111	30211	3470	220200	25.11	22.58	0.00	2.53
EAP - Faculty - Instruction	111	30211	3470	601000	2.43	2.96	0.00	0.53-
Retiree Health Liab-Faculty Instr	111	30211	3492	220200	11,954.08	12,295.67	0.00	341.59-
SUI - Faculty - Direct Instruction	111	30211	3510	220200	80.16	78.90	0.00	1.26
SUI - Faculty - Direct Instruction	111	30211	3510	601000	7.12	9.50	0.00	2.38-
SUI - Faculty - Instruction -NonPos	111	30211	3511	220200	0.10	65.62	0.00	65.52-
SUI - Faculty - Instruction -NonPos	111	30211	3511	601000	0.25	0.00	0.00	0.25
WC - Faculty - Direct Instruction	111	30211	3610	220200	2,725.72	2,683.81	0.00	41.91
WC - Faculty - Direct Instruction	111	30211	3610	601000	241.93	322.60	0.00	80.67-
WC - Faculty - Instruction - NonPos	111	30211	3611	220200	3.40	2,234.34	0.00	2,230.94-
WC - Faculty - Instruction - NonPos	111	30211	3611	601000	8.50	0.00	0.00	8.50
ARP - Faculty - Instruction-NonPos	111	30211	3711	220200	0.00	883.22	0.00	883.22-
Anthropology	111	*Tot*			253,393.00	397,913.34	0.00	144,520.34-
Faculty - Full Time Instructional	111	30212	1110	220400	118,592.05	118,592.00	0.00	0.05
Faculty Summer Instructional Hourly	111	30212	1311	220400	0.00	11,676.00	0.00	11,676.00-
FacultySummer Ex Pay Stipend Hourly	111	30212	1313	220400	0.00	5,838.00	0.00	5,838.00-
Faculty Fall Instructional Hourly	111	30212	1321	220400	0.00	17,016.32	0.00	17,016.32-
Faculty Spring Instructional Hourly	111	30212	1331	220400	0.00	11,676.00	0.00	11,676.00-
Faculty Spring Extr Pay Stipd Hour	111	30212	1333	220400	0.00	2,919.00	0.00	2,919.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30212	1340	220400	500.00	1,000.00	0.00	500.00-
STRS - Faculty - Instructional	111	30212	3110	220400	19,152.62	13,985.14	0.00	5,167.48
STRS - Faculty - Instruction-NonPos	111	30212	3111	220400	50.40	8,014.48	0.00	7,964.08-
Medicare - Faculty - Dir Instruct	111	30212	3340	220400	1,719.58	1,708.48	0.00	11.10
Medicare - Faculty - Instruc/NonPos	111	30212	3341	220400	0.00	631.57	0.00	631.57-
H/W - Faculty - Instruction	111	30212	3410	220400	21,489.10	19,799.73	0.00	1,689.37
LCA - Faculty - Direct Instruction	111	30212	3440	220400	108.24	98.45	0.00	9.79
EAP - Faculty - Instruction	111	30212	3470	220400	16.20	14.85	0.00	1.35
Retiree Health Liab-Faculty Instr	111	30212	3492	220400	34,747.47	34,747.50	0.00	0.03-
SUI - Faculty - Direct Instruction	111	30212	3510	220400	59.30	58.90	0.00	0.40
SUI - Faculty - Instruction -NonPos	111	30212	3511	220400	0.25	24.95	0.00	24.70-
WC - Faculty - Direct Instruction	111	30212	3610	220400	2,016.06	2,002.98	0.00	13.08
WC - Faculty - Instruction - NonPos	111	30212	3611	220400	8.50	848.22	0.00	839.72-
Economics	111	*Tot*			198,459.77	250,652.57	0.00	52,192.80-
Faculty - Full Time Instructional	111	30213	1110	220300	42,693.00	0.00	0.00	42,693.00
Faculty - Full Time Instructional	111	30213	1110	220500	137,567.40	207,141.50	0.00	69,574.10-
Faculty - ReAssigned Time - Instruc	111	30213	1170	601000	55,343.00	55,343.10	0.00	0.10-
Faculty Summer Instructional Hourly	111	30213	1311	220300	0.00	4,460.00	0.00	4,460.00-
Faculty Summer Instructional Hourly	111	30213	1311	220500	0.00	50,833.00	0.00	50,833.00-
FacultySummer Ex Pay Stipend Hourly	111	30213	1313	220500	0.00	2,149.00	0.00	2,149.00-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Fall Instructional Hourly	111	30213	1321	220500	0.00	94,960.47	0.00	94,960.47-
Faculty Fall Extr Pay Stip Hourly	111	30213	1323	220500	0.00	5,149.00	0.00	5,149.00-
Faculty Spring Instructional Hourly	111	30213	1331	220300	0.00	4,460.00	0.00	4,460.00-
Faculty Spring Instructional Hourly	111	30213	1331	220500	0.00	91,441.17	0.00	91,441.17-
Faculty Facilitr/Coord/Hrly Stipend	111	30213	1340	220500	2,500.00	1,000.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30213	1342	220300	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30213	1342	220500	236.00	0.00	0.00	236.00
Faculty - Budget Holding/Variance	111	30213	1999	220500	81,698.00-	0.00	0.00	81,698.00-
STRS - Faculty - Instructional	111	30213	3110	220300	6,894.92	0.00	0.00	6,894.92
STRS - Faculty - Instructional	111	30213	3110	220500	22,217.14	26,446.45	0.00	4,229.31-
STRS - Faculty - Instructional	111	30213	3110	601000	8,937.90	6,500.43	0.00	2,437.47
STRS - Faculty - Instruction-NonPos	111	30213	3111	220300	7.56	1,440.59	0.00	1,433.03-
STRS - Faculty - Instruction-NonPos	111	30213	3111	220500	275.79	23,530.99	0.00	23,255.20-
OASDI - Faculty - Instruc -NonPos	111	30213	3311	220500	0.00	571.86	0.00	571.86-
Medicare - Faculty - Dir Instruct	111	30213	3340	220300	619.05	0.00	0.00	619.05
Medicare - Faculty - Dir Instruct	111	30213	3340	220500	1,994.74	3,062.24	0.00	1,067.50-
Medicare - Faculty - Dir Instruct	111	30213	3340	601000	802.48	821.97	0.00	19.49-
Medicare - Faculty - Instruc/NonPos	111	30213	3341	220300	0.00	129.32	0.00	129.32-
Medicare - Faculty - Instruc/NonPos	111	30213	3341	220500	0.00	3,006.40	0.00	3,006.40-
H/W - Faculty - Instruction	111	30213	3410	220300	1,916.48	0.00	0.00	1,916.48
H/W - Faculty - Instruction	111	30213	3410	220500	21,823.31	29,911.40	0.00	8,088.09-
H/W - Faculty - Instruction	111	30213	3410	601000	3,100.29	3,038.84	0.00	61.45
H/W - Faculty - Parttime	111	30213	3411	220500	0.00	2,156.00	0.00	2,156.00-
LCA - Faculty - Direct Instruction	111	30213	3440	220300	64.94	0.00	0.00	64.94
LCA - Faculty - Direct Instruction	111	30213	3440	220500	146.16	220.64	0.00	74.48-
LCA - Faculty - Direct Instruction	111	30213	3440	601000	37.92	34.44	0.00	3.48
EAP - Faculty - Instruction	111	30213	3470	220300	9.72	0.00	0.00	9.72
EAP - Faculty - Instruction	111	30213	3470	220500	24.30	35.59	0.00	11.29-
EAP - Faculty - Instruction	111	30213	3470	601000	8.10	7.38	0.00	0.72
Retiree Health Liab-Faculty Instr	111	30213	3492	220300	12,509.05	0.00	0.00	12,509.05
Retiree Health Liab-Faculty Instr	111	30213	3492	220500	32,619.23	49,160.60	0.00	16,541.37-
Retiree Health Liab-Faculty Instr	111	30213	3492	601000	16,215.50	16,215.50	0.00	0.00
SUI - Faculty - Direct Instruction	111	30213	3510	220300	21.35	0.00	0.00	21.35
SUI - Faculty - Direct Instruction	111	30213	3510	220500	68.78	105.51	0.00	36.73-
SUI - Faculty - Direct Instruction	111	30213	3510	601000	27.67	28.42	0.00	0.75-
SUI - Faculty - Instruction -NonPos	111	30213	3511	220300	0.04	4.46	0.00	4.42-
SUI - Faculty - Instruction -NonPos	111	30213	3511	220500	1.37	122.72	0.00	121.35-
WC - Faculty - Direct Instruction	111	30213	3610	220300	725.78	0.00	0.00	725.78
WC - Faculty - Direct Instruction	111	30213	3610	220500	2,338.65	3,521.34	0.00	1,182.69-
WC - Faculty - Direct Instruction	111	30213	3610	601000	940.83	940.80	0.00	0.03
WC - Faculty - Instruction - NonPos	111	30213	3611	220300	1.28	151.67	0.00	150.39-
WC - Faculty - Instruction - NonPos	111	30213	3611	220500	46.51	4,174.08	0.00	4,127.57-
ARP - Faculty - Instruction-NonPos	111	30213	3711	220500	0.00	2,093.64	0.00	2,093.64-
Medical Opt Out - Faculty - Instruc	111	30213	3805	220500	0.00	4,050.00	0.00	4,050.00-
Medical Opt Out - Faculty - Instruc	111	30213	3805	601000	0.00	1,350.00	0.00	1,350.00-
Budget Holding/Variance - Benefits	111	30213	3999	220500	56,618.72-	0.00	0.00	56,618.72-
History	111	*Tot*			234,494.52	699,770.52	0.00	465,276.00-
Faculty - Full Time Instructional	111	30214	1110	191400	43,486.00	25,366.90	0.00	18,119.10
Faculty - Full Time Instructional	111	30214	1110	220600	161,863.77	152,903.30	0.00	8,960.47
Faculty - Instr - Sabbatical Leave	111	30214	1130	191400	43,486.00	61,605.10	0.00	18,119.10-
Faculty - ReAssigned Time - Instruc	111	30214	1170	601000	26,881.20	17,920.80	0.00	8,960.40
Faculty Summer Instructional Hourly	111	30214	1311	220600	0.00	12,622.75	0.00	12,622.75-
Faculty Fall Instructional Hourly	111	30214	1321	191400	0.00	29,769.74	0.00	29,769.74-
Faculty Fall Instructional Hourly	111	30214	1321	220600	0.00	52,881.65	0.00	52,881.65-
Faculty Spring Instructional Hourly	111	30214	1331	191400	0.00	20,496.82	0.00	20,496.82-
Faculty Spring Instructional Hourly	111	30214	1331	220600	0.00	36,558.68	0.00	36,558.68-
Faculty Spring Extr Pay Stipd Hour	111	30214	1333	609000	0.00	4,890.90	0.00	4,890.90-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Facilitr/Coord/Hrly Stipend	111	30214	1340	191400	500.00	500.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30214	1340	220600	500.00	500.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30214	1340	609000	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30214	1342	191400	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30214	1342	220600	100.00	0.00	0.00	100.00
Directing & Prod Stipends (3.5.a.2)	111	30214	1386	609000	0.00	4,890.90	0.00	4,890.90-
Dept Chair stipd & extra (13.F2,3,4	111	30214	1387	601000	4,990.10	5,549.06	0.00	558.96-
Dept Chair stipd - PT - NonP	111	30214	1388	601000	700.00	0.00	0.00	700.00
STRS - Faculty - Instructional	111	30214	3110	191400	14,045.98	13,401.05	0.00	644.93
STRS - Faculty - Instructional	111	30214	3110	220600	26,141.01	22,675.34	0.00	3,465.67
STRS - Faculty - Instructional	111	30214	3110	601000	5,147.22	3,230.40	0.00	1,916.82
STRS - Faculty - Instruction-NonPos	111	30214	3111	191400	57.96	5,782.57	0.00	5,724.61-
STRS - Faculty - Instruction-NonPos	111	30214	3111	220600	60.48	6,070.12	0.00	6,009.64-
STRS - Faculty - Instruction-NonPos	111	30214	3111	601000	70.56	0.00	0.00	70.56
OASDI- Faculty - Direct Instruction	111	30214	3310	220600	3,888.82	0.00	0.00	3,888.82
OASDI- Faculty - Direct Instruction	111	30214	3310	601000	1,666.64	0.00	0.00	1,666.64
Medicare - Faculty - Dir Instruct	111	30214	3340	191400	1,261.10	1,261.13	0.00	0.03-
Medicare - Faculty - Dir Instruct	111	30214	3340	220600	2,347.02	2,188.22	0.00	158.80
Medicare - Faculty - Dir Instruct	111	30214	3340	601000	462.14	340.32	0.00	121.82
Medicare - Faculty - Instruc/NonPos	111	30214	3341	191400	0.00	736.09	0.00	736.09-
Medicare - Faculty - Instruc/NonPos	111	30214	3341	220600	0.00	1,462.13	0.00	1,462.13-
Medicare - Faculty -Non-Instr/NonP	111	30214	3356	609000	0.00	149.06	0.00	149.06-
H/W - Faculty - Instruction	111	30214	3410	191400	21,489.10	19,799.73	0.00	1,689.37
H/W - Faculty - Instruction	111	30214	3410	220600	41,721.03	35,874.52	0.00	5,846.51
H/W - Faculty - Instruction	111	30214	3410	601000	7,822.69	4,783.31	0.00	3,039.38
LCA - Faculty - Direct Instruction	111	30214	3440	191400	108.24	98.45	0.00	9.79
LCA - Faculty - Direct Instruction	111	30214	3440	220600	173.19	147.71	0.00	25.48
LCA - Faculty - Direct Instruction	111	30214	3440	601000	32.47	19.69	0.00	12.78
EAP - Faculty - Instruction	111	30214	3470	191400	16.20	14.85	0.00	1.35
EAP - Faculty - Instruction	111	30214	3470	220600	25.92	22.31	0.00	3.61
EAP - Faculty - Instruction	111	30214	3470	601000	4.86	2.97	0.00	1.89
Retiree Health Liab-Faculty Instr	111	30214	3492	220600	9,408.42	8,064.40	0.00	1,344.02
Retiree Health Liab-Faculty Instr	111	30214	3492	601000	4,032.18	2,688.10	0.00	1,344.08
SUI - Faculty - Direct Instruction	111	30214	3510	191400	43.50	43.44	0.00	0.06
SUI - Faculty - Direct Instruction	111	30214	3510	220600	80.93	75.46	0.00	5.47
SUI - Faculty - Direct Instruction	111	30214	3510	601000	15.94	11.78	0.00	4.16
SUI - Faculty - Instruction -NonPos	111	30214	3511	191400	0.29	25.46	0.00	25.17-
SUI - Faculty - Instruction -NonPos	111	30214	3511	220600	0.30	50.25	0.00	49.95-
SUI - Faculty - Instruction -NonPos	111	30214	3511	601000	0.35	0.00	0.00	0.35
SUI - Faculty - Non-Instr/NonPos	111	30214	3526	609000	0.00	5.15	0.00	5.15-
WC - Faculty - Direct Instruction	111	30214	3610	191400	1,478.52	1,478.52	0.00	0.00
WC - Faculty - Direct Instruction	111	30214	3610	220600	2,751.68	2,564.81	0.00	186.87
WC - Faculty - Direct Instruction	111	30214	3610	601000	541.81	399.01	0.00	142.80
WC - Faculty - Instruction - NonPos	111	30214	3611	191400	9.78	863.05	0.00	853.27-
WC - Faculty - Instruction - NonPos	111	30214	3611	220600	10.20	1,714.10	0.00	1,703.90-
WC - Faculty - Instruction - NonPos	111	30214	3611	601000	11.90	0.00	0.00	11.90
WC - Faculty - Non-Instr - NonPos	111	30214	3626	609000	0.00	174.80	0.00	174.80-
ARP - Faculty - Instruction-NonPos	111	30214	3711	191400	0.00	598.44	0.00	598.44-
ARP - Faculty - Instruction-NonPos	111	30214	3711	220600	0.00	2,599.08	0.00	2,599.08-
ARP - Faculty - Non-Instr/NonPos	111	30214	3726	609000	0.00	411.30	0.00	411.30-
Software Maintenance & License Fee	111	30214	5641	220600	2,500.00	2,500.00	0.00	0.00
Geography	111	*Tot*			430,010.50	569,283.72	0.00	139,273.22-
Faculty - Full Time Instructional	111	30215	1110	220700	218,208.63	218,208.61	0.00	0.02
Faculty Summer Instructional Hourly	111	30215	1311	220700	0.00	44,049.00	0.00	44,049.00-
FacultySummer Ex Pay Stipend Hourly	111	30215	1313	220700	0.00	12,794.00	0.00	12,794.00-
Faculty Summer - 4-week	111	30215	1317	220700	0.00	5,838.00	0.00	5,838.00-
Faculty Fall Instructional Hourly	111	30215	1321	220700	0.00	85,206.02	0.00	85,206.02-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30215	1331	220700	0.00	85,206.02	0.00	85,206.02-
Faculty - Facilitators	111	30215	1440	220700	5,500.00	4,408.53	0.00	1,091.47
STRS - Faculty - Instructional	111	30215	3110	220700	35,240.70	26,897.32	0.00	8,343.38
STRS - Faculty - Instruction-NonPos	111	30215	3111	220700	0.00	21,466.14	0.00	21,466.14-
STRS - Faculty Non Instr - NonPos	111	30215	3126	220700	616.00	711.98	0.00	95.98-
Medicare - Faculty - Dir Instruct	111	30215	3340	220700	3,164.03	3,132.30	0.00	31.73
Medicare - Faculty - Instruc/NonPos	111	30215	3341	220700	0.00	3,347.35	0.00	3,347.35-
Medicare - Faculty -Non-Instr/NonP	111	30215	3356	220700	0.00	63.92	0.00	63.92-
H/W - Faculty - Instruction	111	30215	3410	220700	55,151.28	50,532.72	0.00	4,618.56
H/W - Faculty - Parttime	111	30215	3411	220700	0.00	2,769.09	0.00	2,769.09-
LCA - Faculty - Direct Instruction	111	30215	3440	220700	216.48	196.90	0.00	19.58
EAP - Faculty - Instruction	111	30215	3470	220700	32.40	29.70	0.00	2.70
Retiree Health Liab-Faculty Instr	111	30215	3492	220700	30,114.25	30,114.30	0.00	0.05-
SUI - Faculty - Direct Instruction	111	30215	3510	220700	109.10	108.03	0.00	1.07
SUI - Faculty - Instruction -NonPos	111	30215	3511	220700	0.00	115.47	0.00	115.47-
SUI - Faculty - Non-Instr/NonPos	111	30215	3526	220700	2.75	2.21	0.00	0.54
WC - Faculty - Direct Instruction	111	30215	3610	220700	3,709.54	3,671.64	0.00	37.90
WC - Faculty - Instruction - NonPos	111	30215	3611	220700	0.00	3,924.40	0.00	3,924.40-
WC - Faculty - Non-Instr - NonPos	111	30215	3626	220700	93.50	74.95	0.00	18.55
ARP - Faculty - Instruction-NonPos	111	30215	3711	220700	0.00	2,453.23	0.00	2,453.23-
Dues & Memberships	111	30215	5300	220700	5,000.00	5,000.00	0.00	0.00
Political Science	111	*Tot*			357,158.66	610,321.83	0.00	253,163.17-
Faculty - Full Time Instructional	111	30216	1110	210400	17,394.40	0.00	0.00	17,394.40
Faculty - Full Time Instructional	111	30216	1110	220800	289,271.34	344,974.20	0.00	55,702.86-
Faculty Summer Instructional Hourly	111	30216	1311	220800	0.00	36,755.00	0.00	36,755.00-
FacultySummer Ex Pay Stipend Hourly	111	30216	1313	220800	0.00	5,154.00	0.00	5,154.00-
Faculty Fall Instructional Hourly	111	30216	1321	210400	0.00	4,460.01	0.00	4,460.01-
Faculty Fall Instructional Hourly	111	30216	1321	220800	0.00	25,054.76	0.00	25,054.76-
Faculty Spring Instructional Hourly	111	30216	1331	220800	0.00	41,988.15	0.00	41,988.15-
Faculty Facilitr/Coord/Hrly Stipend	111	30216	1340	220800	1,000.00	500.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30216	1342	220800	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	30216	1360	220800	0.00	297.37	0.00	297.37-
Faculty - Budget Holding/Variance	111	30216	1999	220800	79,247.06-	0.00	0.00	79,247.06-
STRS - Faculty - Instructional	111	30216	3110	210400	2,809.20	0.00	0.00	2,809.20
STRS - Faculty - Instructional	111	30216	3110	220800	46,717.32	48,017.95	0.00	1,300.63-
STRS - Faculty - Instruction-NonPos	111	30216	3111	210400	0.00	720.30	0.00	720.30-
STRS - Faculty - Instruction-NonPos	111	30216	3111	220800	120.96	9,211.74	0.00	9,090.78-
OASDI- Faculty - Direct Instruction	111	30216	3310	210400	1,078.45	0.00	0.00	1,078.45
OASDI- Faculty - Direct Instruction	111	30216	3310	220800	7,598.04	0.00	0.00	7,598.04
OASDI - Faculty - Instruct -NonPos	111	30216	3311	220800	0.00	557.32	0.00	557.32-
Medicare - Faculty - Dir Instruct	111	30216	3340	210400	252.22	0.00	0.00	252.22
Medicare - Faculty - Dir Instruct	111	30216	3340	220800	4,194.42	5,090.92	0.00	896.50-
Medicare - Faculty - Instruc/NonPos	111	30216	3341	210400	0.00	64.66	0.00	64.66-
Medicare - Faculty - Instruc/NonPos	111	30216	3341	220800	0.00	1,656.00	0.00	1,656.00-
H/W - Faculty - Instruction	111	30216	3410	210400	1,240.12	0.00	0.00	1,240.12
H/W - Faculty - Instruction	111	30216	3410	220800	65,825.04	75,734.71	0.00	9,909.67-
LCA - Faculty - Direct Instruction	111	30216	3440	210400	21.65	0.00	0.00	21.65
LCA - Faculty - Direct Instruction	111	30216	3440	220800	357.19	399.29	0.00	42.10-
EAP - Faculty - Instruction	111	30216	3470	210400	3.24	0.00	0.00	3.24
EAP - Faculty - Instruction	111	30216	3470	220800	53.46	60.21	0.00	6.75-
Retiree Health Liab-Faculty Instr	111	30216	3492	220800	72,015.10	78,143.00	0.00	6,127.90-
SUI - Faculty - Direct Instruction	111	30216	3510	210400	8.70	0.00	0.00	8.70
SUI - Faculty - Direct Instruction	111	30216	3510	220800	144.63	175.56	0.00	30.93-
SUI - Faculty - Instruction -NonPos	111	30216	3511	210400	0.00	2.25	0.00	2.25-
SUI - Faculty - Instruction -NonPos	111	30216	3511	220800	0.60	54.92	0.00	54.32-
WC - Faculty - Direct Instruction	111	30216	3610	210400	295.70	0.00	0.00	295.70
WC - Faculty - Direct Instruction	111	30216	3610	220800	4,917.62	5,864.49	0.00	946.87-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Instruction - NonPos	111	30216	3611	210400	0.00	75.84	0.00	75.84-
WC - Faculty - Instruction - NonPos	111	30216	3611	220800	20.40	1,865.84	0.00	1,845.44-
ARP - Faculty - Instruction-NonPos	111	30216	3711	220800	0.00	639.12	0.00	639.12-
Medical Opt Out - Faculty - Instruc	111	30216	3805	220800	0.00	2,520.00	0.00	2,520.00-
Budget Holding/Variance - Benefits	111	30216	3999	220800	54,920.14-	657.62	0.00	55,577.76-
Sociology	111	*Tot*			381,372.60	690,695.23	0.00	309,322.63-
Faculty Fall Instructional Hourly	111	30223	1321	493010	0.00	63,480.82	0.00	63,480.82-
Faculty Spring Instructional Hourly	111	30223	1331	493010	0.00	14,768.00	0.00	14,768.00-
STRS - Faculty - Instruction-NonPos	111	30223	3111	493010	0.00	9,482.28	0.00	9,482.28-
OASDI - Faculty - Instruct -NonPos	111	30223	3311	493010	0.00	617.28	0.00	617.28-
Medicare - Faculty - Instruc/NonPos	111	30223	3341	493010	0.00	1,126.20	0.00	1,126.20-
SUI - Faculty - Instruction -NonPos	111	30223	3511	493010	0.00	38.68	0.00	38.68-
WC - Faculty - Instruction - NonPos	111	30223	3611	493010	0.00	1,319.96	0.00	1,319.96-
ARP - Faculty - Instruction-NonPos	111	30223	3711	493010	0.00	355.13	0.00	355.13-
Personal Growth/Counseling	111	*Tot*			0.00	91,188.35	0.00	91,188.35-
Faculty - Full Time Instructional	111	30225	1110	083550	131,410.42	131,410.38	0.00	0.04
Faculty - Non-Instructional	111	30225	1220	696000	79,933.26	80,846.12	0.00	912.86-
Faculty Summer Instructional Hourly	111	30225	1311	083550	0.00	30,296.54	0.00	30,296.54-
Faculty Fall Instructional Hourly	111	30225	1321	083550	0.00	53,360.88	0.00	53,360.88-
Faculty Fall Extr Pay Stip Hourly	111	30225	1323	083500	0.00	1,318.40	0.00	1,318.40-
Faculty Fall Extr Pay Stip Hourly	111	30225	1323	083550	0.00	23,420.98	0.00	23,420.98-
Faculty Spring Instructional Hourly	111	30225	1331	083550	0.00	207,483.01	0.00	207,483.01-
Faculty Facilitr/Coord/Hrly Stipend	111	30225	1340	083550	5,500.00	1,000.00	0.00	4,500.00
Faculty Facilitr/Coord/Hrly Stipend	111	30225	1340	696000	500.00	0.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30225	1342	696000	513.00	0.00	0.00	513.00
Faculty -Coaching -Extra Weeks (CO)	111	30225	1384	083550	563,716.20	5,220.80	0.00	558,495.40
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	083500	0.00	1,977.60	0.00	1,977.60-
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	083550	130,000.00	253,539.65	0.00	123,539.65-
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	696000	130,000.00	0.00	0.00	130,000.00
Faculty - Facilitators	111	30225	1440	083550	3,615.30	0.00	0.00	3,615.30
Faculty - Facilitators	111	30225	1440	696000	18,384.70	0.00	0.00	18,384.70
Faculty - Coordinators	111	30225	1442	083550	0.00	4,424.99	0.00	4,424.99-
Faculty - Coordinators	111	30225	1442	679000	0.00	2,205.55	0.00	2,205.55-
Faculty - Budget Holding/Variance	111	30225	1999	083550	522,867.20-	0.00	0.00	522,867.20-
Classified Regular	111	30225	2121	601000	45,840.00	0.00	0.00	45,840.00
Classified Regular	111	30225	2121	609000	42,651.00	37,912.00	0.00	4,739.00
Classified Regular	111	30225	2121	696000	300,695.28	255,500.78	0.00	45,194.50
Classified - Vacation Payout	111	30225	2130	696000	0.00	2,296.63	0.00	2,296.63-
Classified - Overtime	111	30225	2322	696000	30,000.00	6,199.93	0.00	23,800.07
Provisional, Ltd Term-NonPos Cntrl	111	30225	2826	696000	25,000.00	6,015.03	0.00	18,984.97
Other Compen (Spec Sev, Prof Exp)	111	30225	2827	676000	0.00	2,000.00	0.00	2,000.00-
Other Compen (Spec Sev, Prof Exp)	111	30225	2827	696000	39,000.00	5,425.00	0.00	33,575.00
Budget Holding/Variance-Classified	111	30225	2999	601000	45,840.00-	0.00	0.00	45,840.00-
STRS - Faculty - Instructional	111	30225	3110	083550	100,388.17	18,322.19	0.00	82,065.98
STRS - Faculty - Instruction-NonPos	111	30225	3111	083550	13,658.40	44,710.93	0.00	31,052.53-
STRS - Faculty - Instruction-NonPos	111	30225	3111	696000	13,206.11	0.00	0.00	13,206.11
STRS - Faculty - Non-Instruct	111	30225	3125	083550	11,874.80	1,349.94	0.00	10,524.86
STRS - Faculty - Non-Instruct	111	30225	3125	696000	12,909.22	13,056.64	0.00	147.42-
STRS - Faculty Non Instr - NonPos	111	30225	3126	083550	404.91	714.65	0.00	309.74-
STRS - Faculty Non Instr - NonPos	111	30225	3126	679000	0.00	356.20	0.00	356.20-
STRS - Faculty Non Instr - NonPos	111	30225	3126	696000	2,059.09	0.00	0.00	2,059.09
STRS - Classified	111	30225	3135	696000	14,482.67	13,023.33	0.00	1,459.34
PERS - Classified	111	30225	3235	601000	9,488.88	0.00	0.00	9,488.88
PERS - Classified	111	30225	3235	609000	8,828.76	7,847.80	0.00	980.96
PERS - Classified	111	30225	3235	696000	37,994.63	30,731.52	0.00	7,263.11

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Board & Others-NonPos	111	30225	3281	696000	0.00	442.77	0.00	442.77-
OASDI - Faculty - Instruct -NonPos	111	30225	3311	083500	0.00	204.35	0.00	204.35-
OASDI - Faculty - Instruct -NonPos	111	30225	3311	083550	0.00	6,961.32	0.00	6,961.32-
OASDI- Faculty - Non-Instr	111	30225	3325	696000	4,955.86	0.00	0.00	4,955.86
OASDI - Classified	111	30225	3335	601000	2,842.08	0.00	0.00	2,842.08
OASDI - Classified	111	30225	3335	609000	2,644.37	2,435.55	0.00	208.82
OASDI - Classified	111	30225	3335	696000	14,943.20	11,292.48	0.00	3,650.72
Medicare - Faculty - Dir Instruct	111	30225	3340	083550	8,670.39	1,696.31	0.00	6,974.08
Medicare - Faculty - Instruc/NonPos	111	30225	3341	083500	0.00	47.80	0.00	47.80-
Medicare - Faculty - Instruc/NonPos	111	30225	3341	083550	0.00	8,097.73	0.00	8,097.73-
Medicare - Faculty - Non-Instr	111	30225	3355	083550	1,066.16	118.41	0.00	947.75
Medicare - Faculty - Non-Instr	111	30225	3355	696000	1,159.03	1,208.77	0.00	49.74-
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	083550	0.00	64.18	0.00	64.18-
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	679000	0.00	31.98	0.00	31.98-
Medicare - Classified	111	30225	3365	601000	664.68	0.00	0.00	664.68
Medicare - Classified	111	30225	3365	609000	618.44	569.59	0.00	48.85
Medicare - Classified	111	30225	3365	696000	4,795.08	3,875.92	0.00	919.16
OASDI-Board & Others - NonPos	111	30225	3381	676000	0.00	124.00	0.00	124.00-
OASDI-Board & Others - NonPos	111	30225	3381	696000	3,968.00	709.28	0.00	3,258.72
Medicare-Board & Others - NonPos	111	30225	3386	676000	0.00	29.00	0.00	29.00-
Medicare-Board & Others - NonPos	111	30225	3386	696000	928.00	165.89	0.00	762.11
H/W - Faculty - Instruction	111	30225	3410	083550	130,963.30	28,385.73	0.00	102,577.57
H/W - Faculty - Parttime	111	30225	3411	083550	0.00	3,077.09	0.00	3,077.09-
H/W - Faculty - Non-Instruction	111	30225	3425	083550	15,087.97	0.00	0.00	15,087.97
H/W - Classified	111	30225	3435	601000	16,764.40	0.00	0.00	16,764.40
H/W - Classified	111	30225	3435	609000	7,828.83	6,922.01	0.00	906.82
H/W - Classified	111	30225	3435	696000	56,749.31	46,666.41	0.00	10,082.90
LCA - Faculty - Direct Instruction	111	30225	3440	083550	791.37	129.01	0.00	662.36
LCA - Faculty - Non-Instr	111	30225	3455	083550	97.42	0.00	0.00	97.42
LCA - Faculty - Non-Instr	111	30225	3455	696000	97.42	88.74	0.00	8.68
LCA - Classified	111	30225	3465	601000	108.24	0.00	0.00	108.24
LCA - Classified	111	30225	3465	609000	81.18	72.26	0.00	8.92
LCA - Classified	111	30225	3465	696000	378.84	310.98	0.00	67.86
EAP - Faculty - Instruction	111	30225	3470	083550	22.37	20.46	0.00	1.91
EAP - Classified	111	30225	3480	609000	0.00	6.97	0.00	6.97-
EAP - Classified	111	30225	3480	696000	0.00	23.28	0.00	23.28-
EAP - Faculty - Non-Instr	111	30225	3485	696000	14.58	13.33	0.00	1.25
Retiree Health Liab-Faculty Instr	111	30225	3492	083550	169,341.20	25,716.04	0.00	143,625.16
Retiree Health Liab-Faculty NonInst	111	30225	3493	083550	21,543.76	0.00	0.00	21,543.76
Retiree Health Liab-Classified	111	30225	3494	601000	9,076.32	0.00	0.00	9,076.32
Retiree Health Liab-Classified	111	30225	3494	696000	54,098.53	46,038.74	0.00	8,059.79
SUI - Faculty - Direct Instruction	111	30225	3510	083550	310.81	70.21	0.00	240.60
SUI - Faculty - Instruction -NonPos	111	30225	3511	083500	0.00	1.65	0.00	1.65-
SUI - Faculty - Instruction -NonPos	111	30225	3511	083550	67.75	278.07	0.00	210.32-
SUI - Faculty - Instruction -NonPos	111	30225	3511	696000	65.51	0.00	0.00	65.51-
SUI - Faculty - Non-Instruction	111	30225	3525	083550	36.76	4.08	0.00	32.68
SUI - Faculty - Non-Instruction	111	30225	3525	696000	39.97	41.60	0.00	1.63-
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	083550	1.81	2.26	0.00	0.45-
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	679000	0.00	1.10	0.00	1.10-
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	696000	9.19	0.00	0.00	9.19
SUI - Classified	111	30225	3535	601000	22.92	0.00	0.00	22.92
SUI - Classified	111	30225	3535	609000	21.32	19.64	0.00	1.68
SUI - Classified	111	30225	3535	696000	165.36	132.42	0.00	32.94
SUI - Board & Others - NonPos	111	30225	3585	676000	0.00	1.00	0.00	1.00-
SUI - Board & Others - NonPos	111	30225	3585	696000	32.00	5.71	0.00	26.29
WC - Faculty - Direct Instruction	111	30225	3610	083550	10,567.20	2,383.54	0.00	8,183.66
WC - Faculty - Instruction - NonPos	111	30225	3611	083500	0.00	56.04	0.00	56.04-
WC - Faculty - Instruction - NonPos	111	30225	3611	083550	2,303.50	9,452.67	0.00	7,149.17-
WC - Faculty - Instruction - NonPos	111	30225	3611	696000	2,227.22	0.00	0.00	2,227.22

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty -Non-Instr	111	30225	3625	083550	1,249.98	138.80	0.00	1,111.18
WC - Faculty -Non-Instr	111	30225	3625	696000	1,358.86	1,374.39	0.00	15.53-
WC - Faculty - Non-Instr - NonPos	111	30225	3626	083550	61.46	75.21	0.00	13.75-
WC - Faculty - Non-Instr - NonPos	111	30225	3626	679000	0.00	37.50	0.00	37.50-
WC - Faculty - Non-Instr - NonPos	111	30225	3626	696000	312.54	0.00	0.00	312.54
WC - Classified	111	30225	3635	601000	779.28	0.00	0.00	779.28
WC - Classified	111	30225	3635	609000	725.07	635.69	0.00	89.38
WC - Classified	111	30225	3635	696000	5,111.82	4,368.06	0.00	743.76
WC - Students	111	30225	3650	696000	34.00	0.00	0.00	34.00
W/C - Board & Others - NonPos	111	30225	3685	676000	0.00	34.00	0.00	34.00-
W/C - Board & Others - NonPos	111	30225	3685	696000	1,088.00	185.22	0.00	902.78
ARP - Faculty - Instruction-NonPos	111	30225	3711	083550	0.00	4,761.12	0.00	4,761.12-
Medical Opt Out - Faculty - NonInst	111	30225	3815	696000	0.00	2,520.00	0.00	2,520.00-
Budget Holding/Variance - Benefits	111	30225	3999	083550	362,359.81-	0.00	0.00	362,359.81-
Budget Holding/Variance - Benefits	111	30225	3999	601000	39,746.80-	0.00	0.00	39,746.80-
Office Supplies and Material	111	30225	4200	696000	2,000.00	383.59	0.00	1,616.41
Equip-Instruc Computers \$200-\$999	111	30225	4411	696000	0.00	484.09	0.00	484.09-
Equip-Non Instruc Equip \$200-\$999	111	30225	4423	696000	0.00	0.00	1,014.75	1,014.75-
Equip-Instruc Equip \$1000-\$4999	111	30225	4443	696000	0.00	1,950.13	49.87	2,000.00-
General Supplies & Materials	111	30225	4800	083550	0.00	344.64	0.00	344.64-
General Supplies & Materials	111	30225	4800	083550	0.00	24.77	0.00	24.77-
General Supplies & Materials	111	30225	4800	696000	26,000.00	4,839.83	8,775.73	12,384.44
Medical Supplies	111	30225	4810	696000	13,000.00	10,400.08	82.21	2,517.71
Medical/Professional	111	30225	5150	696000	2,000.00	2,000.00	0.00	0.00
Mileage Reimbursement	111	30225	5220	696000	1,500.00	0.00	0.00	1,500.00
Dues & Memberships	111	30225	5300	696000	7,900.00	6,660.00	0.00	1,240.00
Student Insurance	111	30225	5430	696000	69,000.00	57,695.00	0.00	11,305.00
Rent/Lease-Equipment	111	30225	5612	696000	800.00	0.00	0.00	800.00
Maint/Repair-Equipment	111	30225	5622	696000	8,200.00	0.00	8,987.71	787.71-
Contract Transportation	111	30225	5630	696000	26,000.00	23,560.41	2,439.59	0.00
Software Maintenance & License Fee	111	30225	5641	696000	3,000.00	2,162.40	0.00	837.60
Other Contracted Services	111	30225	5649	696000	3,250.00	0.00	0.00	3,250.00
Other Expense & Services	111	30225	5890	696000	25,000.00	12,029.00	1,000.00	11,971.00
Equip-Non Instr Equip >=\$5K	111	30225	6423	696000	0.00	28.56-	0.00	28.56
Athletics	111	*Tot*			1,545,783.65	1,586,599.21	22,349.86	63,165.42-
Managers - Academic	111	30228	2011	601000	0.00	11,368.18	0.00	11,368.18-
STRS - Managers	111	30228	3100	601000	0.00	3,549.93	0.00	3,549.93-
Medicare - Managers	111	30228	3305	601000	0.00	331.77	0.00	331.77-
H/W - Managers	111	30228	3400	601000	0.00	2,064.39	0.00	2,064.39-
LCA - Managers	111	30228	3469	601000	0.00	8.95	0.00	8.95-
EAP - Managers	111	30228	3486	601000	0.00	1.35	0.00	1.35-
SUI - Managers	111	30228	3500	601000	0.00	11.19	0.00	11.19-
WC - Managers	111	30228	3600	601000	0.00	373.67	0.00	373.67-
Office Supplies and Material	111	30228	4200	601000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	111	30228	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	30228	5211	601000	1,500.00	0.00	0.00	1,500.00
Mileage Reimbursement	111	30228	5220	601000	500.00	0.00	0.00	500.00
Other Expense & Services	111	30228	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean East Campus	111	*Tot*			9,000.00	17,709.43	0.00	8,709.43-
Faculty - Full Time Instructional	111	30240	1110	083700	199,223.05	119,319.61	0.00	79,903.44
Faculty Summer Instructional Hourly	111	30240	1311	083700	0.00	21,127.00	0.00	21,127.00-
Faculty Summer Instructional Hourly	111	30240	1311	130600	0.00	5,154.00	0.00	5,154.00-
Faculty Summer - 4-week	111	30240	1317	083700	0.00	2,577.00	0.00	2,577.00-
Faculty Fall Instructional Hourly	111	30240	1321	083700	0.00	85,228.05	0.00	85,228.05-
Faculty Fall Instructional Hourly	111	30240	1321	130600	0.00	13,240.40	0.00	13,240.40-



FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30240	1331	083700	0.00	96,124.16	0.00	96,124.16-
Faculty Spring Instructional Hourly	111	30240	1331	130600	0.00	10,421.15	0.00	10,421.15-
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	083700	2,000.00	2,000.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	130600	500.00	500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30240	1342	083700	200.00	0.00	0.00	200.00
Faculty - Office Hours - PT Faculty	111	30240	1342	130600	50.00	0.00	0.00	50.00
Faculty - Facilitators	111	30240	1440	083700	0.00	9,883.30	0.00	9,883.30-
STRS - Faculty - Instructional	111	30240	3110	083700	32,174.53	16,198.61	0.00	15,975.92
STRS - Faculty - Instruction-NonPos	111	30240	3111	083700	221.76	27,890.35	0.00	27,668.59-
STRS - Faculty - Instruction-NonPos	111	30240	3111	130600	55.44	1,379.25	0.00	1,323.81-
Medicare - Faculty - Dir Instruct	111	30240	3340	083700	2,888.72	1,705.65	0.00	1,183.07
Medicare - Faculty - Instruct/NonPos	111	30240	3341	083700	0.00	3,034.36	0.00	3,034.36-
Medicare - Faculty - Instruct/NonPos	111	30240	3341	130600	0.00	416.99	0.00	416.99-
Medicare - Faculty -Non-Instr/NonP	111	30240	3356	083700	0.00	138.99	0.00	138.99-
H/W - Faculty - Instruction	111	30240	3410	083700	44,132.40	26,745.50	0.00	17,386.90
H/W - Faculty - Instruction	111	30240	3410	130600	0.00	922.68	0.00	922.68-
H/W - Faculty - Parttime	111	30240	3411	130600	0.00	2,769.09	0.00	2,769.09-
LCA - Faculty - Direct Instruction	111	30240	3440	083700	218.64	114.76	0.00	103.88
LCA - Faculty - Direct Instruction	111	30240	3440	130600	0.00	5.37	0.00	5.37-
EAP - Faculty - Instruction	111	30240	3470	083700	32.72	17.33	0.00	15.39
EAP - Faculty - Instruction	111	30240	3470	130600	0.00	0.81	0.00	0.81-
Retiree Health Liab-Faculty Instr	111	30240	3492	083700	52,812.73	29,401.00	0.00	23,411.73
SUI - Faculty - Direct Instruction	111	30240	3510	083700	99.61	58.81	0.00	40.80
SUI - Faculty - Instruction -NonPos	111	30240	3511	083700	1.10	105.32	0.00	104.22-
SUI - Faculty - Instruction -NonPos	111	30240	3511	130600	0.28	14.43	0.00	14.15-
SUI - Faculty - Non-Instr/NonPos	111	30240	3526	083700	0.00	4.79	0.00	4.79-
WC - Faculty - Direct Instruction	111	30240	3610	083700	3,386.79	1,980.79	0.00	1,406.00
WC - Faculty - Instruction - NonPos	111	30240	3611	083700	37.40	3,581.09	0.00	3,543.69-
WC - Faculty - Instruction - NonPos	111	30240	3611	130600	9.35	488.83	0.00	479.48-
WC - Faculty - Non-Instr - NonPos	111	30240	3626	083700	0.00	162.94	0.00	162.94-
ARP - Faculty - Instruction-NonPos	111	30240	3711	083700	0.00	660.83	0.00	660.83-
ARP - Faculty - Instruction-NonPos	111	30240	3711	130600	0.00	830.98	0.00	830.98-
ARP - Faculty - Non-Instr/NonPos	111	30240	3726	083700	0.00	395.32	0.00	395.32-
Health Ed	111	*Tot*			338,044.52	484,599.54	0.00	146,555.02-
Instructional Supplies and Material	111	30241	4100	094500	0.00	775.58	0.00	775.58-
Maint/Repair-Equipment	111	30241	5622	094500	4,000.00	1,169.14	3,734.01	903.15-
Software Maintenance & License Fee	111	30241	5641	094500	10,000.00	0.00	0.00	10,000.00
Applied Science	111	*Tot*			14,000.00	1,944.72	3,734.01	8,321.27
Classified Regular	111	30300	2121	649000	102,069.63	99,553.98	0.00	2,515.65
Classified - Overtime	111	30300	2322	649000	0.00	53.89	0.00	53.89-
Student Hourly-Non-Instructional	111	30300	2530	649000	0.00	364.00	0.00	364.00-
Provisional, Ltd Term-NonPos Cntrl	111	30300	2826	649000	0.00	3,780.00	0.00	3,780.00-
PERS - Classified	111	30300	3235	649000	21,128.41	23,173.14	0.00	2,044.73-
OASDI - Classified	111	30300	3335	649000	6,328.32	7,476.40	0.00	1,148.08-
Medicare - Classified	111	30300	3365	649000	1,480.01	1,748.51	0.00	268.50-
OASDI-Board & Others - NonPos	111	30300	3381	649000	0.00	234.36	0.00	234.36-
Medicare-Board & Others - NonPos	111	30300	3386	649000	0.00	54.81	0.00	54.81-
OASDI - Students	111	30300	3390	649000	0.00	22.57	0.00	22.57-
Medicare - Students	111	30300	3395	649000	0.00	5.28	0.00	5.28-
H/W - Classified	111	30300	3435	649000	17,748.92	19,873.64	0.00	2,124.72-
LCA - Classified	111	30300	3465	649000	108.24	98.45	0.00	9.79
EAP - Classified	111	30300	3480	649000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	30300	3494	649000	17,755.85	16,276.24	0.00	1,479.61
SUI - Classified	111	30300	3535	649000	51.04	56.39	0.00	5.35-
SUI - Board & Others - NonPos	111	30300	3585	649000	0.00	1.92	0.00	1.92-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Classified	111	30300	3635	649000	1,735.18	1,904.08	0.00	168.90-
WC - Students	111	30300	3650	649000	0.00	6.19	0.00	6.19-
W/C - Board & Others - NonPos	111	30300	3685	649000	0.00	64.27	0.00	64.27-
MESA	111	*Tot*			168,405.60	174,756.22	0.00	6,350.62-
Classified Regular	111	31001	2121	620000	377,075.96	290,525.54	0.00	86,550.42
Classified - Overtime	111	31001	2322	620000	5,431.00	13,917.41	0.00	8,486.41-
Student Hourly-Non-Instructional	111	31001	2530	620000	13,000.00	14,793.50	0.00	1,793.50-
Supervisors	111	31001	2610	620000	177,201.00	162,459.99	0.00	14,741.01
Provisional, Ltd Term-NonPos Cntrl	111	31001	2826	620000	47,100.00	72,823.99	0.00	25,723.99-
Provisional, Ltd Term-NonPos Cntrl	111	31001	2826	682000	0.00	6,706.97	0.00	6,706.97-
PERS - Classified	111	31001	3235	620000	92,334.63	73,234.02	0.00	19,100.61
PERS - Supervisors	111	31001	3260	620000	22,400.71	20,534.00	0.00	1,866.71
PERS - Board & Others-NonPos	111	31001	3281	620000	0.00	587.30	0.00	587.30-
OASDI - Classified	111	31001	3335	620000	27,992.51	23,059.24	0.00	4,933.27
Medicare - Classified	111	31001	3365	620000	6,546.63	5,392.87	0.00	1,153.76
OASDI - Supervisors	111	31001	3368	620000	6,709.39	6,150.11	0.00	559.28
Medicare - Supervisors	111	31001	3369	620000	1,569.13	1,438.33	0.00	130.80
OASDI-Board & Others - NonPos	111	31001	3381	620000	2,920.20	4,515.11	0.00	1,594.91-
OASDI-Board & Others - NonPos	111	31001	3381	682000	0.00	415.83	0.00	415.83-
Medicare-Board & Others - NonPos	111	31001	3386	620000	682.95	1,055.95	0.00	373.00-
Medicare-Board & Others - NonPos	111	31001	3386	682000	0.00	97.25	0.00	97.25-
OASDI - Students	111	31001	3390	620000	0.00	737.04	0.00	737.04-
Medicare - Students	111	31001	3395	620000	0.00	172.37	0.00	172.37-
H/W - Supervisors	111	31001	3426	620000	23,105.22	20,517.44	0.00	2,587.78
H/W - Classified	111	31001	3435	620000	103,811.16	72,988.85	0.00	30,822.31
LCA - Classified	111	31001	3465	620000	757.68	590.70	0.00	166.98
LCA - Supervisors	111	31001	3466	620000	108.24	98.45	0.00	9.79
EAP - Classified	111	31001	3480	620000	0.00	48.60	0.00	48.60-
EAP - Supervisors	111	31001	3482	620000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	31001	3494	620000	65,495.42	49,158.74	0.00	16,336.68
Retiree Health Liab-Supervisors	111	31001	3495	620000	21,426.77	19,641.16	0.00	1,785.61
SUI - Classified	111	31001	3535	620000	225.74	185.96	0.00	39.78
SUI - Supervisors	111	31001	3560	620000	54.11	49.61	0.00	4.50
SUI - Board & Others - NonPos	111	31001	3585	620000	23.55	36.39	0.00	12.84-
SUI - Board & Others - NonPos	111	31001	3585	682000	0.00	3.35	0.00	3.35-
WC - Classified	111	31001	3635	620000	7,583.04	6,000.90	0.00	1,582.14
WC - Students	111	31001	3650	620000	357.00	251.49	0.00	105.51
WC - Supervisors	111	31001	3660	620000	1,839.67	1,668.86	0.00	170.81
W/C - Board & Others - NonPos	111	31001	3685	620000	800.70	1,238.00	0.00	437.30-
W/C - Board & Others - NonPos	111	31001	3685	682000	0.00	114.01	0.00	114.01-
Medical Opt Out - Classified	111	31001	3835	620000	0.00	2,700.00	0.00	2,700.00-
Office Supplies and Material	111	31001	4200	620000	3,077.60	1,163.27	3.47	1,910.86
Outreach Supplies & Materials	111	31001	4801	620000	0.00	4,398.60	0.00	4,398.60-
Employee Travel	111	31001	5211	620000	5,000.00	0.00	0.00	5,000.00
Dues & Memberships	111	31001	5300	620000	750.00	738.49	0.00	11.51
Printing And Duplicating	111	31001	5870	620000	16,000.00	13,342.54	107.81	2,549.65
Admissions and Records (A & R)	111	*Tot*			1,031,380.01	893,560.33	111.28	137,708.40
General Supplies & Materials	111	31007	4800	647000	865.00	0.00	0.00	865.00
Dues & Memberships	111	31007	5300	647000	0.00	119.40	0.00	119.40-
Rent/Lease-Equipment	111	31007	5612	647000	835.00	0.00	0.00	835.00
Career Center	111	*Tot*			1,700.00	119.40	0.00	1,580.60
Faculty - Non-Instructional	111	31008	1220	631000	1,275,611.47	1,255,673.73	0.00	19,937.74
Dept Chair stipd & extra (13.F2,3,4	111	31008	1387	601000	9,865.55	9,865.60	0.00	0.05-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Dept Chair stipd & extra (13.F2,3,4	111	31008	1387	631000	0.00	734.80	0.00	734.80-
Faculty -Non-Instructional - Hourly	111	31008	1420	631000	51,498.47	51,842.02	0.00	343.55-
Classified Regular	111	31008	2121	631000	110,714.60	57,125.08	0.00	53,589.52
Student Hourly-Non-Instructional	111	31008	2530	631000	11,780.00	7,784.97	0.00	3,995.03
Provisional, Ltd Term-NonPos Cntrl	111	31008	2826	631000	6,585.00	0.00	0.00	6,585.00
STRS - Faculty - Instructional	111	31008	3110	601000	0.00	1,547.41	0.00	1,547.41-
STRS - Faculty - Non-Instruct	111	31008	3125	631000	187,752.56	172,081.70	0.00	15,670.86
STRS - Faculty Non Instr - NonPos	111	31008	3126	631000	5,767.83	6,515.53	0.00	747.70-
PERS - Faculty - Non-Instr	111	31008	3225	631000	23,402.80	19,324.97	0.00	4,077.83
PERS - Classified	111	31008	3235	631000	22,917.92	11,824.86	0.00	11,093.06
OASDI- Faculty - Non-Instr	111	31008	3325	631000	7,009.53	6,539.70	0.00	469.83
OASDI - Faculty - Non-Instr-NonPos	111	31008	3326	631000	0.00	581.15	0.00	581.15-
OASDI - Classified	111	31008	3335	631000	6,864.30	3,359.64	0.00	3,504.66
Medicare - Faculty - Dir Instruct	111	31008	3340	601000	143.05	137.00	0.00	6.05
Medicare - Faculty - Dir Instruct	111	31008	3340	631000	0.00	10.25	0.00	10.25-
Medicare - Faculty - Non-Instr	111	31008	3355	631000	18,496.37	18,291.44	0.00	204.93
Medicare - Faculty -Non-Instr/NonP	111	31008	3356	631000	0.00	748.93	0.00	748.93-
Medicare - Classified	111	31008	3365	631000	1,605.36	785.72	0.00	819.64
OASDI-Board & Others - NonPos	111	31008	3381	631000	408.27	0.00	0.00	408.27
Medicare-Board & Others - NonPos	111	31008	3386	631000	95.48	0.00	0.00	95.48
OASDI - Students	111	31008	3390	631000	0.00	191.83	0.00	191.83-
Medicare - Students	111	31008	3395	631000	0.00	44.86	0.00	44.86-
H/W - Faculty - Non-Instruction	111	31008	3425	631000	232,974.19	217,869.01	0.00	15,105.18
H/W - Classified	111	31008	3435	631000	30,730.94	11,679.21	0.00	19,051.73
LCA - Faculty - Non-Instr	111	31008	3455	631000	1,169.13	1,060.50	0.00	108.63
LCA - Classified	111	31008	3465	631000	216.48	98.45	0.00	118.03
EAP - Classified	111	31008	3480	631000	0.00	8.10	0.00	8.10-
EAP - Faculty - Non-Instr	111	31008	3485	631000	184.68	168.65	0.00	16.03
Retiree Health Liab-Faculty NonInst	111	31008	3493	631000	335,494.84	329,653.34	0.00	5,841.50
Retiree Health Liab-Classified	111	31008	3494	631000	14,876.78	4,855.64	0.00	10,021.14
SUI - Faculty - Direct Instruction	111	31008	3510	601000	4.93	4.70	0.00	0.23
SUI - Faculty - Direct Instruction	111	31008	3510	631000	0.00	0.35	0.00	0.35-
SUI - Faculty - Non-Instruction	111	31008	3525	631000	637.82	629.52	0.00	8.30
SUI - Faculty - Non-Instr/NonPos	111	31008	3526	631000	25.75	25.80	0.00	0.05-
SUI - Classified	111	31008	3535	631000	55.36	27.03	0.00	28.33
SUI - Board & Others - NonPos	111	31008	3585	631000	3.29	0.00	0.00	3.29
WC - Faculty - Direct Instruction	111	31008	3610	601000	167.71	160.38	0.00	7.33
WC - Faculty - Direct Instruction	111	31008	3610	631000	0.00	11.99	0.00	11.99-
WC - Faculty -Non-Instr	111	31008	3625	631000	21,685.38	21,280.65	0.00	404.73
WC - Faculty - Non-Instr - NonPos	111	31008	3626	631000	875.47	878.08	0.00	2.61-
WC - Classified	111	31008	3635	631000	1,882.14	919.08	0.00	963.06
WC - Students	111	31008	3650	631000	637.16	132.34	0.00	504.82
W/C - Board & Others - NonPos	111	31008	3685	631000	111.95	0.00	0.00	111.95
Medical Opt Out - Faculty - NonInst	111	31008	3815	631000	0.00	4,980.00	0.00	4,980.00-
Office Supplies and Material	111	31008	4200	631000	1,932.00	322.79	1,177.21	432.00
General Supplies & Materials	111	31008	4800	631000	700.00	321.24	378.76	0.00
Mileage Reimbursement	111	31008	5220	631000	539.14	0.00	0.00	539.14
Faculty Travel (\$100 Per Contract)	111	31008	5241	631000	100.00	0.00	0.00	100.00
Software Maintenance & License Fee	111	31008	5641	631000	320.00	320.00	0.00	0.00
Counseling	111	*Tot*			2,385,843.70	2,220,418.04	1,555.97	163,869.69
Classified Regular	111	31009	2121	646000	210,268.58	236,496.47	0.00	26,227.89-
Classified Jury & WC Abatement	111	31009	2199	646000	0.00	7,829.04-	0.00	7,829.04
Classified - Overtime	111	31009	2322	646000	8,000.00	4,316.80	0.00	3,683.20
Student Hourly-Non-Instructional	111	31009	2530	646000	0.00	179.21	0.00	179.21-
Supervisors	111	31009	2610	646000	110,573.77	117,615.35	0.00	7,041.58-
Supervisors - Jury & WC Abatements	111	31009	2699	646000	0.00	38,603.91-	0.00	38,603.91
Provisional, Ltd Term-NonPos Cntrl	111	31009	2826	646000	19,000.00	0.00	0.00	19,000.00

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	111	31009	3235	646000	43,525.60	53,739.55	0.00	10,213.95-
PERS - Supervisors	111	31009	3260	646000	22,888.77	20,981.39	0.00	1,907.38
OASDI - Classified	111	31009	3335	646000	13,532.65	15,883.81	0.00	2,351.16-
Medicare - Classified	111	31009	3365	646000	3,164.89	3,714.76	0.00	549.87-
OASDI - Supervisors	111	31009	3368	646000	6,855.57	5,230.42	0.00	1,625.15
Medicare - Supervisors	111	31009	3369	646000	1,603.32	1,223.23	0.00	380.09
OASDI-Board & Others - NonPos	111	31009	3381	646000	1,178.00	0.00	0.00	1,178.00
Medicare-Board & Others - NonPos	111	31009	3386	646000	275.50	0.00	0.00	275.50
H/W - Supervisors	111	31009	3426	646000	25,488.04	22,034.96	0.00	3,453.08
H/W - Classified	111	31009	3435	646000	64,057.28	68,933.42	0.00	4,876.14-
LCA - Classified	111	31009	3465	646000	324.72	386.13	0.00	61.41-
LCA - Supervisors	111	31009	3466	646000	108.24	98.45	0.00	9.79
EAP - Classified	111	31009	3480	646000	0.00	31.12	0.00	31.12-
EAP - Supervisors	111	31009	3482	646000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	31009	3494	646000	15,651.27	26,555.11	0.00	10,903.84-
Retiree Health Liab-Supervisors	111	31009	3495	646000	21,893.61	20,069.17	0.00	1,824.44
SUI - Classified	111	31009	3535	646000	109.13	130.39	0.00	21.26-
SUI - Supervisors	111	31009	3560	646000	55.29	48.66	0.00	6.63
SUI - Board & Others - NonPos	111	31009	3585	646000	9.50	0.00	0.00	9.50
WC - Classified	111	31009	3635	646000	3,574.57	4,327.57	0.00	753.00-
WC - Students	111	31009	3650	646000	0.00	3.05	0.00	3.05-
WC - Supervisors	111	31009	3660	646000	1,879.75	1,654.35	0.00	225.40
W/C - Board & Others - NonPos	111	31009	3685	646000	323.00	0.00	0.00	323.00
Office Supplies and Material	111	31009	4200	646000	4,000.00	1,734.74	1,326.44	938.82
Computer Software and Supplies	111	31009	4300	646000	4,000.00	0.00	0.00	4,000.00
General Supplies & Materials	111	31009	4800	646000	0.00	384.66-	0.00	384.66
Outreach Supplies & Materials	111	31009	4801	646000	2,000.00	0.00	0.00	2,000.00
Other Personal And Consultant Servi	111	31009	5190	646000	15,600.00	11,916.63	1,083.33	2,600.04
Other Contracted Services	111	31009	5649	646000	6,600.00	550.00	6,050.00	0.00
Postage/Shipping	111	31009	5850	646000	0.00	35.15	0.00	35.15-
Printing And Duplicating	111	31009	5870	646000	100.00	0.00	0.00	100.00
Financial Aid	111	*Tot*			606,641.05	571,080.38	8,459.77	27,100.90
General Supplies & Materials	111	31011	4800	649000	0.00	25.00	0.00	25.00-
International Stu/Stu Affairs	111	*Tot*			0.00	25.00	0.00	25.00-
Classified Regular	111	31012	2121	080100	66,864.00	61,292.00	0.00	5,572.00
Classified Regular/Inst Aides	111	31012	2211	080100	85,420.37	78,778.47	0.00	6,641.90
Classified - Overtime	111	31012	2322	080100	0.00	126.22	0.00	126.22-
Classified - Overtime	111	31012	2322	493009	500.00	0.00	0.00	500.00
Inst Aides - Overtime	111	31012	2412	080100	0.00	2.45	0.00	2.45-
PERS - Classified	111	31012	3235	080100	31,522.87	28,906.22	0.00	2,616.65
OASDI - Classified	111	31012	3335	080100	9,441.64	8,803.94	0.00	637.70
OASDI - Classified	111	31012	3335	493009	31.00	0.00	0.00	31.00
Medicare - Classified	111	31012	3365	080100	2,208.13	2,059.01	0.00	149.12
Medicare - Classified	111	31012	3365	493009	7.25	0.00	0.00	7.25
H/W - Classified	111	31012	3435	080100	27,416.68	24,724.96	0.00	2,691.72
LCA - Classified	111	31012	3465	080100	216.48	196.90	0.00	19.58
EAP - Classified	111	31012	3480	080100	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	31012	3494	080100	24,603.87	22,509.95	0.00	2,093.92
SUI - Classified	111	31012	3535	080100	76.14	71.01	0.00	5.13
SUI - Classified	111	31012	3535	493009	0.25	0.00	0.00	0.25
WC - Classified	111	31012	3635	080100	2,588.84	2,381.15	0.00	207.69
Software Maintenance & License Fee	111	31012	5641	493000	7,000.00	4,843.15	0.00	2,156.85
Licenses And Fees	111	31012	5822	493000	1,502.00	0.00	0.00	1,502.00
Learning Resources	111	*Tot*			259,399.52	234,703.53	0.00	24,695.99

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Non-Instructional	111	31013	1220	612000	194,807.15	200,323.14	0.00	5,515.99-
Faculty - Reassign Time -NonInstr	111	31013	1270	601000	39,951.73	32,572.54	0.00	7,379.19
Faculty Facilitr/Coord/Hrly Stipend	111	31013	1340	612000	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	31013	1342	612000	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	31013	1360	612000	0.00	245.63	0.00	245.63-
Dept Chair stipd & extra (13.F2,3,4	111	31013	1387	601000	0.00	326.06	0.00	326.06-
Faculty -Non-Instructional - Hourly	111	31013	1420	612000	90,522.00	81,655.38	0.00	8,866.62
Classified Regular	111	31013	2121	612000	184,433.86	169,064.39	0.00	15,369.47
Classified - Overtime	111	31013	2322	612000	1,500.00	0.00	0.00	1,500.00
STRS - Faculty - Instructional	111	31013	3110	601000	0.00	52.66	0.00	52.66-
STRS - Faculty - Instruction-NonPos	111	31013	3111	612000	120.96	0.00	0.00	120.96
STRS - Faculty - Non-Instruct	111	31013	3125	601000	5,260.48	4,423.76	0.00	836.72
STRS - Faculty - Non-Instruct	111	31013	3125	612000	20,735.84	18,403.22	0.00	2,332.62
STRS - Faculty Non Instr - NonPos	111	31013	3126	612000	10,138.46	2,915.49	0.00	7,222.97
PERS - Faculty - Instruction	111	31013	3210	601000	1,527.47	0.00	0.00	1,527.47
PERS - Faculty - Instruction	111	31013	3210	612000	13,747.27	15,192.17	0.00	1,444.90-
PERS - Faculty - Instruction NonPos	111	31013	3211	612000	0.00	49.20	0.00	49.20-
PERS - Faculty - Non-Instr/NonPos	111	31013	3226	612000	0.00	12.76	0.00	12.76-
PERS - Classified	111	31013	3235	612000	38,177.81	34,996.34	0.00	3,181.47
OASDI- Faculty - Direct Instruction	111	31013	3310	601000	457.50	0.00	0.00	457.50
OASDI- Faculty - Direct Instruction	111	31013	3310	612000	4,117.54	4,742.44	0.00	624.90-
OASDI - Faculty - Instruct -NonPos	111	31013	3311	612000	0.00	15.23	0.00	15.23-
OASDI - Faculty - Non-Instr-NonPos	111	31013	3326	612000	0.00	62.74	0.00	62.74-
OASDI - Classified	111	31013	3335	612000	11,527.90	10,762.92	0.00	764.98
Medicare - Faculty - Dir Instruct	111	31013	3340	601000	107.00	4.71	0.00	102.29
Medicare - Faculty - Dir Instruct	111	31013	3340	612000	962.97	1,109.11	0.00	146.14-
Medicare - Faculty - Instruc/NonPos	111	31013	3341	612000	0.00	3.56	0.00	3.56-
Medicare - Faculty - Non-Instr	111	31013	3355	601000	472.30	477.59	0.00	5.29-
Medicare - Faculty - Non-Instr	111	31013	3355	612000	1,861.74	1,846.30	0.00	15.44
Medicare - Faculty -Non-Instr/NonP	111	31013	3356	612000	0.00	1,183.01	0.00	1,183.01-
Medicare - Classified	111	31013	3365	612000	2,696.04	2,517.13	0.00	178.91
H/W - Faculty - Instruction	111	31013	3410	601000	620.05	0.00	0.00	620.05
H/W - Faculty - Instruction	111	31013	3410	612000	5,580.53	6,077.59	0.00	497.06-
H/W - Faculty - Non-Instruction	111	31013	3425	601000	4,660.78	4,877.75	0.00	216.97-
H/W - Faculty - Non-Instruction	111	31013	3425	612000	38,397.21	36,201.09	0.00	2,196.12
H/W - Classified	111	31013	3435	612000	42,392.80	42,307.32	0.00	85.48
LCA - Faculty - Direct Instruction	111	31013	3440	601000	10.82	0.00	0.00	10.82
LCA - Faculty - Direct Instruction	111	31013	3440	612000	97.42	98.45	0.00	1.03-
LCA - Faculty - Non-Instr	111	31013	3455	601000	32.47	29.54	0.00	2.93
LCA - Faculty - Non-Instr	111	31013	3455	612000	173.19	156.04	0.00	17.15
LCA - Classified	111	31013	3465	612000	292.32	265.87	0.00	26.45
EAP - Faculty - Instruction	111	31013	3470	601000	1.62	0.00	0.00	1.62
EAP - Faculty - Instruction	111	31013	3470	612000	14.58	14.85	0.00	0.27-
EAP - Classified	111	31013	3480	612000	0.00	24.30	0.00	24.30-
EAP - Faculty - Non-Instr	111	31013	3485	601000	4.86	4.50	0.00	0.36
EAP - Faculty - Non-Instr	111	31013	3485	612000	25.92	23.52	0.00	2.40
Retiree Health Liab-Faculty Instr	111	31013	3492	601000	2,162.08	0.00	0.00	2,162.08
Retiree Health Liab-Faculty Instr	111	31013	3492	612000	19,458.69	21,620.80	0.00	2,162.11-
Retiree Health Liab-Faculty NonInst	111	31013	3493	601000	4,885.89	4,885.90	0.00	0.01-
Retiree Health Liab-Faculty NonInst	111	31013	3493	612000	9,771.79	9,492.32	0.00	279.47
Retiree Health Liab-Classified	111	31013	3494	612000	36,517.90	33,474.87	0.00	3,043.03
SUI - Faculty - Direct Instruction	111	31013	3510	601000	3.69	0.16	0.00	3.53
SUI - Faculty - Direct Instruction	111	31013	3510	612000	33.21	38.25	0.00	5.04-
SUI - Faculty - Instruction -NonPos	111	31013	3511	612000	0.60	0.13	0.00	0.47
SUI - Faculty - Non-Instruction	111	31013	3525	601000	16.29	16.44	0.00	0.15-
SUI - Faculty - Non-Instruction	111	31013	3525	612000	64.20	63.70	0.00	0.50
SUI - Faculty - Non-Instr/NonPos	111	31013	3526	612000	45.26	40.69	0.00	4.57
SUI - Classified	111	31013	3535	612000	92.96	86.80	0.00	6.16

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Direct Instruction	111	31013	3610	601000	125.45	5.52	0.00	119.93
WC - Faculty - Direct Instruction	111	31013	3610	612000	1,129.01	1,254.40	0.00	125.39-
WC - Faculty - Instruction - NonPos	111	31013	3611	612000	20.40	4.18	0.00	16.22
WC - Faculty -Non-Instr	111	31013	3625	601000	553.74	550.68	0.00	3.06
WC - Faculty -Non-Instr	111	31013	3625	612000	2,182.72	2,145.14	0.00	37.58
WC - Faculty - Non-Instr - NonPos	111	31013	3626	612000	1,538.87	1,387.07	0.00	151.80
WC - Classified	111	31013	3635	612000	3,135.38	2,873.97	0.00	261.41
WC - Students	111	31013	3650	612000	544.41	0.00	0.00	544.41
ARP - Faculty - Non-Instr/NonPos	111	31013	3726	612000	0.00	2,503.73	0.00	2,503.73-
Medical Opt Out - Faculty - Instruc	111	31013	3805	612000	0.00	2,700.00	0.00	2,700.00-
Office Supplies and Material	111	31013	4200	612000	1,000.00	0.00	1,000.00	0.00
Equip-Non InstrucComputer \$200-\$999	111	31013	4421	612000	1,550.00	0.00	0.00	1,550.00
General Supplies & Materials	111	31013	4800	612000	4,500.00	1,545.57	2,954.43	0.00
Mileage Reimbursement	111	31013	5220	612000	400.00	0.00	0.00	400.00
Dues & Memberships	111	31013	5300	612000	250.00	150.00	100.00	0.00
Maint/Repair-Equipment	111	31013	5622	612000	3,000.00	0.00	0.00	3,000.00
Library	111	*Tot*			809,613.13	757,878.62	4,054.43	47,680.08
Faculty - Facilitators	111	31015	1440	601000	10,000.00	0.00	0.00	10,000.00
Classified Regular	111	31015	2121	649000	157,350.29	144,194.16	0.00	13,156.13
Classified - Overtime	111	31015	2322	649000	1,381.00	2,255.85	0.00	874.85-
Classified - Overtime	111	31015	2322	679000	2,489.19	0.00	0.00	2,489.19
STRS - Faculty Non Instr - NonPos	111	31015	3126	601000	1,120.00	0.00	0.00	1,120.00
PERS - Classified	111	31015	3235	649000	27,782.86	25,462.01	0.00	2,320.85
OASDI - Classified	111	31015	3335	649000	9,791.74	9,179.10	0.00	612.64
OASDI - Classified	111	31015	3335	679000	248.00	0.00	0.00	248.00
Medicare - Classified	111	31015	3365	649000	2,290.00	2,146.74	0.00	143.26
Medicare - Classified	111	31015	3365	679000	58.00	0.00	0.00	58.00
H/W - Classified	111	31015	3435	649000	36,197.36	32,491.22	0.00	3,706.14
LCA - Classified	111	31015	3465	649000	216.48	196.90	0.00	19.58
EAP - Classified	111	31015	3480	649000	0.00	16.20	0.00	16.20-
Retiree Health Liab-Classified	111	31015	3494	649000	26,574.91	24,354.97	0.00	2,219.94
SUI - Faculty - Non-Instr/NonPos	111	31015	3526	601000	5.00	0.00	0.00	5.00
SUI - Classified	111	31015	3535	649000	78.97	73.94	0.00	5.03
SUI - Classified	111	31015	3535	679000	2.00	0.00	0.00	2.00
WC - Faculty - Non-Instr - NonPos	111	31015	3626	601000	170.00	0.00	0.00	170.00
WC - Classified	111	31015	3635	649000	2,684.83	2,467.40	0.00	217.43
WC - Students	111	31015	3650	679000	85.00	0.00	0.00	85.00
Budget Holding/Variance - Benefits	111	31015	3999	649000	75.20	0.00	0.00	75.20
Office Supplies and Material	111	31015	4200	679000	2,980.00	2,015.33	363.15	601.52
Equip-Non InstrucComputer \$200-\$999	111	31015	4421	679000	798.00	797.95	0.00	0.05
Periodical Subscriptions	111	31015	4502	679000	50.00	50.00	0.00	0.00
General Supplies & Materials	111	31015	4800	679000	1,000.00	21.90	0.00	978.10
Outreach Supplies & Materials	111	31015	4801	679000	500.00	494.87	0.00	5.13
Training And Instruction	111	31015	5140	679000	795.00	834.00	0.00	39.00-
Mileage Reimbursement	111	31015	5220	679000	2,500.00	0.00	0.00	2,500.00
Dues & Memberships	111	31015	5300	679000	586.00	333.40	0.00	252.60
Waste Disposal	111	31015	5550	679000	1,700.00	1,610.39	0.09	89.52
Rent/Lease - Buildings	111	31015	5611	679000	1,403.00	0.00	0.00	1,403.00
Maint/Repair-Other	111	31015	5629	679000	360.00	0.00	0.00	360.00
Other Contracted Services	111	31015	5649	679000	900.00	867.84	32.16	0.00
Advertisements/Publicity	111	31015	5810	679000	729.00	0.00	0.00	729.00
Postage/Shipping	111	31015	5850	679000	0.00	11.00	0.00	11.00-
Printing And Duplicating	111	31015	5870	679000	1,000.00	12.00	0.00	988.00
Other Expense & Services	111	31015	5890	679000	1,000.00	0.00	0.00	1,000.00
East Campus	111	*Tot*			294,901.83	249,887.17	395.40	44,619.26

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Non-Instructional	111	31018	1220	643000	123,859.05	123,859.01	0.00	0.04
STRS - Faculty - Non-Instruct	111	31018	3125	643000	20,003.24	17,443.42	0.00	2,559.82
H/W - Faculty - Non-Instruction	111	31018	3425	643000	13,844.84	12,938.66	0.00	906.18
LCA - Faculty - Non-Instr	111	31018	3455	643000	75.84	68.97	0.00	6.87
EAP - Faculty - Non-Instr	111	31018	3485	643000	16.20	14.85	0.00	1.35
Retiree Health Liab-Faculty NonInst	111	31018	3493	643000	36,290.70	36,290.76	0.00	0.06-
SUI - Faculty - Non-Instruction	111	31018	3525	643000	61.93	60.84	0.00	1.09
WC - Faculty -Non-Instr	111	31018	3625	643000	2,105.60	2,069.05	0.00	36.55
Faculty Travel (\$100 Per Contract)	111	31018	5241	643000	400.00	0.00	0.00	400.00
EOPS General Fund Match	111	*Tot*			196,657.40	192,745.56	0.00	3,911.84
Faculty -Non-Instructional - Hourly	111	31019	1420	631000	670.30	0.00	0.00	670.30
Student Hourly-Non-Instructional	111	31019	2530	631000	0.00	6,490.50	0.00	6,490.50-
STRS - Faculty Non Instr - NonPos	111	31019	3126	631000	108.25	0.00	0.00	108.25
Medicare - Faculty -Non-Instr/NonP	111	31019	3356	631000	9.72	0.00	0.00	9.72
OASDI - Students	111	31019	3390	631000	0.00	217.22	0.00	217.22-
Medicare - Students	111	31019	3395	631000	0.00	50.80	0.00	50.80-
SUI - Faculty - Non-Instr/NonPos	111	31019	3526	631000	0.34	0.00	0.00	0.34
WC - Faculty - Non-Instr - NonPos	111	31019	3626	631000	11.39	0.00	0.00	11.39
WC - Students	111	31019	3650	631000	85.00	110.02	0.00	25.02-
General Supplies & Materials	111	31019	4800	631000	700.00	0.00	0.00	700.00
Training And Instruction	111	31019	5140	631000	0.00	60.00	0.00	60.00-
Other Faculty Travel	111	31019	5242	631000	600.00	0.00	0.00	600.00-
Dues & Memberships	111	31019	5300	631000	0.00	119.40	0.00	119.40-
Printing And Duplicating	111	31019	5870	631000	1,500.00	0.00	0.00	1,500.00
Transfer Center	111	*Tot*			3,685.00	7,047.94	0.00	3,362.94-
Faculty Fall Instructional Hourly	111	31020	1321	499900	0.00	57,929.20	0.00	57,929.20-
Faculty Spring Instructional Hourly	111	31020	1331	499900	0.00	42,967.90	0.00	42,967.90-
Faculty Facilitr/Coord/Hrly Stipend	111	31020	1340	499900	0.00	1,000.00	0.00	1,000.00-
Faculty - Office Hours - PT Faculty	111	31020	1342	499900	100.00	1,508.08	0.00	1,408.08-
Classified Regular	111	31020	2121	493000	79,087.21	15,797.01	0.00	63,290.20
Classified Regular	111	31020	2121	493009	18,310.88	16,613.92	0.00	1,696.96
Classified Regular/Inst Aides	111	31020	2211	080100	77,181.03	70,749.29	0.00	6,431.74
Student Hourly-Instructional Aides	111	31020	2510	493009	0.00	126,392.67	0.00	126,392.67-
Student Hourly-Non-Instructional	111	31020	2530	611000	7,800.00	20,358.01	0.00	12,558.01-
Provisional, Ltd Term-NonPos Cntrl	111	31020	2826	493009	12,000.00	14,557.50	0.00	2,557.50-
STRS - Faculty - Instruction-NonPos	111	31020	3111	499900	10.08	3,191.34	0.00	3,181.26-
PERS - Classified	111	31020	3235	080100	15,976.47	14,645.07	0.00	1,331.40
PERS - Classified	111	31020	3235	493000	16,371.06	3,214.76	0.00	13,156.30
OASDI - Classified	111	31020	3335	080100	4,785.22	4,386.46	0.00	398.76
OASDI - Classified	111	31020	3335	493000	4,903.41	979.42	0.00	3,923.99
OASDI - Classified	111	31020	3335	493009	1,135.27	1,030.05	0.00	105.22
Medicare - Faculty - Instruc/NonPos	111	31020	3341	499900	0.00	1,499.43	0.00	1,499.43-
Medicare - Classified	111	31020	3365	080100	1,119.12	1,025.86	0.00	93.26
Medicare - Classified	111	31020	3365	493000	1,146.77	229.05	0.00	917.72
Medicare - Classified	111	31020	3365	493009	265.51	240.89	0.00	24.62
OASDI-Board & Others - NonPos	111	31020	3381	493009	744.00	902.57	0.00	158.57-
Medicare-Board & Others - NonPos	111	31020	3386	493009	174.00	211.07	0.00	37.07-
OASDI - Students	111	31020	3390	493009	0.00	4,450.62	0.00	4,450.62-
OASDI - Students	111	31020	3390	611000	0.00	972.61	0.00	972.61-
Medicare - Students	111	31020	3395	493009	0.00	1,040.83	0.00	1,040.83-
Medicare - Students	111	31020	3395	611000	0.00	227.46	0.00	227.46-
H/W - Classified	111	31020	3435	080100	13,257.24	11,057.26	0.00	2,199.98
H/W - Classified	111	31020	3435	493000	16,764.40	0.00	0.00	16,764.40
LCA - Classified	111	31020	3465	080100	108.24	98.45	0.00	9.79
LCA - Classified	111	31020	3465	493000	108.24	0.00	0.00	108.24

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
EAP - Classified	111	31020	3480	080100	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	31020	3494	080100	15,281.85	14,008.39	0.00	1,273.46
Retiree Health Liab-Classified	111	31020	3494	493000	12,531.02	0.00	0.00	12,531.02
SUI - Faculty - Instruction -NonPos	111	31020	3511	499900	0.05	51.66	0.00	51.61-
SUI - Classified	111	31020	3535	080100	38.59	35.42	0.00	3.17
SUI - Classified	111	31020	3535	493000	39.54	7.94	0.00	31.60
SUI - Classified	111	31020	3535	493009	9.16	8.30	0.00	0.86
SUI - Board & Others - NonPos	111	31020	3585	493009	6.00	7.30	0.00	1.30-
WC - Faculty - Instruction - NonPos	111	31020	3611	499900	1.70	1,757.85	0.00	1,756.15-
WC - Classified	111	31020	3635	080100	1,312.08	1,202.74	0.00	109.34
WC - Classified	111	31020	3635	493000	1,344.49	268.55	0.00	1,075.94
WC - Classified	111	31020	3635	493009	311.28	282.46	0.00	28.82
WC - Students	111	31020	3650	493009	0.00	2,148.68	0.00	2,148.68-
WC - Students	111	31020	3650	611000	493.00	346.13	0.00	146.87
W/C - Board & Others - NonPos	111	31020	3685	493009	204.00	247.51	0.00	43.51-
ARP - Faculty - Instruction-NonPos	111	31020	3711	499900	0.00	1,186.45	0.00	1,186.45-
Office Supplies and Material	111	31020	4200	493000	1,000.00	0.00	0.00	1,000.00
General Supplies & Materials	111	31020	4800	493000	500.00	0.00	0.00	500.00
Tutoring	111	*Tot*			304,420.91	438,844.26	0.00	134,423.35-
Faculty - Non-Instructional	111	31022	1220	631000	89,869.00	0.00	0.00	89,869.00
STRS - Faculty - Non-Instruct	111	31022	3125	631000	14,513.84	0.00	0.00	14,513.84
Medicare - Faculty - Non-Instr	111	31022	3355	631000	1,303.10	0.00	0.00	1,303.10
H/W - Faculty - Non-Instruction	111	31022	3425	631000	16,764.40	0.00	0.00	16,764.40
LCA - Faculty - Non-Instr	111	31022	3455	631000	108.24	0.00	0.00	108.24
Retiree Health Liab-Faculty NonInst	111	31022	3493	631000	26,331.62	0.00	0.00	26,331.62
SUI - Faculty - Non-Instruction	111	31022	3525	631000	44.93	0.00	0.00	44.93
WC - Faculty -Non-Instr	111	31022	3625	631000	1,527.77	0.00	0.00	1,527.77
Other Faculty Travel	111	31022	5242	631000	4,000.00	0.00	0.00	4,000.00
Dues & Memberships	111	31022	5300	631000	100.00	100.00	0.00	0.00
Articulation	111	*Tot*			154,562.90	100.00	0.00	154,462.90
Classified Regular	111	31023	2121	615000	141,659.09	129,612.90	0.00	12,046.19
Classified Regular	111	31023	2121	675000	97,308.00	89,198.99	0.00	8,109.01
Classified - Overtime	111	31023	2322	615000	0.00	2,776.48	0.00	2,776.48-
Classified - Overtime	111	31023	2322	675000	0.00	912.28	0.00	912.28-
STRS - Classified	111	31023	3135	615000	15,921.69	12,085.76	0.00	3,835.93
PERS - Classified	111	31023	3235	615000	8,916.07	8,123.04	0.00	793.03
PERS - Classified	111	31023	3235	675000	20,142.76	18,464.21	0.00	1,678.55
OASDI - Classified	111	31023	3335	615000	2,670.51	2,431.68	0.00	238.83
OASDI - Classified	111	31023	3335	675000	6,033.10	5,586.90	0.00	446.20
Medicare - Classified	111	31023	3365	615000	2,054.06	1,924.14	0.00	129.92
Medicare - Classified	111	31023	3365	675000	1,410.97	1,306.61	0.00	104.36
H/W - Classified	111	31023	3435	615000	33,248.11	31,450.80	0.00	1,797.31
H/W - Classified	111	31023	3435	675000	11,821.10	10,881.98	0.00	939.12
LCA - Classified	111	31023	3465	615000	160.44	145.77	0.00	14.67
LCA - Classified	111	31023	3465	675000	108.24	98.45	0.00	9.79
EAP - Classified	111	31023	3480	615000	0.00	11.89	0.00	11.89-
EAP - Classified	111	31023	3480	675000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	31023	3494	615000	8,379.84	7,911.49	0.00	468.35
SUI - Classified	111	31023	3535	615000	70.83	66.33	0.00	4.50
SUI - Classified	111	31023	3535	675000	48.65	45.01	0.00	3.64
WC - Classified	111	31023	3635	615000	2,408.21	2,178.70	0.00	229.51
WC - Classified	111	31023	3635	675000	1,654.24	1,516.35	0.00	137.89
WC - Students	111	31023	3650	493000	306.00	0.00	0.00	306.00
General Supplies & Materials	111	31023	4800	493000	500.00	0.00	0.00	500.00
Training And Instruction	111	31023	5140	493000	0.00	255.00	0.00	255.00-



FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Employee Travel	111	31023	5211	493000	500.00	0.00	0.00	500.00
Dues & Memberships	111	31023	5300	493000	495.00	119.40	0.00	375.60
Licenses And Fees	111	31023	5822	493000	5,095.00	0.00	0.00	5,095.00
Distance Education	111	*Tot*			360,911.91	327,112.26	0.00	33,799.65
Classified Regular	111	31024	2121	679000	89,676.00	82,202.98	0.00	7,473.02
Classified Jury & WC Abatement	111	31024	2199	679000	0.00	14,287.88	0.00	14,287.88
Classified - Overtime	111	31024	2322	679000	0.00	3,772.49	0.00	3,772.49
PERS - Classified	111	31024	3235	679000	18,562.93	17,016.02	0.00	1,546.91
OASDI - Classified	111	31024	3335	679000	5,559.91	4,819.15	0.00	740.76
Medicare - Classified	111	31024	3365	679000	1,300.30	1,127.05	0.00	173.25
H/W - Classified	111	31024	3435	679000	28,488.04	24,734.96	0.00	3,753.08
LCA - Classified	111	31024	3465	679000	108.24	98.45	0.00	9.79
EAP - Classified	111	31024	3480	679000	0.00	8.10	0.00	8.10
Retiree Health Liab-Classified	111	31024	3494	679000	17,755.85	16,276.24	0.00	1,479.61
SUI - Classified	111	31024	3535	679000	44.84	42.85	0.00	1.99
WC - Classified	111	31024	3635	679000	1,524.49	1,437.30	0.00	87.19
WC - Students	111	31024	3650	679000	51.00	0.00	0.00	51.00
Outreach Supplies & Materials	111	31024	4801	679000	3,125.00	0.00	0.00	3,125.00
Mileage Reimbursement	111	31024	5220	679000	2,500.00	0.00	0.00	2,500.00
Dues & Memberships	111	31024	5300	679000	325.00	0.00	0.00	325.00
College Outreach	111	*Tot*			169,021.60	137,247.71	0.00	31,773.89
Telephone	111	31199	5540	657000	18,000.00	18,773.48	0.00	773.48
Waste Disposal	111	31199	5550	657000	125,000.00	93,182.95	46,817.05	15,000.00
Utilities	111	*Tot*			143,000.00	111,956.43	46,817.05	15,773.48
Managers - Classified	111	32005	2010	678000	144,352.00	132,322.63	0.00	12,029.37
Classified Regular	111	32005	2121	678000	499,369.89	456,782.83	0.00	42,587.06
Classified - Overtime	111	32005	2322	678000	3,000.00	1,369.78	0.00	1,630.22
Student Hourly-Non-Instructional	111	32005	2530	678000	53,290.00	23,335.94	0.00	29,954.06
PERS - Managers	111	32005	3200	678000	29,880.86	27,390.79	0.00	2,490.07
PERS - Classified	111	32005	3235	678000	103,369.57	94,554.07	0.00	8,815.50
OASDI - Managers	111	32005	3300	678000	8,537.40	8,039.57	0.00	497.83
Medicare - Managers	111	32005	3305	678000	2,093.10	1,918.67	0.00	174.43
OASDI - Classified	111	32005	3335	678000	31,146.94	28,486.03	0.00	2,660.91
Medicare - Classified	111	32005	3365	678000	7,284.36	6,662.06	0.00	622.30
OASDI - Students	111	32005	3390	678000	0.00	848.03	0.00	848.03
Medicare - Students	111	32005	3395	678000	0.00	198.33	0.00	198.33
H/W - Managers	111	32005	3400	678000	13,319.30	12,213.94	0.00	1,105.36
H/W - Classified	111	32005	3435	678000	104,119.36	92,628.16	0.00	11,491.20
LCA - Classified	111	32005	3465	678000	649.44	590.70	0.00	58.74
LCA - Managers	111	32005	3469	678000	108.24	98.45	0.00	9.79
EAP - Classified	111	32005	3480	678000	0.00	48.21	0.00	48.21
EAP - Managers	111	32005	3486	678000	0.00	8.10	0.00	8.10
Retiree Health Liab-Managers	111	32005	3491	678000	28,581.70	26,199.80	0.00	2,381.90
Retiree Health Liab-Classified	111	32005	3494	678000	54,349.82	49,820.76	0.00	4,529.06
SUI - Managers	111	32005	3500	678000	72.18	65.91	0.00	6.27
SUI - Classified	111	32005	3535	678000	251.19	229.34	0.00	21.85
WC - Managers	111	32005	3600	678000	2,453.98	2,249.50	0.00	204.48
WC - Classified	111	32005	3635	678000	8,489.30	7,700.11	0.00	789.19
WC - Students	111	32005	3650	678000	1,139.00	396.69	0.00	742.31
Medical Opt Out - Classified	111	32005	3835	678000	0.00	2,700.00	0.00	2,700.00
Office Supplies and Material	111	32005	4200	678000	1,000.00	0.00	0.00	1,000.00
General Supplies & Materials	111	32005	4800	678000	3,000.00	1,194.06	109.11	1,696.83
Employee Travel	111	32005	5211	678000	5,000.00	0.00	0.00	5,000.00

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Mileage Reimbursement	111	32005	5220	678000	300.00	0.00	0.00	300.00
Software Maintenance & License Fee	111	32005	5641	678000	2,500.00	2,927.00	0.00	427.00-
Other Expense & Services	111	32005	5890	678000	1,000.00	0.00	0.00	1,000.00
Information Technology Operations	111	*Tot*			1,108,657.63	980,979.46	109.11	127,569.06
Managers - Academic	111	32015	2011	660000	218,648.79	200,428.13	0.00	18,220.66
Managers - Other Compensation	111	32015	2020	660000	900.00	825.00	0.00	75.00
Confidential	111	32015	2710	660000	89,364.00	81,917.00	0.00	7,447.00
STRS - Managers	111	32015	3100	660000	35,311.78	32,369.11	0.00	2,942.67
PERS - Confidential	111	32015	3270	660000	18,498.35	16,956.85	0.00	1,541.50
OASDI - Managers	111	32015	3300	660000	55.80	0.00	0.00	55.80
Medicare - Managers	111	32015	3305	660000	3,183.46	2,902.82	0.00	280.64
OASDI - Confidential	111	32015	3370	660000	5,540.57	5,042.87	0.00	497.70
Medicare - Confidential	111	32015	3375	660000	1,295.78	1,179.39	0.00	116.39
H/W - Managers	111	32015	3400	660000	25,488.04	22,034.96	0.00	3,453.08
H/W - Confidential	111	32015	3427	660000	25,488.04	22,034.96	0.00	3,453.08
LCA - Confidential	111	32015	3467	660000	108.24	98.45	0.00	9.79
LCA - Managers	111	32015	3469	660000	108.24	98.45	0.00	9.79
EAP - Confidential	111	32015	3481	660000	0.00	8.10	0.00	8.10-
EAP - Managers	111	32015	3486	660000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Managers	111	32015	3491	660000	43,292.46	39,684.70	0.00	3,607.76
Retiree Health Liab-Confidential	111	32015	3496	660000	17,694.07	16,219.61	0.00	1,474.46
SUI - Managers	111	32015	3500	660000	109.77	100.05	0.00	9.72
SUI - Confidential	111	32015	3570	660000	44.68	40.62	0.00	4.06
WC - Managers	111	32015	3600	660000	3,732.33	3,403.13	0.00	329.20
WC - Confidential	111	32015	3670	660000	1,519.19	1,382.40	0.00	136.79
Office Supplies and Material	111	32015	4200	660000	2,000.00	0.00	0.00	2,000.00
Periodical Subscriptions	111	32015	4502	660000	0.00	59.99	0.00	59.99-
General Supplies & Materials	111	32015	4800	660000	0.00	2,520.86	38.07	2,558.93-
Training And Instruction	111	32015	5140	660000	0.00	324.00	0.00	324.00-
Employee Travel	111	32015	5211	660000	16,000.00	224.46-	0.00	16,224.46
Mileage Reimbursement	111	32015	5220	660000	2,000.00	0.00	0.00	2,000.00
Dues & Memberships	111	32015	5300	601000	20.00	0.00	0.00	20.00
Dues & Memberships	111	32015	5300	660000	3,980.00	0.00	0.00	3,980.00
Telephone	111	32015	5540	660000	0.00	417.89	0.00	417.89-
Printing And Duplicating	111	32015	5870	660000	1,000.00	62.86	0.00	937.14
Equip-Non Instr Computer >=\$5K	111	32015	6421	660000	1,878.25	0.00	0.00	1,878.25
President Office	111	*Tot*			517,261.84	449,895.84	38.07	67,327.93
Faculty - ReAssigned Time - Instruc	111	32016	1170	609000	62,089.54	44,695.10	0.00	17,394.44
Faculty - Non-Instructional	111	32016	1220	679000	58,821.85	58,821.80	0.00	0.05
Faculty Summer Instructional Hourly	111	32016	1311	493000	700,000.00	0.00	0.00	700,000.00
FacultySummer Ex Pay Stipend Hourly	111	32016	1313	493000	4,353.00	0.00	0.00	4,353.00
Faculty Summer - 4-week	111	32016	1317	493000	400,000.00	0.00	0.00	400,000.00
Faculty Fall Instructional Hourly	111	32016	1321	493000	3,222,715.00	0.00	0.00	3,222,715.00
Faculty Fall Extr Pay Stip Hourly	111	32016	1323	493000	108,791.00	0.00	0.00	108,791.00
Faculty Spring Instructional Hourly	111	32016	1331	493000	3,100,000.00	0.00	0.00	3,100,000.00
Faculty Spring Extr Pay Stipd Hour	111	32016	1333	493000	115,984.00	0.00	0.00	115,984.00
Faculty - Hourly - Substitutes	111	32016	1360	493000	140,000.00	196.34	0.00	139,803.66
Faculty -Non-Instructional - Hourly	111	32016	1420	601000	0.00	15,257.96	0.00	15,257.96-
Faculty -Non-Instructional - Hourly	111	32016	1420	679000	2,000.00	4,961.82	0.00	2,961.82-
Faculty - Facilitators	111	32016	1440	679000	0.00	4,719.78	0.00	4,719.78-
Faculty - Budget Holding/Variance	111	32016	1999	609000	81,698.00	0.00	0.00	81,698.00
Managers - Academic	111	32016	2011	601000	181,088.64	165,997.92	0.00	15,090.72
Managers - Other Compensation	111	32016	2020	601000	0.00	825.00	0.00	825.00-
Classified Regular	111	32016	2121	601000	135,849.00	122,044.99	0.00	13,804.01
Classified - Overtime	111	32016	2322	601000	3,000.00	1,735.54	0.00	1,264.46

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Other Compen (Spec Sev, Prof Exp)	111	32016	2827	493000	0.00	17,850.00	0.00	17,850.00-
Other Compen (Spec Sev, Prof Exp)	111	32016	2827	601000	0.00	10,500.00	0.00	10,500.00-
Other Compen (Spec Sev, Prof Exp)	111	32016	2827	790000	0.00	866.72	0.00	866.72-
STRS - Faculty - Instructional	111	32016	3110	609000	10,027.46	7,030.75	0.00	2,996.71
STRS - Faculty - Instruction-NonPos	111	32016	3111	493000	793,208.10	31.71	0.00	793,176.39
STRS - Faculty - Non-Instruct	111	32016	3125	679000	9,499.73	9,499.70	0.00	0.03
STRS - Faculty Non Instr - NonPos	111	32016	3126	601000	0.00	2,534.53	0.00	2,534.53-
STRS - Faculty Non Instr - NonPos	111	32016	3126	679000	224.00	0.00	0.00	224.00
PERS - Managers	111	32016	3200	601000	37,485.35	34,361.60	0.00	3,123.75
PERS - Classified	111	32016	3235	601000	28,120.75	25,263.28	0.00	2,857.47
OASDI - Managers	111	32016	3300	601000	8,537.40	7,661.89	0.00	875.51
Medicare - Managers	111	32016	3305	601000	2,625.79	2,418.93	0.00	206.86
OASDI- Faculty - Direct Instruction	111	32016	3310	609000	1,078.45	0.00	0.00	1,078.45
OASDI - Classified	111	32016	3335	601000	8,608.64	7,726.48	0.00	882.16
Medicare - Faculty - Dir Instruct	111	32016	3340	609000	900.30	620.23	0.00	280.07
Medicare - Faculty - Instruc/NonPos	111	32016	3341	493000	0.00	2.85	0.00	2.85-
Medicare - Faculty - Non-Instr	111	32016	3355	679000	852.92	868.58	0.00	15.66-
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	601000	0.00	220.50	0.00	220.50-
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	679000	0.00	137.34	0.00	137.34-
Medicare - Classified	111	32016	3365	601000	2,013.31	1,807.02	0.00	206.29
OASDI-Board & Others - NonPos	111	32016	3381	493000	0.00	1,106.70	0.00	1,106.70-
OASDI-Board & Others - NonPos	111	32016	3381	601000	0.00	651.00	0.00	651.00-
OASDI-Board & Others - NonPos	111	32016	3381	790000	0.00	53.74	0.00	53.74-
Medicare-Board & Others - NonPos	111	32016	3386	493000	0.00	258.83	0.00	258.83-
Medicare-Board & Others - NonPos	111	32016	3386	601000	0.00	152.25	0.00	152.25-
Medicare-Board & Others - NonPos	111	32016	3386	790000	0.00	12.57	0.00	12.57-
H/W - Managers	111	32016	3400	601000	25,488.04	22,034.96	0.00	3,453.08
H/W - Faculty - Instruction	111	32016	3410	609000	10,956.38	8,920.53	0.00	2,035.85
H/W - Faculty - Non-Instruction	111	32016	3425	679000	6,520.95	7,240.99	0.00	720.04-
H/W - Classified	111	32016	3435	601000	43,351.38	36,734.32	0.00	6,617.06-
LCA - Faculty - Direct Instruction	111	32016	3440	609000	64.95	39.38	0.00	25.57
LCA - Faculty - Non-Instr	111	32016	3455	679000	19.51	17.80	0.00	1.71
LCA - Classified	111	32016	3465	601000	216.48	196.90	0.00	19.58
LCA - Managers	111	32016	3469	601000	108.24	98.45	0.00	9.79
EAP - Faculty - Instruction	111	32016	3470	609000	9.72	5.94	0.00	3.78
EAP - Classified	111	32016	3480	601000	0.00	14.83	0.00	14.83-
EAP - Faculty - Non-Instr	111	32016	3485	679000	9.72	8.91	0.00	0.81
EAP - Managers	111	32016	3486	601000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Managers	111	32016	3491	601000	35,855.55	32,867.56	0.00	2,987.99
Retiree Health Liab-Faculty Instr	111	32016	3492	609000	13,095.67	13,095.69	0.00	0.02-
Retiree Health Liab-Classified	111	32016	3494	601000	26,898.11	24,165.01	0.00	2,733.10
SUI - Managers	111	32016	3500	601000	90.54	83.38	0.00	7.16
SUI - Faculty - Direct Instruction	111	32016	3510	609000	31.05	21.36	0.00	9.69
SUI - Faculty - Instruction -NonPos	111	32016	3511	493000	3,934.57	0.10	0.00	3,934.47
SUI - Faculty - Non-Instruction	111	32016	3525	679000	29.41	29.94	0.00	0.53-
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	601000	0.00	7.60	0.00	7.60-
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	679000	1.00	4.74	0.00	3.74-
SUI - Classified	111	32016	3535	601000	69.42	62.34	0.00	7.08
SUI - Board & Others - NonPos	111	32016	3585	493000	0.00	8.93	0.00	8.93-
SUI - Board & Others - NonPos	111	32016	3585	601000	0.00	5.25	0.00	5.25-
SUI - Board & Others - NonPos	111	32016	3585	790000	0.00	0.43	0.00	0.43-
WC - Managers	111	32016	3600	601000	3,078.51	2,836.02	0.00	242.49
WC - Faculty - Direct Instruction	111	32016	3610	609000	1,055.52	726.75	0.00	328.77
WC - Faculty - Instruction - NonPos	111	32016	3611	493000	133,775.18	3.34	0.00	133,771.84
WC - Faculty -Non-Instr	111	32016	3625	679000	999.97	1,000.00	0.00	0.03-
WC - Faculty - Non-Instr - NonPos	111	32016	3626	601000	0.00	258.52	0.00	258.52-
WC - Faculty - Non-Instr - NonPos	111	32016	3626	679000	34.00	161.01	0.00	127.01-
WC - Classified	111	32016	3635	601000	2,309.44	2,059.97	0.00	249.47
W/C - Board & Others - NonPos	111	32016	3685	493000	0.00	303.46	0.00	303.46-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
W/C - Board & Others - NonPos	111	32016	3685	601000	0.00	178.50	0.00	178.50-
W/C - Board & Others - NonPos	111	32016	3685	790000	0.00	14.73	0.00	14.73-
ARP - Faculty - Non-Instr/NonPos	111	32016	3726	679000	0.00	387.26	0.00	387.26-
Budget Holding/Variance - Benefits	111	32016	3999	609000	56,618.72	0.00	0.00	56,618.72
Office Supplies and Material	111	32016	4200	601000	1,800.00	315.36	0.00	1,484.64
Computer Software and Supplies	111	32016	4300	601000	373.00	0.00	0.00	373.00
Purchases - Postage Stamps/Call Car	111	32016	4615	601000	0.00	15.00	0.00	15.00-
General Supplies & Materials	111	32016	4800	601000	4,000.00	50.65	0.00	3,949.35
Honoraria, Art Models, Speakers	111	32016	5120	601000	0.00	225.00	0.00	225.00-
Training And Instruction	111	32016	5140	601000	0.00	3,275.00	50.00	3,325.00-
Other Personal And Consultant Servi	111	32016	5190	601000	10,000.00	2,000.00	500.00	7,500.00
Employee Travel	111	32016	5211	601000	10,000.00	0.00	0.00	10,000.00
Mileage Reimbursement	111	32016	5220	601000	500.00	0.00	0.00	500.00
Other Faculty Travel	111	32016	5242	601000	1,200.00	0.00	0.00	1,200.00
Dues & Memberships	111	32016	5300	601000	6,000.00	30,405.00	0.00	24,405.00-
Other Contracted Services	111	32016	5649	601000	0.00	0.00	16,200.00	16,200.00-
Printing And Duplicating	111	32016	5870	601000	5,000.00	3,099.97	2,562.00	661.97-
VP Academic Affairs/Studnt Learning	111	*Tot*			9,623,067.26	743,882.43	19,312.00	8,859,872.83
Office Supplies and Material	111	32017	4200	672000	500.00	38.20	0.00	461.80
Office Supplies and Material	111	32017	4200	677000	0.00	0.00	1,900.00	1,900.00-
General Supplies & Materials	111	32017	4800	679000	0.00	183.35	216.65	400.00-
Employee Travel	111	32017	5211	672000	5,000.00	0.00	0.00	5,000.00
Employee Travel	111	32017	5211	679000	1,475.00	0.00	0.00	1,475.00
Mileage Reimbursement	111	32017	5220	672000	500.00	0.00	0.00	500.00
Other Faculty Travel	111	32017	5242	601000	1,035.00	0.00	0.00	1,035.00
Rent/Lease - Buildings	111	32017	5611	083570	90,000.00	7,693.93	92,306.07	10,000.00-
Rent/Lease-Equipment	111	32017	5612	677000	0.00	4,833.32	0.00	4,833.32-
Rent/Lease-Other	111	32017	5619	083570	10,000.00	0.00	0.00	10,000.00
Software Maintenance & License Fee	111	32017	5641	493000	13,414.77	1,284.66	0.00	12,130.11
Advertisements/Publicity	111	32017	5810	673000	400.00	0.00	0.00	400.00
Licenses And Fees	111	32017	5822	645000	6,000.00	5,900.00	0.00	100.00
Licenses And Fees	111	32017	5822	677000	1,800.00	0.00	0.00	1,800.00
Licenses And Fees	111	32017	5822	679000	6,500.00	5,922.50	0.38	577.12
Other Expense & Services	111	32017	5890	679000	40,000.00	0.00	0.00	40,000.00
College Wide Services	111	*Tot*			176,624.77	25,855.96	94,423.10	56,345.71
Faculty - ReAssigned Time - Instruc	111	32018	1170	609000	20,028.60	20,028.60	0.00	0.00
Faculty - Non-Instructional	111	32018	1220	679000	39,214.57	39,214.60	0.00	0.03-
Faculty -Non-Instructional - Hourly	111	32018	1420	601000	3,500.00	0.00	0.00	3,500.00-
Managers - Academic	111	32018	2011	679000	159,436.42	145,834.17	0.00	13,602.25
Classified Regular	111	32018	2121	601000	304,116.93	269,425.38	0.00	34,691.55
Classified Regular	111	32018	2121	609000	97,308.00	55,423.83	0.00	41,884.17
Classified - Overtime	111	32018	2322	601000	0.00	2,315.81	0.00	2,315.81-
Student Hourly-Non-Instructional	111	32018	2530	679000	0.00	40.95	0.00	40.95-
STRS - Managers	111	32018	3100	679000	25,748.98	23,552.31	0.00	2,196.67
STRS - Faculty - Instructional	111	32018	3110	609000	3,234.62	2,614.71	0.00	619.91
STRS - Faculty - Non-Instruct	111	32018	3125	679000	6,333.15	6,333.20	0.00	0.05-
STRS - Faculty Non Instr - NonPos	111	32018	3126	601000	392.00	0.00	0.00	392.00
PERS - Classified	111	32018	3235	601000	62,952.21	55,770.97	0.00	7,181.24
PERS - Classified	111	32018	3235	609000	20,142.76	11,472.71	0.00	8,670.05
Medicare - Managers	111	32018	3305	679000	2,311.82	2,111.70	0.00	200.12
OASDI- Faculty - Direct Instruction	111	32018	3310	609000	1,241.77	0.00	0.00	1,241.77
OASDI - Classified	111	32018	3335	601000	18,855.25	17,277.12	0.00	1,578.13
OASDI - Classified	111	32018	3335	609000	6,033.10	3,509.85	0.00	2,523.25
Medicare - Faculty - Dir Instruct	111	32018	3340	609000	290.41	284.10	0.00	6.31
Medicare - Faculty - Non-Instr	111	32018	3355	679000	568.61	579.04	0.00	10.43-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Classified	111	32018	3365	601000	4,409.69	4,040.59	0.00	369.10
Medicare - Classified	111	32018	3365	609000	1,410.97	820.84	0.00	590.13
OASDI - Students	111	32018	3390	679000	0.00	2.54	0.00	2.54-
Medicare - Students	111	32018	3395	679000	0.00	0.60	0.00	0.60-
H/W - Managers	111	32018	3400	679000	24,912.00	21,448.07	0.00	3,463.93
H/W - Faculty - Instruction	111	32018	3410	609000	3,107.19	3,251.86	0.00	144.67-
H/W - Faculty - Non-Instruction	111	32018	3425	679000	4,347.31	4,827.36	0.00	480.05-
H/W - Classified	111	32018	3435	601000	58,052.36	55,630.45	0.00	2,421.91
H/W - Classified	111	32018	3435	609000	10,280.66	10,186.95	0.00	93.71
LCA - Faculty - Direct Instruction	111	32018	3440	609000	21.65	19.69	0.00	1.96
LCA - Faculty - Non-Instr	111	32018	3455	679000	13.01	11.79	0.00	1.22
LCA - Classified	111	32018	3465	601000	432.96	393.80	0.00	39.16
LCA - Classified	111	32018	3465	609000	108.24	98.45	0.00	9.79
LCA - Managers	111	32018	3469	679000	105.79	96.02	0.00	9.77
EAP - Faculty - Instruction	111	32018	3470	609000	3.24	2.97	0.00	0.27
EAP - Classified	111	32018	3480	601000	0.00	32.24	0.00	32.24-
EAP - Classified	111	32018	3480	609000	0.00	8.10	0.00	8.10-
EAP - Faculty - Non-Instr	111	32018	3485	679000	6.48	5.94	0.00	0.54
EAP - Managers	111	32018	3486	679000	0.00	7.73	0.00	7.73-
Retiree Health Liab-Classified	111	32018	3494	601000	52,442.54	46,221.39	0.00	6,221.15
SUI - Managers	111	32018	3500	679000	79.72	72.56	0.00	7.16
SUI - Faculty - Direct Instruction	111	32018	3510	609000	10.01	9.78	0.00	0.23
SUI - Faculty - Non-Instruction	111	32018	3525	679000	19.61	19.96	0.00	0.35-
SUI - Faculty - Non-Instr/NonPos	111	32018	3526	601000	1.75	0.00	0.00	1.75
SUI - Classified	111	32018	3535	601000	152.05	135.24	0.00	16.81
SUI - Classified	111	32018	3535	609000	48.65	28.28	0.00	20.37
WC - Managers	111	32018	3600	679000	2,710.42	2,475.78	0.00	234.64
WC - Faculty - Direct Instruction	111	32018	3610	609000	340.49	326.72	0.00	13.77
WC - Faculty -Non-Instr	111	32018	3625	679000	666.65	666.60	0.00	0.05
WC - Faculty - Non-Instr - NonPos	111	32018	3626	601000	59.50	0.00	0.00	59.50
WC - Classified	111	32018	3635	601000	5,169.99	4,512.40	0.00	657.59
WC - Classified	111	32018	3635	609000	1,654.24	935.76	0.00	718.48
WC - Students	111	32018	3650	679000	180.20	0.70	0.00	179.50
Medical Opt Out - Classified	111	32018	3835	601000	0.00	2,700.00	0.00	2,700.00-
Office Supplies and Material	111	32018	4200	601000	2,000.00	1,420.45	79.55	500.00
General Supplies & Materials	111	32018	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	32018	5211	601000	4,750.00	0.00	0.00	4,750.00
Mileage Reimbursement	111	32018	5220	601000	250.00	0.00	0.00	250.00
Other Faculty Travel	111	32018	5242	601000	150.00	0.00	0.00	150.00
Software Maintenance & License Fee	111	32018	5641	601000	10,500.00	10,550.84	0.00	50.84-
Software Maintenance & License Fee	111	32018	5641	679000	0.00	2,325.84	0.01	2,325.85-
Printing And Duplicating	111	32018	5870	601000	50.00	0.00	0.00	50.00
Other Expense & Services	111	32018	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean, Institutional Equity & Effect	111	*Tot*			965,156.57	829,077.34	79.56	135,999.67
Managers - Academic	111	32031	2011	601000	163,123.00	141,650.21	0.00	21,472.79
Classified Regular	111	32031	2121	601000	110,578.63	101,122.38	0.00	9,456.25
STRS - Managers	111	32031	3100	601000	26,344.36	22,876.75	0.00	3,467.61
PERS - Classified	111	32031	3235	601000	22,889.78	20,932.43	0.00	1,957.35
Medicare - Managers	111	32031	3305	601000	2,365.28	2,013.45	0.00	351.83
OASDI - Classified	111	32031	3335	601000	6,855.87	6,375.45	0.00	480.42
Medicare - Classified	111	32031	3365	601000	1,603.39	1,491.06	0.00	112.33
H/W - Managers	111	32031	3400	601000	25,488.04	20,820.98	0.00	4,667.06
H/W - Classified	111	32031	3435	601000	29,288.39	27,821.31	0.00	1,467.08
LCA - Classified	111	32031	3465	601000	160.44	145.71	0.00	14.73
LCA - Managers	111	32031	3469	601000	108.24	93.26	0.00	14.98
EAP - Classified	111	32031	3480	601000	0.00	11.83	0.00	11.83-
EAP - Managers	111	32031	3486	601000	0.00	7.36	0.00	7.36-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Retiree Health Liab-Managers	111	32031	3491	601000	32,298.36	15,325.79	0.00	16,972.57
SUI - Managers	111	32031	3500	601000	81.56	69.40	0.00	12.16
SUI - Classified	111	32031	3535	601000	55.29	51.41	0.00	3.88
WC - Managers	111	32031	3600	601000	2,773.09	2,359.18	0.00	413.91
WC - Classified	111	32031	3635	601000	1,879.84	1,718.72	0.00	161.12
WC - Students	111	32031	3650	601000	85.00	0.00	0.00	85.00
Office Supplies and Material	111	32031	4200	601000	2,000.00	363.75	136.25	1,500.00
Equip-Non Inst Computer \$1000-\$4999	111	32031	4451	601000	0.00	2,353.90	0.00	2,353.90-
General Supplies & Materials	111	32031	4800	601000	2,000.00	405.03	0.00	1,594.97
Employee Travel	111	32031	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32031	5220	601000	250.00	0.00	0.00	250.00
Printing And Duplicating	111	32031	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32031	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean Career Education II	111	*Tot*			434,478.56	368,009.36	136.25	66,332.95
Classified Regular	111	32032	2121	649000	79,527.00	72,338.49	0.00	7,188.51
Classified Jury & WC Abatement	111	32032	2199	601000	43.63	0.00	0.00	43.63
Student Hourly-Non-Instructional	111	32032	2530	649000	0.00	771.55	0.00	771.55-
PERS - Classified	111	32032	3235	649000	16,462.09	14,974.07	0.00	1,488.02
OASDI - Classified	111	32032	3335	649000	4,930.67	4,542.73	0.00	387.94
Medicare - Classified	111	32032	3365	649000	1,153.14	1,062.42	0.00	90.72
OASDI - Students	111	32032	3390	649000	0.00	47.83	0.00	47.83-
Medicare - Students	111	32032	3395	649000	0.00	11.19	0.00	11.19-
H/W - Classified	111	32032	3435	649000	9,829.74	10,014.19	0.00	184.45-
LCA - Classified	111	32032	3465	649000	108.24	98.45	0.00	9.79
EAP - Classified	111	32032	3480	649000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	32032	3494	649000	15,746.35	14,323.02	0.00	1,423.33
SUI - Classified	111	32032	3535	649000	39.76	36.61	0.00	3.15
WC - Classified	111	32032	3635	649000	1,351.96	1,229.77	0.00	122.19
WC - Students	111	32032	3650	649000	21.25	13.12	0.00	8.13
WC - Students	111	32032	3650	696000	85.00	0.00	0.00	85.00
General Supplies & Materials	111	32032	4800	649000	575.00	212.19	0.00	362.81
Training And Instruction	111	32032	5140	696000	0.00	29.95	0.00	29.95-
Employee Travel	111	32032	5211	649000	732.62	0.00	0.00	732.62
Dues & Memberships	111	32032	5300	601000	75.00	0.00	0.00	75.00
Dues & Memberships	111	32032	5300	649000	150.00	100.00	0.00	50.00
Student Activities and Services	111	*Tot*			130,831.45	119,813.68	0.00	11,017.77
Managers - Academic	111	32033	2011	601000	168,750.64	154,688.05	0.00	14,062.59
Classified Regular	111	32033	2121	601000	121,536.18	98,944.93	0.00	22,591.25
Provisional, Ltd Term-NonPos Cntrl	111	32033	2826	493000	600.00	0.00	0.00	600.00
Provisional, Ltd Term-NonPos Cntrl	111	32033	2826	679000	600.00	0.00	0.00	600.00
STRS - Managers	111	32033	3100	601000	27,253.23	24,982.13	0.00	2,271.10
PERS - Classified	111	32033	3235	601000	25,157.99	20,481.62	0.00	4,676.37
Medicare - Managers	111	32033	3305	601000	2,446.88	2,269.08	0.00	177.80
OASDI - Classified	111	32033	3335	601000	7,535.25	6,192.42	0.00	1,342.83
Medicare - Classified	111	32033	3365	601000	1,762.28	1,448.21	0.00	314.07
OASDI-Board & Others - NonPos	111	32033	3381	493000	37.20	0.00	0.00	37.20
OASDI-Board & Others - NonPos	111	32033	3381	679000	37.20	0.00	0.00	37.20
Medicare-Board & Others - NonPos	111	32033	3386	493000	8.70	0.00	0.00	8.70
Medicare-Board & Others - NonPos	111	32033	3386	679000	8.70	0.00	0.00	8.70
H/W - Managers	111	32033	3400	601000	21,335.72	21,238.39	0.00	97.33
H/W - Classified	111	32033	3435	601000	22,101.76	21,600.28	0.00	501.48
LCA - Classified	111	32033	3465	601000	216.48	196.90	0.00	19.58
LCA - Managers	111	32033	3469	601000	108.24	98.45	0.00	9.79
EAP - Classified	111	32033	3480	601000	0.00	16.20	0.00	16.20-
EAP - Managers	111	32033	3486	601000	0.00	8.10	0.00	8.10-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Retiree Health Liab-Managers	111	32033	3491	601000	33,412.62	30,628.29	0.00	2,784.33
Retiree Health Liab-Classified	111	32033	3494	601000	17,421.10	14,904.86	0.00	2,516.24
SUI - Managers	111	32033	3500	601000	84.38	78.23	0.00	6.15
SUI - Classified	111	32033	3535	601000	60.76	49.93	0.00	10.83
SUI - Board & Others - NonPos	111	32033	3585	493000	0.30	0.00	0.00	0.30
SUI - Board & Others - NonPos	111	32033	3585	679000	0.30	0.00	0.00	0.30
WC - Managers	111	32033	3600	601000	2,868.76	2,629.66	0.00	239.10
WC - Classified	111	32033	3635	601000	2,066.12	1,674.62	0.00	391.50
WC - Students	111	32033	3650	601000	153.00	0.00	0.00	153.00
W/C - Board & Others - NonPos	111	32033	3685	493000	10.20	0.00	0.00	10.20
W/C - Board & Others - NonPos	111	32033	3685	679000	10.20	0.00	0.00	10.20
Office Supplies and Material	111	32033	4200	601000	2,000.00	1,080.39	419.61	500.00
General Supplies & Materials	111	32033	4800	601000	2,000.00	87.43	612.57	1,300.00
Employee Travel	111	32033	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32033	5220	601000	250.00	0.00	0.00	250.00
Printing And Duplicating	111	32033	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32033	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean Liberal Arts/Lrng Res Office	111	*Tot*			464,084.19	403,298.17	1,032.18	59,753.84
Faculty - Facilitators	111	32034	1440	493000	16,875.00	0.00	0.00	16,875.00
Managers - Academic	111	32034	2011	601000	168,750.64	140,625.50	0.00	28,125.14
Managers - Vacation Payout	111	32034	2030	601000	0.00	27,932.99	0.00	27,932.99
Classified Regular	111	32034	2121	601000	135,434.23	124,130.26	0.00	11,303.97
Classified - Overtime	111	32034	2322	601000	500.00	667.59	0.00	167.59
Provisional, Ltd Term-NonPos Cntrl	111	32034	2826	601000	3,000.00	0.00	0.00	3,000.00
STRS - Managers	111	32034	3100	601000	27,253.23	22,711.04	0.00	4,542.19
STRS - Faculty Non Instr - NonPos	111	32034	3126	493000	1,890.00	0.00	0.00	1,890.00
PERS - Classified	111	32034	3235	601000	28,034.89	25,694.92	0.00	2,339.97
Medicare - Managers	111	32034	3305	601000	2,446.88	2,467.31	0.00	20.43
OASDI - Classified	111	32034	3335	601000	8,427.92	7,849.06	0.00	578.86
Medicare - Classified	111	32034	3365	601000	1,971.05	1,835.67	0.00	135.38
OASDI-Board & Others - NonPos	111	32034	3381	601000	186.00	0.00	0.00	186.00
Medicare-Board & Others - NonPos	111	32034	3386	601000	43.50	0.00	0.00	43.50
H/W - Managers	111	32034	3400	601000	21,335.72	20,915.40	0.00	420.32
H/W - Classified	111	32034	3435	601000	21,904.12	20,920.70	0.00	983.42
LCA - Classified	111	32034	3465	601000	216.48	196.90	0.00	19.58
LCA - Managers	111	32034	3469	601000	108.24	89.50	0.00	18.74
EAP - Classified	111	32034	3480	601000	0.00	16.20	0.00	16.20
EAP - Managers	111	32034	3486	601000	0.00	6.75	0.00	6.75
Retiree Health Liab-Managers	111	32034	3491	601000	33,412.62	27,843.90	0.00	5,568.72
Retiree Health Liab-Classified	111	32034	3494	601000	26,815.98	24,577.84	0.00	2,238.14
SUI - Managers	111	32034	3500	601000	84.38	71.10	0.00	13.28
SUI - Faculty - Non-Instr/NonPos	111	32034	3526	493000	8.44	0.00	0.00	8.44
SUI - Classified	111	32034	3535	601000	67.97	63.36	0.00	4.61
SUI - Board & Others - NonPos	111	32034	3585	601000	1.50	0.00	0.00	1.50
WC - Managers	111	32034	3600	601000	2,868.76	2,865.46	0.00	3.30
WC - Faculty - Non-Instr - NonPos	111	32034	3626	493000	286.88	0.00	0.00	286.88
WC - Classified	111	32034	3635	601000	2,302.38	2,110.16	0.00	192.22
WC - Students	111	32034	3650	601000	439.52	0.00	0.00	439.52
W/C - Board & Others - NonPos	111	32034	3685	601000	51.00	0.00	0.00	51.00
Office Supplies and Material	111	32034	4200	601000	2,000.00	729.77	630.72	639.51
Equip-Instruc Equip \$200-\$999	111	32034	4413	601000	0.00	3,531.34	406.13	3,937.47
General Supplies & Materials	111	32034	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	32034	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32034	5220	601000	500.00	0.00	0.00	500.00
Dues & Memberships	111	32034	5300	601000	500.00	499.03	0.00	0.97
Advertisements/Publicity	111	32034	5810	696000	7,725.00	4,610.93	264.00	2,850.07
Other Expense & Services	111	32034	5890	601000	1,530.00	16.65	0.00	1,513.35

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Dean Physical Ed Office	111	*Tot*			519,972.33	462,979.33	1,300.85	55,692.15
Managers - Academic	111	32035	2011	601000	168,473.31	154,433.83	0.00	14,039.48
Classified Regular	111	32035	2121	601000	116,317.86	106,441.38	0.00	9,876.48
PERS - Managers	111	32035	3200	601000	34,873.98	31,967.80	0.00	2,906.18
PERS - Classified	111	32035	3235	601000	24,077.79	22,033.40	0.00	2,044.39
OASDI - Managers	111	32035	3300	601000	8,537.40	7,778.58	0.00	758.82
Medicare - Managers	111	32035	3305	601000	2,442.86	2,265.39	0.00	177.47
OASDI - Classified	111	32035	3335	601000	7,211.70	6,768.70	0.00	443.00
Medicare - Classified	111	32035	3365	601000	1,686.60	1,583.01	0.00	103.59
H/W - Managers	111	32035	3400	601000	17,748.92	16,892.14	0.00	856.78
H/W - Classified	111	32035	3435	601000	25,724.76	25,259.69	0.00	465.07
LCA - Classified	111	32035	3465	601000	184.08	167.42	0.00	16.66
LCA - Managers	111	32035	3469	601000	108.24	98.45	0.00	9.79
EAP - Classified	111	32035	3480	601000	0.00	16.20	0.00	16.20-
EAP - Managers	111	32035	3486	601000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Managers	111	32035	3491	601000	33,357.71	30,577.91	0.00	2,779.80
Retiree Health Liab-Classified	111	32035	3494	601000	23,030.94	21,075.45	0.00	1,955.49
SUI - Managers	111	32035	3500	601000	84.24	78.12	0.00	6.12
SUI - Classified	111	32035	3535	601000	58.16	54.55	0.00	3.61
WC - Managers	111	32035	3600	601000	2,864.05	2,625.37	0.00	238.68
WC - Classified	111	32035	3635	601000	1,977.40	1,809.50	0.00	167.90
Office Supplies and Material	111	32035	4200	601000	2,000.00	0.00	0.00	2,000.00
Computer Software and Supplies	111	32035	4300	601000	0.00	679.02	0.00	679.02-
Equip-Non Instruc Equip \$200-\$999	111	32035	4423	601000	0.00	673.14	0.00	673.14-
General Supplies & Materials	111	32035	4800	601000	2,000.00	335.50	0.00	1,664.50
Training And Instruction	111	32035	5140	601000	0.00	200.00	0.00	200.00-
Employee Travel	111	32035	5211	601000	1,500.00	0.00	0.00	1,500.00
Mileage Reimbursement	111	32035	5220	601000	250.00	0.00	0.00	250.00
Dues & Memberships	111	32035	5300	601000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	111	32035	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32035	5890	601000	2,500.00	3.85	0.00	2,496.15
Dean Soc Sci/Humanities Office	111	*Tot*			482,260.00	433,826.50	0.00	48,433.50
Managers - Academic	111	32036	2011	601000	84,375.32	80,491.96	0.00	3,883.36
Managers - Vacation Payout	111	32036	2030	601000	0.00	2,003.39	0.00	2,003.39-
Classified Regular	111	32036	2121	601000	67,505.86	61,880.36	0.00	5,625.50
STRS - Managers	111	32036	3100	601000	0.00	6,186.13	0.00	6,186.13-
PERS - Managers	111	32036	3200	601000	17,465.69	4,942.21	0.00	12,523.48
PERS - Classified	111	32036	3235	601000	13,973.71	12,809.26	0.00	1,164.45
OASDI - Managers	111	32036	3300	601000	4,268.70	1,848.74	0.00	2,419.96
Medicare - Managers	111	32036	3305	601000	1,223.44	1,190.65	0.00	32.79
OASDI - Classified	111	32036	3335	601000	4,185.36	3,824.48	0.00	360.88
Medicare - Classified	111	32036	3365	601000	978.83	894.44	0.00	84.39
H/W - Managers	111	32036	3400	601000	10,667.86	12,745.73	0.00	2,077.87-
H/W - Classified	111	32036	3435	601000	13,466.58	12,394.16	0.00	1,072.42
LCA - Classified	111	32036	3465	601000	75.84	68.97	0.00	6.87
LCA - Managers	111	32036	3469	601000	54.12	53.65	0.00	0.47
EAP - Classified	111	32036	3480	601000	0.00	8.10	0.00	8.10-
EAP - Managers	111	32036	3486	601000	0.00	4.72	0.00	4.72-
Retiree Health Liab-Classified	111	32036	3494	601000	13,366.16	12,252.35	0.00	1,113.81
SUI - Managers	111	32036	3500	601000	42.19	40.01	0.00	2.18
SUI - Classified	111	32036	3535	601000	33.75	30.81	0.00	2.94
WC - Managers	111	32036	3600	601000	1,434.38	1,389.05	0.00	45.33
WC - Classified	111	32036	3635	601000	1,147.60	1,048.63	0.00	98.97
Office Supplies and Material	111	32036	4200	601000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	111	32036	4800	601000	2,000.00	0.00	0.00	2,000.00



FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Training And Instruction	111	32036	5140	601000	0.00	400.00	0.00	400.00-
Employee Travel	111	32036	5211	601000	1,000.00	1,499.00	0.00	499.00-
Mileage Reimbursement	111	32036	5220	601000	250.00	0.00	0.00	250.00
Other Faculty Travel	111	32036	5242	601000	0.00	207.09	1,499.00	1,706.09-
Other Expense & Services	111	32036	5890	601000	3,000.00	2,928.00	0.00	72.00
Dean of Student Services	111	*Tot*			242,515.39	221,141.89	1,499.00	19,874.50
Managers - Academic	111	32037	2011	601000	155,356.00	142,409.63	0.00	12,946.37
Classified Regular	111	32037	2121	601000	58,193.00	53,188.99	0.00	5,004.01
Provisional, Ltd Term-NonPos Cntrl	111	32037	2826	601000	500.00	122.00	0.00	378.00
STRS - Managers	111	32037	3100	601000	25,089.99	22,999.14	0.00	2,090.85
PERS - Classified	111	32037	3235	601000	12,045.95	11,010.12	0.00	1,035.83
Medicare - Managers	111	32037	3305	601000	2,252.66	1,974.28	0.00	278.38
OASDI - Classified	111	32037	3335	601000	3,607.97	3,409.32	0.00	198.65
Medicare - Classified	111	32037	3365	601000	843.80	797.35	0.00	46.45
OASDI-Board & Others - NonPos	111	32037	3381	601000	0.00	7.56	0.00	7.56-
Medicare-Board & Others - NonPos	111	32037	3386	601000	0.00	1.76	0.00	1.76-
H/W - Managers	111	32037	3400	601000	22,414.16	20,424.79	0.00	1,989.37
H/W - Classified	111	32037	3435	601000	17,748.92	16,892.14	0.00	856.78
LCA - Classified	111	32037	3465	601000	108.24	98.45	0.00	9.79
LCA - Managers	111	32037	3469	601000	75.84	68.97	0.00	6.87
EAP - Classified	111	32037	3480	601000	0.00	8.10	0.00	8.10-
EAP - Managers	111	32037	3486	601000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Managers	111	32037	3491	601000	30,760.49	28,197.18	0.00	2,563.31
Retiree Health Liab-Classified	111	32037	3494	601000	11,522.22	10,531.46	0.00	990.76
SUI - Managers	111	32037	3500	601000	77.68	68.03	0.00	9.65
SUI - Classified	111	32037	3535	601000	29.10	27.49	0.00	1.61
SUI - Board & Others - NonPos	111	32037	3585	601000	0.00	0.06	0.00	0.06-
WC - Managers	111	32037	3600	601000	2,641.05	2,313.33	0.00	327.72
WC - Classified	111	32037	3635	601000	989.28	904.20	0.00	85.08
W/C - Board & Others - NonPos	111	32037	3685	601000	0.00	2.08	0.00	2.08-
Office Supplies and Material	111	32037	4200	601000	2,000.00	496.17	3.83	1,500.00
Equip-Non Instruc Equip \$200-\$999	111	32037	4423	601000	0.00	202.52	0.00	202.52-
General Supplies & Materials	111	32037	4800	601000	2,000.00	211.34	0.00	1,788.66
Employee Travel	111	32037	5211	601000	500.00	0.00	0.00	500.00
Mileage Reimbursement	111	32037	5220	601000	250.00	0.00	0.00	250.00
Maint/Repair-Equipment	111	32037	5622	601000	500.00	0.00	0.00	500.00
Printing And Duplicating	111	32037	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32037	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean Career Education I	111	*Tot*			352,756.35	316,374.56	3.83	36,377.96
Managers - Academic	111	32038	2011	601000	166,222.26	152,370.37	0.00	13,851.89
Classified Regular	111	32038	2121	601000	116,916.00	76,256.72	0.00	40,659.28
STRS - Managers	111	32038	3100	601000	26,844.89	24,607.80	0.00	2,237.09
PERS - Classified	111	32038	3235	601000	24,201.62	15,785.13	0.00	8,416.49
Medicare - Managers	111	32038	3305	601000	2,410.22	2,166.04	0.00	244.18
OASDI - Classified	111	32038	3335	601000	7,248.80	4,794.53	0.00	2,454.27
Medicare - Classified	111	32038	3365	601000	1,695.29	1,121.32	0.00	573.97
H/W - Managers	111	32038	3400	601000	20,901.50	17,918.33	0.00	2,983.17
H/W - Classified	111	32038	3435	601000	45,038.74	28,824.45	0.00	16,214.29
LCA - Classified	111	32038	3465	601000	216.48	138.15	0.00	78.33
LCA - Managers	111	32038	3469	601000	75.84	68.97	0.00	6.87
EAP - Classified	111	32038	3480	601000	0.00	8.10	0.00	8.10-
EAP - Managers	111	32038	3486	601000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	32038	3494	601000	11,889.50	11,345.52	0.00	543.98
SUI - Managers	111	32038	3500	601000	83.11	74.68	0.00	8.43
SUI - Classified	111	32038	3535	601000	58.45	38.49	0.00	19.96

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Managers	111	32038	3600	601000	2,825.78	2,538.73	0.00	287.05
WC - Classified	111	32038	3635	601000	1,987.58	1,282.62	0.00	704.96
Office Supplies and Material	111	32038	4200	601000	2,000.00	1,342.63	657.37	0.00
Equip-Instruc Equip \$200-\$999	111	32038	4413	601000	0.00	484.86	0.00	484.86-
General Supplies & Materials	111	32038	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	32038	5211	601000	1,000.00	0.00	1,577.00	577.00-
Mileage Reimbursement	111	32038	5220	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32038	5890	601000	3,000.00	2,486.87	206.70	306.43
Dean Math/Science Office	111	*Tot*			436,866.06	343,662.41	2,441.07	90,762.58
Faculty Fall Instructional Hourly	111	32040	1321	493000	77,285.00	0.00	0.00	77,285.00
Managers - Academic	111	32040	2011	601000	181,088.64	165,998.77	0.00	15,089.87
Managers - Other Compensation	111	32040	2020	601000	0.00	825.00	0.00	825.00-
Classified Regular	111	32040	2121	601000	73,054.00	66,687.00	0.00	6,367.00
PERS - Managers	111	32040	3200	601000	37,485.35	34,361.80	0.00	3,123.55
PERS - Classified	111	32040	3235	601000	15,122.18	13,804.17	0.00	1,318.01
OASDI - Managers	111	32040	3300	601000	8,537.40	7,698.86	0.00	838.54
Medicare - Managers	111	32040	3305	601000	2,625.79	2,416.03	0.00	209.76
OASDI - Classified	111	32040	3335	601000	4,529.35	4,131.97	0.00	397.38
Medicare - Classified	111	32040	3365	601000	1,059.28	966.34	0.00	92.94
H/W - Managers	111	32040	3400	601000	25,488.04	22,034.96	0.00	3,453.08
H/W - Classified	111	32040	3435	601000	24,699.14	21,324.95	0.00	3,374.19
LCA - Classified	111	32040	3465	601000	108.24	98.45	0.00	9.79
LCA - Managers	111	32040	3469	601000	108.24	98.45	0.00	9.79
EAP - Classified	111	32040	3480	601000	0.00	8.10	0.00	8.10-
EAP - Managers	111	32040	3486	601000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Managers	111	32040	3491	601000	35,855.55	32,867.74	0.00	2,987.81
Retiree Health Liab-Classified	111	32040	3494	601000	14,464.69	13,204.07	0.00	1,260.62
SUI - Managers	111	32040	3500	601000	90.54	83.29	0.00	7.25
SUI - Classified	111	32040	3535	601000	36.53	33.36	0.00	3.17
WC - Managers	111	32040	3600	601000	3,078.51	2,832.62	0.00	245.89
WC - Classified	111	32040	3635	601000	1,241.92	1,132.94	0.00	108.98
Office Supplies and Material	111	32040	4200	601000	1,500.00	612.88	0.00	887.12
General Supplies & Materials	111	32040	4800	601000	14,500.00	1,721.93	0.00	12,778.07
Outreach Supplies & Materials	111	32040	4801	601000	0.00	119.40	0.00	119.40-
Training And Instruction	111	32040	5140	601000	2,000.00	5,744.25	0.00	3,744.25-
Employee Travel	111	32040	5211	601000	12,000.00	0.00	0.00	12,000.00
Mileage Reimbursement	111	32040	5220	601000	500.00	0.00	0.00	500.00
Dues & Memberships	111	32040	5300	601000	6,000.00	1,081.40	0.00	4,918.60
Dues & Memberships	111	32040	5300	679000	0.00	119.40	0.00	119.40-
Printing And Duplicating	111	32040	5870	601000	1,500.00	0.00	0.00	1,500.00
Other Expense & Services	111	32040	5890	601000	15,000.00	0.00	0.00	15,000.00
VP Student Affairs	111	*Tot*			558,958.39	400,016.23	0.00	158,942.16
Classified Regular	111	32051	2121	672000	190,620.00	124,646.60	0.00	65,973.40
Classified - Overtime	111	32051	2322	672000	0.00	1,763.92	0.00	1,763.92-
Supervisors	111	32051	2610	672000	97,188.00	95,504.90	0.00	1,683.10
PERS - Classified	111	32051	3235	672000	39,458.35	26,878.01	0.00	12,580.34
PERS - Supervisors	111	32051	3260	672000	20,117.92	18,441.40	0.00	1,676.52
OASDI - Classified	111	32051	3335	672000	11,818.45	8,558.32	0.00	3,260.13
Medicare - Classified	111	32051	3365	672000	2,764.00	2,001.55	0.00	762.45
OASDI - Supervisors	111	32051	3368	672000	6,025.66	5,309.05	0.00	716.61
Medicare - Supervisors	111	32051	3369	672000	1,409.23	1,241.62	0.00	167.61
H/W - Supervisors	111	32051	3426	672000	20,901.50	19,418.33	0.00	1,483.17
H/W - Classified	111	32051	3435	672000	47,364.08	28,622.01	0.00	18,742.07
LCA - Classified	111	32051	3465	672000	324.72	205.85	0.00	118.87
LCA - Supervisors	111	32051	3466	672000	108.24	98.45	0.00	9.79

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
EAP - Classified	111	32051	3480	672000	0.00	17.55	0.00	17.55-
EAP - Supervisors	111	32051	3482	672000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Classified	111	32051	3494	672000	37,742.75	25,950.42	0.00	11,792.33
Retiree Health Liab-Supervisors	111	32051	3495	672000	19,243.22	17,639.69	0.00	1,603.53
SUI - Classified	111	32051	3535	672000	95.30	65.85	0.00	29.45
SUI - Supervisors	111	32051	3560	672000	48.59	42.75	0.00	5.84
WC - Classified	111	32051	3635	672000	3,240.55	2,202.51	0.00	1,038.04
WC - Supervisors	111	32051	3660	672000	1,652.20	1,454.62	0.00	197.58
Office Supplies and Material	111	32051	4200	672000	700.00	93.28	100.00	506.72
Employee Travel	111	32051	5211	672000	3,500.00	0.00	0.00	3,500.00
Mileage Reimbursement	111	32051	5220	672000	100.00	0.00	0.00	100.00
<b>Business Services</b>	111	<b>*Tot*</b>			<b>504,422.76</b>	<b>380,164.78</b>	<b>100.00</b>	<b>124,157.98</b>
Classified Regular	111	32060	2121	671000	78,444.00	65,244.23	0.00	13,199.77
Provisional, Ltd Term-NonPos Cntrl	111	32060	2826	671000	0.00	32,398.39	0.00	32,398.39-
PERS - Classified	111	32060	3235	671000	16,237.91	13,505.56	0.00	2,732.35
PERS - Board & Others-NonPos	111	32060	3281	671000	0.00	1,420.53	0.00	1,420.53-
OASDI - Classified	111	32060	3335	671000	4,863.53	4,045.15	0.00	818.38
Medicare - Classified	111	32060	3365	671000	1,137.44	946.03	0.00	191.41
OASDI-Board & Others - NonPos	111	32060	3381	671000	0.00	2,008.70	0.00	2,008.70-
Medicare-Board & Others - NonPos	111	32060	3386	671000	0.00	469.76	0.00	469.76-
H/W - Classified	111	32060	3435	671000	19,823.26	16,943.18	0.00	2,880.08
LCA - Classified	111	32060	3465	671000	108.24	89.50	0.00	18.74
EAP - Classified	111	32060	3480	671000	0.00	6.75	0.00	6.75-
Retiree Health Liab-Classified	111	32060	3494	671000	15,531.91	12,918.36	0.00	2,613.55
SUI - Classified	111	32060	3535	671000	39.22	32.62	0.00	6.60
SUI - Board & Others - NonPos	111	32060	3585	671000	0.00	16.18	0.00	16.18-
WC - Classified	111	32060	3635	671000	1,333.55	1,109.15	0.00	224.40
W/C - Board & Others - NonPos	111	32060	3685	671000	0.00	550.76	0.00	550.76-
General Supplies & Materials	111	32060	4800	671000	500.00	269.91	0.00	230.09
Other Personal And Consultant Servi	111	32060	5190	671000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32060	5220	671000	200.00	0.00	0.00	200.00
Dues & Memberships	111	32060	5300	671000	0.00	119.40	0.00	119.40-
Advertisements/Publicity	111	32060	5810	671000	5,000.00	3,082.31	0.00	1,917.69
Postage/Shipping	111	32060	5850	671000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	111	32060	5870	671000	5,000.00	0.00	0.00	5,000.00
<b>Public Information Office</b>	111	<b>*Tot*</b>			<b>154,219.06</b>	<b>155,176.47</b>	<b>0.00</b>	<b>957.41-</b>
Student Hourly-Non-Instructional	111	32062	2530	613000	6,500.00	747.40	0.00	5,752.60
OASDI - Students	111	32062	3390	613000	0.00	39.22	0.00	39.22-
Medicare - Students	111	32062	3395	613000	0.00	9.18	0.00	9.18-
WC - Students	111	32062	3650	613000	0.00	12.72	0.00	12.72-
General Supplies & Materials	111	32062	4800	613000	4,000.00	3,719.90	4.29	275.81
<b>Staff Media Resource Center</b>	111	<b>*Tot*</b>			<b>10,500.00</b>	<b>4,528.42</b>	<b>4.29</b>	<b>5,967.29</b>
Faculty - ReAssigned Time - Instruc	111	32064	1170	603000	0.00	11,384.90	0.00	11,384.90-
Faculty - ReAssigned Time - Instruc	111	32064	1170	609000	11,384.84	0.00	0.00	11,384.84
Faculty - Office Hours - PT Faculty	111	32064	1342	679000	270.00	0.00	0.00	270.00
Faculty -Non-Instructional - Hourly	111	32064	1420	679000	3,000.00	0.00	0.00	3,000.00
STRS - Faculty - Instructional	111	32064	3110	603000	0.00	1,594.87	0.00	1,594.87-
STRS - Faculty - Instructional	111	32064	3110	609000	1,838.65	0.00	0.00	1,838.65
STRS - Faculty - Instruction-NonPos	111	32064	3111	679000	27.22	0.00	0.00	27.22
STRS - Faculty Non Instr - NonPos	111	32064	3126	679000	336.00	0.00	0.00	336.00
Medicare - Faculty - Dir Instruct	111	32064	3340	603000	0.00	165.01	0.00	165.01-
Medicare - Faculty - Dir Instruct	111	32064	3340	609000	165.08	0.00	0.00	165.08
H/W - Faculty - Instruction	111	32064	3410	603000	0.00	2,391.75	0.00	2,391.75-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Instruction	111	32064	3410	609000	2,607.56	0.00	0.00	2,607.56
LCA - Faculty - Direct Instruction	111	32064	3440	603000	0.00	9.90	0.00	9.90-
LCA - Faculty - Direct Instruction	111	32064	3440	609000	10.82	0.00	0.00	10.82
EAP - Faculty - Instruction	111	32064	3470	603000	0.00	1.44	0.00	1.44-
EAP - Faculty - Instruction	111	32064	3470	609000	1.62	0.00	0.00	1.62
Retiree Health Liab-Faculty Instr	111	32064	3492	603000	0.00	1,707.70	0.00	1,707.70-
Retiree Health Liab-Faculty Instr	111	32064	3492	609000	1,707.73	0.00	0.00	1,707.73
SUI - Faculty - Direct Instruction	111	32064	3510	603000	0.00	5.70	0.00	5.70-
SUI - Faculty - Direct Instruction	111	32064	3510	609000	5.69	0.00	0.00	5.69
SUI - Faculty - Instruction -NonPos	111	32064	3511	679000	0.14	0.00	0.00	0.14
SUI - Faculty - Non-Instr/NonPos	111	32064	3526	679000	1.50	0.00	0.00	1.50
WC - Faculty - Direct Instruction	111	32064	3610	603000	0.00	193.60	0.00	193.60-
WC - Faculty - Direct Instruction	111	32064	3610	609000	193.54	0.00	0.00	193.54
WC - Faculty - Instruction - NonPos	111	32064	3611	679000	4.59	0.00	0.00	4.59
WC - Faculty - Non-Instr - NonPos	111	32064	3626	679000	51.00	0.00	0.00	51.00
President Assigned Release Time	111	*Tot*			21,605.98	17,454.87	0.00	4,151.11
Faculty - ReAssigned Time - Instruc	111	32065	1170	603000	142,356.84	104,892.80	0.00	37,464.04
Faculty - Reassign Time -NonInstr	111	32065	1270	603000	48,278.65	48,278.67	0.00	0.02-
Faculty -Non-Instructional - Hourly	111	32065	1420	603000	5,000.00	5,548.94	0.00	548.94-
STRS - Faculty - Instructional	111	32065	3110	603000	22,990.63	13,547.95	0.00	9,442.68
STRS - Faculty - Non-Instruct	111	32065	3125	603000	7,797.00	6,750.74	0.00	1,046.26
STRS - Faculty Non Instr - NonPos	111	32065	3126	603000	560.00	902.98	0.00	342.98-
Medicare - Faculty - Dir Instruct	111	32065	3340	603000	2,064.17	1,520.93	0.00	543.24
Medicare - Faculty - Non-Instr	111	32065	3355	603000	700.04	710.46	0.00	10.42-
Medicare - Faculty -Non-Instr/NonP	111	32065	3356	603000	0.00	80.45	0.00	80.45-
H/W - Faculty - Instruction	111	32065	3410	603000	26,697.39	14,944.81	0.00	11,752.58
H/W - Faculty - Non-Instruction	111	32065	3425	603000	9,343.79	9,317.97	0.00	25.82
LCA - Faculty - Direct Instruction	111	32065	3440	603000	173.19	110.98	0.00	62.21
LCA - Faculty - Non-Instr	111	32065	3455	603000	43.30	39.38	0.00	3.92
EAP - Faculty - Instruction	111	32065	3470	603000	25.92	16.74	0.00	9.18
EAP - Faculty - Non-Instr	111	32065	3485	603000	6.48	5.94	0.00	0.54
Retiree Health Liab-Faculty Instr	111	32065	3492	603000	13,665.09	2,688.10	0.00	10,976.99
Retiree Health Liab-Faculty NonInst	111	32065	3493	603000	14,145.65	14,145.56	0.00	0.09
SUI - Faculty - Direct Instruction	111	32065	3510	603000	71.18	52.42	0.00	18.76
SUI - Faculty - Non-Instruction	111	32065	3525	603000	24.14	24.56	0.00	0.42-
SUI - Faculty - Non-Instr/NonPos	111	32065	3526	603000	2.50	2.78	0.00	0.28-
WC - Faculty - Direct Instruction	111	32065	3610	603000	2,420.06	1,783.20	0.00	636.86
WC - Faculty -Non-Instr	111	32065	3625	603000	820.74	820.71	0.00	0.03
WC - Faculty - Non-Instr - NonPos	111	32065	3626	603000	85.00	94.33	0.00	9.33-
Training And Instruction	111	32065	5140	603000	0.00	1,445.00	0.00	1,445.00-
Faculty Travel (\$100 Per Contract)	111	32065	5241	603000	14,000.00	145.00	0.00	13,855.00
Other Faculty Travel	111	32065	5242	603000	2,800.00	0.00	0.00	2,800.00
Dues & Memberships	111	32065	5300	603000	3,000.00	5,061.97	0.00	2,061.97-
Intrafund Transfer In/Out-Must = 0	111	32065	7350	731000	10,000.00-	10,000.00-	0.00	0.00
Academic Senate/A.S. Release Time	111	*Tot*			307,071.76	222,933.37	0.00	84,138.39
Managers - Classified	111	32066	2010	672000	175,461.00	160,839.25	0.00	14,621.75
Managers - Classified	111	32066	2010	679000	20,336.78	18,566.81	0.00	1,769.97
Managers - Other Compensation	111	32066	2020	672000	0.00	825.00	0.00	825.00-
Classified Regular	111	32066	2121	672000	126,696.18	71,797.17	0.00	54,899.01
Classified Regular	111	32066	2121	677000	41,653.55	37,755.30	0.00	3,898.25
Classified - Overtime	111	32066	2322	672000	1,000.00	0.00	0.00	1,000.00
Classified - Overtime	111	32066	2322	677000	0.00	595.57	0.00	595.57-
Student Hourly-Instructional Aides	111	32066	2510	493000	57,654.20	0.00	0.00	57,654.20
Student Hourly-Non-Instructional	111	32066	2530	677000	0.00	157.84	0.00	157.84-
Student Hourly-Non-Instructional	111	32066	2530	679000	20,000.00	0.00	0.00	20,000.00

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Supervisors	111	32066	2610	679000	0.00	75,537.00	0.00	75,537.00-
Provisional, Ltd Term-NonPos Cntrl	111	32066	2826	677000	50,000.00	0.00	0.00	50,000.00
Budget Holding/Variance-Classified	111	32066	2999	672000	24,186.00-	0.00	0.00	24,186.00-
PERS - Managers	111	32066	3200	672000	36,320.43	33,293.74	0.00	3,026.69
PERS - Managers	111	32066	3200	679000	4,209.72	3,843.36	0.00	366.36
PERS - Classified	111	32066	3235	672000	26,226.11	14,862.00	0.00	11,364.11
PERS - Classified	111	32066	3235	677000	3,108.44	2,849.44	0.00	259.00
PERS - Supervisors	111	32066	3260	679000	0.00	15,636.17	0.00	15,636.17-
OASDI - Managers	111	32066	3300	672000	8,537.40	7,777.06	0.00	760.34
OASDI - Managers	111	32066	3300	679000	1,260.88	1,148.69	0.00	112.19
Medicare - Managers	111	32066	3305	672000	2,544.18	2,383.28	0.00	160.90
Medicare - Managers	111	32066	3305	679000	294.89	268.64	0.00	26.25
OASDI - Classified	111	32066	3335	672000	7,917.16	4,509.17	0.00	3,407.99
OASDI - Classified	111	32066	3335	677000	2,582.52	2,402.55	0.00	179.97
Medicare - Classified	111	32066	3365	672000	1,851.59	1,054.56	0.00	797.03
Medicare - Classified	111	32066	3365	677000	603.98	561.90	0.00	42.08
OASDI - Supervisors	111	32066	3368	679000	0.00	4,670.90	0.00	4,670.90-
Medicare - Supervisors	111	32066	3369	679000	0.00	1,092.38	0.00	1,092.38-
OASDI-Board & Others - NonPos	111	32066	3381	677000	3,100.00	0.00	0.00	3,100.00
Medicare-Board & Others - NonPos	111	32066	3386	677000	725.00	0.00	0.00	725.00
H/W - Managers	111	32066	3400	672000	1,278.24	1,171.72	0.00	106.52
H/W - Managers	111	32066	3400	679000	2,563.96	2,137.86	0.00	426.10
H/W - Supervisors	111	32066	3426	679000	0.00	17,918.33	0.00	17,918.33-
H/W - Classified	111	32066	3435	672000	27,540.82	10,881.98	0.00	16,658.84
H/W - Classified	111	32066	3435	677000	2,570.17	2,546.77	0.00	23.40
LCA - Classified	111	32066	3465	672000	184.08	68.97	0.00	115.11
LCA - Classified	111	32066	3465	677000	27.06	24.63	0.00	2.43
LCA - Supervisors	111	32066	3466	679000	0.00	98.45	0.00	98.45-
LCA - Managers	111	32066	3469	672000	108.24	98.45	0.00	9.79
LCA - Managers	111	32066	3469	679000	20.94	18.97	0.00	1.97
EAP - Classified	111	32066	3480	672000	0.00	8.10	0.00	8.10-
EAP - Classified	111	32066	3480	677000	0.00	2.04	0.00	2.04-
EAP - Supervisors	111	32066	3482	679000	0.00	8.10	0.00	8.10-
EAP - Managers	111	32066	3486	672000	0.00	8.10	0.00	8.10-
EAP - Managers	111	32066	3486	679000	0.00	1.51	0.00	1.51-
Retiree Health Liab-Managers	111	32066	3491	672000	34,741.28	31,846.21	0.00	2,895.07
Retiree Health Liab-Classified	111	32066	3494	672000	25,085.85	14,215.85	0.00	10,870.00
Retiree Health Liab-Classified	111	32066	3494	677000	2,973.29	2,725.56	0.00	247.73
Retiree Health Liab-Supervisors	111	32066	3495	679000	0.00	14,956.37	0.00	14,956.37-
SUI - Managers	111	32066	3500	672000	87.73	82.20	0.00	5.53
SUI - Managers	111	32066	3500	679000	10.17	9.27	0.00	0.90
SUI - Classified	111	32066	3535	672000	63.85	36.36	0.00	27.49
SUI - Classified	111	32066	3535	677000	20.83	19.40	0.00	1.43
SUI - Supervisors	111	32066	3560	679000	0.00	37.63	0.00	37.63-
SUI - Board & Others - NonPos	111	32066	3585	677000	25.00	0.00	0.00	25.00
WC - Managers	111	32066	3600	672000	2,982.84	2,748.24	0.00	234.60
WC - Managers	111	32066	3600	679000	345.72	314.98	0.00	30.74
WC - Classified	111	32066	3635	672000	2,153.83	1,220.56	0.00	933.27
WC - Classified	111	32066	3635	677000	708.11	640.97	0.00	67.14
WC - Students	111	32066	3650	493000	980.12	0.00	0.00	980.12
WC - Students	111	32066	3650	677000	0.00	2.68	0.00	2.68-
WC - Students	111	32066	3650	679000	340.00	0.00	0.00	340.00
WC - Supervisors	111	32066	3660	679000	0.00	1,280.74	0.00	1,280.74-
W/C - Board & Others - NonPos	111	32066	3685	677000	850.00	0.00	0.00	850.00
Medical Opt Out - Managers	111	32066	3825	672000	0.00	2,700.00	0.00	2,700.00-
Budget Holding/Variance - Benefits	111	32066	3999	672000	20,505.13-	0.00	0.00	20,505.13-
Office Supplies and Material	111	32066	4200	672000	1,000.00	0.00	0.00	1,000.00
General Supplies & Materials	111	32066	4800	672000	500.00	0.00	0.00	500.00
General Supplies & Materials	111	32066	4800	677000	1,000.00	0.00	0.00	1,000.00

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Employee Travel	111	32066	5211	672000	10,000.00	0.00	0.00	10,000.00
Mileage Reimbursement	111	32066	5220	672000	500.00	37.32	0.00	462.68
Rent/Lease-Equipment	111	32066	5612	672000	1,000.00	0.00	0.00	1,000.00
Rent/Lease-Equipment	111	32066	5612	677000	5,081.00	0.00	0.00	5,081.00
Maint/Repair-Equipment	111	32066	5622	672000	853.00	0.00	0.00	853.00
Maint/Repair-Equipment	111	32066	5622	677000	147.00	0.00	0.00	147.00
Other Contracted Services	111	32066	5649	601000	50,000.00	0.00	0.00	50,000.00
Other Contracted Services	111	32066	5649	679000	0.00	1,040.00	0.00	1,040.00-
Postage/Shipping	111	32066	5850	677000	16,487.84	0.00	0.00	16,487.84
Printing And Duplicating	111	32066	5870	679000	3,080.00	0.00	0.00	3,080.00
Other Expense & Services	111	32066	5890	649000	23,150.39	0.00	0.00	23,150.39
Budget Variance - Title 5 only	111	32066	5999	679000	40,822.07	0.00	0.00	40,822.07
Equip-Non Instr Computer >=\$5K	111	32066	6421	672000	2,130.00	0.00	0.00	2,130.00
Interfund Transfer Out-Must = 89820	111	32066	7300	731000	0.00	500,000.00	0.00	500,000.00-
Reserve for Contingencies	111	32066	7999	790000	1,587,988.80	0.00	0.00	1,587,988.80
Vice President's Office	111	*Tot*			2,396,795.11	1,071,336.10	0.00	1,325,459.01
Managers - Classified	111	32068	2010	659000	144,352.00	132,322.63	0.00	12,029.37
Classified Regular	111	32068	2121	651000	623,263.94	492,264.64	0.00	130,999.30
Classified Regular	111	32068	2121	653000	895,037.56	728,663.66	0.00	166,373.90
Classified Regular	111	32068	2121	655000	309,939.15	283,360.93	0.00	26,578.22
Classified Regular	111	32068	2121	659000	68,784.18	63,052.36	0.00	5,731.82
Classified Jury & WC Abatement	111	32068	2199	653000	0.00	214.17-	0.00	214.17
Classified Jury & WC Abatement	111	32068	2199	659000	0.00	29,689.50-	0.00	29,689.50
Classified - Overtime	111	32068	2322	651000	11,000.00	3,458.99	0.00	7,541.01
Classified - Overtime	111	32068	2322	653000	11,000.00	940.21	0.00	10,059.79
Classified - Overtime	111	32068	2322	655000	10,000.00	0.00	0.00	10,000.00
Classified - Overtime	111	32068	2322	659000	1,000.00	0.00	0.00	1,000.00
Supervisors	111	32068	2610	653000	76,663.98	70,275.34	0.00	6,388.64
Supervisors	111	32068	2610	655000	78,168.08	71,648.57	0.00	6,519.51
Supervisors	111	32068	2610	659000	101,115.56	92,689.26	0.00	8,426.30
Supervisors - Overtime	111	32068	2622	653000	3,000.00	248.79	0.00	2,751.21
Supervisors - Overtime	111	32068	2622	655000	6,648.74	0.00	0.00	6,648.74
Supervisors - Overtime	111	32068	2622	659000	3,000.00	218.76	0.00	2,781.24
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	651000	0.00	418.62	0.00	418.62-
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	653000	20,255.00	0.00	0.00	20,255.00
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	655000	17,256.00	0.00	0.00	17,256.00
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	659000	0.00	25,162.77	0.00	25,162.77-
Budget Holding/Variance-Classified	111	32068	2999	651000	21,774.00-	0.00	0.00	21,774.00-
Budget Holding/Variance-Classified	111	32068	2999	653000	47,100.00-	0.00	0.00	47,100.00-
PERS - Managers	111	32068	3200	659000	29,880.86	24,455.92	0.00	5,424.94
PERS - Classified	111	32068	3235	651000	129,015.64	102,110.98	0.00	26,904.66
PERS - Classified	111	32068	3235	653000	185,272.79	150,675.39	0.00	34,597.40
PERS - Classified	111	32068	3235	655000	64,157.42	58,691.07	0.00	5,466.35
PERS - Classified	111	32068	3235	659000	14,238.33	13,051.85	0.00	1,186.48
PERS - Supervisors	111	32068	3260	653000	15,869.44	14,546.99	0.00	1,322.45
PERS - Supervisors	111	32068	3260	655000	16,180.79	14,831.23	0.00	1,349.56
PERS - Supervisors	111	32068	3260	659000	20,930.92	19,186.64	0.00	1,744.28
OASDI - Managers	111	32068	3300	659000	8,537.40	8,204.00	0.00	333.40
Medicare - Managers	111	32068	3305	659000	2,093.10	1,918.68	0.00	174.42
OASDI - Classified	111	32068	3335	651000	39,324.37	30,755.98	0.00	8,568.39
OASDI - Classified	111	32068	3335	653000	56,174.34	46,070.25	0.00	10,104.09
OASDI - Classified	111	32068	3335	655000	19,836.23	17,836.50	0.00	1,999.73
OASDI - Classified	111	32068	3335	659000	4,326.62	2,246.71	0.00	2,079.91
Medicare - Classified	111	32068	3365	651000	9,196.82	7,192.94	0.00	2,003.88
Medicare - Classified	111	32068	3365	653000	13,137.54	10,774.50	0.00	2,363.04
Medicare - Classified	111	32068	3365	655000	4,639.12	4,171.46	0.00	467.66
Medicare - Classified	111	32068	3365	659000	1,011.87	525.44	0.00	486.43

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Supervisors	111	32068	3368	653000	4,939.17	4,360.10	0.00	579.07
OASDI - Supervisors	111	32068	3368	655000	5,258.64	4,523.24	0.00	735.40
OASDI - Supervisors	111	32068	3368	659000	6,455.16	5,871.89	0.00	583.27
Medicare - Supervisors	111	32068	3369	653000	1,155.13	1,019.71	0.00	135.42
Medicare - Supervisors	111	32068	3369	655000	1,229.85	1,057.84	0.00	172.01
Medicare - Supervisors	111	32068	3369	659000	1,509.68	1,373.28	0.00	136.40
OASDI-Board & Others - NonPos	111	32068	3381	651000	0.00	25.95	0.00	25.95-
OASDI-Board & Others - NonPos	111	32068	3381	653000	1,255.81	0.00	0.00	1,255.81
OASDI-Board & Others - NonPos	111	32068	3381	655000	1,069.87	0.00	0.00	1,069.87
OASDI-Board & Others - NonPos	111	32068	3381	659000	0.00	1,560.09	0.00	1,560.09-
Medicare-Board & Others - NonPos	111	32068	3386	651000	0.00	6.07	0.00	6.07-
Medicare-Board & Others - NonPos	111	32068	3386	653000	293.70	0.00	0.00	293.70
Medicare-Board & Others - NonPos	111	32068	3386	655000	250.21	0.00	0.00	250.21
Medicare-Board & Others - NonPos	111	32068	3386	659000	0.00	364.86	0.00	364.86-
H/W - Managers	111	32068	3400	659000	25,488.04	22,034.96	0.00	3,453.08
H/W - Supervisors	111	32068	3426	653000	20,901.50	17,918.33	0.00	2,983.17
H/W - Supervisors	111	32068	3426	655000	21,335.72	21,238.39	0.00	97.33
H/W - Supervisors	111	32068	3426	659000	21,335.72	21,238.39	0.00	97.33
H/W - Classified	111	32068	3435	651000	165,855.22	133,469.03	0.00	32,386.19
H/W - Classified	111	32068	3435	653000	286,165.12	231,351.12	0.00	54,814.00
H/W - Classified	111	32068	3435	655000	95,877.68	89,682.51	0.00	6,195.17
H/W - Classified	111	32068	3435	659000	25,488.04	22,034.96	0.00	3,453.08
LCA - Classified	111	32068	3465	651000	671.40	512.05	0.00	159.35
LCA - Classified	111	32068	3465	653000	1,699.44	1,348.82	0.00	350.62
LCA - Classified	111	32068	3465	655000	541.20	492.25	0.00	48.95
LCA - Classified	111	32068	3465	659000	108.24	98.45	0.00	9.79
LCA - Supervisors	111	32068	3466	653000	108.24	98.45	0.00	9.79
LCA - Supervisors	111	32068	3466	655000	108.24	98.45	0.00	9.79
LCA - Supervisors	111	32068	3466	659000	108.24	98.45	0.00	9.79
LCA - Managers	111	32068	3469	659000	108.24	98.45	0.00	9.79
EAP - Classified	111	32068	3480	651000	0.00	56.70	0.00	56.70-
EAP - Classified	111	32068	3480	653000	0.00	113.40	0.00	113.40-
EAP - Classified	111	32068	3480	655000	0.00	40.50	0.00	40.50-
EAP - Classified	111	32068	3480	659000	0.00	8.10	0.00	8.10-
EAP - Supervisors	111	32068	3482	653000	0.00	8.10	0.00	8.10-
EAP - Supervisors	111	32068	3482	655000	0.00	8.10	0.00	8.10-
EAP - Supervisors	111	32068	3482	659000	0.00	8.10	0.00	8.10-
EAP - Managers	111	32068	3486	659000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Managers	111	32068	3491	659000	28,581.70	26,199.80	0.00	2,381.90
Retiree Health Liab-Classified	111	32068	3494	651000	119,094.99	97,575.21	0.00	21,519.78
Retiree Health Liab-Classified	111	32068	3494	653000	177,217.43	144,630.81	0.00	32,586.62
Retiree Health Liab-Classified	111	32068	3494	655000	61,367.95	56,192.89	0.00	5,175.06
Retiree Health Liab-Classified	111	32068	3494	659000	13,619.27	12,484.39	0.00	1,134.88
Retiree Health Liab-Supervisors	111	32068	3495	653000	15,179.47	13,914.56	0.00	1,264.91
Retiree Health Liab-Supervisors	111	32068	3495	655000	15,477.28	14,186.42	0.00	1,290.86
Retiree Health Liab-Supervisors	111	32068	3495	659000	20,020.88	18,352.47	0.00	1,668.41
SUI - Managers	111	32068	3500	659000	72.18	66.11	0.00	6.07
SUI - Classified	111	32068	3535	651000	317.12	248.11	0.00	69.01
SUI - Classified	111	32068	3535	653000	453.02	371.81	0.00	81.21
SUI - Classified	111	32068	3535	655000	159.96	143.77	0.00	16.19
SUI - Classified	111	32068	3535	659000	34.89	30.76	0.00	4.13
SUI - Supervisors	111	32068	3560	653000	39.83	35.12	0.00	4.71
SUI - Supervisors	111	32068	3560	655000	42.40	36.48	0.00	5.92
SUI - Supervisors	111	32068	3560	659000	52.06	47.32	0.00	4.74
SUI - Board & Others - NonPos	111	32068	3585	651000	0.00	0.21	0.00	0.21-
SUI - Board & Others - NonPos	111	32068	3585	653000	10.13	0.00	0.00	10.13
SUI - Board & Others - NonPos	111	32068	3585	655000	8.63	0.00	0.00	8.63
SUI - Board & Others - NonPos	111	32068	3585	659000	0.00	12.59	0.00	12.59-
WC - Managers	111	32068	3600	659000	2,453.98	2,249.50	0.00	204.48

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Classified	111	32068	3635	651000	10,595.49	8,358.51	0.00	2,236.98
WC - Classified	111	32068	3635	653000	15,215.64	12,382.57	0.00	2,833.07
WC - Classified	111	32068	3635	655000	5,268.98	4,813.80	0.00	455.18
WC - Classified	111	32068	3635	659000	1,169.33	1,044.65	0.00	124.68
WC - Supervisors	111	32068	3660	653000	1,354.29	1,191.31	0.00	162.98
WC - Supervisors	111	32068	3660	655000	1,441.89	1,209.51	0.00	232.38
WC - Supervisors	111	32068	3660	659000	1,769.96	1,575.75	0.00	194.21
W/C - Board & Others - NonPos	111	32068	3685	651000	0.00	7.12	0.00	7.12-
W/C - Board & Others - NonPos	111	32068	3685	653000	344.34	0.00	0.00	344.34
W/C - Board & Others - NonPos	111	32068	3685	655000	293.35	0.00	0.00	293.35
W/C - Board & Others - NonPos	111	32068	3685	659000	0.00	427.76	0.00	427.76-
Budget Holding/Variance - Benefits	111	32068	3999	651000	6,553.98-	0.00	0.00	6,553.98-
Budget Holding/Variance - Benefits	111	32068	3999	653000	40,375.54-	0.00	0.00	40,375.54-
Office Supplies and Material	111	32068	4200	651000	3,200.00	7,637.63	3,762.37	8,200.00-
Vehicle Operating Expense	111	32068	4700	651000	6,000.00	45.71	154.29	5,800.00
Vehicle Operating Expense	111	32068	4700	653000	8,000.00	2,636.85	5,363.15	0.00
Vehicle Operating Expense	111	32068	4700	677000	0.00	9,145.11	10,854.89	20,000.00-
General Supplies & Materials	111	32068	4800	651000	24,000.00	8,735.25	2,751.06	12,513.69
General Supplies & Materials	111	32068	4800	653000	6,000.00	1,102.02	3,017.46	1,880.52
General Supplies & Materials	111	32068	4800	655000	4,000.00	3,333.35	2,500.00	1,833.35-
Medical Supplies	111	32068	4810	651000	220.00	35.00	0.00	185.00
Custodial Supplies	111	32068	4820	651000	0.00	0.00	2,000.00	2,000.00-
Custodial Supplies	111	32068	4820	653000	100,000.00	20,660.22	64,663.23	14,676.55
Custodial Supplies	111	32068	4820	683000	0.00	0.00	49,000.00	49,000.00-
Maintenance Supplies	111	32068	4821	651000	152,500.00	108,176.25	81,688.65	37,364.90-
Maintenance Supplies	111	32068	4821	653000	0.00	6,000.00-	0.00	6,000.00
Maintenance Supplies	111	32068	4821	655000	1,600.00	341.00	2,159.00	900.00-
Ground Supplies	111	32068	4822	651000	200.00	0.00	0.00	200.00
Ground Supplies	111	32068	4822	655000	43,795.00	16,056.36	12,543.64	15,195.00
Small Tools, Equipment, Furniture	111	32068	4825	655000	0.00	1,254.73	1,245.27	2,500.00-
Training And Instruction	111	32068	5140	651000	1,500.00	0.00	0.00	1,500.00
Employee Travel	111	32068	5211	655000	20.00	0.00	0.00	20.00
Rent/Lease-Equipment	111	32068	5612	651000	14,410.00	5,803.65	5,117.74	3,488.61
Rent/Lease-Equipment	111	32068	5612	653000	1,900.00	0.00	0.00	1,900.00
Rent/Lease-Equipment	111	32068	5612	655000	1,500.00	0.00	1,100.00	400.00
Rent/Lease-Other	111	32068	5619	651000	2,000.00	0.00	0.00	2,000.00
Rent/Lease-Other	111	32068	5619	653000	0.00	0.00	2,000.00	2,000.00-
Maint/Repair-Buildings	111	32068	5621	651000	20,905.00	6,901.93	3,457.97	10,545.10
Maint/Repair-Equipment	111	32068	5622	651000	76,383.00	28,782.51	48,111.00	510.51-
Maint/Repair-Equipment	111	32068	5622	653000	20,000.00	15,731.53	5,070.38	801.91-
Maint/Repair-Equipment	111	32068	5622	655000	11,300.00	3,725.95	11,274.05	3,700.00-
Maint/Repair-Equipment	111	32068	5622	677000	0.00	3,717.00	12,183.00	15,900.00-
Maint/Repair-Grounds	111	32068	5623	655000	5,500.00	1,650.00	5,000.00	1,150.00-
Maint/Repair-Other	111	32068	5629	651000	200.00	0.00	0.00	200.00
Maint/Repair-Other	111	32068	5629	655000	0.00	750.00	0.00	750.00-
Maint/Repair-Other	111	32068	5629	677000	0.00	4,520.00	280.00	4,800.00-
Other Contracted Services	111	32068	5649	651000	700.00	1,450.00	450.00	1,200.00-
Licenses And Fees	111	32068	5822	651000	659.00	420.00	0.00	239.00
Other Expense & Services	111	32068	5890	651000	10,000.00	1,350.00	1,550.00	7,100.00
Other Expense & Services	111	32068	5890	653000	0.00	324.40	0.00	324.40-
Other Expense & Services	111	32068	5890	655000	0.00	5,521.00	0.00	5,521.00-
Other Expense & Services	111	32068	5890	677000	0.00	39.60	430.40	470.00-
Reprographic Services	111	32068	6234	651000	1,000.00	0.00	100.00	900.00
Building Improvements/Remodeling	111	32068	6250	651000	10,441.00	0.00	1,800.00	8,641.00
Equip-Non Instr IT INFR >=\$5K	111	32068	6422	651000	0.00	303.60	0.00	303.60-
Maintenance & Operations (All)	111	*Tot*			4,607,411.21	3,716,235.54	339,627.55	551,548.12
Classified-Seasonal	111	32070	2123	672000	25,505.51	22,957.88	0.00	2,547.63



FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified - Overtime	111	32070	2322	672000	1,500.00	0.00	0.00	1,500.00
Supervisors	111	32070	2610	672000	82,404.00	75,537.00	0.00	6,867.00
Provisional, Ltd Term-NonPos Cntrl	111	32070	2826	672000	0.00	20,639.06	0.00	20,639.06-
PERS - Classified	111	32070	3235	672000	5,279.64	4,752.26	0.00	527.38
PERS - Supervisors	111	32070	3260	672000	17,057.63	15,636.17	0.00	1,421.46
OASDI - Classified	111	32070	3335	672000	1,674.34	1,423.39	0.00	250.95
Medicare - Classified	111	32070	3365	672000	391.58	332.88	0.00	58.70
OASDI - Supervisors	111	32070	3368	672000	5,109.05	4,838.30	0.00	270.75
Medicare - Supervisors	111	32070	3369	672000	1,194.86	1,131.53	0.00	63.33
OASDI-Board & Others - NonPos	111	32070	3381	672000	0.00	1,279.62	0.00	1,279.62-
Medicare-Board & Others - NonPos	111	32070	3386	672000	0.00	299.27	0.00	299.27-
H/W - Supervisors	111	32070	3426	672000	5,612.98	4,196.19	0.00	1,416.79
LCA - Supervisors	111	32070	3466	672000	108.24	98.45	0.00	9.79
EAP - Supervisors	111	32070	3482	672000	0.00	8.10	0.00	8.10-
Retiree Health Liab-Supervisors	111	32070	3495	672000	16,315.99	14,956.37	0.00	1,359.62
SUI - Classified	111	32070	3535	672000	13.50	11.48	0.00	2.02
SUI - Supervisors	111	32070	3560	672000	41.20	38.98	0.00	2.22
SUI - Board & Others - NonPos	111	32070	3585	672000	0.00	10.30	0.00	10.30-
WC - Classified	111	32070	3635	672000	433.59	390.28	0.00	43.31
WC - Supervisors	111	32070	3660	672000	1,400.87	1,280.74	0.00	120.13
W/C - Board & Others - NonPos	111	32070	3685	672000	0.00	350.88	0.00	350.88-
Medical Opt Out - Classified	111	32070	3835	672000	0.00	2,700.00	0.00	2,700.00-
Office Supplies and Material	111	32070	4200	672000	1,500.00	408.60	491.40	600.00
General Supplies & Materials	111	32070	4800	672000	315.00	0.00	0.00	315.00
Employee Travel	111	32070	5211	672000	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	111	32070	5622	672000	500.00	245.26	54.74	200.00
Student Business Office	111	*Tot*			167,357.98	173,522.99	546.14	6,711.15-
Faculty - Budget Holding/Variance	111	32074	1999	679000	29,507.33	0.00	0.00	29,507.33
Budget Holding/Variance-Classified	111	32074	2999	679000	96,089.77	0.00	0.00	96,089.77
H/W - Faculty - Non-Instruction	111	32074	3425	679000	0.00	29,935.96-	0.00	29,935.96
Budget Holding/Variance - Benefits	111	32074	3999	679000	86,043.22	0.00	0.00	86,043.22
Salary/Fringe Holding	111	*Tot*			211,640.32	29,935.96-	0.00	241,576.28
Faculty LoadBank Reimb from Reserve	111	32075	1151	493000	0.00	10,836.85-	0.00	10,836.85
Faculty - Load Banking Accrual	111	32075	1355	493000	25,000.00	37,114.55	0.00	12,114.55-
Loadbank Accrual	111	*Tot*			25,000.00	26,277.70	0.00	1,277.70-
Equip-Non Instruc Equip \$200-\$999	111	32076	4423	677000	0.00	3,272.98	517.79	3,790.77-
Printing And Duplicating	111	32076	5870	677000	250,000.00	160,980.47	90,436.45	1,416.92-
Copy Center	111	*Tot*			250,000.00	164,253.45	90,954.24	5,207.69-
Accreditation	111	32080	5827	660000	30,000.00	1,500.00	0.00	28,500.00
Accreditation	111	*Tot*			30,000.00	1,500.00	0.00	28,500.00
Classified Regular	111	32081	2121	649000	74,364.00	68,167.15	0.00	6,196.85
PERS - Classified	111	32081	3235	649000	15,393.35	14,110.60	0.00	1,282.75
OASDI - Classified	111	32081	3335	649000	4,610.57	4,393.76	0.00	216.81
Medicare - Classified	111	32081	3365	649000	1,078.28	1,027.57	0.00	50.71
LCA - Classified	111	32081	3465	649000	108.24	98.45	0.00	9.79
EAP - Classified	111	32081	3480	649000	0.00	8.10	0.00	8.10-
SUI - Classified	111	32081	3535	649000	37.18	35.45	0.00	1.73
WC - Classified	111	32081	3635	649000	1,264.19	1,158.85	0.00	105.34
Medical Opt Out - Classified	111	32081	3835	649000	0.00	2,700.00	0.00	2,700.00-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Connect	111	*Tot*			96,855.81	91,699.93	0.00	5,155.88
Copier Supplies and Materials	111	32082	4210	677000	5,000.00	0.00	0.00	5,000.00
Computer Software and Supplies	111	32082	4300	678000	13,000.00	12,263.33	0.00	736.67
Vehicle Operating Expense	111	32082	4700	677000	27,000.00	8,997.90	1,578.93	16,423.17
General Supplies & Materials	111	32082	4800	677000	5,000.00	0.00	1,000.00	4,000.00
Maintenance Supplies	111	32082	4821	651000	31,500.00	0.00	0.00	31,500.00
Maintenance Supplies	111	32082	4821	677000	0.00	0.00	100.00	100.00-
Rent/Lease-Equipment	111	32082	5612	677000	2,500.00	0.00	0.00	2,500.00
Rent/Lease-Other	111	32082	5619	677000	0.00	0.00	2,000.00	2,000.00-
Maint/Repair-Buildings	111	32082	5621	651000	35,000.00	0.00	0.00	35,000.00
Maint/Repair-Buildings	111	32082	5621	677000	0.00	1,965.18	9,334.82	11,300.00-
Maint/Repair-Equipment	111	32082	5622	651000	63,360.00	0.00	0.00	63,360.00
Maint/Repair-Equipment	111	32082	5622	677000	70,000.00	81,071.41	46,608.59	57,680.00-
Maint/Repair-Equipment	111	32082	5622	678000	15,500.00	386.00	15,614.00	500.00-
Maint/Repair-Equipment	111	32082	5622	679000	0.00	0.00	1,205.00	1,205.00-
Software Maintenance & License Fee	111	32082	5641	677000	0.00	150.00	0.00	150.00-
Software Maintenance & License Fee	111	32082	5641	678000	15,000.00	13,480.07	0.00	1,519.93
Other Contracted Services	111	32082	5649	677000	47,465.75	20,978.45	16,739.05	9,748.25
Licenses And Fees	111	32082	5822	677000	5,150.00	4,966.18	0.00	183.82
Postage/Shipping	111	32082	5850	677000	5,000.00	1,894.35	2,605.65	500.00
Other Expense & Services	111	32082	5890	677000	32,715.00	14,530.02	6,869.98	11,315.00
Reprographic Services	111	32082	6234	677000	0.00	2,592.07	1,607.93	4,200.00-
Labor Compliance	111	32082	6236	677000	3,795.00	1,353.75	900.00	1,541.25
College Logistics	111	*Tot*			376,985.75	164,628.71	106,163.95	106,193.09
General Supplies & Materials	111	32083	4800	679000	1,900.00	1,541.69	4.95	353.36
Training And Instruction	111	32083	5140	679000	0.00	0.00	750.00	750.00-
Employee Travel	111	32083	5211	679000	1,000.00	0.00	0.00	1,000.00
Dues & Memberships	111	32083	5300	679000	100.00	100.00	0.00	0.00
Classified Senate	111	*Tot*			3,000.00	1,641.69	754.95	603.36
General Supplies & Materials	111	32132	4800	677000	11,500.00	0.00	0.00	11,500.00
Employee Travel	111	32132	5211	677000	3,000.00	0.00	0.00	3,000.00
Licenses And Fees	111	32132	5822	677000	4,500.00	0.00	0.00	4,500.00
Printing And Duplicating	111	32132	5870	677000	500.00	0.00	0.00	500.00
Safety Programs	111	*Tot*			19,500.00	0.00	0.00	19,500.00
Faculty Spring Instructional Hourly	111	35032	1331	125000	0.00	1,309.50	0.00	1,309.50-
Faculty -Non-Instructional - Hourly	111	35032	1420	675000	0.00	637.39-	0.00	637.39
Faculty -Non-Instructional - Hourly	111	35032	1420	679000	0.00	30,093.50	0.00	30,093.50-
Provisional, Ltd Term-NonPos Cntrl	111	35032	2826	642000	0.00	100.00-	0.00	100.00
Provisional, Ltd Term-NonPos Cntrl	111	35032	2826	675000	0.00	1,463.00	0.00	1,463.00-
STRS - Faculty - Instruction-NonPos	111	35032	3111	125000	0.00	217.01	0.00	217.01-
STRS - Faculty Non Instr - NonPos	111	35032	3126	619000	0.00	645.38-	0.00	645.38
STRS - Faculty Non Instr - NonPos	111	35032	3126	675000	0.00	224.47-	0.00	224.47
STRS - Faculty Non Instr - NonPos	111	35032	3126	679000	0.00	4,944.74	0.00	4,944.74-
Medicare - Faculty - Instruc/NonPos	111	35032	3341	125000	0.00	18.99	0.00	18.99-
Medicare - Faculty -Non-Instr/NonP	111	35032	3356	675000	0.00	9.24-	0.00	9.24
Medicare - Faculty -Non-Instr/NonP	111	35032	3356	679000	0.00	436.16	0.00	436.16-
OASDI-Board & Others - NonPos	111	35032	3381	642000	0.00	42.91	0.00	42.91-
OASDI-Board & Others - NonPos	111	35032	3381	675000	0.00	41.60	0.00	41.60-
Medicare-Board & Others - NonPos	111	35032	3386	642000	0.00	10.04	0.00	10.04-
Medicare-Board & Others - NonPos	111	35032	3386	675000	0.00	9.73	0.00	9.73-
H/W - Faculty - Parttime	111	35032	3411	675000	0.00	305.09	0.00	305.09-

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	111	35032	3511	125000	0.00	0.65	0.00	0.65-
SUI - Faculty - Non-Instr/NonPos	111	35032	3526	675000	0.00	0.32-	0.00	0.32
SUI - Faculty - Non-Instr/NonPos	111	35032	3526	679000	0.00	15.04	0.00	15.04-
SUI - Board & Others - NonPos	111	35032	3585	642000	0.00	0.35	0.00	0.35-
SUI - Board & Others - NonPos	111	35032	3585	675000	0.00	0.34	0.00	0.34-
WC - Faculty - Instruction - NonPos	111	35032	3611	125000	0.00	22.26	0.00	22.26-
WC - Faculty - Non-Instr - NonPos	111	35032	3626	675000	0.00	10.84-	0.00	10.84
WC - Faculty - Non-Instr - NonPos	111	35032	3626	679000	0.00	511.37	0.00	511.37-
W/C - Board & Others - NonPos	111	35032	3685	642000	0.00	11.76	0.00	11.76-
W/C - Board & Others - NonPos	111	35032	3685	675000	0.00	11.41	0.00	11.41-
Instructional Supplies and Material	111	35032	4100	679000	0.00	749.88	348.61	1,098.49-
Electronic/CD Rom Subscriptions	111	35032	4504	612000	0.00	19,500.00	0.00	19,500.00-
General Supplies & Materials	111	35032	4800	679000	0.00	14,099.81	0.00	14,099.81-
Licenses And Fees	111	35032	5822	678000	0.00	1,320.00	0.00	1,320.00-
Other Expense & Services	111	35032	5890	675000	0.00	3,170.00	100.00	3,270.00-
VC Emergency Activities	111	*Tot*			0.00	76,677.50	448.61	77,126.11-
Advertisements/Publicity	111	36020	5810	671000	0.00	872.08	0.00	872.08-
FY07 IELM (1x) - VC	111	*Tot*			0.00	872.08	0.00	872.08-
Provisional, Ltd Term-NonPos Cntrl	111	36103	2826	643000	0.00	7,833.51	0.00	7,833.51-
OASDI-Board & Others - NonPos	111	36103	3381	643000	0.00	485.68	0.00	485.68-
Medicare-Board & Others - NonPos	111	36103	3386	643000	0.00	113.59	0.00	113.59-
SUI - Board & Others - NonPos	111	36103	3585	643000	0.00	3.92	0.00	3.92-
W/C - Board & Others - NonPos	111	36103	3685	643000	0.00	133.17	0.00	133.17-
EOPS 20-21	111	*Tot*			0.00	8,569.87	0.00	8,569.87-
**** Report Total					55,131,555.52	48,970,472.19	773,132.18	5,387,951.15

FY/Perd: 21 - 12 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

\*\*\* REPORT CONTROL INFORMATION \*\*\*

SEQUENCE NUMBER:	8184013
Fiscal Year	21
Fiscal Period	12
"Y"TD or "C"urrent Period Only	Y
Fund Code (Wildcard % OK)	111
Org Code (Wildcard % OK)	%
Account Code (Wildcard % OK)	%
Program Code (Wildcard % OK)	%
Include Revenue Accounts?	N
Include Benefit Accounts?	Y
Sort by "P"rog, "O"rg, "A"cct	O
Account Type (Wildcard % OK)	%
Account Hier (Wildcard % OK)	%