

Ventura College Fiscal 2025

Budget Detail Report

Funds 111 & 12x

January 2025

Fund 111

FY/Perd: 25 - 07 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	140,092.40	84,055.44	0.00	56,036.96
Faculty Fall Instructional Hourly	111	30001	1321	010100	0.00	5,587.26	0.00	5,587.26-
Faculty Fall Instructional Hourly	111	30001	1321	010200	0.00	5,954.98	0.00	5,954.98-
Faculty Fall Instructional Hourly	111	30001	1321	010210	0.00	65,203.60	0.00	65,203.60-
Faculty Fall Instructional Hourly	111	30001	1321	010300	0.00	1,730.60	0.00	1,730.60-
Faculty Fall Instructional Hourly	111	30001	1321	011200	0.00	20,632.88	0.00	20,632.88-
Faculty Fall Instructional Hourly	111	30001	1321	011300	0.00	3,019.22	0.00	3,019.22-
Faculty Fall Instructional Hourly	111	30001	1321	011600	0.00	6,560.37	0.00	6,560.37-
Faculty Spring Instructional Hourly	111	30001	1331	010100	0.00	1,062.00	0.00	1,062.00-
Faculty Spring Instructional Hourly	111	30001	1331	010200	0.00	1,218.80	0.00	1,218.80-
Faculty Spring Instructional Hourly	111	30001	1331	010210	0.00	6,663.32	0.00	6,663.32-
Faculty Spring Instructional Hourly	111	30001	1331	010300	0.00	2,380.68	0.00	2,380.68-
Faculty Spring Instructional Hourly	111	30001	1331	011300	0.00	755.00	0.00	755.00-
Faculty - Hourly - Substitutes	111	30001	1360	010200	0.00	232.18	0.00	232.18-
Dept Chair stipd & extra (13.F2,3,4	111	30001	1387	601000	5,844.70	3,506.82	0.00	2,337.88
Faculty - Coordinators	111	30001	1442	010210	0.00	2,032.50	0.00	2,032.50-
Screening Committee Stipends	111	30001	1492	010100	0.00	530.00	0.00	530.00-
STRS - Faculty - Instructional	111	30001	3110	010100	26,757.65	12,253.18	0.00	14,504.47
STRS - Faculty - Instructional	111	30001	3110	601000	1,116.34	669.83	0.00	446.51
STRS - Faculty - Instruction-NonPos	111	30001	3111	010100	0.00	1,217.05	0.00	1,217.05-
STRS - Faculty - Instruction-NonPos	111	30001	3111	010200	0.00	664.74	0.00	664.74-
STRS - Faculty - Instruction-NonPos	111	30001	3111	010210	0.00	6,595.92	0.00	6,595.92-
STRS - Faculty - Instruction-NonPos	111	30001	3111	010300	0.00	522.84	0.00	522.84-
STRS - Faculty - Instruction-NonPos	111	30001	3111	011200	0.00	1,634.18	0.00	1,634.18-
STRS - Faculty - Instruction-NonPos	111	30001	3111	011600	0.00	1,253.01	0.00	1,253.01-
STRS - Faculty Non Instr - NonPos	111	30001	3126	010210	0.00	388.21	0.00	388.21-
OASDI- Faculty - Direct Instruction	111	30001	3310	010100	7,674.86	0.00	0.00	7,674.86
OASDI - Faculty - Instruct -NonPos	111	30001	3311	010210	0.00	565.07	0.00	565.07-
Medicare - Faculty - Dir Instruct	111	30001	3340	010100	2,031.34	1,229.85	0.00	801.49
Medicare - Faculty - Dir Instruct	111	30001	3340	601000	84.75	50.88	0.00	33.87
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010100	0.00	96.43	0.00	96.43-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010200	0.00	105.99	0.00	105.99-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010210	0.00	1,036.58	0.00	1,036.58-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010300	0.00	59.64	0.00	59.64-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	011200	0.00	299.15	0.00	299.15-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	011300	0.00	54.73	0.00	54.73-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	011600	0.00	95.11	0.00	95.11-
Medicare - Faculty -Non-Instr/NonP	111	30001	3356	010210	0.00	29.47	0.00	29.47-
H/W - Faculty - Instruction	111	30001	3410	010100	16,798.20	9,726.84	0.00	7,071.36
H/W - Faculty - Parttime	111	30001	3411	010200	0.00	3,734.00	0.00	3,734.00-
H/W - Faculty - Parttime	111	30001	3411	010210	0.00	755.00	0.00	755.00-
H/W - Faculty - Non-Instruction	111	30001	3425	010210	0.00	734.50	0.00	734.50-
LCA - Faculty - Direct Instruction	111	30001	3440	010100	108.00	63.00	0.00	45.00
SUI - Faculty - Direct Instruction	111	30001	3510	010100	70.04	42.46	0.00	27.58
SUI - Faculty - Direct Instruction	111	30001	3510	601000	2.92	1.74	0.00	1.18
SUI - Faculty - Instruction -NonPos	111	30001	3511	010100	0.00	3.34	0.00	3.34-
SUI - Faculty - Instruction -NonPos	111	30001	3511	010200	0.00	3.64	0.00	3.64-
SUI - Faculty - Instruction -NonPos	111	30001	3511	010210	0.00	35.81	0.00	35.81-
SUI - Faculty - Instruction -NonPos	111	30001	3511	010300	0.00	2.03	0.00	2.03-
SUI - Faculty - Instruction -NonPos	111	30001	3511	011200	0.00	10.29	0.00	10.29-
SUI - Faculty - Instruction -NonPos	111	30001	3511	011300	0.00	1.89	0.00	1.89-
SUI - Faculty - Instruction -NonPos	111	30001	3511	011600	0.00	3.30	0.00	3.30-
SUI - Faculty - Non-Instr/NonPos	111	30001	3526	010210	0.00	1.02	0.00	1.02-
WC - Faculty - Direct Instruction	111	30001	3610	010100	2,661.75	1,607.11	0.00	1,054.64
WC - Faculty - Direct Instruction	111	30001	3610	601000	111.05	66.65	0.00	44.40
WC - Faculty - Instruction - NonPos	111	30001	3611	010100	0.00	126.34	0.00	126.34-
WC - Faculty - Instruction - NonPos	111	30001	3611	010200	0.00	138.87	0.00	138.87-
WC - Faculty - Instruction - NonPos	111	30001	3611	010210	0.00	1,358.27	0.00	1,358.27-
WC - Faculty - Instruction - NonPos	111	30001	3611	010300	0.00	78.14	0.00	78.14-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Instruction - NonPos	111	30001	3611	011200	0.00	392.02	0.00	392.02-
WC - Faculty - Instruction - NonPos	111	30001	3611	011300	0.00	71.71	0.00	71.71-
WC - Faculty - Instruction - NonPos	111	30001	3611	011600	0.00	124.65	0.00	124.65-
WC - Faculty - Non-Instr - NonPos	111	30001	3626	010210	0.00	38.62	0.00	38.62-
ARP - Faculty - Instruction-NonPos	111	30001	3711	010200	0.00	144.40	0.00	144.40-
ARP - Faculty - Instruction-NonPos	111	30001	3711	010210	0.00	1,000.31	0.00	1,000.31-
ARP - Faculty - Instruction-NonPos	111	30001	3711	010300	0.00	54.96	0.00	54.96-
ARP - Faculty - Instruction-NonPos	111	30001	3711	011200	0.00	483.08	0.00	483.08-
ARP - Faculty - Instruction-NonPos	111	30001	3711	011300	0.00	150.97	0.00	150.97-
General Supplies & Materials	111	30001	4800	010100	1,500.00	708.44	1.18	790.38
Student Travel	111	30001	5250	010100	1,500.00	0.00	0.00	1,500.00
Maint/Repair-Equipment	111	30001	5622	010100	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	111	30001	5890	010100	2,000.00	0.00	0.00	2,000.00
Agriculture General	111	*Tot*			210,354.00	261,610.91	1.18	51,258.09-
Faculty - Full Time Instructional	111	30021	1110	040100	326,749.25	191,394.83	0.00	135,354.42
Faculty - Full Time Instructional	111	30021	1110	040300	195,646.40	117,387.84	0.00	78,258.56
Faculty - Full Time Instructional	111	30021	1110	041000	261,469.07	163,786.65	0.00	97,682.42
Faculty - Instr - Sabbatical Leave	111	30021	1130	040100	55,857.00	38,168.95	0.00	17,688.05
Faculty - ReAssigned Time - Instruc	111	30021	1170	601000	24,878.41	14,927.04	0.00	9,951.37
Faculty Summer Instructional Hourly	111	30021	1311	040100	0.00	29,174.60	0.00	29,174.60-
Faculty Summer Instructional Hourly	111	30021	1311	040300	0.00	12,114.55	0.00	12,114.55-
Faculty Summer Instructional Hourly	111	30021	1311	041000	0.00	44,416.48	0.00	44,416.48-
Faculty Fall Instructional Hourly	111	30021	1321	040100	0.00	111,450.69	0.00	111,450.69-
Faculty Fall Instructional Hourly	111	30021	1321	040300	0.00	15,850.70	0.00	15,850.70-
Faculty Fall Instructional Hourly	111	30021	1321	041000	0.00	98,518.79	0.00	98,518.79-
Faculty Fall Extr Pay Stip Hourly	111	30021	1323	041000	0.00	3,146.00	0.00	3,146.00-
Faculty Spring Instructional Hourly	111	30021	1331	040100	0.00	19,432.06	0.00	19,432.06-
Faculty Spring Instructional Hourly	111	30021	1331	040300	0.00	2,115.12	0.00	2,115.12-
Faculty Spring Instructional Hourly	111	30021	1331	041000	0.00	11,390.70	0.00	11,390.70-
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	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30021	1342	040100	200.00	0.00	0.00	200.00
Faculty - Office Hours - PT Faculty	111	30021	1342	040300	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30021	1342	041000	150.00	0.00	0.00	150.00
Faculty - Hourly - Substitutes	111	30021	1360	040100	0.00	8,696.51	0.00	8,696.51-
Faculty - Hourly - Substitutes	111	30021	1360	040300	0.00	300.94	0.00	300.94-
Faculty - Hourly - Substitutes	111	30021	1360	041000	0.00	1,567.32	0.00	1,567.32-
Dept Chair stipd & extra (13.F2,3,4	111	30021	1387	601000	8,788.45	0.00	0.00	8,788.45
Classified Regular/Inst Aides	111	30021	2211	040100	183,779.52	113,778.11	0.00	70,001.41
Student Hourly-Instructional Aides	111	30021	2510	040100	5,000.00	8,728.61	0.00	3,728.61-
Provisional- Instruct Aides- NonPos	111	30021	2824	040100	0.00	9,300.48	0.00	9,300.48-
STRS - Faculty - Instructional	111	30021	3110	040100	73,077.80	29,408.68	0.00	43,669.12
STRS - Faculty - Instructional	111	30021	3110	040300	37,368.47	15,777.48	0.00	21,590.99
STRS - Faculty - Instructional	111	30021	3110	041000	49,940.60	22,487.75	0.00	27,452.85
STRS - Faculty - Instructional	111	30021	3110	601000	6,430.37	1,867.17	0.00	4,563.20
STRS - Faculty - Instruction-NonPos	111	30021	3111	040100	23.00	14,113.92	0.00	14,090.92-
STRS - Faculty - Instruction-NonPos	111	30021	3111	040300	123.63	5,745.38	0.00	5,621.75-
STRS - Faculty - Instruction-NonPos	111	30021	3111	041000	132.25	15,261.80	0.00	15,129.55-
STRS - Faculty - One time - NonPos	111	30021	3199	041000	0.00	14.06	0.00	14.06-
PERS - Classified	111	30021	3235	040100	49,712.36	29,579.22	0.00	20,133.14
OASDI- Faculty - Direct Instruction	111	30021	3310	040100	4,627.39	0.00	0.00	4,627.39
OASDI- Faculty - Direct Instruction	111	30021	3310	040300	6,139.89	0.00	0.00	6,139.89
OASDI- Faculty - Direct Instruction	111	30021	3310	041000	3,257.23	428.12	0.00	2,829.11
OASDI- Faculty - Direct Instruction	111	30021	3310	601000	1,542.46	0.00	0.00	1,542.46
OASDI - Faculty - Instruct -NonPos	111	30021	3311	040100	0.00	476.11	0.00	476.11-
OASDI - Faculty - Instruct -NonPos	111	30021	3311	040300	0.00	18.66	0.00	18.66-
OASDI - Faculty - Instruct -NonPos	111	30021	3311	041000	0.00	1,938.70	0.00	1,938.70-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Classified	111	30021	3335	040100	11,394.33	6,936.49	0.00	4,457.84
Medicare - Faculty - Dir Instruct	111	30021	3340	040100	5,547.80	3,364.89	0.00	2,182.91
Medicare - Faculty - Dir Instruct	111	30021	3340	040300	2,836.87	1,696.84	0.00	1,140.03
Medicare - Faculty - Dir Instruct	111	30021	3340	041000	3,791.30	2,391.83	0.00	1,399.47
Medicare - Faculty - Dir Instruct	111	30021	3340	601000	488.17	220.54	0.00	267.63
Medicare - Faculty - Instruc/NonPos	111	30021	3341	040100	2.90	2,445.10	0.00	2,442.20
Medicare - Faculty - Instruc/NonPos	111	30021	3341	040300	15.59	440.50	0.00	424.91
Medicare - Faculty - Instruc/NonPos	111	30021	3341	041000	16.68	2,304.38	0.00	2,287.70
Medicare - Classified	111	30021	3365	040100	2,664.80	1,622.25	0.00	1,042.55
OASDI-Boad & Othrs -Instr NonPos	111	30021	3382	040100	0.00	576.63	0.00	576.63
Medicare-Board & Othrs -InstrNonPos	111	30021	3387	040100	0.00	134.86	0.00	134.86
OASDI - Students	111	30021	3390	040100	0.00	125.31	0.00	125.31
Medicare - Students	111	30021	3395	040100	0.00	29.30	0.00	29.30
H/W - Faculty - Instruction	111	30021	3410	040100	43,036.60	24,925.52	0.00	18,111.08
H/W - Faculty - Instruction	111	30021	3410	040300	55,681.20	32,219.20	0.00	23,462.00
H/W - Faculty - Instruction	111	30021	3410	041000	61,789.40	35,759.75	0.00	26,029.65
H/W - Faculty - Instruction	111	30021	3410	601000	5,970.20	3,457.31	0.00	2,512.89
H/W - Faculty - Parttime	111	30021	3411	041000	0.00	5,623.50	0.00	5,223.50
H/W - Classified	111	30021	3435	040100	45,032.00	26,063.06	0.00	18,968.94
LCA - Faculty - Direct Instruction	111	30021	3440	040100	324.00	189.00	0.00	135.00
LCA - Faculty - Direct Instruction	111	30021	3440	040300	162.00	94.50	0.00	67.50
LCA - Faculty - Direct Instruction	111	30021	3440	041000	234.00	136.50	0.00	97.50
LCA - Faculty - Direct Instruction	111	30021	3440	601000	18.00	10.50	0.00	7.50
LCA - Classified	111	30021	3465	040100	180.00	105.00	0.00	75.00
SUI - Faculty - Direct Instruction	111	30021	3510	040100	191.31	115.79	0.00	75.52
SUI - Faculty - Direct Instruction	111	30021	3510	040300	97.82	58.52	0.00	39.30
SUI - Faculty - Direct Instruction	111	30021	3510	041000	130.74	82.18	0.00	48.56
SUI - Faculty - Direct Instruction	111	30021	3510	601000	16.83	7.58	0.00	9.25
SUI - Faculty - Instruction -NonPos	111	30021	3511	040100	0.10	84.30	0.00	84.20
SUI - Faculty - Instruction -NonPos	111	30021	3511	040300	0.54	15.19	0.00	14.65
SUI - Faculty - Instruction -NonPos	111	30021	3511	041000	0.58	79.38	0.00	78.80
SUI - Classified	111	30021	3535	040100	91.89	53.72	0.00	38.17
SUI - Board & Others -Instr NonPos	111	30021	3586	040100	0.00	4.66	0.00	4.66
WC - Faculty - Direct Instruction	111	30021	3610	040100	7,269.53	4,353.43	0.00	2,916.10
WC - Faculty - Direct Instruction	111	30021	3610	040300	3,717.28	2,212.97	0.00	1,504.31
WC - Faculty - Direct Instruction	111	30021	3610	041000	4,967.91	3,111.93	0.00	1,855.98
WC - Faculty - Direct Instruction	111	30021	3610	601000	639.67	283.62	0.00	356.05
WC - Faculty - Instruction - NonPos	111	30021	3611	040100	3.80	3,203.82	0.00	3,200.02
WC - Faculty - Instruction - NonPos	111	30021	3611	040300	20.43	577.22	0.00	556.79
WC - Faculty - Instruction - NonPos	111	30021	3611	041000	21.85	3,019.65	0.00	2,997.80
WC - Classified	111	30021	3635	040100	3,491.81	2,041.57	0.00	1,450.24
WC - Students	111	30021	3650	040100	0.00	165.83	0.00	165.83
WC - Students -Instr	111	30021	3651	040100	175.00	0.00	0.00	175.00
W/C - Board & Others -Instr NonPos	111	30021	3686	040100	0.00	160.42	0.00	160.42
ARP - Faculty - Instruction-NonPos	111	30021	3711	040100	0.00	3,018.61	0.00	3,018.61
ARP - Faculty - Instruction-NonPos	111	30021	3711	041000	0.00	1,223.63	0.00	1,223.63
Medical Opt Out - Faculty - Instruc	111	30021	3805	040100	0.00	2,100.00	0.00	2,100.00
Instructional Supplies \$200-\$999	111	30021	4413	040100	0.00	909.47	0.00	909.47
Rent/Lease-Equipment	111	30021	5612	040100	1,200.00	283.80	916.20	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	12,000.00	4,377.66	1,413.34	6,209.00
Biology	111	*Tot*			1,576,191.48	1,334,781.73	2,329.54	239,080.21
Faculty - Full Time Instructional	111	30030	1110	050200	178,140.00	50,724.60	0.00	127,415.40
Faculty Summer Instructional Hourly	111	30030	1311	050200	0.00	20,938.66	0.00	20,938.66
Faculty Fall Instructional Hourly	111	30030	1321	050200	0.00	105,040.00	0.00	105,040.00
Faculty Fall Extr Pay Stip Hourly	111	30030	1323	050200	0.00	11,000.46	0.00	11,000.46
Faculty Spring Instructional Hourly	111	30030	1331	050200	0.00	12,282.82	0.00	12,282.82

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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
Screening Committee Stipends	111	30030	1492	050200	0.00	70.00	0.00	70.00-
STRS - Faculty - Instructional	111	30030	3110	050200	34,024.74	2,984.61	0.00	31,040.13
STRS - Faculty - Instruction-NonPos	111	30030	3111	050100	8.63	0.00	0.00	8.63
STRS - Faculty - Instruction-NonPos	111	30030	3111	050200	247.25	12,147.20	0.00	11,899.95-
OASDI- Faculty - Direct Instruction	111	30030	3310	050200	5,241.54	0.00	0.00	5,241.54
Medicare - Faculty - Dir Instruct	111	30030	3340	050200	2,583.03	853.17	0.00	1,729.86
Medicare - Faculty - Instruc/NonPos	111	30030	3341	050100	1.09	0.00	0.00	1.09
Medicare - Faculty - Instruc/NonPos	111	30030	3341	050200	31.18	2,018.80	0.00	1,987.62-
H/W - Faculty - Instruction	111	30030	3410	050200	43,229.00	9,706.53	0.00	33,522.47
LCA - Faculty - Direct Instruction	111	30030	3440	050200	180.00	52.50	0.00	127.50
SUI - Faculty - Direct Instruction	111	30030	3510	050200	89.07	29.40	0.00	59.67
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	69.63	0.00	68.55-
WC - Faculty - Direct Instruction	111	30030	3610	050200	3,384.66	1,117.94	0.00	2,266.72
WC - Faculty - Instruction - NonPos	111	30030	3611	050100	1.43	0.00	0.00	1.43
WC - Faculty - Instruction - NonPos	111	30030	3611	050200	40.85	2,645.30	0.00	2,604.45-
ARP - Faculty - Instruction-NonPos	111	30030	3711	050200	0.00	2,718.78	0.00	2,718.78-
Accounting	111	*Tot*			269,428.59	234,900.40	0.00	34,528.19
Faculty - Full Time Instructional	111	30033	1110	050600	447,762.20	268,657.38	0.00	179,104.82
Faculty - ReAssigned Time - Instruc	111	30033	1170	601000	50,724.00	30,434.40	0.00	20,289.60
Faculty Summer Instructional Hourly	111	30033	1311	050600	0.00	41,710.00	0.00	41,710.00-
Faculty Summer Instructional Hourly	111	30033	1311	050900	0.00	11,216.00	0.00	11,216.00-
Faculty Fall Instructional Hourly	111	30033	1321	050600	0.00	55,680.17	0.00	55,680.17-
Faculty Fall Instructional Hourly	111	30033	1321	050900	0.00	15,545.00	0.00	15,545.00-
Faculty Fall Instructional Hourly	111	30033	1321	051400	0.00	6,653.67	0.00	6,653.67-
Faculty Fall Extr Pay Stip Hourly	111	30033	1323	050600	0.00	22,816.00	0.00	22,816.00-
Faculty Fall Extr Pay Stip Hourly	111	30033	1323	050900	0.00	2,754.00	0.00	2,754.00-
Faculty Spring Instructional Hourly	111	30033	1331	050600	0.00	4,267.46	0.00	4,267.46-
Faculty Facilitr/Coord/Hrly Stipend	111	30033	1340	050600	1,000.00	0.00	0.00	1,000.00
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
Faculty - Hourly - Substitutes	111	30033	1360	051400	0.00	157.39	0.00	157.39-
Dept Chair stipd & extra (13.F2,3,4	111	30033	1387	601000	5,920.25	3,552.12	0.00	2,368.13
Dept Chair stipd - PT - NonP	111	30033	1388	601000	1,800.00	0.00	0.00	1,800.00
Screening Committee Stipends	111	30033	1492	050600	0.00	2,345.00	0.00	2,345.00-
STRS - Faculty - Instructional	111	30033	3110	050600	85,522.59	29,728.16	0.00	55,794.43
STRS - Faculty - Instructional	111	30033	3110	601000	10,819.05	3,797.34	0.00	7,021.71
STRS - Faculty - Instruction-NonPos	111	30033	3111	050600	123.63	23,853.63	0.00	23,730.00-
STRS - Faculty - Instruction-NonPos	111	30033	3111	050900	0.00	5,637.35	0.00	5,637.35-
STRS - Faculty - Instruction-NonPos	111	30033	3111	051100	8.63	0.00	0.00	8.63
STRS - Faculty - Instruction-NonPos	111	30033	3111	051400	0.00	1,300.92	0.00	1,300.92-
STRS - Faculty - Instruction-NonPos	111	30033	3111	601000	207.00	0.00	0.00	207.00
OASDI- Faculty - Direct Instruction	111	30033	3310	050600	20,423.30	0.00	0.00	20,423.30
OASDI- Faculty - Direct Instruction	111	30033	3310	601000	3,144.89	0.00	0.00	3,144.89
Medicare - Faculty - Dir Instruct	111	30033	3340	050600	6,492.56	3,910.66	0.00	2,581.90
Medicare - Faculty - Dir Instruct	111	30033	3340	601000	821.34	492.82	0.00	328.52
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050600	15.59	1,838.71	0.00	1,823.12-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050900	0.00	427.98	0.00	427.98-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	051100	1.09	0.00	0.00	1.09
Medicare - Faculty - Instruc/NonPos	111	30033	3341	051400	0.00	98.77	0.00	98.77-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	601000	26.10	0.00	0.00	26.10
H/W - Faculty - Instruction	111	30033	3410	050600	108,198.08	62,611.32	0.00	45,586.76
H/W - Faculty - Instruction	111	30033	3410	601000	12,373.60	7,159.84	0.00	5,213.76
LCA - Faculty - Direct Instruction	111	30033	3440	050600	389.70	225.04	0.00	164.66

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
LCA - Faculty - Direct Instruction	111	30033	3440	601000	36.00	21.00	0.00	15.00
SUI - Faculty - Direct Instruction	111	30033	3510	050600	223.89	134.61	0.00	89.28
SUI - Faculty - Direct Instruction	111	30033	3510	601000	28.32	17.02	0.00	11.30
SUI - Faculty - Instruction -NonPos	111	30033	3511	050600	0.54	63.33	0.00	62.79-
SUI - Faculty - Instruction -NonPos	111	30033	3511	050900	0.00	14.75	0.00	14.75-
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	3.41	0.00	3.41-
SUI - Faculty - Instruction -NonPos	111	30033	3511	601000	0.90	0.00	0.00	0.90
WC - Faculty - Direct Instruction	111	30033	3610	050600	8,507.48	5,104.51	0.00	3,402.97
WC - Faculty - Direct Instruction	111	30033	3610	601000	1,076.24	645.77	0.00	430.47
WC - Faculty - Instruction - NonPos	111	30033	3611	050600	20.43	2,409.46	0.00	2,389.03-
WC - Faculty - Instruction - NonPos	111	30033	3611	050900	0.00	560.78	0.00	560.78-
WC - Faculty - Instruction - NonPos	111	30033	3611	051100	1.43	0.00	0.00	1.43
WC - Faculty - Instruction - NonPos	111	30033	3611	051400	0.00	129.41	0.00	129.41-
WC - Faculty - Instruction - NonPos	111	30033	3611	601000	34.20	0.00	0.00	34.20
General Supplies & Materials	111	30033	4800	050600	0.00	114.00	0.00	114.00-
Licenses And Fees	111	30033	5822	050600	1,215.00	0.00	0.00	1,215.00
Business Management	111	*Tot*			767,068.07	616,089.18	0.00	150,978.89
Faculty - Full Time Instructional	111	30037	1110	051420	133,151.87	79,891.08	0.00	53,260.79
Faculty Summer Instructional Hourly	111	30037	1311	051420	0.00	3,802.66	0.00	3,802.66-
Faculty Fall Instructional Hourly	111	30037	1321	051420	0.00	38,138.35	0.00	38,138.35-
Faculty Spring Instructional Hourly	111	30037	1331	051420	0.00	2,582.42	0.00	2,582.42-
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	996.81	0.00	996.81-
STRS - Faculty - Instructional	111	30037	3110	051420	25,432.01	12,046.81	0.00	13,385.20
STRS - Faculty - Instruction-NonPos	111	30037	3111	051420	0.00	5,351.83	0.00	5,351.83-
OASDI- Faculty - Direct Instruction	111	30037	3310	051420	1,516.33	0.00	0.00	1,516.33
Medicare - Faculty - Dir Instruct	111	30037	3340	051420	1,930.70	1,158.40	0.00	772.30
Medicare - Faculty - Instruc/NonPos	111	30037	3341	051420	0.00	667.32	0.00	667.32-
H/W - Faculty - Instruction	111	30037	3410	051420	28,595.32	16,550.04	0.00	12,045.28
LCA - Faculty - Direct Instruction	111	30037	3440	051420	114.30	66.71	0.00	47.59
SUI - Faculty - Direct Instruction	111	30037	3510	051420	66.58	39.87	0.00	26.71
SUI - Faculty - Instruction -NonPos	111	30037	3511	051420	0.00	23.02	0.00	23.02-
WC - Faculty - Direct Instruction	111	30037	3610	051420	2,529.89	1,517.88	0.00	1,012.01
WC - Faculty - Instruction - NonPos	111	30037	3611	051420	0.00	874.39	0.00	874.39-
ARP - Faculty - Instruction-NonPos	111	30037	3711	051420	0.00	708.10	0.00	708.10-
Medical Technology	111	*Tot*			193,337.00	164,915.69	0.00	28,421.31
Faculty - Full Time Instructional	111	30055	1110	070100	126,810.00	76,086.00	0.00	50,724.00
Faculty Summer Instructional Hourly	111	30055	1311	070100	0.00	6,313.89	0.00	6,313.89-
Faculty Fall Instructional Hourly	111	30055	1321	070100	0.00	34,910.26	0.00	34,910.26-
Faculty Fall Instructional Hourly	111	30055	1321	070800	0.00	8,620.04	0.00	8,620.04-
Faculty Spring Instructional Hourly	111	30055	1331	070100	0.00	2,661.46	0.00	2,661.46-
Faculty Spring Instructional Hourly	111	30055	1331	170100	0.00	1,218.80	0.00	1,218.80-
Faculty - Office Hours - PT Faculty	111	30055	1342	070100	75.00	0.00	0.00	75.00
STRS - Faculty - Instructional	111	30055	3110	070100	24,220.71	12,600.30	0.00	11,620.41
STRS - Faculty - Instruction-NonPos	111	30055	3111	070100	8.63	4,251.56	0.00	4,242.93-
OASDI - Faculty - Instruct -NonPos	111	30055	3311	070100	0.00	617.24	0.00	617.24-
Medicare - Faculty - Dir Instruct	111	30055	3340	070100	1,838.75	1,082.57	0.00	756.18
Medicare - Faculty - Instruc/NonPos	111	30055	3341	070100	1.09	633.07	0.00	631.98-
Medicare - Faculty - Instruc/NonPos	111	30055	3341	070800	0.00	124.98	0.00	124.98-
Medicare - Faculty - Instruc/NonPos	111	30055	3341	170100	0.00	17.67	0.00	17.67-
H/W - Faculty - Instruction	111	30055	3410	070100	22,516.00	13,031.53	0.00	9,484.47
LCA - Faculty - Direct Instruction	111	30055	3440	070100	63.00	36.75	0.00	26.25
SUI - Faculty - Direct Instruction	111	30055	3510	070100	63.41	37.33	0.00	26.08
SUI - Faculty - Instruction -NonPos	111	30055	3511	070100	0.04	21.88	0.00	21.84-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	111	30055	3511	070800	0.00	4.29	0.00	4.29-
SUI - Faculty - Instruction -NonPos	111	30055	3511	170100	0.00	0.61	0.00	0.61-
WC - Faculty - Direct Instruction	111	30055	3610	070100	2,409.39	1,418.53	0.00	990.86
WC - Faculty - Instruction - NonPos	111	30055	3611	070100	1.43	829.48	0.00	828.05-
WC - Faculty - Instruction - NonPos	111	30055	3611	070800	0.00	163.79	0.00	163.79-
WC - Faculty - Instruction - NonPos	111	30055	3611	170100	0.00	23.16	0.00	23.16-
ARP - Faculty - Instruction-NonPos	111	30055	3711	070100	0.00	450.20	0.00	450.20-
ARP - Faculty - Instruction-NonPos	111	30055	3711	070800	0.00	344.80	0.00	344.80-
ARP - Faculty - Instruction-NonPos	111	30055	3711	170100	0.00	48.75	0.00	48.75-
Computer Software and Supplies	111	30055	4300	070100	600.00	0.00	0.00	600.00
Instructional Supplies \$200-\$999	111	30055	4413	070100	1,500.00	0.00	0.00	1,500.00
Dues & Memberships	111	30055	5300	070100	700.00	0.00	0.00	700.00
Licenses And Fees	111	30055	5822	070100	300.00	0.00	0.00	300.00
Computer Science	111	*Tot*			181,107.45	165,548.94	0.00	15,558.51
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	56,761.43	34,056.90	0.00	22,704.53
Faculty - Full Time Instructional	111	30063	1110	083700	75,722.17	45,433.26	0.00	30,288.91
Faculty - Full Time Instructional	111	30063	1110	127000	453,306.32	271,911.29	0.00	181,395.03
Faculty - ReAssigned Time - Instruc	111	30063	1170	601000	38,404.54	23,042.76	0.00	15,361.78
Faculty Summer Instructional Hourly	111	30063	1311	127000	0.00	36,190.00	0.00	36,190.00-
FacultySummer Ex Pay Stipend Hourly	111	30063	1313	127000	0.00	2,132.07	0.00	2,132.07-
Faculty Fall Instructional Hourly	111	30063	1321	127000	0.00	114,270.23	0.00	114,270.23-
Faculty Facilitr/Coord/Hrly Stipend	111	30063	1340	127000	6,500.00	2,500.00	0.00	4,000.00
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	083500	0.00	1,259.36	0.00	1,259.36-
Faculty - Hourly - Substitutes	111	30063	1360	083550	0.00	5,268.81	0.00	5,268.81-
Faculty - Hourly - Substitutes	111	30063	1360	127000	0.00	6,368.91	0.00	6,368.91-
Dept Chair stipd & extra (13.F2,3,4	111	30063	1387	601000	8,546.97	5,091.96	0.00	3,455.01
Dept Chair stipd - PT - NonP	111	30063	1388	601000	9,400.00	0.00	0.00	9,400.00
Faculty -Non-Instructional - Hourly	111	30063	1420	127000	0.00	53.36	0.00	53.36-
Screening Committee Stipends	111	30063	1492	083500	0.00	280.00	0.00	280.00-
Classified Regular	111	30063	2121	696000	36,712.40	22,827.43	0.00	13,884.97
Classified - Overtime	111	30063	2322	696000	4,000.00	3,250.81	0.00	749.19
STRS - Faculty - Instructional	111	30063	3110	083550	10,841.43	4,102.55	0.00	6,738.88
STRS - Faculty - Instructional	111	30063	3110	083700	14,462.93	6,257.45	0.00	8,205.48
STRS - Faculty - Instructional	111	30063	3110	127000	86,581.53	36,039.60	0.00	50,541.93
STRS - Faculty - Instructional	111	30063	3110	601000	8,967.74	3,137.58	0.00	5,830.16
STRS - Faculty - Instruction-NonPos	111	30063	3111	083500	77.63	294.02	0.00	216.39-
STRS - Faculty - Instruction-NonPos	111	30063	3111	083550	34.50	1,006.35	0.00	971.85-
STRS - Faculty - Instruction-NonPos	111	30063	3111	127000	808.91	24,509.03	0.00	23,700.12-
STRS - Faculty - Instruction-NonPos	111	30063	3111	601000	1,081.00	0.00	0.00	1,081.00
PERS - Classified	111	30063	3235	696000	9,930.70	5,875.38	0.00	4,055.32
OASDI- Faculty - Direct Instruction	111	30063	3310	083550	3,519.21	0.00	0.00	3,519.21
OASDI- Faculty - Direct Instruction	111	30063	3310	127000	3,968.47	0.00	0.00	3,968.47
OASDI - Classified	111	30063	3335	696000	2,524.17	1,618.47	0.00	905.70
Medicare - Faculty - Dir Instruct	111	30063	3340	083550	823.04	492.42	0.00	330.62
Medicare - Faculty - Dir Instruct	111	30063	3340	083700	1,097.97	658.78	0.00	439.19
Medicare - Faculty - Dir Instruct	111	30063	3340	127000	5,258.23	3,145.63	0.00	2,112.60
Medicare - Faculty - Dir Instruct	111	30063	3340	601000	680.80	406.42	0.00	274.38
Medicare - Faculty - Instruc/NonPos	111	30063	3341	083500	9.79	22.32	0.00	12.53-
Medicare - Faculty - Instruc/NonPos	111	30063	3341	083550	4.35	76.17	0.00	71.82-
Medicare - Faculty - Instruc/NonPos	111	30063	3341	127000	101.99	2,340.08	0.00	2,238.09-

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Medicare - Faculty - Instruc/NonPos	111	30063	3341	601000	136.30	0.00	0.00	136.30
Medicare - Classified	111	30063	3365	696000	590.33	378.48	0.00	211.85
H/W - Faculty - Instruction	111	30063	3410	083550	14,538.98	8,412.83	0.00	6,126.15
H/W - Faculty - Instruction	111	30063	3410	083700	13,509.60	7,818.89	0.00	5,690.71
H/W - Faculty - Instruction	111	30063	3410	127000	102,455.64	59,290.15	0.00	43,165.49
H/W - Faculty - Instruction	111	30063	3410	601000	9,280.20	5,369.88	0.00	3,910.32
H/W - Classified	111	30063	3435	696000	8,787.25	5,087.35	0.00	3,699.90
LCA - Faculty - Direct Instruction	111	30063	3440	083550	42.30	24.70	0.00	17.60
LCA - Faculty - Direct Instruction	111	30063	3440	083700	54.00	30.15	0.00	23.85
LCA - Faculty - Direct Instruction	111	30063	3440	127000	307.87	176.71	0.00	131.16
LCA - Faculty - Direct Instruction	111	30063	3440	601000	27.00	15.75	0.00	11.25
LCA - Classified	111	30063	3465	696000	45.00	26.27	0.00	18.73
SUI - Faculty - Direct Instruction	111	30063	3510	083550	28.38	16.98	0.00	11.40
SUI - Faculty - Direct Instruction	111	30063	3510	083700	37.86	22.69	0.00	15.17
SUI - Faculty - Direct Instruction	111	30063	3510	127000	226.65	135.67	0.00	90.98
SUI - Faculty - Direct Instruction	111	30063	3510	601000	23.47	14.04	0.00	9.43
SUI - Faculty - Instruction -NonPos	111	30063	3511	083500	0.34	0.77	0.00	0.43
SUI - Faculty - Instruction -NonPos	111	30063	3511	083550	0.15	2.63	0.00	2.48
SUI - Faculty - Instruction -NonPos	111	30063	3511	127000	3.52	80.65	0.00	77.13
SUI - Faculty - Instruction -NonPos	111	30063	3511	601000	4.70	0.00	0.00	4.70
SUI - Classified	111	30063	3535	696000	20.35	12.54	0.00	7.81
WC - Faculty - Direct Instruction	111	30063	3610	083550	1,078.47	645.26	0.00	433.21
WC - Faculty - Direct Instruction	111	30063	3610	083700	1,438.72	863.24	0.00	575.48
WC - Faculty - Direct Instruction	111	30063	3610	127000	8,612.82	5,152.11	0.00	3,460.71
WC - Faculty - Direct Instruction	111	30063	3610	601000	892.08	532.50	0.00	359.58
WC - Faculty - Instruction - NonPos	111	30063	3611	083500	12.83	29.25	0.00	16.42
WC - Faculty - Instruction - NonPos	111	30063	3611	083550	5.70	99.81	0.00	94.11
WC - Faculty - Instruction - NonPos	111	30063	3611	127000	133.65	3,066.11	0.00	2,932.46
WC - Faculty - Instruction - NonPos	111	30063	3611	601000	178.60	0.00	0.00	178.60
WC - Classified	111	30063	3635	696000	697.54	411.84	0.00	285.70
ARP - Faculty - Instruction-NonPos	111	30063	3711	127000	0.00	1,122.62	0.00	1,122.62
Instructional Supplies and Material	111	30063	4100	083500	0.00	452.57	350.15	802.72
Instructional Supplies and Material	111	30063	4100	696000	0.00	1,448.26	0.00	1,448.26
Office Supplies and Material	111	30063	4200	083500	0.00	61.51	0.00	61.51
General Supplies & Materials	111	30063	4800	083500	9,500.00	3,666.96	0.00	5,833.04
General Supplies & Materials	111	30063	4800	696000	0.00	1,335.52	1,500.00	2,835.52
Telephone	111	30063	5540	083500	0.00	1,210.44	0.00	1,210.44
Maint/Repair-Equipment	111	30063	5622	083500	11,000.00	0.00	0.00	11,000.00
Maint/Repair-Equipment	111	30063	5622	696000	0.00	185.04	814.96	1,000.00
Kinesiology (PE)	111	*Tot*			1,025,307.52	771,119.57	2,665.11	251,522.84
Faculty - Full Time Instructional	111	30064	1110	493030	213,764.61	116,018.31	0.00	97,746.30
Faculty - Full Time Instructional	111	30064	1110	642000	37,136.40	17,666.31	0.00	19,470.09
Faculty Fall Instructional Hourly	111	30064	1321	493014	0.00	1,883.74	0.00	1,883.74
Faculty Fall Instructional Hourly	111	30064	1321	493030	0.00	5,508.00	0.00	5,508.00
Faculty Facilitr/Coord/Hrly Stipend	111	30064	1340	080900	500.00	0.00	0.00	500.00
Faculty - Budget Holding/Variance	111	30064	1999	080900	68,000.00	0.00	0.00	68,000.00
Classified Regular	111	30064	2121	642000	10,141.20	6,174.10	0.00	3,967.10
Provisional, Ltd Term-NonPos Cntrl	111	30064	2826	493000	40,000.00	29,062.52	0.00	10,937.48
STRS - Faculty - Instructional	111	30064	3110	493030	40,829.04	19,338.08	0.00	21,490.96
STRS - Faculty - Instructional	111	30064	3110	642000	7,093.05	3,703.56	0.00	3,389.49
STRS - Faculty - Instruction-NonPos	111	30064	3111	080900	57.50	0.00	0.00	57.50
STRS - Faculty - Instruction-NonPos	111	30064	3111	493030	0.00	1,052.04	0.00	1,052.04
PERS - Classified	111	30064	3235	642000	2,743.20	1,610.18	0.00	1,133.02
PERS - Board & Others-NonPos	111	30064	3281	493000	4,300.00	1,439.61	0.00	2,860.39
OASDI - Classified	111	30064	3335	642000	628.75	382.80	0.00	245.95
Medicare - Faculty - Dir Instruct	111	30064	3340	493030	3,099.59	1,714.18	0.00	1,385.41
Medicare - Faculty - Dir Instruct	111	30064	3340	642000	538.48	280.10	0.00	258.38

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty - Instruc/NonPos	111	30064	3341	080900	7.25	0.00	0.00	7.25
Medicare - Faculty - Instruc/NonPos	111	30064	3341	493014	0.00	27.31	0.00	27.31-
Medicare - Faculty - Instruc/NonPos	111	30064	3341	493030	0.00	79.88	0.00	79.88-
Medicare - Classified	111	30064	3365	642000	147.05	89.52	0.00	57.53
OASDI-Board & Others - NonPos	111	30064	3381	493000	2,480.00	1,801.88	0.00	678.12
Medicare-Board & Others - NonPos	111	30064	3386	493000	580.00	421.40	0.00	158.60
H/W - Faculty - Instruction	111	30064	3410	493030	60,785.00	27,354.16	0.00	33,430.84
H/W - Faculty - Instruction	111	30064	3410	642000	9,280.20	5,039.57	0.00	4,240.63
H/W - Classified	111	30064	3435	642000	2,251.60	1,303.16	0.00	948.44
LCA - Faculty - Direct Instruction	111	30064	3440	493030	180.00	82.50	0.00	97.50
LCA - Faculty - Direct Instruction	111	30064	3440	642000	27.00	15.02	0.00	11.98
LCA - Classified	111	30064	3465	642000	9.00	5.24	0.00	3.76
SUI - Faculty - Direct Instruction	111	30064	3510	493030	106.88	59.11	0.00	47.77
SUI - Faculty - Direct Instruction	111	30064	3510	642000	18.57	9.67	0.00	8.90
SUI - Faculty - Instruction -NonPos	111	30064	3511	080900	0.25	0.00	0.00	0.25
SUI - Faculty - Instruction -NonPos	111	30064	3511	493014	0.00	0.94	0.00	0.94-
SUI - Faculty - Instruction -NonPos	111	30064	3511	493030	0.00	2.76	0.00	2.76-
SUI - Classified	111	30064	3535	642000	5.07	2.97	0.00	2.10
SUI - Board & Others - NonPos	111	30064	3585	493000	20.00	14.56	0.00	5.44
WC - Faculty - Direct Instruction	111	30064	3610	493030	4,061.53	2,204.35	0.00	1,857.18
WC - Faculty - Direct Instruction	111	30064	3610	642000	705.59	367.00	0.00	338.59
WC - Faculty - Instruction - NonPos	111	30064	3611	080900	9.50	0.00	0.00	9.50
WC - Faculty - Instruction - NonPos	111	30064	3611	493014	0.00	35.79	0.00	35.79-
WC - Faculty - Instruction - NonPos	111	30064	3611	493030	0.00	104.64	0.00	104.64-
WC - Classified	111	30064	3635	642000	192.68	113.09	0.00	79.59
W/C - Board & Others - NonPos	111	30064	3685	493000	760.00	552.21	0.00	207.79
ARP - Faculty - Instruction-NonPos	111	30064	3711	493014	0.00	75.35	0.00	75.35-
Budget Holding/Variance - Benefits	111	30064	3999	080900	39,204.00	0.00	0.00	39,204.00
Printing And Duplicating	111	30064	5870	080900	100.00	0.00	0.00	100.00
EAC/Special Ed General (Classes)	111	*Tot*			549,762.99	245,595.61	0.00	304,167.38
Faculty - Full Time Instructional	111	30070	1110	090100	139,190.25	88,768.80	0.00	50,421.45
Faculty - ReAssigned Time - Instruc	111	30070	1170	601000	16,304.25	0.00	0.00	16,304.25
Faculty Fall Instructional Hourly	111	30070	1321	090100	0.00	10,248.24	0.00	10,248.24-
Faculty Spring Instructional Hourly	111	30070	1331	090100	0.00	886.32	0.00	886.32-
STRS - Faculty - Instructional	111	30070	3110	090100	26,585.35	15,725.24	0.00	10,860.11
STRS - Faculty - Instructional	111	30070	3110	601000	3,114.11	0.00	0.00	3,114.11
STRS - Faculty - Instruction-NonPos	111	30070	3111	090100	0.00	2,126.72	0.00	2,126.72-
Medicare - Faculty - Dir Instruct	111	30070	3340	090100	2,018.27	1,295.98	0.00	722.29
Medicare - Faculty - Dir Instruct	111	30070	3340	601000	236.41	0.00	0.00	236.41
Medicare - Faculty - Instruc/NonPos	111	30070	3341	090100	0.00	161.45	0.00	161.45-
H/W - Faculty - Instruction	111	30070	3410	090100	40,943.20	19,913.24	0.00	21,029.96
H/W - Faculty - Instruction	111	30070	3410	601000	4,495.80	0.00	0.00	4,495.80
LCA - Faculty - Direct Instruction	111	30070	3440	090100	121.50	71.25	0.00	50.25
LCA - Faculty - Direct Instruction	111	30070	3440	601000	13.50	0.00	0.00	13.50
SUI - Faculty - Direct Instruction	111	30070	3510	090100	69.60	44.70	0.00	24.90
SUI - Faculty - Direct Instruction	111	30070	3510	601000	8.15	0.00	0.00	8.15
SUI - Faculty - Instruction -NonPos	111	30070	3511	090100	0.00	5.58	0.00	5.58-
WC - Faculty - Direct Instruction	111	30070	3610	090100	2,644.62	1,686.60	0.00	958.02
WC - Faculty - Direct Instruction	111	30070	3610	601000	309.78	0.00	0.00	309.78
WC - Faculty - Instruction - NonPos	111	30070	3611	090100	0.00	211.55	0.00	211.55-
Computer Software and Supplies	111	30070	4300	090100	1,750.00	0.00	0.00	1,750.00
Engineering General	111	*Tot*			237,804.79	141,145.67	0.00	96,659.12
Faculty - Full Time Instructional	111	30076	1110	094700	20,531.60	12,318.96	0.00	8,212.64
Faculty Fall Instructional Hourly	111	30076	1321	094700	0.00	22,113.82	0.00	22,113.82-
Faculty Spring Instructional Hourly	111	30076	1331	094700	0.00	4,135.01	0.00	4,135.01-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Facilitr/Coord/Hrly Stipend	111	30076	1340	094700	0.00	1,512.64	0.00	1,512.64-
Classified Regular/Inst Aides	111	30076	2211	094700	17,040.00	10,581.60	0.00	6,458.40
STRS - Faculty - Instructional	111	30076	3110	094700	3,921.54	1,602.84	0.00	2,318.70
STRS - Faculty - Instruction-NonPos	111	30076	3111	094700	0.00	2,678.85	0.00	2,678.85-
PERS - Classified	111	30076	3235	094700	4,609.32	2,742.54	0.00	1,866.78
OASDI- Faculty - Direct Instruction	111	30076	3310	094700	1,272.96	0.00	0.00	1,272.96
OASDI - Classified	111	30076	3335	094700	1,056.48	656.04	0.00	400.44
Medicare - Faculty - Dir Instruct	111	30076	3340	094700	297.71	179.22	0.00	118.49
Medicare - Faculty - Instruct/NonPos	111	30076	3341	094700	0.00	402.52	0.00	402.52-
Medicare - Classified	111	30076	3365	094700	247.08	153.44	0.00	93.64
H/W - Faculty - Instruction	111	30076	3410	094700	6,186.80	3,579.91	0.00	2,606.89
H/W - Classified	111	30076	3435	094700	6,186.80	3,579.89	0.00	2,606.91
LCA - Faculty - Direct Instruction	111	30076	3440	094700	18.00	10.50	0.00	7.50
LCA - Classified	111	30076	3465	094700	18.00	10.50	0.00	7.50
SUI - Faculty - Direct Instruction	111	30076	3510	094700	10.27	6.21	0.00	4.06
SUI - Faculty - Instruction -NonPos	111	30076	3511	094700	0.00	13.90	0.00	13.90-
SUI - Classified	111	30076	3535	094700	8.52	5.07	0.00	3.45
WC - Faculty - Direct Instruction	111	30076	3610	094700	390.10	234.06	0.00	156.04
WC - Faculty - Instruction - NonPos	111	30076	3611	094700	0.00	527.43	0.00	527.43-
WC - Classified	111	30076	3635	094700	323.76	192.64	0.00	131.12
Equip-Instruc Equip \$1000-\$4999	111	30076	4443	094700	25,000.00	0.00	8,795.78	16,204.22
General Supplies & Materials	111	30076	4800	094700	4,000.00	58.26	0.00	3,941.74
Maint/Repair-Equipment	111	30076	5622	094700	2,000.00	0.00	0.00	2,000.00
Licenses And Fees	111	30076	5822	094700	400.00	399.00	0.00	1.00
Other Expense & Services	111	30076	5890	094700	2,000.00	650.00	0.00	1,350.00
Diesel Technology	111	*Tot*			95,518.94	68,344.85	8,795.78	18,378.31
Faculty - Full Time Instructional	111	30077	1110	094800	284,870.80	171,597.48	0.00	113,273.32
Faculty - ReAssigned Time - Instruct	111	30077	1170	601000	32,155.20	19,368.12	0.00	12,787.08
Faculty Summer Instructional Hourly	111	30077	1311	094800	0.00	4,248.62	0.00	4,248.62-
Faculty Fall Instructional Hourly	111	30077	1321	094800	0.00	73,300.79	0.00	73,300.79-
Faculty Spring Instructional Hourly	111	30077	1331	094800	0.00	5,626.50	0.00	5,626.50-
Faculty Facilitr/Coord/Hrly Stipend	111	30077	1340	094800	7,444.00	18,328.32	0.00	10,884.32-
Faculty - Hourly - Substitutes	111	30077	1360	094800	0.00	656.62	0.00	656.62-
Dept Chair stipd & extra (13.F2,3,4	111	30077	1387	601000	2,714.81	2,494.26	0.00	220.55
Classified Regular/Inst Aides	111	30077	2211	094800	103,685.86	64,055.38	0.00	39,630.48
STRS - Faculty - Instructional	111	30077	3110	094800	54,410.33	21,057.27	0.00	33,353.06
STRS - Faculty - Instructional	111	30077	3110	601000	6,141.64	2,667.82	0.00	3,473.82
STRS - Faculty - Instruction-NonPos	111	30077	3111	094800	856.06	9,431.42	0.00	8,575.36-
PERS - Classified	111	30077	3235	094800	28,047.02	16,608.33	0.00	11,438.69
OASDI- Faculty - Direct Instruction	111	30077	3310	094800	4,932.67	0.00	0.00	4,932.67
OASDI- Faculty - Direct Instruction	111	30077	3310	601000	870.47	0.00	0.00	870.47
OASDI - Faculty - Instruct -NonPos	111	30077	3311	094800	0.00	835.99	0.00	835.99-
OASDI - Classified	111	30077	3335	094800	6,428.52	4,033.59	0.00	2,394.93
Medicare - Faculty - Dir Instruct	111	30077	3340	094800	4,130.63	2,481.08	0.00	1,649.55
Medicare - Faculty - Dir Instruct	111	30077	3340	601000	505.62	311.32	0.00	194.30
Medicare - Faculty - Instruct/NonPos	111	30077	3341	094800	107.94	1,473.16	0.00	1,365.22-
Medicare - Classified	111	30077	3365	094800	1,503.44	943.33	0.00	560.11
H/W - Faculty - Instruction	111	30077	3410	094800	82,438.80	47,715.76	0.00	34,723.04
H/W - Faculty - Instruction	111	30077	3410	601000	9,280.20	5,369.83	0.00	3,910.37
H/W - Faculty - Parttime	111	30077	3411	094800	0.00	4,744.00	0.00	4,744.00-
H/W - Classified	111	30077	3435	094800	36,037.80	20,866.40	0.00	15,171.40
LCA - Faculty - Direct Instruction	111	30077	3440	094800	243.00	141.70	0.00	101.30
LCA - Faculty - Direct Instruction	111	30077	3440	601000	27.00	15.80	0.00	11.20
LCA - Classified	111	30077	3465	094800	108.00	63.00	0.00	45.00
SUI - Faculty - Direct Instruction	111	30077	3510	094800	142.43	85.28	0.00	57.15
SUI - Faculty - Direct Instruction	111	30077	3510	601000	17.44	10.75	0.00	6.69
SUI - Faculty - Instruction -NonPos	111	30077	3511	094800	3.72	50.71	0.00	46.99-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Classified	111	30077	3535	094800	51.84	31.17	0.00	20.67
WC - Faculty - Direct Instruction	111	30077	3610	094800	5,412.54	3,217.08	0.00	2,195.46
WC - Faculty - Direct Instruction	111	30077	3610	601000	662.54	406.53	0.00	256.01
WC - Faculty - Instruction - NonPos	111	30077	3611	094800	141.44	1,930.44	0.00	1,789.00-
WC - Classified	111	30077	3635	094800	1,970.03	1,157.29	0.00	812.74
ARP - Faculty - Instruction-NonPos	111	30077	3711	094800	0.00	575.13	0.00	575.13-
Instructional Supplies and Material	111	30077	4100	094800	0.00	1,458.91-	0.00	1,458.91
Electronic/CD Rom Subscriptions	111	30077	4504	094800	1,500.00	1,456.00	0.00	44.00
General Supplies & Materials	111	30077	4800	094800	1,500.00	344.14	0.00	1,155.86
Dues & Memberships	111	30077	5300	094800	500.00	500.00	0.00	0.00
Laundry & Dry Cleaning	111	30077	5560	094800	700.00	403.90	288.50	7.60
Rent/Lease-Equipment	111	30077	5612	094800	7,539.00	7,402.43	135.93	0.64
Maint/Repair-Equipment	111	30077	5622	094800	5,000.00	0.00	0.00	5,000.00
Licenses And Fees	111	30077	5822	094800	339.00	0.00	0.00	339.00
Other Expense & Services	111	30077	5890	094800	1,500.00	0.00	0.00	1,500.00
Automotive Technology	111	*Tot*			693,919.79	514,547.83	424.43	178,947.53
Faculty - Full Time Instructional	111	30080	1110	095300	82,426.88	49,631.14	0.00	32,795.74
Faculty - ReAssigned Time - Instruc	111	30080	1170	601000	35,325.80	21,270.48	0.00	14,055.32
Faculty Fall Instructional Hourly	111	30080	1321	095300	0.00	53,489.72	0.00	53,489.72-
Faculty Fall Instructional Hourly	111	30080	1321	095310	0.00	32,619.78	0.00	32,619.78-
Faculty Spring Instructional Hourly	111	30080	1331	095300	0.00	7,863.72	0.00	7,863.72-
Faculty Spring Instructional Hourly	111	30080	1331	095310	0.00	4,580.66	0.00	4,580.66-
Faculty Facilitr/Coord/Hrly Stipend	111	30080	1340	095300	1,000.00	3,488.16	0.00	2,488.16-
Faculty Facilitr/Coord/Hrly Stipend	111	30080	1340	095310	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30080	1342	095300	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	30080	1360	095300	0.00	277.34	0.00	277.34-
Faculty - Hourly - Substitutes	111	30080	1360	095310	0.00	678.99	0.00	678.99-
Dept Chair stipd & extra (13.F2,3,4	111	30080	1387	601000	5,467.37	3,280.44	0.00	2,186.93
Screening Committee Stipends	111	30080	1492	020100	0.00	650.00	0.00	650.00-
Student Hourly-Non-Instructional	111	30080	2530	095300	5,000.00	0.00	0.00	5,000.00
STRS - Faculty - Instructional	111	30080	3110	095300	15,743.53	7,122.82	0.00	8,620.71
STRS - Faculty - Instructional	111	30080	3110	601000	7,791.50	3,679.19	0.00	4,112.31
STRS - Faculty - Instruction-NonPos	111	30080	3111	020100	0.00	124.15	0.00	124.15-
STRS - Faculty - Instruction-NonPos	111	30080	3111	095300	138.00	2,869.18	0.00	2,731.18-
STRS - Faculty - Instruction-NonPos	111	30080	3111	095310	0.00	3,969.72	0.00	3,969.72-
OASDI - Faculty - Instruct -NonPos	111	30080	3311	095300	0.00	1,166.81	0.00	1,166.81-
Medicare - Faculty - Dir Instruct	111	30080	3340	095300	1,195.19	711.40	0.00	483.79
Medicare - Faculty - Dir Instruct	111	30080	3340	601000	591.50	351.89	0.00	239.61
Medicare - Faculty - Instruc/NonPos	111	30080	3341	020100	0.00	9.37	0.00	9.37-
Medicare - Faculty - Instruc/NonPos	111	30080	3341	095300	17.40	943.36	0.00	925.96-
Medicare - Faculty - Instruc/NonPos	111	30080	3341	095310	0.00	555.01	0.00	555.01-
H/W - Faculty - Instruction	111	30080	3410	095300	21,653.80	12,529.65	0.00	9,124.15
H/W - Faculty - Instruction	111	30080	3410	601000	9,280.20	5,369.88	0.00	3,910.32
LCA - Faculty - Direct Instruction	111	30080	3440	095300	44.10	25.76	0.00	18.34
LCA - Faculty - Direct Instruction	111	30080	3440	601000	18.90	10.99	0.00	7.91
SUI - Faculty - Direct Instruction	111	30080	3510	095300	41.22	24.55	0.00	16.67
SUI - Faculty - Direct Instruction	111	30080	3510	601000	20.39	12.15	0.00	8.24
SUI - Faculty - Instruction -NonPos	111	30080	3511	020100	0.00	0.32	0.00	0.32-
SUI - Faculty - Instruction -NonPos	111	30080	3511	095300	0.60	32.46	0.00	31.86-
SUI - Faculty - Instruction -NonPos	111	30080	3511	095310	0.00	19.13	0.00	19.13-
WC - Faculty - Direct Instruction	111	30080	3610	095300	1,566.11	932.20	0.00	633.91
WC - Faculty - Direct Instruction	111	30080	3610	601000	775.07	461.11	0.00	313.96
WC - Faculty - Instruction - NonPos	111	30080	3611	020100	0.00	12.29	0.00	12.29-
WC - Faculty - Instruction - NonPos	111	30080	3611	095300	22.80	1,236.04	0.00	1,213.24-
WC - Faculty - Instruction - NonPos	111	30080	3611	095310	0.00	727.30	0.00	727.30-
WC - Students	111	30080	3650	095300	175.00	0.00	0.00	175.00
ARP - Faculty - Instruction-NonPos	111	30080	3711	095300	0.00	429.27	0.00	429.27-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
ARP - Faculty - Instruction-NonPos	111	30080	3711	095310	0.00	703.82	0.00	703.82-
Computer Software and Supplies	111	30080	4300	095300	5,250.00	1,500.00	2,400.00	1,350.00
Maint/Repair-Equipment	111	30080	5622	095300	7,718.94	0.00	7,718.94	0.00
Other Expense & Services	111	30080	5890	095300	500.00	0.00	0.00	500.00
Drafting Technology	111	*Tot*			201,964.30	223,860.25	10,118.94	32,014.89-
Faculty - Full Time Instructional	111	30082	1110	095650	242,203.00	47,999.17	0.00	194,203.83
Faculty Fall Instructional Hourly	111	30082	1321	095650	0.00	31,511.31	0.00	31,511.31-
Faculty Spring Instructional Hourly	111	30082	1331	095650	0.00	5,067.30	0.00	5,067.30-
Faculty Facilitr/Coord/Hrly Stipend	111	30082	1340	095650	1,000.00	378.16	0.00	621.84
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	20,250.83	12,520.45	0.00	7,730.38
STRS - Faculty - Instructional	111	30082	3110	095650	33,448.31	4,372.81	0.00	29,075.50
STRS - Faculty - Instruction-NonPos	111	30082	3111	095650	123.63	1,244.16	0.00	1,120.53-
PERS - Classified	111	30082	3235	095650	5,477.85	3,196.25	0.00	2,281.60
OASDI - Faculty - Instruct -NonPos	111	30082	3311	095650	0.00	63.36	0.00	63.36-
OASDI - Classified	111	30082	3335	095650	1,255.55	815.29	0.00	440.26
Medicare - Faculty - Dir Instruct	111	30082	3340	095650	2,539.27	768.07	0.00	1,771.20
Medicare - Faculty - Instruc/NonPos	111	30082	3341	095650	15.59	597.45	0.00	581.86-
Medicare - Classified	111	30082	3365	095650	293.64	190.70	0.00	102.94
H/W - Faculty - Instruction	111	30082	3410	095650	12,295.00	640.42	0.00	11,654.58
H/W - Faculty - Parttime	111	30082	3411	095650	0.00	1,469.00	0.00	1,469.00-
H/W - Faculty - Non-Instruction	111	30082	3425	095650	0.00	8,667.50	0.00	8,667.50-
LCA - Faculty - Direct Instruction	111	30082	3440	095650	90.00	37.50	0.00	52.50
LCA - Classified	111	30082	3465	095650	27.00	15.75	0.00	11.25
SUI - Faculty - Direct Instruction	111	30082	3510	095650	87.56	26.42	0.00	61.14
SUI - Faculty - Instruction -NonPos	111	30082	3511	095650	0.54	20.60	0.00	20.06-
SUI - Classified	111	30082	3535	095650	10.13	6.22	0.00	3.91
WC - Faculty - Direct Instruction	111	30082	3610	095650	3,327.31	1,005.95	0.00	2,321.36
WC - Faculty - Instruction - NonPos	111	30082	3611	095650	20.43	782.89	0.00	762.46-
WC - Classified	111	30082	3635	095650	384.77	225.28	0.00	159.49
ARP- Faculty - Direct Instruction	111	30082	3710	095650	0.00	1,320.77	0.00	1,320.77-
ARP - Faculty - Instruction-NonPos	111	30082	3711	095650	0.00	1,012.99	0.00	1,012.99-
Medical Opt Out - Classified	111	30082	3835	095650	0.00	630.00	0.00	630.00-
Maint/Repair-Equipment	111	30082	5622	095600	0.00	100.00	0.00	100.00-
Maint/Repair-Equipment	111	30082	5622	095650	6,392.88	6,047.48	0.00	345.40
Other Expense & Services	111	30082	5890	095650	500.00	0.00	0.00	500.00
Welding & Cutting	111	*Tot*			329,818.29	130,733.25	0.00	199,085.04
Faculty - Full Time Instructional	111	30083	1110	095700	0.00	57,969.60	0.00	57,969.60-
Faculty Fall Instructional Hourly	111	30083	1321	095700	0.00	15,986.34	0.00	15,986.34-
Faculty Spring Instructional Hourly	111	30083	1331	095700	0.00	1,509.85	0.00	1,509.85-
Faculty Facilitr/Coord/Hrly Stipend	111	30083	1340	095700	1,500.00	500.00	0.00	1,000.00
STRS - Faculty - Instructional	111	30083	3110	095700	0.00	11,072.22	0.00	11,072.22-
STRS - Faculty - Instruction-NonPos	111	30083	3111	095700	172.50	0.00	0.00	172.50
OASDI - Faculty - Instruct -NonPos	111	30083	3311	095700	0.00	322.87	0.00	322.87-
Medicare - Faculty - Dir Instruct	111	30083	3340	095700	0.00	856.42	0.00	856.42-
Medicare - Faculty - Instruc/NonPos	111	30083	3341	095700	21.75	260.95	0.00	239.20-
H/W - Faculty - Instruction	111	30083	3410	095700	0.00	10,544.53	0.00	10,544.53-
LCA - Faculty - Direct Instruction	111	30083	3440	095700	0.00	50.25	0.00	50.25-
SUI - Faculty - Direct Instruction	111	30083	3510	095700	0.00	29.53	0.00	29.53-
SUI - Faculty - Instruction -NonPos	111	30083	3511	095700	0.75	8.97	0.00	8.22-
WC - Faculty - Direct Instruction	111	30083	3610	095700	0.00	1,101.42	0.00	1,101.42-
WC - Faculty - Instruction - NonPos	111	30083	3611	095700	28.50	341.93	0.00	313.43-
ARP - Faculty - Instruction-NonPos	111	30083	3711	095700	0.00	242.50	0.00	242.50-
Computer Software and Supplies	111	30083	4300	095700	3,500.00	0.00	0.00	3,500.00
Dues & Memberships	111	30083	5300	095700	660.00	0.00	0.00	660.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Other Expense & Services	111	30083	5890	095700	500.00	0.00	0.00	500.00
Civil & Construction Mgmt Tech	111	*Tot*			6,383.50	100,797.38	0.00	94,413.88-
Faculty - Full Time Instructional	111	30086	1110	095630	18,719.80	11,231.88	0.00	7,487.92
Faculty Fall Instructional Hourly	111	30086	1321	095600	0.00	20,893.37	0.00	20,893.37-
Faculty Spring Instructional Hourly	111	30086	1331	095600	0.00	2,418.06	0.00	2,418.06-
Faculty Facilitr/Coord/Hrly Stipend	111	30086	1340	095600	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30086	1342	095600	100.00	0.00	0.00	100.00
Faculty - Hourly - Substitutes	111	30086	1360	095600	0.00	584.07	0.00	584.07-
Classified Regular/Inst Aides	111	30086	2211	095600	47,251.93	29,214.39	0.00	18,037.54
Student Hourly-Non-Instructional	111	30086	2530	095600	5,000.00	0.00	0.00	5,000.00
STRS - Faculty - Instructional	111	30086	3110	095630	3,575.48	2,087.62	0.00	1,487.86
STRS - Faculty - Instruction-NonPos	111	30086	3111	095600	11.50	329.70	0.00	318.20-
PERS - Classified	111	30086	3235	095600	12,781.65	7,458.04	0.00	5,323.61
OASDI- Faculty - Direct Instruction	111	30086	3310	095630	1,160.63	0.00	0.00	1,160.63
OASDI - Classified	111	30086	3335	095600	2,929.62	1,902.47	0.00	1,027.15
Medicare - Faculty - Dir Instruct	111	30086	3340	095630	271.44	162.84	0.00	108.60
Medicare - Faculty - Instruc/NonPos	111	30086	3341	095600	1.45	353.75	0.00	352.30-
Medicare - Classified	111	30086	3365	095600	685.15	444.91	0.00	240.24
H/W - Faculty - Instruction	111	30086	3410	095630	6,186.80	3,579.89	0.00	2,606.91
LCA - Faculty - Direct Instruction	111	30086	3440	095630	18.00	10.50	0.00	7.50
LCA - Classified	111	30086	3465	095600	63.00	36.75	0.00	26.25
SUI - Faculty - Direct Instruction	111	30086	3510	095630	9.36	5.64	0.00	3.72
SUI - Faculty - Instruction -NonPos	111	30086	3511	095600	0.05	12.18	0.00	12.13-
SUI - Classified	111	30086	3535	095600	23.63	14.57	0.00	9.06
WC - Faculty - Direct Instruction	111	30086	3610	095630	355.68	213.42	0.00	142.26
WC - Faculty - Instruction - NonPos	111	30086	3611	095600	1.90	463.51	0.00	461.61-
WC - Classified	111	30086	3635	095600	897.79	525.61	0.00	372.18
WC - Students	111	30086	3650	095600	175.00	0.00	0.00	175.00
Medical Opt Out - Classified	111	30086	3835	095600	0.00	1,470.00	0.00	1,470.00-
Office Supplies and Material	111	30086	4200	095600	0.00	477.58	0.00	477.58-
General Supplies & Materials	111	30086	4800	095600	1,000.00	310.49	0.00	689.51
Other Faculty Travel	111	30086	5242	095600	0.00	570.96	0.00	570.96-
Maint/Repair-Equipment	111	30086	5622	095600	5,000.00	4,468.63	29.55	501.82
Other Expense & Services	111	30086	5890	095600	2,000.00	0.00	0.00	2,000.00
Industrial Mfg Technology	111	*Tot*			108,219.86	89,740.83	29.55	18,449.48
Faculty - Full Time Instructional	111	30087	1110	010210	205,917.80	0.00	0.00	205,917.80
Faculty Facilitr/Coord/Hrly Stipend	111	30087	1340	010210	0.00	5,893.44	0.00	5,893.44-
Faculty - Budget Holding/Variance	111	30087	1999	010210	93,599.00-	0.00	0.00	93,599.00-
STRS - Faculty - Instructional	111	30087	3110	010210	39,330.30	0.00	0.00	39,330.30
STRS - Faculty - Instruction-NonPos	111	30087	3111	010210	0.00	1,125.65	0.00	1,125.65-
Medicare - Faculty - Dir Instruct	111	30087	3340	010210	2,985.82	0.00	0.00	2,985.82
Medicare - Faculty - Instruc/NonPos	111	30087	3341	010210	0.00	85.46	0.00	85.46-
H/W - Faculty - Instruction	111	30087	3410	010210	38,618.80	0.00	0.00	38,618.80
H/W - Faculty - Non-Instruction	111	30087	3425	010210	29,436.00	0.00	0.00	29,436.00
LCA - Faculty - Direct Instruction	111	30087	3440	010210	198.00	0.00	0.00	198.00
SUI - Faculty - Direct Instruction	111	30087	3510	010210	102.96	0.00	0.00	102.96
SUI - Faculty - Instruction -NonPos	111	30087	3511	010210	0.00	2.95	0.00	2.95-
WC - Faculty - Direct Instruction	111	30087	3610	010210	3,912.44	0.00	0.00	3,912.44
WC - Faculty - Instruction - NonPos	111	30087	3611	010210	0.00	111.98	0.00	111.98-
Budget Holding/Variance - Benefits	111	30087	3999	010210	52,527.78-	0.00	0.00	52,527.78-
Instructional Supplies and Material	111	30087	4100	010210	0.00	1,772.00	1,205.35	2,977.35-
Computer Software and Supplies	111	30087	4300	010210	5,540.00	538.75	0.00	5,001.25
General Supplies & Materials	111	30087	4800	010210	500.00	1,104.26	0.00	604.26-
Training And Instruction	111	30087	5140	010210	99.00	0.00	0.00	99.00
Mileage Reimbursement	111	30087	5220	010210	0.00	194.98	0.00	194.98-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Travel	111	30087	5250	010210	425.00	0.00	0.00	425.00
Dues & Memberships	111	30087	5300	010210	450.00	0.00	0.00	450.00
Waste Disposal	111	30087	5550	010210	375.00	0.00	0.00	375.00
Maint/Repair-Equipment	111	30087	5622	010210	2,536.00	450.00	100.00	1,986.00
Licenses And Fees	111	30087	5822	010210	1,225.00	4,043.00	0.00	2,818.00
Accreditation	111	30087	5827	010210	1,735.00	2,525.00	0.00	790.00
Other Expense & Services	111	30087	5890	010210	500.00	1,100.00	0.00	600.00
VC Vet Tech Program	111	*Tot*			187,760.34	18,947.47	1,305.35	167,507.52
Faculty - Full Time Instructional	111	30091	1110	061410	94,652.71	56,791.56	0.00	37,861.15
Faculty - Full Time Instructional	111	30091	1110	100100	124,392.07	74,635.26	0.00	49,756.81
Faculty - Full Time Instructional	111	30091	1110	100200	114,731.00	68,838.60	0.00	45,892.40
Faculty - Instr - Sabbatical Leave	111	30091	1130	100100	123,788.00	74,272.80	0.00	49,515.20
Faculty Summer Instructional Hourly	111	30091	1311	100100	0.00	14,765.00	0.00	14,765.00
Faculty Summer Instructional Hourly	111	30091	1311	100200	0.00	3,933.43	0.00	3,933.43
Faculty Summer Ex Pay Stipend Hourly	111	30091	1313	100100	0.00	2,953.00	0.00	2,953.00
Faculty Fall Instructional Hourly	111	30091	1321	100100	0.00	59,735.96	0.00	59,735.96
Faculty Fall Instructional Hourly	111	30091	1321	100200	0.00	109,679.22	0.00	109,679.22
Faculty Fall Instructional Hourly	111	30091	1321	101300	0.00	9,179.10	0.00	9,179.10
Faculty Fall Extr Pay Stip Hourly	111	30091	1323	100100	0.00	2,953.00	0.00	2,953.00
Faculty Spring Instructional Hourly	111	30091	1331	100100	0.00	7,162.54	0.00	7,162.54
Faculty Spring Instructional Hourly	111	30091	1331	100200	0.00	16,599.67	0.00	16,599.67
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	100100	2,000.00	1,500.00	0.00	500.00
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	100200	2,000.00	0.00	0.00	2,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	614000	0.00	500.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30091	1342	100200	400.00	0.00	0.00	400.00
Faculty - Hourly - Substitutes	111	30091	1360	100100	0.00	168.76	0.00	168.76
Faculty - Hourly - Substitutes	111	30091	1360	100200	0.00	1,518.88	0.00	1,518.88
Directing & Prod Stipends (3.5.a.2)	111	30091	1386	100100	13,000.00	0.00	0.00	13,000.00
Directing & Prod Stipends (3.5.a.2)	111	30091	1386	614000	0.00	12,806.40	0.00	12,806.40
Dept Chair stipd & extra (13.F2,3,4	111	30091	1387	601000	5,769.22	3,461.52	0.00	2,307.70
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	18,078.67	7,810.34	0.00	10,268.33
STRS - Faculty - Instructional	111	30091	3110	100100	47,402.40	28,441.44	0.00	18,960.96
STRS - Faculty - Instructional	111	30091	3110	100200	21,913.62	12,218.92	0.00	9,694.70
STRS - Faculty - Instructional	111	30091	3110	601000	1,101.92	661.17	0.00	440.75
STRS - Faculty - Instruction-NonPos	111	30091	3111	100100	1,725.00	2,114.31	0.00	389.31
STRS - Faculty - Instruction-NonPos	111	30091	3111	100200	276.00	22,654.11	0.00	22,378.11
STRS - Faculty - Instruction-NonPos	111	30091	3111	101300	0.00	1,753.19	0.00	1,753.19
STRS - Faculty Non Instr - NonPos	111	30091	3126	061410	1,150.00	0.00	0.00	1,150.00
STRS - Faculty Non Instr - NonPos	111	30091	3126	614000	0.00	2,541.58	0.00	2,541.58
OASDI - Faculty - Instruct -NonPos	111	30091	3311	100100	0.00	1,125.69	0.00	1,125.69
Medicare - Faculty - Dir Instruct	111	30091	3340	061410	1,372.46	831.15	0.00	541.31
Medicare - Faculty - Dir Instruct	111	30091	3340	100100	3,598.62	2,159.17	0.00	1,439.45
Medicare - Faculty - Dir Instruct	111	30091	3340	100200	1,663.60	998.17	0.00	665.43
Medicare - Faculty - Dir Instruct	111	30091	3340	601000	83.65	50.22	0.00	33.43
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100100	217.50	1,293.97	0.00	1,076.47
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100200	34.80	1,910.08	0.00	1,875.28
Medicare - Faculty - Instruc/NonPos	111	30091	3341	101300	0.00	133.09	0.00	133.09
Medicare - Faculty -Non-Instr/NonP	111	30091	3356	061410	145.00	0.00	0.00	145.00
Medicare - Faculty -Non-Instr/NonP	111	30091	3356	614000	0.00	192.71	0.00	192.71
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	9,221.25	5,340.39	0.00	3,880.86
H/W - Faculty - Instruction	111	30091	3410	100100	42,267.00	24,459.08	0.00	17,807.92
H/W - Faculty - Instruction	111	30091	3410	100200	30,934.00	17,899.53	0.00	13,034.47
LCA - Faculty - Direct Instruction	111	30091	3440	061410	47.25	27.58	0.00	19.67

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LCA - Faculty - Direct Instruction	111	30091	3440	100100	153.00	89.25	0.00	63.75
LCA - Faculty - Direct Instruction	111	30091	3440	100200	90.00	52.50	0.00	37.50
SUI - Faculty - Direct Instruction	111	30091	3510	061410	47.33	28.65	0.00	18.68
SUI - Faculty - Direct Instruction	111	30091	3510	100100	124.09	74.46	0.00	49.63
SUI - Faculty - Direct Instruction	111	30091	3510	100200	57.37	34.44	0.00	22.93
SUI - Faculty - Direct Instruction	111	30091	3510	601000	2.88	1.74	0.00	1.14
SUI - Faculty - Instruction -NonPos	111	30091	3511	100100	7.50	44.60	0.00	37.10-
SUI - Faculty - Instruction -NonPos	111	30091	3511	100200	1.20	65.84	0.00	64.64-
SUI - Faculty - Instruction -NonPos	111	30091	3511	101300	0.00	4.55	0.00	4.55-
SUI - Faculty - Non-Instr/NonPos	111	30091	3526	061410	5.00	0.00	0.00	5.00
SUI - Faculty - Non-Instr/NonPos	111	30091	3526	614000	0.00	6.61	0.00	6.61-
SUI - Board & Others - NonPos	111	30091	3585	100100	2.10	0.00	0.00	2.10
WC - Faculty - Direct Instruction	111	30091	3610	061410	1,798.40	1,079.02	0.00	719.38
WC - Faculty - Direct Instruction	111	30091	3610	100100	4,715.42	2,829.24	0.00	1,886.18
WC - Faculty - Direct Instruction	111	30091	3610	100200	2,179.89	1,307.93	0.00	871.96
WC - Faculty - Direct Instruction	111	30091	3610	601000	109.62	65.78	0.00	43.84
WC - Faculty - Instruction - NonPos	111	30091	3611	100100	285.00	1,695.50	0.00	1,410.50-
WC - Faculty - Instruction - NonPos	111	30091	3611	100200	45.60	2,502.88	0.00	2,457.28-
WC - Faculty - Instruction - NonPos	111	30091	3611	101300	0.00	174.41	0.00	174.41-
WC - Faculty - Non-Instr - NonPos	111	30091	3626	061410	190.00	0.00	0.00	190.00
WC - Faculty - Non-Instr - NonPos	111	30091	3626	614000	0.00	252.58	0.00	252.58-
W/C - Board & Others - NonPos	111	30091	3685	100100	79.80	0.00	0.00	79.80
ARP - Faculty - Instruction-NonPos	111	30091	3711	100100	0.00	2,400.48	0.00	2,400.48-
General Supplies & Materials	111	30091	4800	100100	2,000.00	150.00	0.00	1,850.00
Honoraria, Art Models, Speakers	111	30091	5120	100100	18,405.20	9,240.00	0.00	9,165.20
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	0.00	0.00	1,500.00
Art	111	*Tot*			709,286.44	678,171.05	0.00	31,115.39
Faculty - Instr - Sabbatical Leave	111	30092	1130	100230	76,487.37	45,892.44	0.00	30,594.93
Faculty Fall Instructional Hourly	111	30092	1321	100230	0.00	45,011.01	0.00	45,011.01-
Faculty Spring Instructional Hourly	111	30092	1331	100230	0.00	8,651.79	0.00	8,651.79-
Faculty Facilitr/Coord/Hrly Stipend	111	30092	1340	100230	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30092	1342	100230	150.00	640.32	0.00	490.32-
Classified Regular/Inst Aides	111	30092	2211	100230	68,784.00	4,677.60	0.00	64,106.40
Provisional, Ltd Term-NonPos Cntrl	111	30092	2826	100230	0.00	17,196.08	0.00	17,196.08-
STRS - Faculty - Instructional	111	30092	3110	100230	14,609.09	4,990.94	0.00	9,618.15
STRS - Faculty - Instruction-NonPos	111	30092	3111	100230	132.25	5,955.01	0.00	5,822.76-
PERS - Classified	111	30092	3235	100230	18,606.07	0.00	0.00	18,606.07
OASDI - Classified	111	30092	3335	100230	4,264.61	290.02	0.00	3,974.59
Medicare - Faculty - Dir Instruct	111	30092	3340	100230	1,109.07	672.11	0.00	436.96
Medicare - Faculty - Instruc/NonPos	111	30092	3341	100230	16.68	785.13	0.00	768.45-
Medicare - Classified	111	30092	3365	100230	997.37	67.82	0.00	929.55
OASDI-Board & Others - NonPos	111	30092	3381	100230	0.00	1,066.16	0.00	1,066.16-
Medicare-Board & Others - NonPos	111	30092	3386	100230	0.00	249.36	0.00	249.36-
H/W - Faculty - Instruction	111	30092	3410	100230	20,622.68	17,899.53	0.00	2,723.15
H/W - Faculty - Parttime	111	30092	3411	100230	0.00	3,020.00	0.00	3,020.00-
LCA - Faculty - Direct Instruction	111	30092	3440	100230	60.00	52.50	0.00	7.50
SUI - Faculty - Direct Instruction	111	30092	3510	100230	38.24	23.19	0.00	15.05
SUI - Faculty - Instruction -NonPos	111	30092	3511	100230	0.58	27.13	0.00	26.55-
SUI - Classified	111	30092	3535	100230	34.39	2.34	0.00	32.05
SUI - Board & Others - NonPos	111	30092	3585	100230	0.00	8.60	0.00	8.60-
WC - Faculty - Direct Instruction	111	30092	3610	100230	1,453.26	871.98	0.00	581.28
WC - Faculty - Instruction - NonPos	111	30092	3611	100230	21.85	1,028.78	0.00	1,006.93-
WC - Classified	111	30092	3635	100230	1,306.90	88.88	0.00	1,218.02
W/C - Board & Others - NonPos	111	30092	3685	100230	0.00	326.72	0.00	326.72-
ARP - Faculty - Instruction-NonPos	111	30092	3711	100230	0.00	395.63	0.00	395.63-

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Ceramics	111	*Tot*			209,694.41	159,891.07	0.00	49,803.34
Faculty - Full Time Instructional	111	30094	1110	100400	172,707.40	103,624.44	0.00	69,082.96
Faculty - ReAssigned Time - Instruc	111	30094	1170	601000	20,531.60	12,318.96	0.00	8,212.64
Faculty Summer Instructional Hourly	111	30094	1311	100400	0.00	49,812.76	0.00	49,812.76-
Faculty Fall Instructional Hourly	111	30094	1321	100400	0.00	251,238.30	0.00	251,238.30-
Faculty Fall Instructional Hourly	111	30094	1321	100500	0.00	5,047.74	0.00	5,047.74-
Faculty Spring Instructional Hourly	111	30094	1331	100400	0.00	15,885.63	0.00	15,885.63-
Faculty Spring Extr Pay Stipd Hour	111	30094	1333	100400	0.00	1,738.40	0.00	1,738.40-
Faculty Facilitr/Coord/Hrly Stipend	111	30094	1340	100400	4,500.00	3,000.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30094	1342	100400	300.00	0.00	0.00	300.00
Faculty - Hourly - Substitutes	111	30094	1360	100400	0.00	26,466.72	0.00	26,466.72-
Directing & Prod Stipends (3.5.a.2)	111	30094	1386	100400	90,000.00	95,687.20	0.00	5,687.20-
Dept Chair stipd & extra (13.F2,3,4	111	30094	1387	601000	5,316.44	3,189.84	0.00	2,126.60
Faculty -Non-Instructional - Hourly	111	30094	1420	100400	0.00	1,742.99	0.00	1,742.99-
Student Hourly-Non-Instructional	111	30094	2530	601000	8,000.00	735.94	0.00	7,264.06
Provisional- Instruct Aides- NonPos	111	30094	2824	100400	0.00	25,950.00	0.00	25,950.00-
Provisional, Ltd Term-NonPos Cntrl	111	30094	2826	100400	35,000.00	4,550.00	0.00	30,450.00
STRS - Faculty - Instructional	111	30094	3110	100400	32,987.11	13,598.87	0.00	19,388.24
STRS - Faculty - Instructional	111	30094	3110	601000	4,429.26	1,413.81	0.00	3,015.45
STRS - Faculty - Instruction-NonPos	111	30094	3111	100400	10,902.00	39,401.93	0.00	28,499.93-
STRS - Faculty Non Instr - NonPos	111	30094	3126	100400	0.00	3,413.31	0.00	3,413.31-
PERS - Board & Others-NonPos	111	30094	3281	100400	3,762.50	0.00	0.00	3,762.50
OASDI- Faculty - Direct Instruction	111	30094	3310	100400	5,616.02	0.00	0.00	5,616.02
OASDI - Faculty - Instruct -NonPos	111	30094	3311	100400	0.00	6,082.43	0.00	6,082.43-
OASDI - Faculty - Instruct -NonPos	111	30094	3311	100500	0.00	312.96	0.00	312.96-
OASDI - Faculty - Non-Instr-NonPos	111	30094	3326	100400	0.00	605.10	0.00	605.10-
Medicare - Faculty - Dir Instruct	111	30094	3340	100400	2,504.25	1,517.09	0.00	987.16
Medicare - Faculty - Dir Instruct	111	30094	3340	601000	374.79	224.82	0.00	149.97
Medicare - Faculty - Instruc/NonPos	111	30094	3341	100400	1,374.60	6,060.14	0.00	4,685.54-
Medicare - Faculty - Instruc/NonPos	111	30094	3341	100500	0.00	73.18	0.00	73.18-
Medicare - Faculty -Non-Instr/NonP	111	30094	3356	100400	0.00	400.65	0.00	400.65-
OASDI-Board & Others - NonPos	111	30094	3381	100400	2,170.00	282.10	0.00	1,887.90
OASDI-Boad & Othrs -Instr NonPos	111	30094	3382	100400	0.00	1,608.90	0.00	1,608.90-
Medicare-Board & Others - NonPos	111	30094	3386	100400	507.50	65.98	0.00	441.52
Medicare-Board & Othrs -InstrNonPos	111	30094	3387	100400	0.00	376.30	0.00	376.30-
H/W - Faculty - Instruction	111	30094	3410	100400	24,747.20	26,398.34	0.00	1,651.14-
H/W - Faculty - Instruction	111	30094	3410	601000	6,186.80	3,579.91	0.00	2,606.89
H/W - Faculty - Parttime	111	30094	3411	100400	0.00	18,122.00	0.00	18,122.00-
H/W - Faculty - Non-Instruction	111	30094	3425	100400	0.00	734.50	0.00	734.50-
LCA - Faculty - Direct Instruction	111	30094	3440	100400	72.00	79.50	0.00	7.50-
LCA - Faculty - Direct Instruction	111	30094	3440	601000	18.00	10.50	0.00	7.50-
SUI - Faculty - Direct Instruction	111	30094	3510	100400	86.35	52.23	0.00	34.12
SUI - Faculty - Direct Instruction	111	30094	3510	601000	12.93	7.75	0.00	5.18
SUI - Faculty - Instruction -NonPos	111	30094	3511	100400	47.40	209.00	0.00	161.60-
SUI - Faculty - Instruction -NonPos	111	30094	3511	100500	0.00	2.51	0.00	2.51-
SUI - Faculty - Non-Instr/NonPos	111	30094	3526	100400	0.00	13.79	0.00	13.79-
SUI - Board & Others - NonPos	111	30094	3585	100400	17.50	2.28	0.00	15.22
SUI - Board & Others -Instr NonPos	111	30094	3586	100400	0.00	13.02	0.00	13.02-
WC - Faculty - Direct Instruction	111	30094	3610	100400	3,281.44	1,968.84	0.00	1,312.60
WC - Faculty - Direct Instruction	111	30094	3610	601000	491.12	294.66	0.00	196.46
WC - Faculty - Instruction - NonPos	111	30094	3611	100400	1,801.20	7,940.88	0.00	6,139.68-
WC - Faculty - Instruction - NonPos	111	30094	3611	100500	0.00	95.91	0.00	95.91-
WC - Faculty - Non-Instr - NonPos	111	30094	3626	100400	0.00	525.00	0.00	525.00-
WC - Students	111	30094	3650	601000	280.00	13.97	0.00	266.03
W/C - Board & Others - NonPos	111	30094	3685	100400	665.00	86.45	0.00	578.55
W/C - Board & Others -Instr NonPos	111	30094	3686	100400	0.00	487.35	0.00	487.35-
ARP - Faculty - Instruction-NonPos	111	30094	3711	100400	0.00	2,904.22	0.00	2,904.22-
Office Supplies and Material	111	30094	4200	100400	0.00	151.25	0.00	151.25-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
General Supplies & Materials	111	30094	4800	100400	2,000.00	0.00	0.00	2,000.00
Maint/Repair-Equipment	111	30094	5622	100400	6,000.00	3,800.00	1,200.00	1,000.00
Advertisements/Publicity	111	30094	5810	100400	0.00	141.95	0.00	141.95-
Advertisements/Publicity	111	30094	5810	696000	0.00	916.00	834.00	1,750.00-
Music	111	*Tot*			446,690.41	744,978.30	2,034.00	300,321.89-
Faculty Fall Instructional Hourly	111	30096	1321	100600	0.00	16,239.97	0.00	16,239.97-
Faculty Spring Instructional Hourly	111	30096	1331	100700	0.00	1,394.97	0.00	1,394.97-
Faculty - Hourly - Substitutes	111	30096	1360	100600	0.00	870.68	0.00	870.68-
Classified Regular	111	30096	2121	619000	210,782.20	114,345.05	0.00	96,437.15
Classified - Overtime	111	30096	2322	619000	1,500.00	12,418.26	0.00	10,918.26-
Student Hourly-Instructional Aides	111	30096	2510	100600	6,700.00	2,339.60	0.00	4,360.40
Provisional, Ltd Term-NonPos Cntrl	111	30096	2826	100600	16,250.00	0.00	0.00	16,250.00
Provisional, Ltd Term-NonPos Cntrl	111	30096	2826	696000	0.00	11,157.52	0.00	11,157.52-
STRS - Faculty - Instruction-NonPos	111	30096	3111	100600	0.00	1,427.56	0.00	1,427.56-
PERS - Classified	111	30096	3235	619000	57,016.59	29,732.58	0.00	27,284.01
PERS - Board & Others-NonPos	111	30096	3281	100600	1,746.88	0.00	0.00	1,746.88
PERS - Board & Others-NonPos	111	30096	3281	696000	0.00	2,920.36	0.00	2,920.36-
OASDI - Classified	111	30096	3335	619000	13,161.49	7,954.95	0.00	5,206.54
Medicare - Faculty - Instruc/NonPos	111	30096	3341	100600	0.00	248.11	0.00	248.11-
Medicare - Faculty - Instruc/NonPos	111	30096	3341	100700	0.00	20.23	0.00	20.23-
Medicare - Classified	111	30096	3365	619000	3,078.09	1,860.43	0.00	1,217.66
OASDI-Board & Others - NonPos	111	30096	3381	100600	1,007.50	0.00	0.00	1,007.50
OASDI-Board & Others - NonPos	111	30096	3381	696000	0.00	691.78	0.00	691.78-
Medicare-Board & Others - NonPos	111	30096	3386	100600	235.63	0.00	0.00	235.63
Medicare-Board & Others - NonPos	111	30096	3386	696000	0.00	161.78	0.00	161.78-
H/W - Classified	111	30096	3435	619000	30,934.00	17,899.53	0.00	13,034.47
LCA - Classified	111	30096	3465	619000	180.00	105.00	0.00	75.00
SUI - Faculty - Instruction -NonPos	111	30096	3511	100600	0.00	8.58	0.00	8.58-
SUI - Faculty - Instruction -NonPos	111	30096	3511	100700	0.00	0.70	0.00	0.70-
SUI - Classified	111	30096	3535	619000	106.15	61.85	0.00	44.30
SUI - Board & Others - NonPos	111	30096	3585	100600	8.13	0.00	0.00	8.13
SUI - Board & Others - NonPos	111	30096	3585	696000	0.00	5.58	0.00	5.58-
WC - Faculty - Instruction - NonPos	111	30096	3611	100600	0.00	325.08	0.00	325.08-
WC - Faculty - Instruction - NonPos	111	30096	3611	100700	0.00	26.50	0.00	26.50-
WC - Classified	111	30096	3635	619000	4,004.87	2,106.43	0.00	1,898.44
WC - Students	111	30096	3650	100600	0.00	44.45	0.00	44.45-
WC - Students -Instr	111	30096	3651	100600	234.50	0.00	0.00	234.50
W/C - Board & Others - NonPos	111	30096	3685	100600	308.75	0.00	0.00	308.75
W/C - Board & Others - NonPos	111	30096	3685	696000	0.00	205.12	0.00	205.12-
ARP - Faculty - Instruction-NonPos	111	30096	3711	100600	0.00	391.97	0.00	391.97-
ARP - Faculty - Instruction-NonPos	111	30096	3711	100700	0.00	55.80	0.00	55.80-
Medical Opt Out - Classified	111	30096	3835	619000	0.00	2,100.00	0.00	2,100.00-
Instructional Supplies and Material	111	30096	4100	100600	0.00	110.59	0.00	110.59-
Equip-Non Instruc Equip \$1000-\$4999	111	30096	4453	100600	500.00	8,050.53	1,160.30	8,710.83-
General Supplies & Materials	111	30096	4800	100600	424.00	556.19	26.47	158.66-
General Supplies & Materials	111	30096	4800	696000	0.00	52.69	0.00	52.69-
Mileage Reimbursement	111	30096	5220	100600	500.00	247.34	0.00	252.66
Mileage Reimbursement	111	30096	5220	696000	0.00	117.93	0.00	117.93-
Laundry & Dry Cleaning	111	30096	5560	100600	500.00	0.00	0.00	500.00
Maint/Repair-Equipment	111	30096	5622	100600	5,000.00	0.00	0.00	5,000.00
Equip-Non Instr Equip >=\$5K	111	30096	6423	100600	9,211.00	0.00	0.00	9,211.00
Technical Theater	111	*Tot*			363,389.78	236,255.69	1,186.77	125,947.32
Faculty - Full Time Instructional	111	30097	1110	100700	82,126.40	49,275.85	0.00	32,850.55
Faculty - ReAssigned Time - Instruc	111	30097	1170	100700	20,531.60	12,318.95	0.00	8,212.65
Faculty Summer Instructional Hourly	111	30097	1311	100700	0.00	5,882.82	0.00	5,882.82-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Summer - 4-week	111	30097	1317	100700	0.00	5,704.00	0.00	5,704.00-
Faculty Fall Instructional Hourly	111	30097	1321	100700	0.00	60,199.44	0.00	60,199.44-
Faculty Spring Instructional Hourly	111	30097	1331	100700	0.00	5,384.57	0.00	5,384.57-
Faculty Facilitr/Coord/Hrly Stipend	111	30097	1340	100700	1,000.00	0.00	0.00	1,000.00
Faculty - Hourly - Substitutes	111	30097	1360	100700	0.00	1,941.08	0.00	1,941.08-
Directing & Prod Stipends (3.5.a.2)	111	30097	1386	100700	15,000.00	10,672.00	0.00	4,328.00
Faculty -Non-Instructional - Hourly	111	30097	1420	100700	0.00	37.36	0.00	37.36-
Screening Committee Stipends	111	30097	1492	100700	0.00	390.00	0.00	390.00-
Faculty - Budget Holding/Variance	111	30097	1999	100700	0.00	1,280.64	0.00	1,280.64
STRS - Faculty - Instructional	111	30097	3110	100700	19,607.68	5,145.64	0.00	14,462.04
STRS - Faculty - Instruction-NonPos	111	30097	3111	100700	1,840.00	6,070.08	0.00	4,230.08-
OASDI - Faculty - Instruct -NonPos	111	30097	3311	100700	0.00	1,728.86	0.00	1,728.86-
Medicare - Faculty - Dir Instruct	111	30097	3340	100700	1,488.54	893.15	0.00	595.39
Medicare - Faculty - Instruc/NonPos	111	30097	3341	100700	232.00	1,308.06	0.00	1,076.06-
H/W - Faculty - Instruction	111	30097	3410	100700	12,295.00	7,120.53	0.00	5,174.47
LCA - Faculty - Direct Instruction	111	30097	3440	100700	90.00	52.50	0.00	37.50
SUI - Faculty - Direct Instruction	111	30097	3510	100700	51.33	30.79	0.00	20.54
SUI - Faculty - Instruction -NonPos	111	30097	3511	100700	8.00	45.14	0.00	37.14-
WC - Faculty - Direct Instruction	111	30097	3610	100700	1,950.50	1,170.30	0.00	780.20
WC - Faculty - Instruction - NonPos	111	30097	3611	100700	304.00	1,714.03	0.00	1,410.03-
ARP - Faculty - Instruction-NonPos	111	30097	3711	100700	0.00	1,214.02	0.00	1,214.02-
Budget Holding/Variance - Benefits	111	30097	3999	100700	0.00	121.92-	0.00	121.92
Instructional Supplies and Material	111	30097	4100	100700	0.00	73.90	0.00	73.90-
Instructional Supplies \$200-\$999	111	30097	4413	100700	1,000.00	0.00	0.00	1,000.00
General Supplies & Materials	111	30097	4800	100700	1,000.00	417.66	0.34	582.00
Advertisements/Publicity	111	30097	5810	100700	0.00	129.50	0.00	129.50-
Dramatic Arts/Theatre Arts	111	*Tot*			158,525.05	177,517.67	0.34	18,992.96-
Faculty - Full Time Instructional	111	30098	1110	100800	114,731.00	68,838.60	0.00	45,892.40
Faculty Summer Instructional Hourly	111	30098	1311	100800	0.00	9,641.00	0.00	9,641.00-
Faculty Fall Instructional Hourly	111	30098	1321	100800	0.00	12,452.32	0.00	12,452.32-
Faculty Spring Instructional Hourly	111	30098	1331	100800	0.00	2,243.20	0.00	2,243.20-
Faculty Facilitr/Coord/Hrly Stipend	111	30098	1340	100800	1,000.00	1,000.00	0.00	0.00
Directing & Prod Stipends (3.5.a.2)	111	30098	1386	100800	7,000.00	8,872.32	0.00	1,872.32-
STRS - Faculty - Instructional	111	30098	3110	100800	21,913.62	12,065.15	0.00	9,848.47
STRS - Faculty - Instruction-NonPos	111	30098	3111	100800	920.00	1,897.48	0.00	977.48-
OASDI - Faculty - Instruct -NonPos	111	30098	3311	100800	0.00	414.65	0.00	414.65-
Medicare - Faculty - Dir Instruct	111	30098	3340	100800	1,663.60	998.16	0.00	665.44
Medicare - Faculty - Instruc/NonPos	111	30098	3341	100800	116.00	496.03	0.00	380.03-
H/W - Faculty - Instruction	111	30098	3410	100800	12,295.00	7,120.53	0.00	5,174.47
LCA - Faculty - Direct Instruction	111	30098	3440	100800	90.00	52.50	0.00	37.50
SUI - Faculty - Direct Instruction	111	30098	3510	100800	57.37	34.44	0.00	22.93
SUI - Faculty - Instruction -NonPos	111	30098	3511	100800	4.00	17.12	0.00	13.12-
WC - Faculty - Direct Instruction	111	30098	3610	100800	2,179.89	1,307.89	0.00	872.00
WC - Faculty - Instruction - NonPos	111	30098	3611	100800	152.00	649.99	0.00	497.99-
Office Supplies and Material	111	30098	4200	100800	0.00	21.90	0.00	21.90-
General Supplies & Materials	111	30098	4800	100800	2,000.00	179.03	0.00	1,820.97
Advertisements/Publicity	111	30098	5810	100800	0.00	129.50	0.00	129.50-
Dance	111	*Tot*			164,122.48	128,431.81	0.00	35,690.67
Faculty - Full Time Instructional	111	30099	1110	101100	99,642.00	59,785.20	0.00	39,856.80
Faculty Fall Instructional Hourly	111	30099	1321	061400	0.00	16,410.82	0.00	16,410.82-
Faculty Fall Instructional Hourly	111	30099	1321	101200	0.00	45,024.07	0.00	45,024.07-
Faculty Spring Instructional Hourly	111	30099	1331	101200	0.00	3,070.07	0.00	3,070.07-
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
Other Compen (Spec Sev, Prof Exp)	111	30099	2827	101100	3,888.00	0.00	0.00	3,888.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instructional	111	30099	3110	101100	19,031.62	8,214.09	0.00	10,817.53
STRS - Faculty - Instruction-NonPos	111	30099	3111	101100	17.25	0.00	0.00	17.25
STRS - Faculty - Instruction-NonPos	111	30099	3111	101200	0.00	3,318.55	0.00	3,318.55-
OASDI - Faculty - Instruct -NonPos	111	30099	3311	061400	0.00	1,017.47	0.00	1,017.47-
OASDI - Faculty - Instruct -NonPos	111	30099	3311	101200	0.00	1,791.04	0.00	1,791.04-
Medicare - Faculty - Dir Instruct	111	30099	3340	101100	1,444.81	885.27	0.00	559.54
Medicare - Faculty - Instruc/NonPos	111	30099	3341	061400	0.00	237.96	0.00	237.96-
Medicare - Faculty - Instruc/NonPos	111	30099	3341	101100	2.18	0.00	0.00	2.18
Medicare - Faculty - Instruc/NonPos	111	30099	3341	101200	0.00	704.26	0.00	704.26-
OASDI-Board & Others - NonPos	111	30099	3381	101100	241.06	0.00	0.00	241.06
Medicare-Board & Others - NonPos	111	30099	3386	101100	56.38	0.00	0.00	56.38
H/W - Faculty - Instruction	111	30099	3410	101100	29,851.00	17,286.53	0.00	12,564.47
LCA - Faculty - Direct Instruction	111	30099	3440	101100	90.00	52.50	0.00	37.50
SUI - Faculty - Direct Instruction	111	30099	3510	101100	49.82	30.41	0.00	19.41
SUI - Faculty - Instruction -NonPos	111	30099	3511	061400	0.00	8.20	0.00	8.20-
SUI - Faculty - Instruction -NonPos	111	30099	3511	101100	0.08	0.00	0.00	0.08
SUI - Faculty - Instruction -NonPos	111	30099	3511	101200	0.00	24.23	0.00	24.23-
SUI - Board & Others - NonPos	111	30099	3585	101100	1.94	0.00	0.00	1.94
WC - Faculty - Direct Instruction	111	30099	3610	101100	1,893.20	1,133.40	0.00	759.80
WC - Faculty - Instruction - NonPos	111	30099	3611	061400	0.00	311.80	0.00	311.80-
WC - Faculty - Instruction - NonPos	111	30099	3611	101100	2.85	0.00	0.00	2.85
WC - Faculty - Instruction - NonPos	111	30099	3611	101200	0.00	922.81	0.00	922.81-
W/C - Board & Others - NonPos	111	30099	3685	101100	73.87	0.00	0.00	73.87
Photography	111	*Tot*			156,436.06	160,728.68	0.00	4,292.62-
Faculty - Full Time Instructional	111	30103	1110	103000	31,550.90	18,930.60	0.00	12,620.30
Faculty Fall Instructional Hourly	111	30103	1321	103000	0.00	9,083.04	0.00	9,083.04-
Faculty Facilitr/Coord/Hrly Stipend	111	30103	1340	103000	0.00	500.00	0.00	500.00-
STRS - Faculty - Instructional	111	30103	3110	103000	6,026.22	2,603.41	0.00	3,422.81
STRS - Faculty - Instruction-NonPos	111	30103	3111	103000	0.00	1,830.34	0.00	1,830.34-
Medicare - Faculty - Dir Instruct	111	30103	3340	103000	457.49	277.06	0.00	180.43
Medicare - Faculty - Instruc/NonPos	111	30103	3341	103000	0.00	138.95	0.00	138.95-
H/W - Faculty - Instruction	111	30103	3410	103000	3,073.75	1,780.14	0.00	1,293.61
LCA - Faculty - Direct Instruction	111	30103	3440	103000	15.75	9.17	0.00	6.58
SUI - Faculty - Direct Instruction	111	30103	3510	103000	15.78	9.54	0.00	6.24
SUI - Faculty - Instruction -NonPos	111	30103	3511	103000	0.00	4.79	0.00	4.79-
WC - Faculty - Direct Instruction	111	30103	3610	103000	599.47	359.69	0.00	239.78
WC - Faculty - Instruction - NonPos	111	30103	3611	103000	0.00	182.08	0.00	182.08-
Computer Graphics	111	*Tot*			41,739.36	35,708.81	0.00	6,030.55
Faculty - Full Time Instructional	111	30110	1110	110500	338,071.78	208,753.42	0.00	129,318.36
Faculty - Load Banking Utilization	111	30110	1150	110500	0.00	1,386.54	0.00	1,386.54-
Faculty Fall Instructional Hourly	111	30110	1321	085000	0.00	6,927.53	0.00	6,927.53-
Faculty Fall Instructional Hourly	111	30110	1321	110200	0.00	9,505.70	0.00	9,505.70-
Faculty Fall Instructional Hourly	111	30110	1321	110500	0.00	337.53	0.00	337.53-
Faculty Fall Instructional Hourly	111	30110	1321	110800	0.00	17,882.46	0.00	17,882.46-
Faculty Spring Instructional Hourly	111	30110	1331	110800	0.00	3,406.32	0.00	3,406.32-
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	5,769.22	3,461.52	0.00	2,307.70
Screening Committee Stipends	111	30110	1492	110800	0.00	550.00	0.00	550.00-
STRS - Faculty - Instructional	111	30110	3110	110500	64,571.70	26,389.70	0.00	38,182.00
STRS - Faculty - Instructional	111	30110	3110	110800	0.00	35.34	0.00	35.34-
STRS - Faculty - Instructional	111	30110	3110	601000	1,101.92	661.18	0.00	440.74
STRS - Faculty - Instruction-NonPos	111	30110	3111	085000	57.50	0.00	0.00	57.50
STRS - Faculty - Instruction-NonPos	111	30110	3111	110200	0.00	176.24-	0.00	176.24

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instruction-NonPos	111	30110	3111	110500	115.00	64.47	0.00	50.53
STRS - Faculty - Instruction-NonPos	111	30110	3111	110800	57.50	0.00	0.00	57.50
STRS - Faculty Non Instr - NonPos	111	30110	3126	110800	0.00	17.19	0.00	17.19
Medicare - Faculty - Dir Instruct	111	30110	3340	110500	4,902.04	3,042.87	0.00	1,859.17
Medicare - Faculty - Dir Instruct	111	30110	3340	110800	0.00	2.68	0.00	2.68
Medicare - Faculty - Dir Instruct	111	30110	3340	601000	83.65	50.13	0.00	33.52
Medicare - Faculty - Instruc/NonPos	111	30110	3341	085000	7.25	100.45	0.00	93.20
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110200	0.00	137.85	0.00	137.85
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110500	14.50	4.90	0.00	9.60
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110800	7.25	318.61	0.00	311.36
Medicare - Faculty -Non-Instr/NonP	111	30110	3356	110800	0.00	2.59	0.00	2.59
H/W - Faculty - Instruction	111	30110	3410	110500	51,455.90	31,527.59	0.00	19,928.31
LCA - Faculty - Direct Instruction	111	30110	3440	110500	261.00	157.50	0.00	103.50
SUI - Faculty - Direct Instruction	111	30110	3510	110500	169.04	105.15	0.00	63.89
SUI - Faculty - Direct Instruction	111	30110	3510	110800	0.00	0.09	0.00	0.09
SUI - Faculty - Direct Instruction	111	30110	3510	601000	2.88	1.74	0.00	1.14
SUI - Faculty - Instruction -NonPos	111	30110	3511	085000	0.25	3.45	0.00	3.20
SUI - Faculty - Instruction -NonPos	111	30110	3511	110200	0.00	4.75	0.00	4.75
SUI - Faculty - Instruction -NonPos	111	30110	3511	110500	0.50	0.18	0.00	0.32
SUI - Faculty - Instruction -NonPos	111	30110	3511	110800	0.25	10.97	0.00	10.72
SUI - Faculty - Non-Instr/NonPos	111	30110	3526	110800	0.00	0.09	0.00	0.09
WC - Faculty - Direct Instruction	111	30110	3610	110500	6,423.37	3,969.01	0.00	2,454.36
WC - Faculty - Direct Instruction	111	30110	3610	110800	0.00	3.52	0.00	3.52
WC - Faculty - Direct Instruction	111	30110	3610	601000	109.62	65.67	0.00	43.95
WC - Faculty - Instruction - NonPos	111	30110	3611	085000	9.50	131.62	0.00	122.12
WC - Faculty - Instruction - NonPos	111	30110	3611	110200	0.00	180.55	0.00	180.55
WC - Faculty - Instruction - NonPos	111	30110	3611	110500	19.00	6.42	0.00	12.58
WC - Faculty - Instruction - NonPos	111	30110	3611	110800	9.50	417.51	0.00	408.01
WC - Faculty - Non-Instr - NonPos	111	30110	3626	110800	0.00	3.40	0.00	3.40
ARP - Faculty - Instruction-NonPos	111	30110	3711	085000	0.00	277.11	0.00	277.11
ARP - Faculty - Instruction-NonPos	111	30110	3711	110800	0.00	871.54	0.00	871.54
Office Supplies and Material	111	30110	4200	085000	0.00	41.08	0.00	41.08
Computer Software and Supplies	111	30110	4300	085000	2,300.00	0.00	0.00	2,300.00
General Supplies & Materials	111	30110	4800	085000	0.00	35.36	0.00	35.36
Software Maintenance & License Fee	111	30110	5641	085000	5,100.00	8,175.00	0.00	3,075.00
General Professional Services	111	30110	6233	085000	2,000.00	1,037.50	962.50	0.00
Foreign Language General	111	*Tot*			484,620.12	330,389.54	962.50	153,268.08
Faculty Summer Instructional Hourly	111	30114	1311	110500	0.00	24,588.09	0.00	24,588.09
Faculty Fall Instructional Hourly	111	30114	1321	110500	0.00	55,059.09	0.00	55,059.09
Faculty Spring Instructional Hourly	111	30114	1331	110500	0.00	3,869.61	0.00	3,869.61
Faculty Facilitr/Coord/Hrly Stipend	111	30114	1340	110500	0.00	500.00	0.00	500.00
Faculty - Hourly - Substitutes	111	30114	1360	110500	0.00	629.56	0.00	629.56
STRS - Faculty - Instruction-NonPos	111	30114	3111	110500	0.00	8,988.04	0.00	8,988.04
Medicare - Faculty - Instruc/NonPos	111	30114	3341	110500	0.00	1,251.40	0.00	1,251.40
H/W - Faculty - Parttime	111	30114	3411	110500	0.00	3,020.00	0.00	3,020.00
SUI - Faculty - Instruction -NonPos	111	30114	3511	110500	0.00	42.22	0.00	42.22
WC - Faculty - Instruction - NonPos	111	30114	3611	110500	0.00	1,606.09	0.00	1,606.09
Spanish	111	*Tot*			0.00	99,554.10	0.00	99,554.10
Faculty - Full Time Instructional	111	30120	1110	123000	925,501.40	569,213.20	0.00	356,288.20
Faculty - Full Time Instructional	111	30120	1110	123030	93,886.37	0.00	0.00	93,886.37
Faculty - ReAssigned Time - Instruc	111	30120	1170	601000	144,923.61	78,719.90	0.00	66,203.71
Faculty - ReAssigned Time - Instruc	111	30120	1170	609000	29,590.00	17,829.00	0.00	11,761.00
Faculty Summer Instructional Hourly	111	30120	1311	123030	0.00	5,702.88	0.00	5,702.88
Faculty Summer Instructional Hourly	111	30120	1311	499900	0.00	4,075.66	0.00	4,075.66
Faculty Fall Instructional Hourly	111	30120	1321	123000	0.00	55,487.05	0.00	55,487.05

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Faculty Fall Instructional Hourly	111	30120	1321	123010	0.00	155,501.95	0.00	155,501.95-
Faculty Fall Instructional Hourly	111	30120	1321	123030	0.00	50,058.69	0.00	50,058.69-
Faculty Spring Instructional Hourly	111	30120	1331	123000	0.00	24,837.22	0.00	24,837.22-
Faculty Spring Instructional Hourly	111	30120	1331	123010	0.00	3,531.18	0.00	3,531.18-
Faculty Spring Instructional Hourly	111	30120	1331	123030	0.00	11,437.74	0.00	11,437.74-
Faculty Facilitr/Coord/Hrly Stipend	111	30120	1340	123000	500.00	2,000.00	0.00	1,500.00-
Faculty - Office Hours - PT Faculty	111	30120	1342	123000	250.00	320.16	0.00	70.16-
Faculty - Office Hours - PT Faculty	111	30120	1342	123030	150.00	1,069.48	0.00	919.48-
Faculty - Hourly - Substitutes	111	30120	1360	123000	0.00	7,654.86	0.00	7,654.86-
Faculty - Hourly - Substitutes	111	30120	1360	123010	0.00	4,257.92	0.00	4,257.92-
Faculty - Hourly - Substitutes	111	30120	1360	123030	0.00	4,266.80	0.00	4,266.80-
Faculty - Facilitators	111	30120	1440	123000	30,000.00	8,318.10	0.00	21,681.90
Faculty - Special Project Stipends	111	30120	1491	123000	10,250.00	10,250.00	0.00	0.00
Screening Committee Stipends	111	30120	1492	123000	0.00	1,790.00	0.00	1,790.00-
Faculty - Budget Holding/Variance	111	30120	1999	123000	0.00	2,376.60-	0.00	2,376.60
Classified Regular	111	30120	2121	601000	116,259.84	58,494.00	0.00	57,765.84
Classified Regular/Inst Aides	111	30120	2211	123000	69,812.13	47,612.22	0.00	22,199.91
Student Hourly-Non-Instructional	111	30120	2530	123000	15,000.00	2,916.00	0.00	12,084.00
Provisional, Ltd Term-NonPos Cntrl	111	30120	2826	601000	0.00	3,511.73	0.00	3,511.73-
STRS - Faculty - Instructional	111	30120	3110	123000	176,770.77	100,946.76	0.00	75,824.01
STRS - Faculty - Instructional	111	30120	3110	123030	17,932.30	0.00	0.00	17,932.30
STRS - Faculty - Instructional	111	30120	3110	609000	5,651.69	2,917.16	0.00	2,734.53
STRS - Faculty - Instruction-NonPos	111	30120	3111	123000	86.25	1,699.17	0.00	1,612.92-
STRS - Faculty - Instruction-NonPos	111	30120	3111	123010	0.00	16,980.23	0.00	16,980.23-
STRS - Faculty - Instruction-NonPos	111	30120	3111	123030	17.25	849.39	0.00	832.14-
STRS - Faculty - Non-Instruct	111	30120	3125	601000	27,680.41	11,172.55	0.00	16,507.86
STRS - Faculty Non Instr - NonPos	111	30120	3126	123000	4,628.75	5,655.28	0.00	1,026.53-
STRS - Faculty Non Instr - NonPos	111	30120	3126	123030	0.00	66.11	0.00	66.11-
STRS - Faculty Non Instr - NonPos	111	30120	3126	499900	0.00	1,049.52-	0.00	1,049.52
PERS - Classified	111	30120	3235	123000	18,884.18	12,330.13	0.00	6,554.05
PERS - Classified	111	30120	3235	601000	31,448.29	15,167.00	0.00	16,281.29
PERS - Board & Others	111	30120	3280	601000	0.00	56.74	0.00	56.74-
PERS - Board & Others-NonPos	111	30120	3281	601000	0.00	949.93	0.00	949.93-
OASDI- Faculty - Direct Instruction	111	30120	3310	123000	4,942.24	0.00	0.00	4,942.24
OASDI- Faculty - Direct Instruction	111	30120	3310	609000	1,235.56	0.00	0.00	1,235.56
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123000	0.00	1,245.26	0.00	1,245.26-
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123010	0.00	2,256.91	0.00	2,256.91-
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123030	0.00	1,110.02	0.00	1,110.02-
OASDI - Faculty - Instruct -NonPos	111	30120	3311	499900	0.00	108.32	0.00	108.32-
OASDI - Faculty - Non-Instr-NonPos	111	30120	3326	123000	0.00	247.43	0.00	247.43-
OASDI - Faculty - Non-Instr-NonPos	111	30120	3326	123030	0.00	15.69	0.00	15.69-
OASDI - Classified	111	30120	3335	123000	4,328.35	2,884.04	0.00	1,444.31
OASDI - Classified	111	30120	3335	601000	7,208.12	3,707.11	0.00	3,501.01
Medicare - Faculty - Dir Instruct	111	30120	3340	123000	13,419.78	8,447.45	0.00	4,972.33
Medicare - Faculty - Dir Instruct	111	30120	3340	123030	1,361.36	0.00	0.00	1,361.36
Medicare - Faculty - Dir Instruct	111	30120	3340	609000	429.05	258.13	0.00	170.92
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123000	10.88	627.91	0.00	617.03-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123010	0.00	2,334.14	0.00	2,334.14-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123030	2.18	1,038.68	0.00	1,036.50-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	499900	0.00	25.33	0.00	25.33-
Medicare - Faculty - Non-Instr	111	30120	3355	601000	2,101.39	1,326.98	0.00	774.41
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123000	583.63	644.34	0.00	60.71-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123030	0.00	13.13	0.00	13.13-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	499900	0.00	33.76	0.00	33.76-
Medicare - Classified	111	30120	3365	123000	1,012.28	674.49	0.00	337.79
Medicare - Classified	111	30120	3365	601000	1,685.77	866.97	0.00	818.80
OASDI-Board & Others - NonPos	111	30120	3381	601000	0.00	230.74	0.00	230.74-
Medicare-Board & Others - NonPos	111	30120	3386	601000	0.00	53.96	0.00	53.96-
OASDI - Students	111	30120	3390	123000	0.00	180.78	0.00	180.78-

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Medicare - Students	111	30120	3395	123000	0.00	42.28	0.00	42.28-
H/W - Faculty - Instruction	111	30120	3410	123000	229,707.03	127,697.69	0.00	102,009.34
H/W - Faculty - Instruction	111	30120	3410	123030	29,387.30	1,814.79	0.00	27,572.51
H/W - Faculty - Instruction	111	30120	3410	609000	7,596.60	4,396.26	0.00	3,200.34
H/W - Faculty - Parttime	111	30120	3411	123030	0.00	1,145.00	0.00	1,145.00-
H/W - Faculty - Non-Instruction	111	30120	3425	123000	0.00	5,848.00	0.00	5,848.00-
H/W - Faculty - Non-Instruction	111	30120	3425	123030	0.00	1,186.00	0.00	1,186.00-
H/W - Faculty - Non-Instruction	111	30120	3425	601000	22,516.00	13,031.53	0.00	9,484.47
H/W - Classified	111	30120	3435	123000	22,515.18	13,031.53	0.00	9,483.65
H/W - Classified	111	30120	3435	601000	44,968.00	20,819.51	0.00	24,148.49
LCA - Faculty - Direct Instruction	111	30120	3440	123000	839.25	474.51	0.00	364.74
LCA - Faculty - Direct Instruction	111	30120	3440	123030	85.50	7.50	0.00	78.00
LCA - Faculty - Direct Instruction	111	30120	3440	609000	27.00	15.75	0.00	11.25
LCA - Faculty - Non-Instr	111	30120	3455	601000	41.00	23.66	0.00	17.34
LCA - Classified	111	30120	3465	123000	90.00	52.50	0.00	37.50
LCA - Classified	111	30120	3465	601000	135.00	63.75	0.00	71.25
SUI - Faculty - Direct Instruction	111	30120	3510	123000	462.76	292.07	0.00	170.69
SUI - Faculty - Direct Instruction	111	30120	3510	123030	46.94	0.00	0.00	46.94
SUI - Faculty - Direct Instruction	111	30120	3510	609000	14.79	8.88	0.00	5.91
SUI - Faculty - Instruction -NonPos	111	30120	3511	123000	0.38	21.65	0.00	21.27-
SUI - Faculty - Instruction -NonPos	111	30120	3511	123010	0.00	80.57	0.00	80.57-
SUI - Faculty - Instruction -NonPos	111	30120	3511	123030	0.08	35.86	0.00	35.78-
SUI - Faculty - Instruction -NonPos	111	30120	3511	499900	0.00	0.87	0.00	0.87-
SUI - Faculty - Non-Instruction	111	30120	3525	601000	72.46	45.76	0.00	26.70
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123000	20.13	22.22	0.00	2.09-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123030	0.00	0.45	0.00	0.45-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	499900	0.00	1.16	0.00	1.16-
SUI - Classified	111	30120	3535	123000	34.91	21.61	0.00	13.30
SUI - Classified	111	30120	3535	601000	58.13	28.80	0.00	29.33
SUI - Board & Others - NonPos	111	30120	3585	601000	0.00	1.86	0.00	1.86-
WC - Faculty - Direct Instruction	111	30120	3610	123000	17,584.54	10,996.22	0.00	6,588.32
WC - Faculty - Direct Instruction	111	30120	3610	123030	1,783.84	0.00	0.00	1,783.84
WC - Faculty - Direct Instruction	111	30120	3610	609000	562.21	337.09	0.00	225.12
WC - Faculty - Instruction - NonPos	111	30120	3611	123000	14.25	824.07	0.00	809.82-
WC - Faculty - Instruction - NonPos	111	30120	3611	123010	0.00	3,058.53	0.00	3,058.53-
WC - Faculty - Instruction - NonPos	111	30120	3611	123030	2.85	1,360.93	0.00	1,358.08-
WC - Faculty - Instruction - NonPos	111	30120	3611	499900	0.00	33.19	0.00	33.19-
WC - Faculty -Non-Instr	111	30120	3625	601000	2,753.55	1,738.80	0.00	1,014.75
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123000	764.75	844.34	0.00	79.59-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123030	0.00	17.22	0.00	17.22-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	499900	0.00	44.24	0.00	44.24-
WC - Classified	111	30120	3635	123000	1,326.43	845.26	0.00	481.17
WC - Classified	111	30120	3635	601000	2,208.94	1,065.35	0.00	1,143.59
WC - Students	111	30120	3650	123000	525.00	55.40	0.00	469.60
W/C - Board & Others - NonPos	111	30120	3685	601000	0.00	70.71	0.00	70.71-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123000	0.00	562.79	0.00	562.79-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123010	0.00	1,070.93	0.00	1,070.93-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123030	0.00	1,939.98	0.00	1,939.98-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123000	0.00	125.48	0.00	125.48-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123030	0.00	12.26	0.00	12.26-
Budget Holding/Variance - Benefits	111	30120	3999	123000	0.00	534.74-	0.00	534.74
Instructional Supplies and Material	111	30120	4100	679000	0.00	538.70	0.00	538.70-
Office Supplies and Material	111	30120	4200	123000	0.00	80.44	0.00	80.44-
Office Supplies and Material	111	30120	4200	619000	3,500.00	1,083.72	2,416.28	0.00
Office Supplies and Material	111	30120	4200	679000	0.00	63.50	0.00	63.50-
Computer Software and Supplies	111	30120	4300	123000	5,000.00	0.00	0.00	5,000.00
Computer Software and Supplies	111	30120	4300	679000	0.00	230.96	0.00	230.96-
Equip-Instruc Furn \$200-\$999	111	30120	4415	123000	0.00	1,026.69	0.00	1,026.69-
Purchases - New Textbooks	111	30120	4601	123000	0.00	0.00	2,844.60	2,844.60-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Purchases - New Textbooks	111	30120	4601	123030	0.00	0.00	5,624.55	5,624.55-
General Supplies & Materials	111	30120	4800	123000	3,500.00	73.61	0.00	3,426.39
General Supplies & Materials	111	30120	4800	679000	0.00	1,354.48	0.00	1,354.48-
Outreach Supplies & Materials	111	30120	4801	123000	1,500.00	1,616.25	0.00	116.25-
Training And Instruction	111	30120	5140	123000	3,000.00	0.00	0.00	3,000.00
Mileage Reimbursement	111	30120	5220	123000	0.00	46.86	0.00	46.86-
Mileage Reimbursement	111	30120	5220	679000	1,000.00	83.37	0.00	916.63
Faculty Travel (\$100 Per Contract)	111	30120	5241	123000	1,100.00	0.00	0.00	1,100.00
Other Faculty Travel	111	30120	5242	619000	0.00	199.50	0.00	199.50-
Dues & Memberships	111	30120	5300	619000	1,200.00	0.00	0.00	1,200.00
Dues & Memberships	111	30120	5300	679000	0.00	150.00	595.00	745.00-
Maint/Repair-Equipment	111	30120	5622	123000	20,000.00	2,903.01	22,380.00	5,283.01-
Software Maintenance & License Fee	111	30120	5641	619000	29,000.00	0.00	0.00	29,000.00
Other Contracted Services	111	30120	5649	123000	0.00	590.00	110.00	700.00-
Other Contracted Services	111	30120	5649	619000	1,400.00	0.00	0.00	1,400.00
Other Contracted Services	111	30120	5649	679000	0.00	24,878.40	36,616.60	61,495.00-
Licenses And Fees	111	30120	5822	123000	0.00	3,985.00	627.98	4,612.98-
Accreditation	111	30120	5827	123000	0.00	9,333.33	0.00	9,333.33-
Accreditation	111	30120	5827	619000	20,000.00	0.00	0.00	20,000.00
Accreditation	111	30120	5827	679000	0.00	3,100.00	0.00	3,100.00-
Fingerprinting	111	30120	5830	619000	6,950.00	0.00	5,062.00	1,888.00
Postage/Shipping	111	30120	5850	123000	0.00	161.87	0.00	161.87-
Postage/Shipping	111	30120	5850	679000	0.00	5.58	0.00	5.58-
Printing And Duplicating	111	30120	5870	123000	600.00	0.00	0.00	600.00
Printing And Duplicating	111	30120	5870	619000	0.00	12.00	0.00	12.00-
Printing And Duplicating	111	30120	5870	679000	0.00	193.82	0.00	193.82-
Other Expense & Services	111	30120	5890	679000	4,000.00	100.00	1,125.00	2,775.00
Nursing	111	*Tot*			2,245,438.63	1,589,042.80	77,402.01	578,993.82
Faculty Summer Instructional Hourly	111	30123	1311	220300	0.00	5,310.00	0.00	5,310.00-
Faculty - Special Project Stipends	111	30123	1491	493000	0.00	500.00	0.00	500.00-
STRS - Faculty - Instruction-NonPos	111	30123	3111	220300	0.00	1,014.22	0.00	1,014.22-
Medicare - Faculty - Instruc/NonPos	111	30123	3341	220300	0.00	76.99	0.00	76.99-
Medicare - Faculty - Instruc/NonPos	111	30123	3341	493000	0.00	7.25	0.00	7.25-
SUI - Faculty - Instruction -NonPos	111	30123	3511	220300	0.00	2.65	0.00	2.65-
SUI - Faculty - Instruction -NonPos	111	30123	3511	493000	0.00	0.25	0.00	0.25-
WC - Faculty - Instruction - NonPos	111	30123	3611	220300	0.00	100.88	0.00	100.88-
WC - Faculty - Instruction - NonPos	111	30123	3611	493000	0.00	9.50	0.00	9.50-
Paramedics	111	*Tot*			0.00	7,021.74	0.00	7,021.74-
Faculty - Full Time Instructional	111	30125	1110	125100	217,389.00	130,433.40	0.00	86,955.60
Faculty Summer Instructional Hourly	111	30125	1311	125100	0.00	28,630.02	0.00	28,630.02-
Faculty Fall Instructional Hourly	111	30125	1321	125000	0.00	19,849.82	0.00	19,849.82-
Faculty Fall Instructional Hourly	111	30125	1321	125100	0.00	14,608.20	0.00	14,608.20-
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 - Office Hours - PT Faculty	111	30125	1342	125100	0.00	995.16	0.00	995.16-
Faculty - Hourly - Substitutes	111	30125	1360	125000	0.00	949.27	0.00	949.27-
Faculty - Hourly - Substitutes	111	30125	1360	125100	0.00	1,409.09	0.00	1,409.09-
Faculty -Non-Instructional - Hourly	111	30125	1420	601000	3,500.00	3,079.92	0.00	420.08
Faculty - Facilitators	111	30125	1440	125100	21,000.00	14,181.00	0.00	6,819.00
Faculty - Budget Holding/Variance	111	30125	1999	125100	0.00	2,363.50	0.00	2,363.50-
Classified Regular	111	30125	2121	125000	12,901.68	8,115.11	0.00	4,786.57
Classified Regular	111	30125	2121	125100	39,651.84	10,697.28	0.00	28,954.56
Classified - Overtime	111	30125	2322	125000	0.00	200.37	0.00	200.37-
Instr Prof Exp & Spec Svc NonPos	111	30125	2823	125000	5,000.00	2,205.00	0.00	2,795.00
Provisional- Instruct Aides- NonPos	111	30125	2824	125000	45,000.00	21,217.66	0.00	23,782.34

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Provisional, Ltd Term-NonPos Cntrl	111	30125	2826	125100	0.00	3,511.75	0.00	3,511.75-
Budget Holding/Variance-Classified	111	30125	2999	125100	0.00	85.79-	0.00	85.79
STRS - Faculty - Instructional	111	30125	3110	125100	41,521.30	18,183.52	0.00	23,337.78
STRS - Faculty - Instruction-NonPos	111	30125	3111	125000	77.63	2,701.81	0.00	2,624.18-
STRS - Faculty - Instruction-NonPos	111	30125	3111	125100	0.00	4,811.18	0.00	4,811.18-
STRS - Faculty Non Instr - NonPos	111	30125	3126	125100	2,415.00	2,708.58	0.00	293.58-
STRS - Faculty Non Instr - NonPos	111	30125	3126	601000	402.50	588.27	0.00	185.77-
PERS - Classified	111	30125	3235	125000	3,489.91	2,096.52	0.00	1,393.39
PERS - Classified	111	30125	3235	125100	10,725.83	2,836.88	0.00	7,888.95
PERS - Board & Others	111	30125	3280	125100	0.00	56.73	0.00	56.73-
PERS - Board & Others-NonPos	111	30125	3281	125100	0.00	949.92	0.00	949.92-
PERS - Board & Others -Instr NonPos	111	30125	3282	125000	4,837.50	1,280.62	0.00	3,556.88
OASDI- Faculty - Direct Instruction	111	30125	3310	125100	6,364.80	0.00	0.00	6,364.80
OASDI - Faculty - Instruct -NonPos	111	30125	3311	125000	0.00	119.60	0.00	119.60-
OASDI - Faculty - Instruct -NonPos	111	30125	3311	125100	0.00	883.47	0.00	883.47-
OASDI - Classified	111	30125	3335	125000	799.90	526.95	0.00	272.95
OASDI - Classified	111	30125	3335	125100	2,458.42	656.90	0.00	1,801.52
Medicare - Faculty - Dir Instruct	111	30125	3340	125100	3,152.14	1,911.57	0.00	1,240.57
Medicare - Faculty - Instruc/NonPos	111	30125	3341	125000	9.79	301.53	0.00	291.74-
Medicare - Faculty - Instruc/NonPos	111	30125	3341	125100	0.00	661.87	0.00	661.87-
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	125100	304.50	205.62	0.00	98.88
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	601000	50.75	44.65	0.00	6.10
Medicare - Classified	111	30125	3365	125000	187.07	123.22	0.00	63.85
Medicare - Classified	111	30125	3365	125100	574.95	153.65	0.00	421.30
OASDI-Board & Others - NonPos	111	30125	3381	125000	0.00	136.71	0.00	136.71-
OASDI-Board & Others - NonPos	111	30125	3381	125100	0.00	230.72	0.00	230.72-
OASDI-Board & Others -Instr NonPos	111	30125	3382	125000	3,100.00	1,315.52	0.00	1,784.48
Medicare-Board & Others - NonPos	111	30125	3386	125000	0.00	31.97	0.00	31.97-
Medicare-Board & Others - NonPos	111	30125	3386	125100	0.00	53.97	0.00	53.97-
Medicare-Board & Others -InstrNonPos	111	30125	3387	125000	725.00	307.71	0.00	417.29
H/W - Faculty - Instruction	111	30125	3410	125100	61,397.00	35,538.06	0.00	25,858.94
H/W - Classified	111	30125	3435	125000	10,208.22	5,906.87	0.00	4,301.35
H/W - Classified	111	30125	3435	125100	15,467.00	3,741.97	0.00	11,725.03
LCA - Faculty - Direct Instruction	111	30125	3440	125100	180.00	105.00	0.00	75.00
LCA - Classified	111	30125	3465	125000	29.70	17.30	0.00	12.40
LCA - Classified	111	30125	3465	125100	45.00	11.25	0.00	33.75
SUI - Faculty - Direct Instruction	111	30125	3510	125100	108.70	65.68	0.00	43.02
SUI - Faculty - Instruction -NonPos	111	30125	3511	125000	0.34	10.36	0.00	10.02-
SUI - Faculty - Instruction -NonPos	111	30125	3511	125100	0.00	22.79	0.00	22.79-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	125100	10.50	7.08	0.00	3.42
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	601000	1.75	1.55	0.00	0.20
SUI - Classified	111	30125	3535	125000	6.45	4.01	0.00	2.44
SUI - Classified	111	30125	3535	125100	19.83	5.29	0.00	14.54
SUI - Board & Others - NonPos	111	30125	3585	125000	0.00	1.12	0.00	1.12-
SUI - Board & Others - NonPos	111	30125	3585	125100	0.00	1.86	0.00	1.86-
SUI - Board & Others -Instr NonPos	111	30125	3586	125000	25.00	10.65	0.00	14.35
WC - Faculty - Direct Instruction	111	30125	3610	125100	4,130.39	2,478.24	0.00	1,652.15
WC - Faculty - Instruction - NonPos	111	30125	3611	125000	12.83	395.25	0.00	382.42-
WC - Faculty - Instruction - NonPos	111	30125	3611	125100	0.00	867.15	0.00	867.15-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	125100	399.00	269.46	0.00	129.54
WC - Faculty - Non-Instr - NonPos	111	30125	3626	601000	66.50	58.52	0.00	7.98
WC - Classified	111	30125	3635	125000	245.13	145.85	0.00	99.28
WC - Classified	111	30125	3635	125100	753.39	199.25	0.00	554.14
W/C - Board & Others - NonPos	111	30125	3685	125000	0.00	41.91	0.00	41.91-
W/C - Board & Others - NonPos	111	30125	3685	125100	0.00	70.71	0.00	70.71-
W/C - Board & Others -Instr NonPos	111	30125	3686	125000	950.00	389.78	0.00	560.22
ARP - Faculty - Instruction-NonPos	111	30125	3711	125000	0.00	127.45	0.00	127.45-
ARP - Faculty - Instruction-NonPos	111	30125	3711	125100	0.00	239.09	0.00	239.09-
Budget Holding/Variance - Benefits	111	30125	3999	125100	0.00	540.04-	0.00	540.04

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Office Supplies and Material	111	30125	4200	619000	1,000.00	337.05	662.95	0.00
General Supplies & Materials	111	30125	4800	125000	0.00	217.40	0.00	217.40-
General Supplies & Materials	111	30125	4800	619000	100.00	0.00	0.00	100.00
Medical/Professional	111	30125	5150	619000	8,000.00	3,750.00	3,750.00	500.00
Mileage Reimbursement	111	30125	5220	125000	0.00	322.95	0.00	322.95-
Mileage Reimbursement	111	30125	5220	619000	3,000.00	62.08	0.00	2,937.92
Dues & Memberships	111	30125	5300	125000	500.00	0.00	0.00	500.00
Software Maintenance & License Fee	111	30125	5641	125000	10,100.00	9,708.80	0.00	391.20
Licenses And Fees	111	30125	5822	619000	1,000.00	0.00	0.00	1,000.00
Accreditation	111	30125	5827	125000	3,275.00	2,300.00	0.00	975.00
Postage/Shipping	111	30125	5850	125000	60.00	0.00	0.00	60.00
Printing And Duplicating	111	30125	5870	125000	200.00	174.00	0.00	26.00
Emergency Medical Services	111	*Tot*			547,606.24	368,579.16	4,412.95	174,614.13
Faculty - Full Time Instructional	111	30135	1110	130500	267,813.45	160,688.04	0.00	107,125.41
Faculty - ReAssigned Time - Instruc	111	30135	1170	601000	31,702.95	19,021.80	0.00	12,681.15
Faculty Summer Instructional Hourly	111	30135	1311	130500	0.00	2,754.00	0.00	2,754.00-
Faculty Fall Instructional Hourly	111	30135	1321	080200	0.00	15,388.59	0.00	15,388.59-
Faculty Fall Instructional Hourly	111	30135	1321	130500	0.00	81,386.15	0.00	81,386.15-
Faculty Spring Instructional Hourly	111	30135	1331	080200	0.00	1,888.80	0.00	1,888.80-
Faculty Spring Instructional Hourly	111	30135	1331	130500	0.00	8,230.16	0.00	8,230.16-
Faculty Facilitr/Coord/Hrly Stipend	111	30135	1340	130500	2,000.00	369.68	0.00	1,630.32
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	5,391.91	3,235.14	0.00	2,156.77
Dept Chair stipd - PT - NonP	111	30135	1388	601000	1,000.00	0.00	0.00	1,000.00
Faculty -Non-Instructional - Hourly	111	30135	1420	080200	0.00	359.56	0.00	359.56-
Faculty - Budget Holding/Variance	111	30135	1999	130500	0.00	369.68-	0.00	369.68
Student Hourly-Non-Instructional	111	30135	2530	130500	5,000.00	0.00	0.00	5,000.00
STRS - Faculty - Instructional	111	30135	3110	130500	51,152.38	27,057.35	0.00	24,095.03
STRS - Faculty - Instructional	111	30135	3110	601000	6,055.26	3,715.83	0.00	2,339.43
STRS - Faculty - Instruction-NonPos	111	30135	3111	080200	0.00	3,299.93	0.00	3,299.93-
STRS - Faculty - Instruction-NonPos	111	30135	3111	130500	241.50	3,336.31	0.00	3,094.81-
STRS - Faculty - Instruction-NonPos	111	30135	3111	601000	115.00	0.00	0.00	115.00
STRS - Faculty Non Instr - NonPos	111	30135	3126	080200	0.00	68.68	0.00	68.68-
OASDI- Faculty - Direct Instruction	111	30135	3310	130500	9,865.35	0.00	0.00	9,865.35
OASDI- Faculty - Direct Instruction	111	30135	3310	601000	1,965.58	0.00	0.00	1,965.58
OASDI - Faculty - Instruct -NonPos	111	30135	3311	130500	0.00	665.97	0.00	665.97-
Medicare - Faculty - Dir Instruct	111	30135	3340	130500	3,883.30	2,342.07	0.00	1,541.23
Medicare - Faculty - Dir Instruct	111	30135	3340	601000	537.87	324.28	0.00	213.59
Medicare - Faculty - Instruc/NonPos	111	30135	3341	080200	0.00	250.51	0.00	250.51-
Medicare - Faculty - Instruc/NonPos	111	30135	3341	130500	30.45	1,343.16	0.00	1,312.71-
Medicare - Faculty - Instruc/NonPos	111	30135	3341	601000	14.50	0.00	0.00	14.50
Medicare - Faculty -Non-Instr/NonP	111	30135	3356	080200	0.00	5.21	0.00	5.21-
H/W - Faculty - Instruction	111	30135	3410	130500	46,605.05	26,977.78	0.00	19,627.27
H/W - Faculty - Instruction	111	30135	3410	601000	5,213.55	3,019.32	0.00	2,194.23
LCA - Faculty - Direct Instruction	111	30135	3440	130500	225.00	131.18	0.00	93.82
LCA - Faculty - Direct Instruction	111	30135	3440	601000	27.00	15.82	0.00	11.18
SUI - Faculty - Direct Instruction	111	30135	3510	130500	133.91	80.75	0.00	53.16
SUI - Faculty - Direct Instruction	111	30135	3510	601000	18.55	11.24	0.00	7.31
SUI - Faculty - Instruction -NonPos	111	30135	3511	080200	0.00	8.62	0.00	8.62-
SUI - Faculty - Instruction -NonPos	111	30135	3511	130500	1.05	46.23	0.00	45.18-
SUI - Faculty - Instruction -NonPos	111	30135	3511	601000	0.50	0.00	0.00	0.50
SUI - Faculty - Non-Instr/NonPos	111	30135	3526	080200	0.00	0.17	0.00	0.17-
WC - Faculty - Direct Instruction	111	30135	3610	130500	5,088.47	3,037.50	0.00	2,050.97
WC - Faculty - Direct Instruction	111	30135	3610	601000	704.81	419.04	0.00	285.77
WC - Faculty - Instruction - NonPos	111	30135	3611	080200	0.00	328.24	0.00	328.24-
WC - Faculty - Instruction - NonPos	111	30135	3611	130500	39.90	1,759.91	0.00	1,720.01-
WC - Faculty - Instruction - NonPos	111	30135	3611	601000	19.00	0.00	0.00	19.00

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WC - Faculty - Non-Instr - NonPos	111	30135	3626	080200	0.00	6.83	0.00	6.83-
WC - Students	111	30135	3650	130500	175.00	0.00	0.00	175.00
ARP - Faculty - Instruction-NonPos	111	30135	3711	130500	0.00	2,150.98	0.00	2,150.98-
Budget Holding/Variance - Benefits	111	30135	3999	130500	0.00	83.18-	0.00	83.18
Child Development (Instructional)	111	*Tot*			445,121.29	373,271.97	0.00	71,849.32
Faculty - Full Time Instructional	111	30160	1110	150100	1,501,781.50	938,568.59	0.00	563,212.91
Faculty - Instr - Sabbatical Leave	111	30160	1130	150100	65,216.53	44,413.65	0.00	20,802.88
Faculty - Load Banking Utilization	111	30160	1150	150100	0.00	43,889.30	0.00	43,889.30-
Faculty Summer Instructional Hourly	111	30160	1311	150100	0.00	173,907.37	0.00	173,907.37-
Faculty Fall Instructional Hourly	111	30160	1321	150100	0.00	689,111.84	0.00	689,111.84-
Faculty Fall Instructional Hourly	111	30160	1321	160100	0.00	1,899.43	0.00	1,899.43-
Faculty Fall Instructional Hourly	111	30160	1321	493013	0.00	5,755.77	0.00	5,755.77-
Faculty Fall Extr Pay Stip Hourly	111	30160	1323	609000	0.00	4,563.29	0.00	4,563.29-
Faculty Spring Instructional Hourly	111	30160	1331	150100	0.00	55,597.32	0.00	55,597.32-
Faculty Facilitr/Coord/Hrly Stipend	111	30160	1340	150100	3,000.00	4,500.00	0.00	1,500.00-
Faculty - Office Hours - PT Faculty	111	30160	1342	150100	600.00	0.00	0.00	600.00
Faculty - Office Hours - PT Faculty	111	30160	1342	152000	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30160	1342	493085	40.00	0.00	0.00	40.00
Faculty - Hourly - Substitutes	111	30160	1360	150100	0.00	3,476.78	0.00	3,476.78-
Dept Chair stipd & extra (13.F2,3,4	111	30160	1387	601000	12,260.74	6,664.14	0.00	5,596.60
Faculty -Non-Instructional - Hourly	111	30160	1420	150100	0.00	407.66	0.00	407.66-
Faculty -Non-Instructional - Hourly	111	30160	1420	493086	0.00	40.43	0.00	40.43-
STRS - Faculty - Instructional	111	30160	3110	150100	275,075.93	131,616.00	0.00	143,459.93
STRS - Faculty - Instructional	111	30160	3110	601000	2,341.80	1,272.83	0.00	1,068.97
STRS - Faculty - Instruction-NonPos	111	30160	3111	150100	414.00	75,018.10	0.00	74,604.10-
STRS - Faculty - Instruction-NonPos	111	30160	3111	152000	8.63	0.00	0.00	8.63
STRS - Faculty - Instruction-NonPos	111	30160	3111	160100	0.00	362.80	0.00	362.80-
STRS - Faculty - Instruction-NonPos	111	30160	3111	493013	0.00	1,099.34	0.00	1,099.34-
STRS - Faculty - Instruction-NonPos	111	30160	3111	493085	4.60	0.00	0.00	4.60
STRS - Faculty Non Instr - NonPos	111	30160	3126	150100	0.00	12.45	0.00	12.45-
STRS - Faculty Non Instr - NonPos	111	30160	3126	609000	0.00	309.50-	0.00	309.50
PERS - Faculty - Instruction	111	30160	3210	150100	34,302.11	21,209.02	0.00	13,093.09
PERS - Faculty - Instruction NonPos	111	30160	3211	150100	0.00	2,285.80	0.00	2,285.80-
OASDI - Faculty - Direct Instruction	111	30160	3310	150100	58,442.24	3,382.33	0.00	55,059.91
OASDI - Faculty - Instruct -NonPos	111	30160	3311	150100	0.00	10,082.22	0.00	10,082.22-
Medicare - Faculty - Dir Instruct	111	30160	3340	150100	22,721.48	14,618.38	0.00	8,103.10
Medicare - Faculty - Dir Instruct	111	30160	3340	601000	177.78	96.56	0.00	81.22
Medicare - Faculty - Instruc/NonPos	111	30160	3341	150100	52.20	13,614.81	0.00	13,562.61-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	152000	1.09	0.00	0.00	1.09
Medicare - Faculty - Instruc/NonPos	111	30160	3341	160100	0.00	27.53	0.00	27.53-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	493013	0.00	83.48	0.00	83.48-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	493085	0.58	0.00	0.00	0.58
Medicare - Faculty - Instruc/NonPos	111	30160	3341	493086	0.00	0.59	0.00	0.59-
Medicare - Faculty -Non-Instr/NonP	111	30160	3356	150100	0.00	0.95	0.00	0.95-
Medicare - Faculty -Non-Instr/NonP	111	30160	3356	609000	0.00	59.14	0.00	59.14-
H/W - Faculty - Instruction	111	30160	3410	150100	342,543.00	214,479.57	0.00	128,063.43
H/W - Faculty - Parttime	111	30160	3411	150100	0.00	13,467.00	0.00	13,467.00-
H/W - Faculty - Non-Instruction	111	30160	3425	150100	0.00	6,550.85	0.00	6,550.85-
H/W - Faculty - Non-Instruction	111	30160	3425	609000	0.00	3,677.15	0.00	3,677.15-
LCA - Faculty - Direct Instruction	111	30160	3440	150100	1,080.00	727.50	0.00	352.50
SUI - Faculty - Direct Instruction	111	30160	3510	150100	783.52	514.22	0.00	269.30
SUI - Faculty - Direct Instruction	111	30160	3510	601000	6.13	3.37	0.00	2.76
SUI - Faculty - Instruction -NonPos	111	30160	3511	150100	1.80	464.66	0.00	462.86-
SUI - Faculty - Instruction -NonPos	111	30160	3511	152000	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30160	3511	160100	0.00	0.96	0.00	0.96-
SUI - Faculty - Instruction -NonPos	111	30160	3511	493013	0.00	2.88	0.00	2.88-
SUI - Faculty - Instruction -NonPos	111	30160	3511	493085	0.02	0.00	0.00	0.02

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SUI - Faculty - Instruction -NonPos	111	30160	3511	493086	0.00	0.02	0.00	0.02-
SUI - Faculty - Non-Instr/NonPos	111	30160	3526	150100	0.00	0.03	0.00	0.03-
SUI - Faculty - Non-Instr/NonPos	111	30160	3526	609000	0.00	2.28	0.00	2.28-
WC - Faculty - Direct Instruction	111	30160	3610	150100	29,772.98	19,378.76	0.00	10,394.22
WC - Faculty - Direct Instruction	111	30160	3610	601000	232.95	126.53	0.00	106.42
WC - Faculty - Instruction - NonPos	111	30160	3611	150100	68.40	17,657.24	0.00	17,588.84-
WC - Faculty - Instruction - NonPos	111	30160	3611	152000	1.43	0.00	0.00	1.43
WC - Faculty - Instruction - NonPos	111	30160	3611	160100	0.00	36.10	0.00	36.10-
WC - Faculty - Instruction - NonPos	111	30160	3611	493013	0.00	109.36	0.00	109.36-
WC - Faculty - Instruction - NonPos	111	30160	3611	493085	0.76	0.00	0.00	0.76
WC - Faculty - Instruction - NonPos	111	30160	3611	493086	0.00	0.77	0.00	0.77-
WC - Faculty - Non-Instr - NonPos	111	30160	3626	150100	0.00	1.24	0.00	1.24-
WC - Faculty - Non-Instr - NonPos	111	30160	3626	609000	0.00	77.50	0.00	77.50-
ARP - Faculty - Instruction-NonPos	111	30160	3711	150100	0.00	8,171.00	0.00	8,171.00-
ARP - Faculty - Instruction-NonPos	111	30160	3711	493086	0.00	1.62	0.00	1.62-
General Supplies & Materials	111	30160	4800	150100	0.00	1,262.90	0.00	1,262.90-
Mileage Reimbursement	111	30160	5220	150100	0.00	201.88	0.00	201.88-
English	111	*Tot*			2,351,007.24	2,534,243.79	0.00	183,236.55-
Faculty - Full Time Instructional	111	30161	1110	493080	175,121.00	92,392.20	0.00	82,728.80
Faculty Summer Instructional Hourly	111	30161	1311	493087	0.00	32,123.48	0.00	32,123.48-
Faculty Fall Instructional Hourly	111	30161	1321	493084	0.00	3,539.13	0.00	3,539.13-
Faculty Fall Instructional Hourly	111	30161	1321	493086	0.00	7,854.12	0.00	7,854.12-
Faculty Fall Instructional Hourly	111	30161	1321	493087	0.00	160,549.64	0.00	160,549.64-
Faculty Spring Instructional Hourly	111	30161	1331	493086	0.00	6,922.42	0.00	6,922.42-
Faculty Spring Instructional Hourly	111	30161	1331	493087	0.00	27,800.57	0.00	27,800.57-
Faculty Facilitr/Coord/Hrly Stipend	111	30161	1340	493084	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30161	1342	493080	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30161	1342	493084	75.00	0.00	0.00	75.00
Faculty - Hourly - Substitutes	111	30161	1360	493087	0.00	1,921.28	0.00	1,921.28-
Dept Chair stipd - PT - NonP	111	30161	1388	601000	1,500.00	0.00	0.00	1,500.00
Faculty -Non-Instructional - Hourly	111	30161	1420	493084	0.00	468.39	0.00	468.39-
Faculty -Non-Instructional - Hourly	111	30161	1420	493087	0.00	277.26	0.00	277.26-
Screening Committee Stipends	111	30161	1492	493084	0.00	4,480.00	0.00	4,480.00-
STRS - Faculty - Instructional	111	30161	3110	493080	33,448.11	7,994.64	0.00	25,453.47
STRS - Faculty - Instructional	111	30161	3110	493084	0.00	273.13	0.00	273.13-
STRS - Faculty - Instruction-NonPos	111	30161	3111	493080	8.63	0.00	0.00	8.63
STRS - Faculty - Instruction-NonPos	111	30161	3111	493084	123.63	1,047.41	0.00	923.78-
STRS - Faculty - Instruction-NonPos	111	30161	3111	493086	0.00	614.06	0.00	614.06-
STRS - Faculty - Instruction-NonPos	111	30161	3111	493087	0.00	11,300.99	0.00	11,300.99-
STRS - Faculty - Instruction-NonPos	111	30161	3111	601000	172.50	0.00	0.00	172.50
OASDI - Faculty - Instruct -NonPos	111	30161	3311	493086	0.00	30.53	0.00	30.53-
OASDI - Faculty - Instruct -NonPos	111	30161	3311	493087	0.00	1,387.45	0.00	1,387.45-
Medicare - Faculty - Dir Instruct	111	30161	3340	493080	2,539.26	1,349.36	0.00	1,189.90
Medicare - Faculty - Dir Instruct	111	30161	3340	493084	0.00	20.73	0.00	20.73-
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493080	1.09	0.00	0.00	1.09
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493084	15.59	102.09	0.00	86.50-
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493086	0.00	214.26	0.00	214.26-
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493087	0.00	3,226.42	0.00	3,226.42-
Medicare - Faculty - Instruc/NonPos	111	30161	3341	601000	21.75	0.00	0.00	21.75
H/W - Faculty - Instruction	111	30161	3410	493080	13,793.00	7,761.25	0.00	6,031.75
H/W - Faculty - Non-Instruction	111	30161	3425	493080	29,436.00	11,893.00	0.00	17,543.00
LCA - Faculty - Direct Instruction	111	30161	3440	493080	180.00	90.00	0.00	90.00
SUI - Faculty - Direct Instruction	111	30161	3510	493080	87.56	46.52	0.00	41.04
SUI - Faculty - Direct Instruction	111	30161	3510	493084	0.00	0.71	0.00	0.71-
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	3.51	0.00	2.97-
SUI - Faculty - Instruction -NonPos	111	30161	3511	493086	0.00	7.39	0.00	7.39-

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SUI - Faculty - Instruction -NonPos	111	30161	3511	493087	0.00	111.27	0.00	111.27-
SUI - Faculty - Instruction -NonPos	111	30161	3511	601000	0.75	0.00	0.00	0.75
WC - Faculty - Direct Instruction	111	30161	3610	493080	3,327.30	1,747.07	0.00	1,580.23
WC - Faculty - Direct Instruction	111	30161	3610	493084	0.00	27.17	0.00	27.17-
WC - Faculty - Instruction - NonPos	111	30161	3611	493080	1.43	0.00	0.00	1.43
WC - Faculty - Instruction - NonPos	111	30161	3611	493084	20.43	133.79	0.00	113.36-
WC - Faculty - Instruction - NonPos	111	30161	3611	493086	0.00	280.74	0.00	280.74-
WC - Faculty - Instruction - NonPos	111	30161	3611	493087	0.00	4,227.76	0.00	4,227.76-
WC - Faculty - Instruction - NonPos	111	30161	3611	601000	28.50	0.00	0.00	28.50
ARP- Faculty - Direct Instruction	111	30161	3710	493080	0.00	1,739.16	0.00	1,739.16-
ARP - Faculty - Instruction-NonPos	111	30161	3711	493084	0.00	54.64	0.00	54.64-
ARP - Faculty - Instruction-NonPos	111	30161	3711	493086	0.00	442.74	0.00	442.74-
ARP - Faculty - Instruction-NonPos	111	30161	3711	493087	0.00	4,453.98	0.00	4,453.98-
ESLENGM	111	*Tot*			260,977.11	398,910.26	0.00	137,933.15-
Faculty - Full Time Instructional	111	30162	1110	150600	291,243.73	174,746.21	0.00	116,497.52
Faculty - ReAssigned Time - Instruc	111	30162	1170	601000	34,238.88	20,543.34	0.00	13,695.54
Faculty Summer Instructional Hourly	111	30162	1311	150600	0.00	106,269.00	0.00	106,269.00-
Faculty Fall Instructional Hourly	111	30162	1321	150600	0.00	160,267.60	0.00	160,267.60-
Faculty Spring Instructional Hourly	111	30162	1331	150600	0.00	24,632.47	0.00	24,632.47-
Faculty Facilitr/Coord/Hrly Stipend	111	30162	1340	150600	500.00	1,000.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30162	1342	150600	150.00	0.00	0.00	150.00
Dept Chair stipd & extra (13.F2,3,4	111	30162	1387	601000	5,467.37	3,280.44	0.00	2,186.93
STRS - Faculty - Instructional	111	30162	3110	150600	55,627.56	28,198.48	0.00	27,429.08
STRS - Faculty - Instructional	111	30162	3110	601000	7,583.90	2,449.98	0.00	5,133.92
STRS - Faculty - Instruction-NonPos	111	30162	3111	150600	74.75	20,127.98	0.00	20,053.23-
OASDI- Faculty - Direct Instruction	111	30162	3310	150600	6,364.80	0.00	0.00	6,364.80
OASDI - Faculty - Instruct -NonPos	111	30162	3311	150600	0.00	5,418.79	0.00	5,418.79-
Medicare - Faculty - Dir Instruct	111	30162	3340	150600	4,223.04	2,525.16	0.00	1,697.88
Medicare - Faculty - Dir Instruct	111	30162	3340	601000	575.74	333.51	0.00	242.23
Medicare - Faculty - Instruct/NonPos	111	30162	3341	150600	9.43	4,226.74	0.00	4,217.31-
H/W - Faculty - Instruction	111	30162	3410	150600	63,799.80	36,936.70	0.00	26,863.10
H/W - Faculty - Instruction	111	30162	3410	601000	9,280.20	5,369.89	0.00	3,910.31
H/W - Faculty - Parttime	111	30162	3411	150600	0.00	10,467.50	0.00	10,467.50-
H/W - Faculty - Non-Instruction	111	30162	3425	150600	0.00	734.50	0.00	734.50-
LCA - Faculty - Direct Instruction	111	30162	3440	150600	243.00	141.75	0.00	101.25
LCA - Faculty - Direct Instruction	111	30162	3440	601000	27.00	15.75	0.00	11.25
SUI - Faculty - Direct Instruction	111	30162	3510	150600	145.62	94.76	0.00	50.86
SUI - Faculty - Direct Instruction	111	30162	3510	601000	19.85	11.50	0.00	8.35
SUI - Faculty - Instruction -NonPos	111	30162	3511	150600	0.33	145.67	0.00	145.34-
WC - Faculty - Direct Instruction	111	30162	3610	150600	5,533.63	3,282.26	0.00	2,251.37
WC - Faculty - Direct Instruction	111	30162	3610	601000	754.42	436.99	0.00	317.43
WC - Faculty - Instruction - NonPos	111	30162	3611	150600	12.35	5,538.52	0.00	5,526.17-
ARP - Faculty - Instruction-NonPos	111	30162	3711	150600	0.00	2,659.63	0.00	2,659.63-
Communication Studies	111	*Tot*			485,875.40	619,855.12	0.00	133,979.72-
Faculty - Full Time Instructional	111	30163	1110	150900	159,626.83	95,776.08	0.00	63,850.75
Faculty - Reassign Time -NonInstr	111	30163	1270	601000	78,893.17	47,335.92	0.00	31,557.25
Faculty Summer Instructional Hourly	111	30163	1311	150900	0.00	31,285.34	0.00	31,285.34-
Faculty Fall Instructional Hourly	111	30163	1321	150900	0.00	64,100.76	0.00	64,100.76-
Faculty Spring Instructional Hourly	111	30163	1331	150900	0.00	4,368.73	0.00	4,368.73-
Faculty Facilitr/Coord/Hrly Stipend	111	30163	1340	150900	1,500.00	0.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30163	1342	150900	150.00	0.00	0.00	150.00
STRS - Faculty - Instructional	111	30163	3110	150900	30,488.73	13,103.80	0.00	17,384.93
STRS - Faculty - Instructional	111	30163	3110	601000	15,068.59	7,294.90	0.00	7,773.69
STRS - Faculty - Instruction-NonPos	111	30163	3111	150900	189.75	7,104.68	0.00	6,914.93-
OASDI - Faculty - Instruct -NonPos	111	30163	3311	150900	0.00	2,293.28	0.00	2,293.28-

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Medicare - Faculty - Dir Instruct	111	30163	3340	150900	2,314.59	1,382.10	0.00	932.49
Medicare - Faculty - Dir Instruct	111	30163	3340	601000	1,143.95	672.83	0.00	471.12
Medicare - Faculty - Instruc/NonPos	111	30163	3341	150900	23.93	1,445.42	0.00	1,421.49-
H/W - Faculty - Instruction	111	30163	3410	150900	34,991.35	20,249.25	0.00	14,742.10
H/W - Faculty - Instruction	111	30163	3410	601000	8,237.65	4,770.81	0.00	3,466.84
LCA - Faculty - Direct Instruction	111	30163	3440	150900	119.70	69.79	0.00	49.91
LCA - Faculty - Direct Instruction	111	30163	3440	601000	60.30	35.21	0.00	25.09
SUI - Faculty - Direct Instruction	111	30163	3510	150900	79.81	47.68	0.00	32.13
SUI - Faculty - Direct Instruction	111	30163	3510	601000	39.45	23.23	0.00	16.22
SUI - Faculty - Instruction -NonPos	111	30163	3511	150900	0.83	49.79	0.00	48.96-
WC - Faculty - Direct Instruction	111	30163	3610	150900	3,032.91	1,811.00	0.00	1,221.91
WC - Faculty - Direct Instruction	111	30163	3610	601000	1,498.97	881.64	0.00	617.33
WC - Faculty - Instruction - NonPos	111	30163	3611	150900	31.35	1,894.05	0.00	1,862.70-
ARP - Faculty - Instruction-NonPos	111	30163	3711	150900	0.00	616.22	0.00	616.22-
Philosophy	111	*Tot*			337,491.86	306,612.51	0.00	30,879.35
Faculty Summer Instructional Hourly	111	30165	1311	061200	0.00	7,765.00	0.00	7,765.00-
Faculty Summer Instructional Hourly	111	30165	1311	061220	0.00	2,655.00	0.00	2,655.00-
Faculty Fall Instructional Hourly	111	30165	1321	061200	0.00	32,475.36	0.00	32,475.36-
Faculty Spring Instructional Hourly	111	30165	1331	061200	0.00	1,101.60	0.00	1,101.60-
Faculty Spring Instructional Hourly	111	30165	1331	061220	0.00	1,768.23	0.00	1,768.23-
STRS - Faculty - Instruction-NonPos	111	30165	3111	061200	0.00	808.55	0.00	808.55-
STRS - Faculty - Instruction-NonPos	111	30165	3111	061220	0.00	844.84	0.00	844.84-
Medicare - Faculty - Instruc/NonPos	111	30165	3341	061200	0.00	599.45	0.00	599.45-
Medicare - Faculty - Instruc/NonPos	111	30165	3341	061220	0.00	64.14	0.00	64.14-
SUI - Faculty - Instruction -NonPos	111	30165	3511	061200	0.00	20.68	0.00	20.68-
SUI - Faculty - Instruction -NonPos	111	30165	3511	061220	0.00	2.21	0.00	2.21-
WC - Faculty - Instruction - NonPos	111	30165	3611	061200	0.00	785.51	0.00	785.51-
WC - Faculty - Instruction - NonPos	111	30165	3611	061220	0.00	84.04	0.00	84.04-
Film Studies	111	*Tot*			0.00	48,974.61	0.00	48,974.61-
Faculty - Full Time Instructional	111	30170	1110	170100	1,611,266.03	1,024,732.20	0.00	586,533.83
Faculty - ReAssigned Time - Instruc	111	30170	1170	170100	84,962.70	50,977.56	0.00	33,985.14
Faculty Summer Instructional Hourly	111	30170	1311	170100	0.00	127,995.29	0.00	127,995.29-
Faculty Fall Instructional Hourly	111	30170	1321	170100	0.00	236,934.45	0.00	236,934.45-
Faculty Spring Instructional Hourly	111	30170	1331	170100	0.00	30,241.10	0.00	30,241.10-
Faculty Facilitr/Coord/Hrly Stipend	111	30170	1340	170100	4,000.00	1,500.00	0.00	2,500.00
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 - Hourly - Substitutes	111	30170	1360	170100	0.00	21,648.69	0.00	21,648.69-
Dept Chair stipd & extra (13.F2,3,4	111	30170	1387	601000	9,090.50	5,454.30	0.00	3,636.20
Faculty -Non-Instructional - Hourly	111	30170	1420	170100	0.00	213.44	0.00	213.44-
STRS - Faculty - Instructional	111	30170	3110	170100	347,738.65	161,628.35	0.00	186,110.30
STRS - Faculty - Instructional	111	30170	3110	601000	1,736.29	1,041.77	0.00	694.52
STRS - Faculty - Instruction-NonPos	111	30170	3111	170100	517.50	63,689.84	0.00	63,172.34-
STRS - Faculty - Instruction-NonPos	111	30170	3111	170200	23.00	0.00	0.00	23.00
OASDI- Faculty - Direct Instruction	111	30170	3310	170100	43,990.92	0.00	0.00	43,990.92
OASDI - Faculty - Instruct -NonPos	111	30170	3311	170100	0.00	112.89	0.00	112.89-
Medicare - Faculty - Dir Instruct	111	30170	3340	170100	24,595.35	15,582.24	0.00	9,013.11
Medicare - Faculty - Dir Instruct	111	30170	3340	601000	131.81	79.08	0.00	52.73
Medicare - Faculty - Instruc/NonPos	111	30170	3341	170100	65.25	6,374.63	0.00	6,309.38-
Medicare - Faculty - Instruc/NonPos	111	30170	3341	170200	2.90	0.00	0.00	2.90
H/W - Faculty - Instruction	111	30170	3410	170100	338,851.60	216,505.29	0.00	122,346.31
H/W - Faculty - Parttime	111	30170	3411	170100	0.00	4,620.00	0.00	4,620.00-
H/W - Faculty - Non-Instruction	111	30170	3425	170100	1,079.70	1,690.00	0.00	610.30-
LCA - Faculty - Direct Instruction	111	30170	3440	170100	1,242.00	816.75	0.00	425.25
SUI - Faculty - Direct Instruction	111	30170	3510	170100	848.14	536.74	0.00	311.40

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SUI - Faculty - Direct Instruction	111	30170	3510	601000	4.55	2.76	0.00	1.79
SUI - Faculty - Instruction -NonPos	111	30170	3511	170100	2.25	209.23	0.00	206.98-
SUI - Faculty - Instruction -NonPos	111	30170	3511	170200	0.10	0.00	0.00	0.10
WC - Faculty - Direct Instruction	111	30170	3610	170100	32,228.35	20,328.58	0.00	11,899.77
WC - Faculty - Direct Instruction	111	30170	3610	601000	172.72	103.66	0.00	69.06
WC - Faculty - Instruction - NonPos	111	30170	3611	170100	85.50	7,954.42	0.00	7,868.92-
WC - Faculty - Instruction - NonPos	111	30170	3611	170200	3.80	0.00	0.00	3.80
ARP - Faculty - Instruction-NonPos	111	30170	3711	170100	0.00	47.22	0.00	47.22-
General Supplies & Materials	111	30170	4800	170100	100.00	0.00	0.00	100.00
Other Faculty Travel	111	30170	5242	170100	0.00	1,927.57	822.26	2,749.83-
Math	111	*Tot*			2,503,439.61	2,002,948.05	822.26	499,669.30
Faculty -Non-Instructional - Hourly	111	30180	1420	191400	0.00	80.04	0.00	80.04-
Classified Regular/Inst Aides	111	30180	2211	190100	89,868.00	55,686.12	0.00	34,181.88
PERS - Classified	111	30180	3235	190100	24,309.29	14,464.18	0.00	9,845.11
OASDI - Classified	111	30180	3335	190100	5,571.82	3,582.74	0.00	1,989.08
Medicare - Faculty - Instruc/NonPos	111	30180	3341	191400	0.00	1.16	0.00	1.16-
Medicare - Classified	111	30180	3365	190100	1,303.09	837.91	0.00	465.18
LCA - Classified	111	30180	3465	190100	90.00	52.50	0.00	37.50
SUI - Faculty - Instruction -NonPos	111	30180	3511	191400	0.00	0.04	0.00	0.04-
SUI - Classified	111	30180	3535	190100	44.93	27.77	0.00	17.16
WC - Faculty - Instruction - NonPos	111	30180	3611	191400	0.00	1.52	0.00	1.52-
WC - Classified	111	30180	3635	190100	1,707.49	1,015.96	0.00	691.53
ARP - Faculty - Instruction-NonPos	111	30180	3711	191400	0.00	3.20	0.00	3.20-
Medical Opt Out - Classified	111	30180	3835	190100	0.00	2,100.00	0.00	2,100.00-
Maint/Repair-Equipment	111	30180	5622	190100	5,000.00	0.00	0.00	5,000.00
Physical Science General	111	*Tot*			127,894.62	77,853.14	0.00	50,041.48
Faculty Fall Instructional Hourly	111	30181	1321	030100	0.00	23,104.68	0.00	23,104.68-
Faculty Spring Instructional Hourly	111	30181	1331	030100	0.00	3,543.60	0.00	3,543.60-
Faculty Facilitr/Coord/Hrly Stipend	111	30181	1340	030100	0.00	500.00	0.00	500.00-
STRS - Faculty - Instruction-NonPos	111	30181	3111	030100	0.00	1,315.07	0.00	1,315.07-
Medicare - Faculty - Instruc/NonPos	111	30181	3341	030100	0.00	403.91	0.00	403.91-
SUI - Faculty - Instruction -NonPos	111	30181	3511	030100	0.00	13.93	0.00	13.93-
WC - Faculty - Instruction - NonPos	111	30181	3611	030100	0.00	529.28	0.00	529.28-
ARP - Faculty - Instruction-NonPos	111	30181	3711	030100	0.00	810.53	0.00	810.53-
Environmental Science	111	*Tot*			0.00	30,221.00	0.00	30,221.00-
Faculty - Full Time Instructional	111	30182	1110	190200	362,918.00	215,033.16	0.00	147,884.84
Faculty - ReAssigned Time - Instruc	111	30182	1170	601000	19,021.50	11,412.84	0.00	7,608.66
Faculty Summer Instructional Hourly	111	30182	1311	190200	0.00	6,867.72	0.00	6,867.72-
Faculty Summer Instructional Hourly	111	30182	1311	191100	0.00	12,980.00	0.00	12,980.00-
Faculty Fall Instructional Hourly	111	30182	1321	190200	0.00	22,160.85	0.00	22,160.85-
Faculty Fall Instructional Hourly	111	30182	1321	191100	0.00	35,433.42	0.00	35,433.42-
Faculty Fall Extr Pay Stip Hourly	111	30182	1323	190200	0.00	4,193.64	0.00	4,193.64-
Faculty Spring Instructional Hourly	111	30182	1331	190200	0.00	5,862.89	0.00	5,862.89-
Faculty Spring Instructional Hourly	111	30182	1331	191100	0.00	1,641.86	0.00	1,641.86-
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	5,693.81	2,596.15	0.00	3,097.66
Dept Chair stipd - PT - NonP	111	30182	1388	601000	600.00	0.00	0.00	600.00
STRS - Faculty - Instructional	111	30182	3110	190200	69,317.34	31,664.56	0.00	37,652.78
STRS - Faculty - Instructional	111	30182	3110	601000	3,633.11	2,175.95	0.00	1,457.16
STRS - Faculty - Instruction-NonPos	111	30182	3111	190100	8.63	0.00	0.00	8.63
STRS - Faculty - Instruction-NonPos	111	30182	3111	190200	115.00	7,030.97	0.00	6,915.97-

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STRS - Faculty - Instruction-NonPos	111	30182	3111	191100	115.00	694.32	0.00	579.32-
STRS - Faculty - Instruction-NonPos	111	30182	3111	601000	69.00	0.00	0.00	69.00
OASDI- Faculty - Direct Instruction	111	30182	3310	190200	7,113.32	0.00	0.00	7,113.32
OASDI - Faculty - Instruct -NonPos	111	30182	3311	191100	0.00	1,199.77	0.00	1,199.77-
Medicare - Faculty - Dir Instruct	111	30182	3340	190200	5,262.33	3,144.06	0.00	2,118.27
Medicare - Faculty - Dir Instruct	111	30182	3340	601000	358.37	203.28	0.00	155.09
Medicare - Faculty - Instruc/NonPos	111	30182	3341	190100	1.09	0.00	0.00	1.09
Medicare - Faculty - Instruc/NonPos	111	30182	3341	190200	14.50	566.55	0.00	552.05-
Medicare - Faculty - Instruc/NonPos	111	30182	3341	191100	14.50	725.78	0.00	711.28-
Medicare - Faculty - Instruc/NonPos	111	30182	3341	601000	8.70	0.00	0.00	8.70
H/W - Faculty - Instruction	111	30182	3410	190200	95,390.60	40,356.53	0.00	55,034.07
H/W - Faculty - Instruction	111	30182	3410	601000	3,377.40	1,954.68	0.00	1,422.72
LCA - Faculty - Direct Instruction	111	30182	3440	190200	301.50	151.44	0.00	150.06
LCA - Faculty - Direct Instruction	111	30182	3440	601000	13.50	7.56	0.00	5.94
SUI - Faculty - Direct Instruction	111	30182	3510	190200	181.47	108.44	0.00	73.03
SUI - Faculty - Direct Instruction	111	30182	3510	601000	12.36	6.99	0.00	5.37
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	19.52	0.00	19.02-
SUI - Faculty - Instruction -NonPos	111	30182	3511	191100	0.50	25.06	0.00	24.56-
SUI - Faculty - Instruction -NonPos	111	30182	3511	601000	0.30	0.00	0.00	0.30
WC - Faculty - Direct Instruction	111	30182	3610	190200	6,895.44	4,081.90	0.00	2,813.54
WC - Faculty - Direct Instruction	111	30182	3610	601000	469.59	265.42	0.00	204.17
WC - Faculty - Instruction - NonPos	111	30182	3611	190100	1.43	0.00	0.00	1.43
WC - Faculty - Instruction - NonPos	111	30182	3611	190200	19.00	742.36	0.00	723.36-
WC - Faculty - Instruction - NonPos	111	30182	3611	191100	19.00	951.03	0.00	932.03-
WC - Faculty - Instruction - NonPos	111	30182	3611	601000	11.40	0.00	0.00	11.40
Maint/Repair-Equipment	111	30182	5622	190500	0.00	23.00	0.00	23.00-
Physics	111	*Tot*			583,033.23	414,281.70	0.00	168,751.53
Faculty - Full Time Instructional	111	30183	1110	190500	720,346.44	324,527.30	0.00	395,819.14
Faculty - Instr - Sabbatical Leave	111	30183	1130	190500	0.00	47,804.60	0.00	47,804.60-
Faculty - ReAssigned Time - Instruc	111	30183	1170	601000	44,806.41	25,507.50	0.00	19,298.91
Faculty Summer Instructional Hourly	111	30183	1311	190500	0.00	44,931.55	0.00	44,931.55-
Faculty Fall Instructional Hourly	111	30183	1321	190500	0.00	153,898.00	0.00	153,898.00-
Faculty Fall Extr Pay Stip Hourly	111	30183	1323	190500	0.00	3,281.84	0.00	3,281.84-
Faculty Spring Instructional Hourly	111	30183	1331	190500	0.00	24,839.40	0.00	24,839.40-
Faculty Facilitr/Coord/Hrly Stipend	111	30183	1340	190500	500.00	1,000.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30183	1342	190500	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	30183	1360	190500	0.00	2,869.50	0.00	2,869.50-
Dept Chair stipd & extra (13.F2,3,4	111	30183	1387	601000	5,505.11	0.00	0.00	5,505.11
Dept Chair stipd - PT - NonP	111	30183	1388	601000	500.00	0.00	0.00	500.00
Classified Regular/Inst Aides	111	30183	2211	190500	181,083.84	112,174.22	0.00	68,909.62
Student Hourly-Instructional Aides	111	30183	2510	190500	5,000.00	0.00	0.00	5,000.00
Student Hourly-Non-Instructional	111	30183	2530	190500	0.00	2,196.18	0.00	2,196.18-
STRS - Faculty - Instructional	111	30183	3110	190500	137,586.16	57,367.04	0.00	80,219.12
STRS - Faculty - Instructional	111	30183	3110	601000	9,065.75	3,783.57	0.00	5,282.18
STRS - Faculty - Instruction-NonPos	111	30183	3111	190500	80.50	12,063.17	0.00	11,982.67-
STRS - Faculty - Instruction-NonPos	111	30183	3111	601000	57.50	0.00	0.00	57.50
PERS - Classified	111	30183	3235	190500	48,983.17	29,145.31	0.00	19,837.86
OASDI- Faculty - Direct Instruction	111	30183	3310	190500	5,840.45	0.00	0.00	5,840.45
OASDI- Faculty - Direct Instruction	111	30183	3310	601000	1,460.11	0.00	0.00	1,460.11
OASDI - Faculty - Instruct -NonPos	111	30183	3311	190500	0.00	2,612.59	0.00	2,612.59-
OASDI - Classified	111	30183	3335	190500	11,227.20	6,946.64	0.00	4,280.56
Medicare - Faculty - Dir Instruct	111	30183	3340	190500	10,445.02	5,441.10	0.00	5,003.92
Medicare - Faculty - Dir Instruct	111	30183	3340	601000	729.52	382.02	0.00	347.50
Medicare - Faculty - Instruc/NonPos	111	30183	3341	190500	10.15	3,200.30	0.00	3,190.15-
Medicare - Faculty - Instruc/NonPos	111	30183	3341	601000	7.25	0.00	0.00	7.25
Medicare - Classified	111	30183	3365	190500	2,625.72	1,624.61	0.00	1,001.11

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Students	111	30183	3390	190500	0.00	31.72	0.00	31.72-
Medicare - Students	111	30183	3395	190500	0.00	7.42	0.00	7.42-
H/W - Faculty - Instruction	111	30183	3410	190500	138,966.30	65,748.90	0.00	73,217.40
H/W - Faculty - Instruction	111	30183	3410	601000	6,294.00	349.44	0.00	5,944.56
H/W - Classified	111	30183	3435	190500	24,590.00	14,241.06	0.00	10,348.94
LCA - Faculty - Direct Instruction	111	30183	3440	190500	576.00	298.50	0.00	277.50
LCA - Faculty - Direct Instruction	111	30183	3440	601000	36.00	21.00	0.00	15.00
LCA - Classified	111	30183	3465	190500	180.00	105.00	0.00	75.00
SUI - Faculty - Direct Instruction	111	30183	3510	190500	360.18	187.65	0.00	172.53
SUI - Faculty - Direct Instruction	111	30183	3510	601000	25.16	13.14	0.00	12.02
SUI - Faculty - Instruction -NonPos	111	30183	3511	190500	0.35	110.36	0.00	110.01-
SUI - Faculty - Instruction -NonPos	111	30183	3511	601000	0.25	0.00	0.00	0.25
SUI - Classified	111	30183	3535	190500	90.54	53.80	0.00	36.74
WC - Faculty - Direct Instruction	111	30183	3610	190500	13,686.58	7,072.30	0.00	6,614.28
WC - Faculty - Direct Instruction	111	30183	3610	601000	955.92	484.61	0.00	471.31
WC - Faculty - Instruction - NonPos	111	30183	3611	190500	13.30	4,193.95	0.00	4,180.65-
WC - Faculty - Instruction - NonPos	111	30183	3611	601000	9.50	0.00	0.00	9.50
WC - Classified	111	30183	3635	190500	3,440.59	2,044.68	0.00	1,395.91
WC - Students	111	30183	3650	190500	0.00	41.72	0.00	41.72-
WC - Students -Instr	111	30183	3651	190500	175.00	0.00	0.00	175.00
ARP- Faculty - Direct Instruction	111	30183	3710	190500	0.00	131.23	0.00	131.23-
ARP - Faculty - Instruction-NonPos	111	30183	3711	190500	0.00	2,204.20	0.00	2,204.20-
ARP - Classified	111	30183	3735	190500	3,594.72	0.00	0.00	3,594.72
Medical Opt Out - Faculty - Instruc	111	30183	3805	190500	0.00	1,260.00	0.00	1,260.00-
Medical Opt Out - Faculty - Instruc	111	30183	3805	601000	0.00	840.00	0.00	840.00-
General Supplies & Materials	111	30183	4800	190500	900.00	0.00	0.00	900.00
Rent/Lease-Equipment	111	30183	5612	190500	7,000.00	304.20	295.80	6,400.00
Maint/Repair-Equipment	111	30183	5622	190500	15,000.00	7,509.81	10.00	7,480.19
Printing And Duplicating	111	30183	5870	190500	12.00	0.00	0.00	12.00
Chemistry	111	*Tot*			1,401,966.69	972,851.13	305.80	428,809.76
Faculty - Full Time Instructional	111	30186	1110	095800	105,677.00	63,406.20	0.00	42,270.80
Faculty Fall Instructional Hourly	111	30186	1321	095800	0.00	17,002.60	0.00	17,002.60-
Faculty Spring Instructional Hourly	111	30186	1331	095800	0.00	2,773.60	0.00	2,773.60-
STRS - Faculty - Instruction-NonPos	111	30186	3111	095800	0.00	2,096.48	0.00	2,096.48-
PERS - Faculty - Instruction	111	30186	3210	095800	28,585.63	17,151.36	0.00	11,434.27
PERS - Faculty - Instruction NonPos	111	30186	3211	095800	0.00	74.50	0.00	74.50-
OASDI- Faculty - Direct Instruction	111	30186	3310	095800	6,551.97	3,798.18	0.00	2,753.79
OASDI - Faculty - Instruct -NonPos	111	30186	3311	095800	0.00	16.16	0.00	16.16-
Medicare - Faculty - Dir Instruct	111	30186	3340	095800	1,532.32	888.28	0.00	644.04
Medicare - Faculty - Instruc/NonPos	111	30186	3341	095800	0.00	286.54	0.00	286.54-
H/W - Faculty - Instruction	111	30186	3410	095800	30,463.00	17,638.53	0.00	12,824.47
LCA - Faculty - Direct Instruction	111	30186	3440	095800	90.00	52.50	0.00	37.50
SUI - Faculty - Direct Instruction	111	30186	3510	095800	52.84	30.62	0.00	22.22
SUI - Faculty - Instruction -NonPos	111	30186	3511	095800	0.00	9.87	0.00	9.87-
WC - Faculty - Direct Instruction	111	30186	3610	095800	2,007.86	1,137.38	0.00	870.48
WC - Faculty - Instruction - NonPos	111	30186	3611	095800	0.00	375.47	0.00	375.47-
ARP - Faculty - Instruction-NonPos	111	30186	3711	095800	0.00	318.54	0.00	318.54-
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*			175,810.62	127,056.81	0.00	48,753.81
Faculty - Full Time Instructional	111	30190	1110	200100	332,121.68	233,087.82	0.00	99,033.86
Faculty Summer Instructional Hourly	111	30190	1311	200100	0.00	37,645.97	0.00	37,645.97-
FacultySummer Ex Pay Stipend Hourly	111	30190	1313	200100	0.00	6,099.00	0.00	6,099.00-
Faculty Fall Instructional Hourly	111	30190	1321	170100	0.00	15,224.18	0.00	15,224.18-
Faculty Fall Instructional Hourly	111	30190	1321	200100	0.00	112,135.68	0.00	112,135.68-

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Faculty Fall Extr Pay Stip Hourly	111	30190	1323	170100	0.00	4,457.55	0.00	4,457.55-
Faculty Fall Extr Pay Stip Hourly	111	30190	1323	200100	0.00	33,641.00	0.00	33,641.00-
Faculty Spring Instructional Hourly	111	30190	1331	170100	0.00	2,795.75	0.00	2,795.75-
Faculty Spring Instructional Hourly	111	30190	1331	200100	0.00	12,458.53	0.00	12,458.53-
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	5,693.78	3,416.28	0.00	2,277.50
Faculty - Budget Holding/Variance	111	30190	1999	020100	0.00	594.15-	0.00	594.15
STRS - Faculty - Instructional	111	30190	3110	200100	63,435.24	18,084.17	0.00	45,351.07
STRS - Faculty - Instructional	111	30190	3110	601000	1,087.51	652.54	0.00	434.97
STRS - Faculty - Instruction-NonPos	111	30190	3111	170100	0.00	2,653.61	0.00	2,653.61-
STRS - Faculty - Instruction-NonPos	111	30190	3111	200100	11.50	17,124.29	0.00	17,112.79-
Medicare - Faculty - Dir Instruct	111	30190	3340	200100	2,933.27	2,433.68	0.00	499.59
Medicare - Faculty - Dir Instruct	111	30190	3340	601000	82.56	48.56	0.00	34.00
Medicare - Faculty - Instruc/NonPos	111	30190	3341	170100	0.00	139.78	0.00	139.78-
Medicare - Faculty - Instruc/NonPos	111	30190	3341	200100	1.45	2,418.68	0.00	2,417.23-
H/W - Faculty - Instruction	111	30190	3410	200100	65,745.00	38,051.59	0.00	27,693.41
LCA - Faculty - Direct Instruction	111	30190	3440	200100	270.00	157.50	0.00	112.50
SUI - Faculty - Direct Instruction	111	30190	3510	200100	166.06	122.90	0.00	43.16
SUI - Faculty - Direct Instruction	111	30190	3510	601000	2.85	1.65	0.00	1.20
SUI - Faculty - Instruction -NonPos	111	30190	3511	170100	0.00	4.83	0.00	4.83-
SUI - Faculty - Instruction -NonPos	111	30190	3511	200100	0.05	101.67	0.00	101.62-
WC - Faculty - Direct Instruction	111	30190	3610	200100	6,310.32	4,661.46	0.00	1,648.86
WC - Faculty - Direct Instruction	111	30190	3610	601000	108.18	63.61	0.00	44.57
WC - Faculty - Instruction - NonPos	111	30190	3611	170100	0.00	184.10	0.00	184.10-
WC - Faculty - Instruction - NonPos	111	30190	3611	200100	1.90	3,865.07	0.00	3,863.17-
ARP - Faculty - Instruction-NonPos	111	30190	3711	170100	0.00	111.83	0.00	111.83-
ARP - Faculty - Instruction-NonPos	111	30190	3711	200100	0.00	3,680.75	0.00	3,680.75-
Budget Holding/Variance - Benefits	111	30190	3999	020100	0.00	43.97-	0.00	43.97
Psychology	111	*Tot*			478,071.35	556,385.91	0.00	78,314.56-
Faculty - Full Time Instructional	111	30206	1110	210500	187,800.50	112,680.30	0.00	75,120.20
Faculty - ReAssigned Time - Instruc	111	30206	1170	601000	32,608.50	19,565.10	0.00	13,043.40
Faculty Summer Instructional Hourly	111	30206	1311	210500	0.00	8,859.00	0.00	8,859.00-
Faculty Fall Instructional Hourly	111	30206	1321	210500	0.00	62,613.21	0.00	62,613.21-
Faculty Fall Instructional Hourly	111	30206	1321	210550	0.00	6,414.48	0.00	6,414.48-
Faculty Fall Extr Pay Stip Hourly	111	30206	1323	210550	0.00	13,353.80	0.00	13,353.80-
Faculty Spring Instructional Hourly	111	30206	1331	210500	0.00	5,150.17	0.00	5,150.17-
Faculty Facilitr/Coord/Hrly Stipend	111	30206	1340	210500	2,000.00	0.00	0.00	2,000.00
Faculty - Office Hours - PT Faculty	111	30206	1342	210500	200.00	0.00	0.00	200.00
Dept Chair stipd & extra (13.F2,3,4	111	30206	1387	601000	5,467.37	3,280.44	0.00	2,186.93
Faculty -Non-Instructional - Hourly	111	30206	1420	679000	1,500.00	0.00	0.00	1,500.00
STRS - Faculty - Instructional	111	30206	3110	210500	35,869.90	19,904.42	0.00	15,965.48
STRS - Faculty - Instructional	111	30206	3110	601000	7,272.50	3,670.27	0.00	3,602.23
STRS - Faculty - Instruction-NonPos	111	30206	3111	210500	253.00	1,868.19	0.00	1,615.19-
STRS - Faculty - Instruction-NonPos	111	30206	3111	210550	0.00	400.82	0.00	400.82-
STRS - Faculty Non Instr - NonPos	111	30206	3126	679000	172.50	0.00	0.00	172.50
OASDI - Faculty - Instruct -NonPos	111	30206	3311	210500	0.00	1,156.15	0.00	1,156.15-
OASDI - Faculty - Instruct -NonPos	111	30206	3311	210550	0.00	455.44	0.00	455.44-
Medicare - Faculty - Dir Instruct	111	30206	3340	210500	2,723.11	1,002.37	0.00	1,720.74
Medicare - Faculty - Dir Instruct	111	30206	3340	601000	552.10	0.00	0.00	552.10
Medicare - Faculty - Instruc/NonPos	111	30206	3341	210500	31.90	748.09	0.00	716.19-
Medicare - Faculty - Instruc/NonPos	111	30206	3341	210550	0.00	286.64	0.00	286.64-
Medicare - Faculty -Non-Instr/NonP	111	30206	3356	679000	21.75	0.00	0.00	21.75
H/W - Faculty - Instruction	111	30206	3410	210500	15,761.20	9,122.11	0.00	6,639.09
H/W - Faculty - Instruction	111	30206	3410	601000	6,754.80	3,909.42	0.00	2,845.38
LCA - Faculty - Direct Instruction	111	30206	3440	210500	153.00	89.25	0.00	63.75
LCA - Faculty - Direct Instruction	111	30206	3440	601000	27.00	15.75	0.00	11.25

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	111	30206	3510	210500	93.91	57.53	0.00	36.38
SUI - Faculty - Direct Instruction	111	30206	3510	601000	19.04	11.53	0.00	7.51
SUI - Faculty - Instruction -NonPos	111	30206	3511	210500	1.10	38.28	0.00	37.18-
SUI - Faculty - Instruction -NonPos	111	30206	3511	210550	0.00	9.88	0.00	9.88-
SUI - Faculty - Non-Instr/NonPos	111	30206	3526	679000	0.75	0.00	0.00	0.75
WC - Faculty - Direct Instruction	111	30206	3610	210500	3,568.22	2,140.92	0.00	1,427.30
WC - Faculty - Direct Instruction	111	30206	3610	601000	723.44	434.09	0.00	289.35
WC - Faculty - Instruction - NonPos	111	30206	3611	210500	41.80	1,455.80	0.00	1,414.00-
WC - Faculty - Instruction - NonPos	111	30206	3611	210550	0.00	375.62	0.00	375.62-
WC - Faculty - Non-Instr - NonPos	111	30206	3626	679000	28.50	0.00	0.00	28.50
ARP - Faculty - Instruction-NonPos	111	30206	3711	210500	0.00	791.73	0.00	791.73-
ARP - Faculty - Instruction-NonPos	111	30206	3711	210550	0.00	412.99	0.00	412.99-
Medical Opt Out - Faculty - Instruc	111	30206	3805	210500	0.00	2,100.00	0.00	2,100.00-
Instructional Supplies and Material	111	30206	4100	210500	0.00	0.00	1,210.95	1,210.95-
Electronic/CD Rom Subscriptions	111	30206	4504	210500	2,200.00	0.00	0.00	2,200.00
Rent/Lease - Buildings	111	30206	5611	210500	1,500.00	0.00	0.00	1,500.00
Criminal Justice	111	*Tot*			307,345.89	282,373.79	1,210.95	23,761.15
Faculty Summer Instructional Hourly	111	30207	1311	210550	0.00	21,174.18	0.00	21,174.18-
Faculty Fall Instructional Hourly	111	30207	1321	210550	0.00	73,682.45	0.00	73,682.45-
Faculty Fall Extr Pay Stip Hourly	111	30207	1323	210550	0.00	7,455.02	0.00	7,455.02-
Faculty Facilitr/Coord/Hrly Stipend	111	30207	1340	210550	0.00	1,000.00	0.00	1,000.00-
Faculty - Office Hours - PT Faculty	111	30207	1342	210550	0.00	2,749.35	0.00	2,749.35-
Faculty -Non-Instructional - Hourly	111	30207	1420	210550	3,500.00	0.00	0.00	3,500.00
Faculty -Non-Instructional - Hourly	111	30207	1420	679000	0.00	332.56	0.00	332.56-
STRS - Faculty - Instruction-NonPos	111	30207	3111	210550	0.00	2,160.51	0.00	2,160.51-
STRS - Faculty Non Instr - NonPos	111	30207	3126	210550	402.50	0.00	0.00	402.50
OASDI - Faculty - Instruct -NonPos	111	30207	3311	210550	0.00	2,541.99	0.00	2,541.99-
Medicare - Faculty - Instruc/NonPos	111	30207	3341	210550	0.00	1,537.89	0.00	1,537.89-
Medicare - Faculty - Instruc/NonPos	111	30207	3341	679000	0.00	4.82	0.00	4.82-
Medicare - Faculty -Non-Instr/NonP	111	30207	3356	210550	50.75	0.00	0.00	50.75
SUI - Faculty - Instruction -NonPos	111	30207	3511	210550	0.00	53.04	0.00	53.04-
SUI - Faculty - Instruction -NonPos	111	30207	3511	679000	0.00	0.16	0.00	0.16-
SUI - Faculty - Non-Instr/NonPos	111	30207	3526	210550	1.75	0.00	0.00	1.75
WC - Faculty - Instruction - NonPos	111	30207	3611	210550	0.00	2,015.11	0.00	2,015.11-
WC - Faculty - Instruction - NonPos	111	30207	3611	679000	0.00	6.32	0.00	6.32-
WC - Faculty - Non-Instr - NonPos	111	30207	3626	210550	66.50	0.00	0.00	66.50
ARP - Faculty - Instruction-NonPos	111	30207	3711	210550	0.00	2,149.95	0.00	2,149.95-
ARP - Faculty - Instruction-NonPos	111	30207	3711	679000	0.00	13.30	0.00	13.30-
Instructional Supplies and Material	111	30207	4100	210550	0.00	791.38	0.00	791.38-
Equip-Instruc Equip \$1000-\$4999	111	30207	4443	210550	5,000.00	0.00	0.00	5,000.00
Other Expense & Services	111	30207	5890	655000	24,000.00	11,940.00	10,182.00	1,878.00
Basic Sheriff Academy	111	*Tot*			33,021.50	129,608.03	10,182.00	106,768.53-
Dept Chair stipd & extra (13.F2,3,4	111	30210	1387	601000	11,123.40	6,674.04	0.00	4,449.36
STRS - Faculty - Instructional	111	30210	3110	601000	1,624.05	1,274.69	0.00	349.36
Medicare - Faculty - Dir Instruct	111	30210	3340	601000	161.29	96.27	0.00	65.02
SUI - Faculty - Direct Instruction	111	30210	3510	601000	5.56	3.30	0.00	2.26
WC - Faculty - Direct Instruction	111	30210	3610	601000	211.35	126.37	0.00	84.98
Social Science General	111	*Tot*			13,125.65	8,174.67	0.00	4,950.98
Faculty - Full Time Instructional	111	30211	1110	220200	152,715.57	91,629.30	0.00	61,086.27
Faculty - Instr - Sabbatical Leave	111	30211	1130	220200	56,159.04	33,695.40	0.00	22,463.64
Faculty - ReAssigned Time - Instruc	111	30211	1170	601000	22,463.61	13,478.22	0.00	8,985.39
Faculty Summer Instructional Hourly	111	30211	1311	220200	0.00	18,095.00	0.00	18,095.00-
Faculty Fall Instructional Hourly	111	30211	1321	220200	0.00	69,322.41	0.00	69,322.41-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30211	1331	220200	0.00	9,001.41	0.00	9,001.41-
Faculty - Office Hours - PT Faculty	111	30211	1342	220200	200.00	0.00	0.00	200.00
Faculty Load Banking Cash Out	111	30211	1353	220200	0.00	3,449.59	0.00	3,449.59-
Faculty Load Banking Cash Out	111	30211	1353	601000	0.00	862.40	0.00	862.40-
Dept Chair stipd - PT - NonP	111	30211	1388	601000	500.00	0.00	0.00	500.00
Faculty -Non-Instructional - Hourly	111	30211	1420	220200	0.00	60.83	0.00	60.83-
STRS - Faculty - Instructional	111	30211	3110	220200	39,895.06	18,562.59	0.00	21,332.47
STRS - Faculty - Instructional	111	30211	3110	601000	4,290.55	2,292.35	0.00	1,998.20
STRS - Faculty - Instruction-NonPos	111	30211	3111	220200	23.00	7,525.61	0.00	7,502.61-
STRS - Faculty - Instruction-NonPos	111	30211	3111	601000	57.50	0.00	0.00	57.50
OASDI - Faculty - Instruct -NonPos	111	30211	3311	220200	0.00	982.92	0.00	982.92-
Medicare - Faculty - Dir Instruct	111	30211	3340	220200	3,028.69	1,862.94	0.00	1,165.75
Medicare - Faculty - Dir Instruct	111	30211	3340	601000	325.72	206.90	0.00	118.82
Medicare - Faculty - Instruc/NonPos	111	30211	3341	220200	2.90	1,398.70	0.00	1,395.80-
Medicare - Faculty - Instruc/NonPos	111	30211	3341	601000	7.25	0.00	0.00	7.25
H/W - Faculty - Instruction	111	30211	3410	220200	37,676.60	21,806.11	0.00	15,870.49
H/W - Faculty - Instruction	111	30211	3410	601000	2,459.00	1,424.05	0.00	1,034.95
LCA - Faculty - Direct Instruction	111	30211	3440	220200	153.00	89.25	0.00	63.75
LCA - Faculty - Direct Instruction	111	30211	3440	601000	18.00	10.50	0.00	7.50
SUI - Faculty - Direct Instruction	111	30211	3510	220200	104.44	64.23	0.00	40.21
SUI - Faculty - Direct Instruction	111	30211	3510	601000	11.23	7.15	0.00	4.08
SUI - Faculty - Instruction -NonPos	111	30211	3511	220200	0.10	48.17	0.00	48.07-
SUI - Faculty - Instruction -NonPos	111	30211	3511	601000	0.25	0.00	0.00	0.25
WC - Faculty - Direct Instruction	111	30211	3610	220200	3,968.62	2,441.08	0.00	1,527.54
WC - Faculty - Direct Instruction	111	30211	3610	601000	426.81	271.06	0.00	155.75
WC - Faculty - Instruction - NonPos	111	30211	3611	220200	3.80	1,832.85	0.00	1,829.05-
WC - Faculty - Instruction - NonPos	111	30211	3611	601000	9.50	0.00	0.00	9.50
Anthropology	111	*Tot*			324,500.24	300,421.02	0.00	24,079.22
Faculty - Full Time Instructional	111	30212	1110	220400	135,867.68	89,626.23	0.00	46,241.45
Faculty Summer Instructional Hourly	111	30212	1311	220400	0.00	6,688.00	0.00	6,688.00-
FacultySummer Ex Pay Stipend Hourly	111	30212	1313	220400	0.00	6,688.00	0.00	6,688.00-
Faculty Fall Instructional Hourly	111	30212	1321	220400	0.00	13,376.00	0.00	13,376.00-
Faculty Fall Extr Pay Stip Hourly	111	30212	1323	220400	0.00	10,032.00	0.00	10,032.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30212	1340	220400	500.00	0.00	0.00	500.00
STRS - Faculty - Instructional	111	30212	3110	220400	25,950.73	4,866.56	0.00	21,084.17
STRS - Faculty - Instruction-NonPos	111	30212	3111	220400	57.50	7,025.72	0.00	6,968.22-
Medicare - Faculty - Dir Instruct	111	30212	3340	220400	1,970.08	1,277.74	0.00	692.34
Medicare - Faculty - Instruc/NonPos	111	30212	3341	220400	7.25	527.86	0.00	520.61-
H/W - Faculty - Instruction	111	30212	3410	220400	22,516.00	13,048.00	0.00	9,468.00
LCA - Faculty - Direct Instruction	111	30212	3440	220400	63.00	36.75	0.00	26.25
SUI - Faculty - Direct Instruction	111	30212	3510	220400	67.93	44.06	0.00	23.87
SUI - Faculty - Instruction -NonPos	111	30212	3511	220400	0.25	18.20	0.00	17.95-
WC - Faculty - Direct Instruction	111	30212	3610	220400	2,581.49	1,674.27	0.00	907.22
WC - Faculty - Instruction - NonPos	111	30212	3611	220400	9.50	691.68	0.00	682.18-
Economics	111	*Tot*			189,591.41	155,621.07	0.00	33,970.34
Faculty - Full Time Instructional	111	30213	1110	220300	0.00	56,159.40	0.00	56,159.40-
Faculty - Full Time Instructional	111	30213	1110	220500	285,326.40	154,529.12	0.00	130,797.28
Faculty - ReAssigned Time - Instruc	111	30213	1170	601000	45,313.38	36,412.92	0.00	8,900.46
Faculty Summer Instructional Hourly	111	30213	1311	220300	0.00	9,442.00	0.00	9,442.00-
Faculty Summer Instructional Hourly	111	30213	1311	220500	0.00	56,459.00	0.00	56,459.00-
FacultySummer Ex Pay Stipend Hourly	111	30213	1313	220500	0.00	5,707.00	0.00	5,707.00-
Faculty Fall Instructional Hourly	111	30213	1321	220300	0.00	25,572.00	0.00	25,572.00-
Faculty Fall Instructional Hourly	111	30213	1321	220500	0.00	114,256.03	0.00	114,256.03-
Faculty Fall Extr Pay Stip Hourly	111	30213	1323	220500	0.00	9,250.00	0.00	9,250.00-
Faculty Spring Instructional Hourly	111	30213	1331	220300	0.00	1,101.60	0.00	1,101.60-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Spring Instructional Hourly	111	30213	1331	220500	0.00	12,148.60	0.00	12,148.60-
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
Screening Committee Stipends	111	30213	1492	220300	0.00	6,260.00	0.00	6,260.00-
STRS - Faculty - Instructional	111	30213	3110	220300	0.00	10,726.44	0.00	10,726.44-
STRS - Faculty - Instructional	111	30213	3110	220500	54,497.34	14,923.06	0.00	39,574.28
STRS - Faculty - Instructional	111	30213	3110	601000	8,654.85	2,631.69	0.00	6,023.16
STRS - Faculty - Instruction-NonPos	111	30213	3111	220300	8.63	1,366.44-	0.00	1,375.07
STRS - Faculty - Instruction-NonPos	111	30213	3111	220500	314.64	21,472.49	0.00	21,157.85-
STRS - Faculty Non Instr - NonPos	111	30213	3126	220300	0.00	262.63	0.00	262.63-
OASDI- Faculty - Direct Instruction	111	30213	3310	220500	4,267.99	0.00	0.00	4,267.99
OASDI- Faculty - Direct Instruction	111	30213	3310	601000	1,422.66	0.00	0.00	1,422.66
Medicare - Faculty - Dir Instruct	111	30213	3340	220300	0.00	824.55	0.00	824.55-
Medicare - Faculty - Dir Instruct	111	30213	3340	220500	4,137.24	2,286.34	0.00	1,850.90
Medicare - Faculty - Dir Instruct	111	30213	3340	601000	657.04	543.24	0.00	113.80
Medicare - Faculty - Instruc/NonPos	111	30213	3341	220300	1.09	592.40	0.00	591.31-
Medicare - Faculty - Instruc/NonPos	111	30213	3341	220500	39.67	2,289.17	0.00	2,249.50-
Medicare - Faculty - Non-Instr/NonP	111	30213	3356	220300	0.00	19.93	0.00	19.93-
H/W - Faculty - Instruction	111	30213	3410	220300	0.00	7,120.53	0.00	7,120.53-
H/W - Faculty - Instruction	111	30213	3410	220500	20,362.60	15,021.29	0.00	5,341.31
H/W - Faculty - Instruction	111	30213	3410	601000	9,205.70	369.14	0.00	8,836.56
LCA - Faculty - Direct Instruction	111	30213	3440	220300	0.00	15.75	0.00	15.75-
LCA - Faculty - Direct Instruction	111	30213	3440	220500	198.00	110.21	0.00	87.79
LCA - Faculty - Direct Instruction	111	30213	3440	601000	36.00	19.17	0.00	16.83
SUI - Faculty - Direct Instruction	111	30213	3510	220300	0.00	28.43	0.00	28.43-
SUI - Faculty - Direct Instruction	111	30213	3510	220500	142.67	78.76	0.00	63.91
SUI - Faculty - Direct Instruction	111	30213	3510	601000	22.65	18.72	0.00	3.93
SUI - Faculty - Instruction -NonPos	111	30213	3511	220300	0.04	20.41	0.00	20.37-
SUI - Faculty - Instruction -NonPos	111	30213	3511	220500	1.37	99.44	0.00	98.07-
SUI - Faculty - Non-Instr/NonPos	111	30213	3526	220300	0.00	0.68	0.00	0.68-
WC - Faculty - Direct Instruction	111	30213	3610	220300	0.00	1,067.04	0.00	1,067.04-
WC - Faculty - Direct Instruction	111	30213	3610	220500	5,421.20	2,936.04	0.00	2,485.16
WC - Faculty - Direct Instruction	111	30213	3610	601000	860.96	691.87	0.00	169.09
WC - Faculty - Instruction - NonPos	111	30213	3611	220300	1.43	776.22	0.00	774.79-
WC - Faculty - Instruction - NonPos	111	30213	3611	220500	51.98	3,777.64	0.00	3,725.66-
WC - Faculty - Non-Instr - NonPos	111	30213	3626	220300	0.00	26.12	0.00	26.12-
ARP - Faculty - Instruction-NonPos	111	30213	3711	220300	0.00	44.06	0.00	44.06-
ARP - Faculty - Instruction-NonPos	111	30213	3711	220500	0.00	2,186.88	0.00	2,186.88-
Medical Opt Out - Faculty - Instruc	111	30213	3805	220500	0.00	3,150.00	0.00	3,150.00-
Medical Opt Out - Faculty - Instruc	111	30213	3805	601000	0.00	1,050.00	0.00	1,050.00-
History	111	*Tot*			443,756.53	582,111.57	0.00	138,355.04-
Faculty - Full Time Instructional	111	30214	1110	220600	221,614.14	76,809.06	0.00	144,805.08
Faculty Summer Instructional Hourly	111	30214	1311	220600	0.00	5,463.05	0.00	5,463.05-
Faculty Fall Instructional Hourly	111	30214	1321	191400	0.00	27,781.53	0.00	27,781.53-
Faculty Fall Instructional Hourly	111	30214	1321	220600	0.00	25,445.90	0.00	25,445.90-
Faculty Spring Instructional Hourly	111	30214	1331	191400	0.00	3,071.90	0.00	3,071.90-
Faculty Spring Instructional Hourly	111	30214	1331	220600	0.00	3,910.76	0.00	3,910.76-
Faculty Spring Extr Pay Stipd Hour	111	30214	1333	609000	0.00	912.66	0.00	912.66-
Faculty Facilitr/Coord/Hrly Stipend	111	30214	1340	191400	500.00	500.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30214	1340	220600	500.00	500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30214	1342	191400	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30214	1342	220600	100.00	0.00	0.00	100.00
Dept Chair stipd & extra (13.F2,3,4	111	30214	1387	601000	5,907.79	10,091.76	0.00	4,183.97-
Dept Chair stipd - PT - NonP	111	30214	1388	601000	700.00	0.00	0.00	700.00
STRS - Faculty - Instructional	111	30214	3110	220600	42,328.30	15,308.54	0.00	27,019.76
STRS - Faculty - Instructional	111	30214	3110	601000	609.86	1,927.58	0.00	1,317.72-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instruction-NonPos	111	30214	3111	191400	66.13	5,886.25	0.00	5,820.12-
STRS - Faculty - Instruction-NonPos	111	30214	3111	220600	69.00	4,863.44-	0.00	4,932.44
STRS - Faculty - Instruction-NonPos	111	30214	3111	601000	80.50	0.00	0.00	80.50
STRS - Faculty Non Instr - NonPos	111	30214	3126	609000	0.00	174.32	0.00	174.32-
OASDI- Faculty - Direct Instruction	111	30214	3310	220600	5,803.14	0.00	0.00	5,803.14
Medicare - Faculty - Dir Instruct	111	30214	3340	220600	3,213.41	1,116.07	0.00	2,097.34
Medicare - Faculty - Dir Instruct	111	30214	3340	601000	85.67	146.17	0.00	60.50-
Medicare - Faculty - Instruc/NonPos	111	30214	3341	191400	8.34	454.63	0.00	446.29-
Medicare - Faculty - Instruc/NonPos	111	30214	3341	220600	8.70	487.87	0.00	479.17-
Medicare - Faculty - Instruc/NonPos	111	30214	3341	601000	10.15	0.00	0.00	10.15
Medicare - Faculty -Non-Instr/NonP	111	30214	3356	609000	0.00	13.23	0.00	13.23-
H/W - Faculty - Instruction	111	30214	3410	220600	29,851.00	19,777.32	0.00	10,073.68
H/W - Faculty - Non-Instruction	111	30214	3425	609000	0.00	755.00	0.00	755.00-
LCA - Faculty - Direct Instruction	111	30214	3440	220600	90.00	60.00	0.00	30.00
SUI - Faculty - Direct Instruction	111	30214	3510	220600	110.81	38.50	0.00	72.31
SUI - Faculty - Direct Instruction	111	30214	3510	601000	2.96	5.04	0.00	2.08-
SUI - Faculty - Instruction -NonPos	111	30214	3511	191400	0.29	15.68	0.00	15.39-
SUI - Faculty - Instruction -NonPos	111	30214	3511	220600	0.30	16.81	0.00	16.51-
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	0.46	0.00	0.46-
WC - Faculty - Direct Instruction	111	30214	3610	220600	4,210.67	1,435.84	0.00	2,774.83
WC - Faculty - Direct Instruction	111	30214	3610	601000	112.26	191.48	0.00	79.22-
WC - Faculty - Instruction - NonPos	111	30214	3611	191400	10.93	595.71	0.00	584.78-
WC - Faculty - Instruction - NonPos	111	30214	3611	220600	11.40	639.29	0.00	627.89-
WC - Faculty - Instruction - NonPos	111	30214	3611	601000	13.30	0.00	0.00	13.30
WC - Faculty - Non-Instr - NonPos	111	30214	3626	609000	0.00	17.34	0.00	17.34-
ARP - Faculty - Instruction-NonPos	111	30214	3711	220600	0.00	1,218.55	0.00	1,218.55-
Software Maintenance & License Fee	111	30214	5641	220600	2,750.00	2,300.00	0.00	450.00
Geography	111	*Tot*			318,844.40	202,204.86	0.00	116,639.54
Faculty - Full Time Instructional	111	30215	1110	220700	260,866.14	156,519.66	0.00	104,346.48
Faculty Summer Instructional Hourly	111	30215	1311	220700	0.00	44,347.00	0.00	44,347.00-
Faculty Fall Instructional Hourly	111	30215	1321	220700	0.00	81,139.63	0.00	81,139.63-
Faculty Spring Instructional Hourly	111	30215	1331	220700	0.00	6,725.20	0.00	6,725.20-
Faculty Facilitr/Coord/Hrly Stipend	111	30215	1340	220700	0.00	500.00	0.00	500.00-
Faculty - Facilitators	111	30215	1440	220700	5,500.00	0.00	0.00	5,500.00
STRS - Faculty - Instructional	111	30215	3110	220700	49,825.43	26,131.73	0.00	23,693.70
STRS - Faculty - Instruction-NonPos	111	30215	3111	220700	0.00	12,277.39	0.00	12,277.39-
STRS - Faculty Non Instr - NonPos	111	30215	3126	220700	632.50	0.00	0.00	632.50
Medicare - Faculty - Dir Instruct	111	30215	3340	220700	3,782.56	2,243.06	0.00	1,539.50
Medicare - Faculty - Instruc/NonPos	111	30215	3341	220700	0.00	1,922.43	0.00	1,922.43-
Medicare - Faculty -Non-Instr/NonP	111	30215	3356	220700	79.75	0.00	0.00	79.75
H/W - Faculty - Instruction	111	30215	3410	220700	60,785.00	35,186.06	0.00	25,598.94
H/W - Faculty - Parttime	111	30215	3411	220700	0.00	6,754.00	0.00	6,754.00-
H/W - Faculty - Non-Instruction	111	30215	3425	220700	0.00	755.00	0.00	755.00-
H/W - Faculty - Non-Instruction	111	30215	3425	679000	0.00	734.50	0.00	734.50-
LCA - Faculty - Direct Instruction	111	30215	3440	220700	180.00	105.00	0.00	75.00
SUI - Faculty - Direct Instruction	111	30215	3510	220700	130.44	77.21	0.00	53.23
SUI - Faculty - Instruction -NonPos	111	30215	3511	220700	0.00	66.25	0.00	66.25-
SUI - Faculty - Non-Instr/NonPos	111	30215	3526	220700	2.75	0.00	0.00	2.75
WC - Faculty - Direct Instruction	111	30215	3610	220700	4,956.46	2,912.69	0.00	2,043.77
WC - Faculty - Instruction - NonPos	111	30215	3611	220700	0.00	2,518.95	0.00	2,518.95-
WC - Faculty - Non-Instr - NonPos	111	30215	3626	220700	104.50	0.00	0.00	104.50
ARP - Faculty - Instruction-NonPos	111	30215	3711	220700	0.00	2,547.85	0.00	2,547.85-
Dues & Memberships	111	30215	5300	220700	5,000.00	5,000.00	0.00	0.00
Political Science	111	*Tot*			391,845.53	388,463.61	0.00	3,381.92

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Full Time Instructional	111	30216	1110	220800	379,527.07	227,716.26	0.00	151,810.81
Faculty - Instr - Sabbatical Leave	111	30216	1130	220800	55,857.00	33,514.20	0.00	22,342.80
Faculty Summer Instructional Hourly	111	30216	1311	210400	0.00	2,361.00	0.00	2,361.00-
Faculty Summer Instructional Hourly	111	30216	1311	220800	0.00	24,203.00	0.00	24,203.00-
Faculty Summer Ex Pay Stipend Hourly	111	30216	1313	220800	0.00	6,292.00	0.00	6,292.00-
Faculty Fall Instructional Hourly	111	30216	1321	210400	0.00	5,508.00	0.00	5,508.00-
Faculty Fall Instructional Hourly	111	30216	1321	220800	0.00	34,487.96	0.00	34,487.96-
Faculty Spring Instructional Hourly	111	30216	1331	210400	0.00	2,655.00	0.00	2,655.00-
Faculty Spring Instructional Hourly	111	30216	1331	220800	0.00	2,320.40	0.00	2,320.40-
Faculty Facilitr/Coord/Hrly Stipend	111	30216	1340	220800	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30216	1342	220800	200.00	0.00	0.00	200.00
STRS - Faculty - Instructional	111	30216	3110	220800	83,158.37	38,205.51	0.00	44,952.86
STRS - Faculty - Instruction-NonPos	111	30216	3111	210400	0.00	2,010.09	0.00	2,010.09-
STRS - Faculty - Instruction-NonPos	111	30216	3111	220800	138.00	9,649.61	0.00	9,511.61-
OASDI- Faculty - Direct Instruction	111	30216	3310	220800	13,291.08	0.00	0.00	13,291.08
Medicare - Faculty - Dir Instruct	111	30216	3340	220800	6,313.07	3,788.03	0.00	2,525.04
Medicare - Faculty - Instruc/NonPos	111	30216	3341	210400	0.00	152.04	0.00	152.04-
Medicare - Faculty - Instruc/NonPos	111	30216	3341	220800	17.40	975.31	0.00	957.91-
H/W - Faculty - Instruction	111	30216	3410	220800	95,596.00	55,338.12	0.00	40,257.88
LCA - Faculty - Direct Instruction	111	30216	3440	220800	360.00	210.00	0.00	150.00
SUI - Faculty - Direct Instruction	111	30216	3510	220800	217.70	130.67	0.00	87.03
SUI - Faculty - Instruction -NonPos	111	30216	3511	210400	0.00	5.25	0.00	5.25-
SUI - Faculty - Instruction -NonPos	111	30216	3511	220800	0.60	33.61	0.00	33.01-
WC - Faculty - Direct Instruction	111	30216	3610	220800	8,272.31	4,923.54	0.00	3,348.77
WC - Faculty - Instruction - NonPos	111	30216	3611	210400	0.00	199.23	0.00	199.23-
WC - Faculty - Instruction - NonPos	111	30216	3611	220800	22.80	1,278.06	0.00	1,255.26-
Sociology	111	*Tot*			643,971.40	455,956.89	0.00	188,014.51
Faculty Summer Instructional Hourly	111	30217	1311	220300	0.00	2,852.00	0.00	2,852.00-
Faculty Fall Instructional Hourly	111	30217	1321	220300	0.00	11,537.52	0.00	11,537.52-
Faculty - Hourly - Substitutes	111	30217	1360	220300	0.00	682.03	0.00	682.03-
Faculty -Non-Instructional - Hourly	111	30217	1420	220300	0.00	1,572.55	0.00	1,572.55-
STRS - Faculty - Instruction-NonPos	111	30217	3111	220300	0.00	845.09	0.00	845.09-
Medicare - Faculty - Instruc/NonPos	111	30217	3341	220300	0.00	241.34	0.00	241.34-
SUI - Faculty - Instruction -NonPos	111	30217	3511	220300	0.00	8.32	0.00	8.32-
WC - Faculty - Instruction - NonPos	111	30217	3611	220300	0.00	316.24	0.00	316.24-
ARP - Faculty - Instruction-NonPos	111	30217	3711	220300	0.00	488.78	0.00	488.78-
Sheriff Academy Operating Expense	111	*Tot*			0.00	18,543.87	0.00	18,543.87-
Faculty - Full Time Instructional	111	30218	1110	220300	187,198.00	63,406.20	0.00	123,791.80
STRS - Faculty - Instructional	111	30218	3110	220300	35,754.82	12,110.58	0.00	23,644.24
Medicare - Faculty - Dir Instruct	111	30218	3340	220300	2,714.38	920.96	0.00	1,793.42
H/W - Faculty - Instruction	111	30218	3410	220300	43,229.00	4,748.72	0.00	38,480.28
LCA - Faculty - Direct Instruction	111	30218	3440	220300	117.00	37.50	0.00	79.50
SUI - Faculty - Direct Instruction	111	30218	3510	220300	93.60	31.75	0.00	61.85
WC - Faculty - Direct Instruction	111	30218	3610	220300	3,556.76	1,204.74	0.00	2,352.02
American Ethnic Studies	111	*Tot*			272,663.56	82,460.45	0.00	190,203.11
Faculty Fall Instructional Hourly	111	30223	1321	493010	0.00	74,093.98	0.00	74,093.98-
Faculty Spring Instructional Hourly	111	30223	1331	493010	0.00	3,464.00	0.00	3,464.00-
STRS - Faculty - Instruction-NonPos	111	30223	3111	493010	0.00	12,424.58	0.00	12,424.58-
Medicare - Faculty - Instruc/NonPos	111	30223	3341	493010	0.00	1,117.50	0.00	1,117.50-
SUI - Faculty - Instruction -NonPos	111	30223	3511	493010	0.00	38.38	0.00	38.38-
WC - Faculty - Instruction - NonPos	111	30223	3611	493010	0.00	1,464.30	0.00	1,464.30-
ARP - Faculty - Instruction-NonPos	111	30223	3711	493010	0.00	206.65	0.00	206.65-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Personal Growth/Counseling	111	*Tot*			0.00	92,809.39	0.00	92,809.39-
Faculty - Full Time Instructional	111	30225	1110	083550	81,526.45	48,915.84	0.00	32,610.61
Faculty - FT Non-Instructional	111	30225	1220	696000	116,240.00	73,970.89	0.00	42,269.11
Faculty Summer Instructional Hourly	111	30225	1311	083550	0.00	28,217.11	0.00	28,217.11-
Faculty Fall Instructional Hourly	111	30225	1321	083550	0.00	249,900.88	0.00	249,900.88-
Faculty Fall Extr Pay Stip Hourly	111	30225	1323	083550	0.00	6,088.77	0.00	6,088.77-
Faculty Spring Instructional Hourly	111	30225	1331	083550	0.00	47,600.86	0.00	47,600.86-
Faculty Spring Extr Pay Stipd Hour	111	30225	1333	083550	0.00	2,689.60	0.00	2,689.60-
Faculty Facilitr/Coord/Hrly Stipend	111	30225	1340	083550	5,500.00	500.00	0.00	5,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30225	1340	696000	500.00	0.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30225	1342	696000	513.00	0.00	0.00	513.00
Faculty - Hourly - Substitutes	111	30225	1360	083550	0.00	1,991.87	0.00	1,991.87-
Faculty -Coaching -Extra Weeks (CO)	111	30225	1384	083550	315,652.81	24,047.28	0.00	291,605.53
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	083550	145,000.00	191,444.23	0.00	46,444.23-
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	696000	145,000.00	0.00	0.00	145,000.00
Faculty -Non-Instructional - Hourly	111	30225	1420	083550	0.00	80.85	0.00	80.85-
Faculty -Non-Instructional - Hourly	111	30225	1420	127000	0.00	83.53	0.00	83.53-
Faculty - Facilitators	111	30225	1440	083550	3,615.30	25,015.17	0.00	21,399.87-
Faculty - Facilitators	111	30225	1440	696000	18,384.70	0.00	0.00	18,384.70
Screening Committee Stipends	111	30225	1492	083550	0.00	110.00	0.00	110.00-
Classified Regular	111	30225	2121	609000	65,160.00	40,985.40	0.00	24,174.60
Classified Regular	111	30225	2121	696000	351,652.64	217,496.18	0.00	134,156.46
Classified - Overtime	111	30225	2322	696000	40,000.00	23,255.88	0.00	16,744.12
Student Hourly-Non-Instructional	111	30225	2530	696000	2,000.00	0.00	0.00	2,000.00
Instr Prof Exp & Spec Svc NonPos	111	30225	2823	083550	39,000.00	18,675.00	0.00	20,325.00
Provisional, Ltd Term-NonPos Cntrl	111	30225	2826	696000	30,000.00	15,966.59	0.00	14,033.41
STRS - Faculty - Instructional	111	30225	3110	083550	57,983.81	10,463.00	0.00	47,520.81
STRS - Faculty - Instruction-NonPos	111	30225	3111	083550	17,307.50	43,784.27	0.00	26,476.77-
STRS - Faculty - Instruction-NonPos	111	30225	3111	696000	16,791.50	0.00	0.00	16,791.50
STRS - Faculty - Non-Instruct	111	30225	3125	083550	17,877.41	829.74	0.00	17,047.67
STRS - Faculty - Non-Instruct	111	30225	3125	696000	22,201.84	6,666.30	0.00	15,535.54
STRS - Faculty Non Instr - NonPos	111	30225	3126	083550	415.76	4,777.90	0.00	4,362.14-
STRS - Faculty Non Instr - NonPos	111	30225	3126	696000	2,114.24	0.00	0.00	2,114.24
STRS - Classified	111	30225	3135	696000	19,879.25	11,605.00	0.00	8,274.25
PERS - Classified	111	30225	3235	609000	17,625.78	10,487.69	0.00	7,138.09
PERS - Classified	111	30225	3235	696000	58,310.31	34,594.33	0.00	23,715.98
PERS - Board & Others-NonPos	111	30225	3281	696000	3,225.00	773.79	0.00	2,451.21
OASDI- Faculty - Direct Instruction	111	30225	3310	083550	374.38	0.00	0.00	374.38
OASDI - Faculty - Instruct -NonPos	111	30225	3311	083550	0.00	5,172.54	0.00	5,172.54-
OASDI- Faculty - Non-Instr	111	30225	3325	696000	7,206.88	0.00	0.00	7,206.88
OASDI - Classified	111	30225	3335	609000	4,039.92	2,671.30	0.00	1,368.62
OASDI - Classified	111	30225	3335	696000	17,829.52	10,780.60	0.00	7,048.92
Medicare - Faculty - Dir Instruct	111	30225	3340	083550	3,757.73	616.09	0.00	3,141.64
Medicare - Faculty - Instruc/NonPos	111	30225	3341	083550	2,182.25	7,555.74	0.00	5,373.49-
Medicare - Faculty - Instruc/NonPos	111	30225	3341	127000	0.00	1.22	0.00	1.22-
Medicare - Faculty - Instruc/NonPos	111	30225	3341	696000	2,117.19	0.00	0.00	2,117.19
Medicare - Faculty - Non-Instr	111	30225	3355	083550	1,357.19	62.23	0.00	1,294.96
Medicare - Faculty - Non-Instr	111	30225	3355	696000	1,685.48	1,103.04	0.00	582.44
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	083550	52.42	362.72	0.00	310.30-
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	696000	266.58	0.00	0.00	266.58
Medicare - Classified	111	30225	3365	609000	944.82	624.74	0.00	320.08
Medicare - Classified	111	30225	3365	696000	5,678.96	3,455.79	0.00	2,223.17
OASDI-Board & Others - NonPos	111	30225	3381	083550	0.00	1,157.85	0.00	1,157.85-
OASDI-Board & Others - NonPos	111	30225	3381	696000	1,860.00	989.93	0.00	870.07
OASDI-Boad & Othrs -Instr NonPos	111	30225	3382	083550	2,418.00	0.00	0.00	2,418.00
Medicare-Board & Others - NonPos	111	30225	3386	083550	0.00	270.79	0.00	270.79-
Medicare-Board & Others - NonPos	111	30225	3386	696000	435.00	231.50	0.00	203.50
Medicare-Board & Othrs -InstrNonPos	111	30225	3387	083550	565.50	0.00	0.00	565.50

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H/W - Faculty - Instruction	111	30225	3410	083550	79,340.18	10,111.48	0.00	69,228.70
H/W - Faculty - Parttime	111	30225	3411	083550	0.00	18,608.09	0.00	18,608.09
H/W - Faculty - Parttime	111	30225	3411	127000	0.00	17.91	0.00	17.91
H/W - Faculty - Non-Instruction	111	30225	3425	083550	30,934.00	0.00	0.00	30,934.00
H/W - Classified	111	30225	3435	696000	78,674.75	45,556.03	0.00	33,118.72
LCA - Faculty - Direct Instruction	111	30225	3440	083550	230.83	29.10	0.00	201.73
LCA - Faculty - Non-Instr	111	30225	3455	083550	90.00	0.00	0.00	90.00
LCA - Faculty - Non-Instr	111	30225	3455	696000	90.00	52.50	0.00	37.50
LCA - Classified	111	30225	3465	609000	90.00	52.50	0.00	37.50
LCA - Classified	111	30225	3465	696000	315.00	183.73	0.00	131.27
SUI - Faculty - Direct Instruction	111	30225	3510	083550	151.79	34.37	0.00	117.42
SUI - Faculty - Instruction -NonPos	111	30225	3511	083550	75.25	264.24	0.00	188.99
SUI - Faculty - Instruction -NonPos	111	30225	3511	127000	0.00	0.04	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30225	3511	696000	73.01	0.00	0.00	73.01
SUI - Faculty - Non-Instruction	111	30225	3525	083550	46.80	2.14	0.00	44.66
SUI - Faculty - Non-Instruction	111	30225	3525	696000	58.12	38.03	0.00	20.09
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	083550	1.81	12.52	0.00	10.71
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	696000	9.19	0.00	0.00	9.19
SUI - Classified	111	30225	3535	609000	32.58	20.46	0.00	12.12
SUI - Classified	111	30225	3535	696000	195.82	117.20	0.00	78.62
SUI - Board & Others - NonPos	111	30225	3585	083550	0.00	9.36	0.00	9.36
SUI - Board & Others - NonPos	111	30225	3585	696000	15.00	7.99	0.00	7.01
SUI - Board & Others -Instr NonPos	111	30225	3586	083550	19.50	0.00	0.00	19.50
WC - Faculty - Direct Instruction	111	30225	3610	083550	5,768.03	1,302.03	0.00	4,466.00
WC - Faculty - Instruction - NonPos	111	30225	3611	083550	2,859.50	9,900.59	0.00	7,041.09
WC - Faculty - Instruction - NonPos	111	30225	3611	127000	0.00	1.59	0.00	1.59
WC - Faculty - Instruction - NonPos	111	30225	3611	696000	2,774.25	0.00	0.00	2,774.25
WC - Faculty -Non-Instr	111	30225	3625	083550	1,778.38	81.55	0.00	1,696.83
WC - Faculty -Non-Instr	111	30225	3625	696000	2,208.56	1,405.45	0.00	803.11
WC - Faculty - Non-Instr - NonPos	111	30225	3626	083550	68.69	475.29	0.00	406.60
WC - Faculty - Non-Instr - NonPos	111	30225	3626	696000	349.31	0.00	0.00	349.31
WC - Classified	111	30225	3635	609000	1,238.04	736.65	0.00	501.39
WC - Classified	111	30225	3635	696000	6,681.41	3,961.84	0.00	2,719.57
WC - Students	111	30225	3650	696000	70.00	0.00	0.00	70.00
W/C - Board & Others - NonPos	111	30225	3685	083550	0.00	354.83	0.00	354.83
W/C - Board & Others - NonPos	111	30225	3685	696000	570.00	302.31	0.00	267.69
W/C - Board & Others -Instr NonPos	111	30225	3686	083550	741.00	0.00	0.00	741.00
ARP - Faculty - Instruction-NonPos	111	30225	3711	083550	0.00	5,220.58	0.00	5,220.58
ARP - Faculty - Instruction-NonPos	111	30225	3711	127000	0.00	3.34	0.00	3.34
Medical Opt Out - Faculty - NonInst	111	30225	3815	696000	0.00	2,100.00	0.00	2,100.00
Medical Opt Out - Classified	111	30225	3835	609000	0.00	2,100.00	0.00	2,100.00
Instructional Supplies and Material	111	30225	4100	696000	0.00	5,271.52	0.00	5,271.52
Office Supplies and Material	111	30225	4200	696000	0.00	429.04	0.00	429.04
General Supplies & Materials	111	30225	4800	696000	28,000.00	3,210.04	2,000.01	22,789.95
Medical Supplies	111	30225	4810	696000	17,500.00	12,286.69	762.32	4,450.99
Medical/Professional	111	30225	5150	696000	2,000.00	0.00	2,000.00	0.00
Mileage Reimbursement	111	30225	5220	696000	1,500.00	50.49	0.00	1,449.51
Other Faculty Travel	111	30225	5242	696000	0.00	99.89	0.00	99.89
Student Travel	111	30225	5250	696000	5,000.00	4,178.80	0.00	821.20
Dues & Memberships	111	30225	5300	696000	85,000.00	8,950.00	0.00	76,050.00
Student Insurance	111	30225	5430	696000	70,000.00	57,200.00	0.00	12,800.00
Rent/Lease-Equipment	111	30225	5612	696000	800.00	0.00	0.00	800.00
Rent/Lease-Other	111	30225	5619	696000	0.00	465.00	535.00	1,000.00
Maint/Repair-Equipment	111	30225	5622	696000	14,400.00	1,876.97	14,823.03	2,300.00
Contract Transportation	111	30225	5630	696000	50,000.00	34,084.00	916.00	15,000.00
Software Maintenance & License Fee	111	30225	5641	696000	10,000.00	9,994.95	1,138.00	1,132.95
Other Expense & Services	111	30225	5890	696000	55,000.00	49,845.00	0.00	5,155.00
Athletics	111	*Tot*			2,200,999.92	1,467,080.16	22,174.36	711,745.40

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Office Supplies and Material	111	30228	4200	601000	300.00	0.00	0.00	300.00
Equip-Non Instruc Furn \$1000-\$4999	111	30228	4455	601000	5,000.00	0.00	0.00	5,000.00
General Supplies & Materials	111	30228	4800	601000	0.00	363.03	0.00	363.03-
Employee Travel	111	30228	5211	601000	7,000.00	895.00	2,413.43	3,691.57
Mileage Reimbursement	111	30228	5220	601000	1,000.00	57.73	0.00	942.27
Dues & Memberships	111	30228	5300	601000	75.00	0.00	0.00	75.00
Dean East Campus	111	*Tot*			13,375.00	1,315.76	2,413.43	9,645.81
Faculty - Full Time Instructional	111	30240	1110	083700	128,439.28	76,991.14	0.00	51,448.14
Faculty Summer Instructional Hourly	111	30240	1311	083700	0.00	20,371.00	0.00	20,371.00-
Faculty Summer Instructional Hourly	111	30240	1311	130600	0.00	8,657.00	0.00	8,657.00-
Faculty Fall Instructional Hourly	111	30240	1321	083700	0.00	121,442.76	0.00	121,442.76-
Faculty Fall Instructional Hourly	111	30240	1321	130600	0.00	13,169.06	0.00	13,169.06-
Faculty Spring Instructional Hourly	111	30240	1331	083700	0.00	4,015.00	0.00	4,015.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	083700	2,000.00	1,000.00	0.00	1,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	130600	500.00	0.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30240	1342	083700	200.00	0.00	0.00	200.00
Faculty - Office Hours - PT Faculty	111	30240	1342	130600	50.00	0.00	0.00	50.00
Faculty -Non-Instructional - Hourly	111	30240	1420	083550	0.00	40.43	0.00	40.43-
Faculty -Non-Instructional - Hourly	111	30240	1420	083700	0.00	166.14	0.00	166.14-
STRS - Faculty - Instructional	111	30240	3110	083700	24,531.91	8,690.11	0.00	15,841.80
STRS - Faculty - Instruction-NonPos	111	30240	3111	083700	253.00	13,335.27	0.00	13,082.27-
STRS - Faculty - Instruction-NonPos	111	30240	3111	130600	63.25	583.19	0.00	519.94-
Medicare - Faculty - Dir Instruct	111	30240	3340	083700	1,862.37	1,110.44	0.00	751.93
Medicare - Faculty - Instruc/NonPos	111	30240	3341	083550	0.00	0.59	0.00	0.59-
Medicare - Faculty - Instruc/NonPos	111	30240	3341	083700	31.90	2,128.38	0.00	2,096.48-
Medicare - Faculty - Instruc/NonPos	111	30240	3341	130600	7.98	308.98	0.00	301.00-
H/W - Faculty - Instruction	111	30240	3410	083700	34,027.40	19,689.48	0.00	14,337.92
H/W - Faculty - Parttime	111	30240	3411	083700	0.00	755.00	0.00	755.00-
H/W - Faculty - Parttime	111	30240	3411	130600	0.00	4,468.50	0.00	4,468.50-
LCA - Faculty - Direct Instruction	111	30240	3440	083700	99.00	57.75	0.00	41.25
SUI - Faculty - Direct Instruction	111	30240	3510	083700	64.22	38.30	0.00	25.92
SUI - Faculty - Instruction -NonPos	111	30240	3511	083550	0.00	0.02	0.00	0.02-
SUI - Faculty - Instruction -NonPos	111	30240	3511	083700	1.10	73.44	0.00	72.34-
SUI - Faculty - Instruction -NonPos	111	30240	3511	130600	0.28	10.67	0.00	10.39-
WC - Faculty - Direct Instruction	111	30240	3610	083700	2,440.35	1,449.89	0.00	990.46
WC - Faculty - Instruction - NonPos	111	30240	3611	083550	0.00	0.77	0.00	0.77-
WC - Faculty - Instruction - NonPos	111	30240	3611	083700	41.80	2,788.76	0.00	2,746.96-
WC - Faculty - Instruction - NonPos	111	30240	3611	130600	10.45	404.88	0.00	394.43-
ARP - Faculty - Instruction-NonPos	111	30240	3711	083550	0.00	1.62	0.00	1.62-
ARP - Faculty - Instruction-NonPos	111	30240	3711	083700	0.00	1,033.11	0.00	1,033.11-
ARP - Faculty - Instruction-NonPos	111	30240	3711	130600	0.00	469.12	0.00	469.12-
Health Ed	111	*Tot*			194,624.29	303,250.80	0.00	108,626.51-
Classified Regular	111	30300	2121	649000	86,928.00	31,646.11	0.00	55,281.89
Supervisors - Overtime	111	30300	2622	649000	0.00	37.94	0.00	37.94-
PERS - Supervisors	111	30300	3260	649000	23,514.02	8,089.97	0.00	15,424.05
OASDI - Supervisors	111	30300	3368	649000	5,389.54	1,989.94	0.00	3,399.60
Medicare - Supervisors	111	30300	3369	649000	1,260.46	465.39	0.00	795.07
H/W - Supervisors	111	30300	3426	649000	30,934.00	4,190.97	0.00	26,743.03
LCA - Supervisors	111	30300	3466	649000	90.00	30.44	0.00	59.56
SUI - Supervisors	111	30300	3560	649000	43.46	15.18	0.00	28.28
WC - Supervisors	111	30300	3660	649000	1,651.63	568.26	0.00	1,083.37
MESA	111	*Tot*			149,811.11	47,034.20	0.00	102,776.91

FY/Perd: 25 - 07 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	31001	2121	620000	567,388.35	332,352.55	0.00	235,035.80
Classified - Vacation Payout	111	31001	2130	620000	0.00	1,837.49	0.00	1,837.49-
Classified - Overtime	111	31001	2322	620000	5,431.00	1,140.35	0.00	4,290.65
Student Hourly-Non-Instructional	111	31001	2530	620000	45,000.00	26,569.00	0.00	18,431.00
Supervisors	111	31001	2610	620000	208,440.00	127,801.80	0.00	80,638.20
Provisional, Ltd Term-NonPos Cntrl	111	31001	2826	620000	17,100.00	12,737.74	0.00	4,362.26
STRS - Classified	111	31001	3135	620000	16,133.39	0.00	0.00	16,133.39
PERS - Classified	111	31001	3235	620000	176,327.14	98,457.86	0.00	77,869.28
PERS - Supervisors	111	31001	3260	620000	33,534.43	19,953.29	0.00	13,581.14
PERS - Board & Others-NonPos	111	31001	3281	620000	1,838.25	260.12-	0.00	2,098.37
OASDI - Classified	111	31001	3335	620000	40,751.83	24,067.27	0.00	16,684.56
Medicare - Classified	111	31001	3365	620000	9,530.68	5,628.66	0.00	3,902.02
OASDI - Supervisors	111	31001	3368	620000	7,686.26	4,539.25	0.00	3,147.01
Medicare - Supervisors	111	31001	3369	620000	1,797.59	1,061.60	0.00	735.99
OASDI-Board & Others - NonPos	111	31001	3381	620000	1,060.20	789.75	0.00	270.45
Medicare-Board & Others - NonPos	111	31001	3386	620000	247.95	184.70	0.00	63.25
OASDI - Students	111	31001	3390	620000	0.00	176.57	0.00	176.57-
Medicare - Students	111	31001	3395	620000	0.00	41.29	0.00	41.29-
H/W - Supervisors	111	31001	3426	620000	30,934.00	17,899.53	0.00	13,034.47
H/W - Classified	111	31001	3435	620000	148,774.00	72,813.21	0.00	75,960.79
LCA - Classified	111	31001	3465	620000	810.00	442.50	0.00	367.50
LCA - Supervisors	111	31001	3466	620000	90.00	52.50	0.00	37.50
SUI - Classified	111	31001	3535	620000	328.65	183.18	0.00	145.47
SUI - Supervisors	111	31001	3560	620000	61.99	35.39	0.00	26.60
SUI - Board & Others - NonPos	111	31001	3585	620000	8.55	6.38	0.00	2.17
WC - Classified	111	31001	3635	620000	12,385.27	6,941.60	0.00	5,443.67
WC - Students	111	31001	3650	620000	1,575.00	504.80	0.00	1,070.20
WC - Supervisors	111	31001	3660	620000	2,355.47	1,343.95	0.00	1,011.52
W/C - Board & Others - NonPos	111	31001	3685	620000	324.90	238.90	0.00	86.00
Office Supplies and Material	111	31001	4200	620000	4,667.02	1,484.99	1,367.41	1,814.62
General Supplies & Materials	111	31001	4800	620000	2,250.00	2,102.60	0.00	147.40
Outreach Supplies & Materials	111	31001	4801	620000	0.00	96.78	0.00	96.78-
Employee Travel	111	31001	5211	620000	9,000.00	5,523.42	1,561.85	1,914.73
Dues & Memberships	111	31001	5300	620000	750.00	700.00	0.00	50.00
Printing And Duplicating	111	31001	5870	620000	16,150.00	12,095.84	4,436.16	382.00-
Admissions and Records (A & R)	111	*Tot*			1,362,731.92	779,544.62	7,365.42	575,821.88
Office Supplies and Material	111	31007	4200	647000	1,700.00	1,123.73	220.24	356.03
General Supplies & Materials	111	31007	4800	647000	0.00	497.62	0.00	497.62-
Career Center	111	*Tot*			1,700.00	1,621.35	220.24	141.59-
Faculty - FT Non-Instructional	111	31008	1220	631000	1,423,080.72	873,311.87	0.00	549,768.85
Dept Chair stipd & extra (13.F2,3,4	111	31008	1387	601000	11,807.67	7,084.62	0.00	4,723.05
Faculty -Non-Instructional - Hourly	111	31008	1420	631000	75,000.00	58,377.45	0.00	16,622.55
Classified Regular	111	31008	2121	631000	141,225.00	88,459.18	0.00	52,765.82
Student Hourly-Non-Instructional	111	31008	2530	631000	45,000.00	16,962.24	0.00	28,037.76
STRS - Faculty - Instructional	111	31008	3110	601000	2,255.26	1,353.15	0.00	902.11
STRS - Faculty - Non-Instruct	111	31008	3125	631000	245,166.06	132,985.48	0.00	112,180.58
STRS - Faculty Non Instr - NonPos	111	31008	3126	631000	8,625.00	9,659.50	0.00	1,034.50-
PERS - Faculty - Non-Instr	111	31008	3225	631000	37,731.77	15,277.99	0.00	22,453.78
PERS - Classified	111	31008	3235	631000	38,201.36	22,730.42	0.00	15,470.94
OASDI- Faculty - Non-Instr	111	31008	3325	631000	8,648.32	3,631.99	0.00	5,016.33
OASDI - Classified	111	31008	3335	631000	8,755.95	5,455.50	0.00	3,300.45
Medicare - Faculty - Dir Instruct	111	31008	3340	601000	171.21	98.56	0.00	72.65
Medicare - Faculty - Non-Instr	111	31008	3355	631000	20,634.65	12,738.67	0.00	7,895.98
Medicare - Faculty -Non-Instr/NonP	111	31008	3356	631000	1,087.50	846.46	0.00	241.04
Medicare - Classified	111	31008	3365	631000	2,047.76	1,275.87	0.00	771.89

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Students	111	31008	3390	631000	0.00	523.71	0.00	523.71-
Medicare - Students	111	31008	3395	631000	0.00	122.49	0.00	122.49-
H/W - Faculty - Non-Instruction	111	31008	3425	631000	213,579.40	123,636.77	0.00	89,942.63
H/W - Classified	111	31008	3435	631000	42,146.00	22,541.06	0.00	19,604.94
LCA - Faculty - Non-Instr	111	31008	3455	631000	905.00	527.66	0.00	377.34
LCA - Classified	111	31008	3465	631000	153.00	89.25	0.00	63.75
SUI - Faculty - Direct Instruction	111	31008	3510	601000	5.90	3.39	0.00	2.51
SUI - Faculty - Non-Instruction	111	31008	3525	631000	711.53	438.48	0.00	273.05
SUI - Faculty - Non-Instr/NonPos	111	31008	3526	631000	37.50	29.23	0.00	8.27
SUI - Classified	111	31008	3535	631000	70.61	41.69	0.00	28.92
WC - Faculty - Direct Instruction	111	31008	3610	601000	224.35	129.14	0.00	95.21
WC - Faculty -Non-Instr	111	31008	3625	631000	27,038.55	16,529.23	0.00	10,509.32
WC - Faculty - Non-Instr - NonPos	111	31008	3626	631000	1,425.00	1,109.22	0.00	315.78
WC - Classified	111	31008	3635	631000	2,683.27	1,561.10	0.00	1,122.17
WC - Students	111	31008	3650	631000	1,575.00	322.28	0.00	1,252.72
Medical Opt Out - Faculty - NonInst	111	31008	3815	631000	0.00	4,200.00	0.00	4,200.00-
Office Supplies and Material	111	31008	4200	631000	6,000.00	697.51	302.49	5,000.00
Equip-Non Instruc Furn \$200-\$999	111	31008	4425	631000	1,500.00	0.00	0.00	1,500.00
General Supplies & Materials	111	31008	4800	631000	4,000.00	118.51	0.00	3,881.49
Outreach Supplies & Materials	111	31008	4801	631000	2,000.00	0.00	0.00	2,000.00
Training And Instruction	111	31008	5140	631000	2,000.00	876.40	0.00	1,123.60
Mileage Reimbursement	111	31008	5220	631000	0.00	86.25	0.00	86.25-
Faculty Travel (\$100 Per Contract)	111	31008	5241	631000	2,200.00	0.00	0.00	2,200.00
Other Faculty Travel	111	31008	5242	631000	5,000.00	1,001.10	138.23	3,860.67
Dues & Memberships	111	31008	5300	631000	500.00	125.00	0.00	375.00
Software Maintenance & License Fee	111	31008	5641	631000	2,000.00	195.00	0.00	1,805.00
Printing And Duplicating	111	31008	5870	631000	1,500.00	356.00	0.00	1,144.00
Other Expense & Services	111	31008	5890	631000	3,000.00	0.00	0.00	3,000.00
Counseling	111	*Tot*			2,389,693.34	1,425,509.42	440.72	963,743.20
Classified Regular	111	31009	2121	646000	377,277.92	147,860.34	0.00	229,417.58
Classified - Overtime	111	31009	2322	646000	8,000.00	828.01	0.00	7,171.99
Supervisors	111	31009	2610	646000	130,603.75	80,322.37	0.00	50,281.38
Provisional, Ltd Term-NonPos Cntrl	111	31009	2826	646000	5,000.00	0.00	0.00	5,000.00
PERS - Classified	111	31009	3235	646000	79,620.56	38,199.54	0.00	41,421.02
PERS - Supervisors	111	31009	3260	646000	35,328.31	21,020.65	0.00	14,307.66
PERS - Board & Others-NonPos	111	31009	3281	646000	537.50	0.00	0.00	537.50
OASDI - Classified	111	31009	3335	646000	18,745.45	9,255.00	0.00	9,490.45
Medicare - Classified	111	31009	3365	646000	4,384.03	2,164.48	0.00	2,219.55
OASDI - Supervisors	111	31009	3368	646000	8,097.43	4,846.78	0.00	3,250.65
Medicare - Supervisors	111	31009	3369	646000	1,893.75	1,133.52	0.00	760.23
OASDI-Board & Others - NonPos	111	31009	3381	646000	310.00	0.00	0.00	310.00
Medicare-Board & Others - NonPos	111	31009	3386	646000	72.50	0.00	0.00	72.50
H/W - Supervisors	111	31009	3426	646000	29,851.00	17,286.53	0.00	12,564.47
H/W - Classified	111	31009	3435	646000	84,534.00	33,307.96	0.00	51,226.04
LCA - Classified	111	31009	3465	646000	360.00	164.09	0.00	195.91
LCA - Supervisors	111	31009	3466	646000	90.00	52.50	0.00	37.50
SUI - Classified	111	31009	3535	646000	151.17	71.36	0.00	79.81
SUI - Supervisors	111	31009	3560	646000	65.30	37.78	0.00	27.52
SUI - Board & Others - NonPos	111	31009	3585	646000	2.50	0.00	0.00	2.50
WC - Classified	111	31009	3635	646000	5,592.58	2,681.90	0.00	2,910.68
WC - Supervisors	111	31009	3660	646000	2,481.47	1,409.08	0.00	1,072.39
W/C - Board & Others - NonPos	111	31009	3685	646000	95.00	0.00	0.00	95.00
Office Supplies and Material	111	31009	4200	646000	4,000.00	1,555.04	2,752.20	307.24-
Computer Software and Supplies	111	31009	4300	646000	4,000.00	0.00	0.00	4,000.00
Equip-Non InstrucComputer \$200-\$999	111	31009	4421	646000	0.00	571.06	0.00	571.06-
General Supplies & Materials	111	31009	4800	646000	0.00	64.64	0.00	64.64-
Outreach Supplies & Materials	111	31009	4801	646000	2,000.00	0.00	0.00	2,000.00

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Other Personal And Consultant Servi	111	31009	5190	646000	15,600.00	14,583.32	5,916.76	4,900.08-
Other Contracted Services	111	31009	5649	646000	6,600.00	3,300.00	3,850.00	550.00-
Printing And Duplicating	111	31009	5870	646000	100.00	32.00	0.00	68.00
Financial Aid	111	*Tot*			825,394.22	380,747.95	12,518.96	432,127.31
Classified Regular	111	31011	2121	620000	68,784.00	0.00	0.00	68,784.00
Student Hourly-Non-Instructional	111	31011	2530	620000	0.00	5,700.24	0.00	5,700.24-
PERS - Classified	111	31011	3235	620000	18,606.07	0.00	0.00	18,606.07
OASDI - Classified	111	31011	3335	620000	4,264.61	0.00	0.00	4,264.61
Medicare - Classified	111	31011	3365	620000	997.37	0.00	0.00	997.37
OASDI - Students	111	31011	3390	620000	0.00	121.14	0.00	121.14-
Medicare - Students	111	31011	3395	620000	0.00	28.33	0.00	28.33-
H/W - Classified	111	31011	3435	620000	30,934.00	0.00	0.00	30,934.00
LCA - Classified	111	31011	3465	620000	90.00	0.00	0.00	90.00
SUI - Classified	111	31011	3535	620000	34.39	0.00	0.00	34.39
WC - Classified	111	31011	3635	620000	1,306.90	0.00	0.00	1,306.90
WC - Students	111	31011	3650	620000	0.00	107.09	0.00	107.09-
International Stu/Stu Affairs	111	*Tot*			125,017.34	5,956.80	0.00	119,060.54
Classified Regular	111	31012	2121	080100	75,236.00	45,174.93	0.00	30,061.07
Classified Regular/Inst Aides	111	31012	2211	080100	108,435.26	69,206.91	0.00	39,228.35
Student Hourly-Non-Instructional	111	31012	2530	611000	25,000.00	23,919.50	0.00	1,080.50
Provisional, Ltd Term-NonPos Cntrl	111	31012	2826	611000	0.00	7,803.45	0.00	7,803.45-
PERS - Classified	111	31012	3235	080100	49,683.07	29,522.93	0.00	20,160.14
OASDI - Classified	111	31012	3335	080100	11,387.62	7,103.63	0.00	4,283.99
Medicare - Classified	111	31012	3365	080100	2,663.24	1,661.34	0.00	1,001.90
OASDI-Board & Others - NonPos	111	31012	3381	611000	0.00	483.82	0.00	483.82-
Medicare-Board & Others - NonPos	111	31012	3386	611000	0.00	113.16	0.00	113.16-
OASDI - Students	111	31012	3390	611000	0.00	463.29	0.00	463.29-
Medicare - Students	111	31012	3395	611000	0.00	108.36	0.00	108.36-
H/W - Classified	111	31012	3435	080100	23,628.00	13,680.08	0.00	9,947.92
LCA - Classified	111	31012	3465	080100	180.00	105.00	0.00	75.00
SUI - Classified	111	31012	3535	080100	91.83	54.64	0.00	37.19
SUI - Board & Others - NonPos	111	31012	3585	611000	0.00	3.91	0.00	3.91-
WC - Classified	111	31012	3635	080100	3,489.75	2,073.71	0.00	1,416.04
WC - Students	111	31012	3650	611000	875.00	453.52	0.00	421.48
W/C - Board & Others - NonPos	111	31012	3685	611000	0.00	148.27	0.00	148.27-
General Supplies & Materials	111	31012	4800	493000	20,000.00	987.24	1,012.76	18,000.00
Software Maintenance & License Fee	111	31012	5641	649000	3,658.15	10,240.00	0.00	6,581.85-
Learning Resources	111	*Tot*			324,327.92	213,307.69	1,012.76	110,007.47
Faculty - Instr - Sabbatical Leave	111	31013	1130	601000	0.00	830.35	0.00	830.35-
Faculty - Instr - Sabbatical Leave	111	31013	1130	612000	0.00	7,473.15	0.00	7,473.15-
Faculty - FT Non-Instructional	111	31013	1220	612000	212,740.33	124,322.74	0.00	88,417.59
Faculty - Non-Instr - Sabbatical	111	31013	1230	612000	49,821.00	25,740.87	0.00	24,080.13
Faculty - Reassign Time -NonInstr	111	31013	1270	601000	47,825.28	27,864.85	0.00	19,960.43
Faculty Summer Instructional Hourly	111	31013	1311	612000	0.00	512.80	0.00	512.80-
Faculty Facilitr/Coord/Hrly Stipend	111	31013	1340	612000	1,000.00	500.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	31013	1342	612000	200.00	0.00	0.00	200.00
Faculty -Non-Instructional - Hourly	111	31013	1420	612000	90,522.00	38,762.02	0.00	51,759.98
Faculty - Budget Holding/Variance	111	31013	1999	612000	0.00	173.31-	0.00	173.31
Classified Regular	111	31013	2121	612000	200,251.68	125,793.97	0.00	74,457.71
Classified - Overtime	111	31013	2322	612000	1,500.00	0.00	0.00	1,500.00
Student Hourly-Non-Instructional	111	31013	2530	612000	35,000.00	14,548.50	0.00	20,451.50
Provisional- Instruct Aides- NonPos	111	31013	2824	612000	0.00	12,844.39	0.00	12,844.39-
STRS - Faculty - Instruction-NonPos	111	31013	3111	612000	138.00	0.00	0.00	138.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Non-Instruct	111	31013	3125	601000	7,231.47	2,594.46	0.00	4,637.01
STRS - Faculty - Non-Instruct	111	31013	3125	612000	33,020.75	15,640.28	0.00	17,380.47
STRS - Faculty Non Instr - NonPos	111	31013	3126	612000	10,410.03	1,322.18	0.00	9,087.85
PERS - Faculty - Instruction	111	31013	3210	601000	2,695.32	1,388.71	0.00	1,306.61
PERS - Faculty - Instruction	111	31013	3210	612000	24,257.84	12,498.30	0.00	11,759.54
PERS - Faculty - Non-Instr/NonPos	111	31013	3226	612000	0.00	38.81	0.00	38.81
PERS - Classified	111	31013	3235	612000	54,168.08	32,230.59	0.00	21,937.49
OASDI- Faculty - Direct Instruction	111	31013	3310	601000	617.78	370.70	0.00	247.08
OASDI- Faculty - Direct Instruction	111	31013	3310	612000	5,560.02	3,335.99	0.00	2,224.03
OASDI - Faculty - Non-Instr-NonPos	111	31013	3326	612000	0.00	9.02	0.00	9.02
OASDI - Classified	111	31013	3335	612000	12,508.61	7,837.41	0.00	4,671.20
Medicare - Faculty - Dir Instruct	111	31013	3340	601000	144.48	86.71	0.00	57.77
Medicare - Faculty - Dir Instruct	111	31013	3340	612000	1,300.33	780.18	0.00	520.15
Medicare - Faculty - Instruc/NonPos	111	31013	3341	612000	17.40	0.00	0.00	17.40
Medicare - Faculty - Non-Instr	111	31013	3355	601000	548.99	334.84	0.00	214.15
Medicare - Faculty - Non-Instr	111	31013	3355	612000	2,506.81	1,516.82	0.00	989.99
Medicare - Faculty -Non-Instr/NonP	111	31013	3356	612000	1,312.57	576.66	0.00	735.91
Medicare - Classified	111	31013	3365	612000	2,925.40	1,832.95	0.00	1,092.45
OASDI-Boad & Othrs -Instr NonPos	111	31013	3382	612000	0.00	796.35	0.00	796.35
Medicare-Board & Othrs -InstrNonPos	111	31013	3387	612000	0.00	186.24	0.00	186.24
OASDI - Students	111	31013	3390	612000	0.00	563.54	0.00	563.54
Medicare - Students	111	31013	3395	612000	0.00	131.80	0.00	131.80
H/W - Faculty - Instruction	111	31013	3410	601000	3,093.40	1,789.97	0.00	1,303.43
H/W - Faculty - Instruction	111	31013	3410	612000	27,840.60	16,109.56	0.00	11,731.04
H/W - Faculty - Non-Instruction	111	31013	3425	601000	6,738.60	3,902.27	0.00	2,836.33
H/W - Faculty - Non-Instruction	111	31013	3425	612000	46,657.40	27,004.79	0.00	19,652.61
H/W - Classified	111	31013	3435	612000	74,163.00	42,919.59	0.00	31,243.41
LCA - Faculty - Direct Instruction	111	31013	3440	601000	9.00	5.28	0.00	3.72
LCA - Faculty - Direct Instruction	111	31013	3440	612000	81.00	47.22	0.00	33.78
LCA - Faculty - Non-Instr	111	31013	3455	601000	27.00	15.74	0.00	11.26
LCA - Faculty - Non-Instr	111	31013	3455	612000	153.00	89.26	0.00	63.74
LCA - Classified	111	31013	3465	612000	221.00	128.66	0.00	92.34
SUI - Faculty - Direct Instruction	111	31013	3510	601000	4.98	2.97	0.00	2.01
SUI - Faculty - Direct Instruction	111	31013	3510	612000	44.84	26.91	0.00	17.93
SUI - Faculty - Instruction -NonPos	111	31013	3511	612000	0.60	0.00	0.00	0.60
SUI - Faculty - Non-Instruction	111	31013	3525	601000	18.93	11.53	0.00	7.40
SUI - Faculty - Non-Instruction	111	31013	3525	612000	86.44	52.32	0.00	34.12
SUI - Faculty - Non-Instr/NonPos	111	31013	3526	612000	45.26	19.83	0.00	25.43
SUI - Classified	111	31013	3535	612000	100.87	59.88	0.00	40.99
SUI - Board & Others -Instr NonPos	111	31013	3586	612000	0.00	6.42	0.00	6.42
WC - Faculty - Direct Instruction	111	31013	3610	601000	189.32	113.64	0.00	75.68
WC - Faculty - Direct Instruction	111	31013	3610	612000	1,703.88	1,022.29	0.00	681.59
WC - Faculty - Instruction - NonPos	111	31013	3611	612000	22.80	0.00	0.00	22.80
WC - Faculty -Non-Instr	111	31013	3625	601000	719.36	430.82	0.00	288.54
WC - Faculty -Non-Instr	111	31013	3625	612000	3,284.79	1,969.14	0.00	1,315.65
WC - Faculty - Non-Instr - NonPos	111	31013	3626	612000	1,719.92	755.66	0.00	964.26
WC - Classified	111	31013	3635	612000	3,804.79	2,263.87	0.00	1,540.92
WC - Students	111	31013	3650	612000	1,225.00	276.42	0.00	948.58
W/C - Board & Others -Instr NonPos	111	31013	3686	612000	0.00	225.82	0.00	225.82
ARP - Faculty - Non-Instr/NonPos	111	31013	3726	612000	0.00	1,259.36	0.00	1,259.36
Budget Holding/Variance - Benefits	111	31013	3999	612000	0.00	12.82	0.00	12.82
Instructional Supplies and Material	111	31013	4100	612000	0.00	34.07	0.00	34.07
Office Supplies and Material	111	31013	4200	612000	1,000.00	991.68	8.32	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	7,000.00	930.83	4,069.17	2,000.00
Mileage Reimbursement	111	31013	5220	612000	400.00	0.00	0.00	400.00
Dues & Memberships	111	31013	5300	612000	250.00	0.00	150.00	100.00
Maint/Repair-Equipment	111	31013	5622	612000	5,500.00	5,029.00	0.00	471.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Library	111	*Tot*			985,879.95	570,574.85	4,227.49	411,077.61
Faculty - Facilitators	111	31015	1440	601000	10,000.00	0.00	0.00	10,000.00
Classified Regular	111	31015	2121	601000	138,396.00	49,709.84	0.00	88,686.16
Classified Regular	111	31015	2121	649000	158,232.08	28,830.62	0.00	129,401.46
Classified - Overtime	111	31015	2322	601000	0.00	27.62	0.00	27.62
Classified - Overtime	111	31015	2322	649000	1,400.00	457.06	0.00	942.94
Classified - Overtime	111	31015	2322	679000	2,500.00	0.00	0.00	2,500.00
Student Hourly-Non-Instructional	111	31015	2530	612000	10,000.00	0.00	0.00	10,000.00
Student Hourly-Non-Instructional	111	31015	2530	679000	4,000.00	0.00	0.00	4,000.00
Provisional, Ltd Term-NonPos Cntrl	111	31015	2826	679000	4,500.00	0.00	0.00	4,500.00
Budget Holding/Variance-Classified	111	31015	2999	601000	76,877.50	0.00	0.00	76,877.50
STRS - Faculty Non Instr - NonPos	111	31015	3126	601000	1,150.00	0.00	0.00	1,150.00
PERS - Classified	111	31015	3235	601000	20,722.46	12,482.93	0.00	8,239.53
PERS - Classified	111	31015	3235	649000	36,316.68	3,711.25	0.00	32,605.43
PERS - Board & Others-NonPos	111	31015	3281	679000	483.75	0.00	0.00	483.75
OASDI - Classified	111	31015	3335	601000	4,749.70	3,108.16	0.00	1,641.54
OASDI - Classified	111	31015	3335	649000	9,897.20	1,805.22	0.00	8,091.98
OASDI - Classified	111	31015	3335	679000	155.00	0.00	0.00	155.00
Medicare - Faculty -Non-Instr/NonP	111	31015	3356	601000	145.00	0.00	0.00	145.00
Medicare - Classified	111	31015	3365	601000	1,110.82	726.91	0.00	383.91
Medicare - Classified	111	31015	3365	649000	2,314.67	422.19	0.00	1,892.48
Medicare - Classified	111	31015	3365	679000	36.25	0.00	0.00	36.25
OASDI-Board & Others - NonPos	111	31015	3381	679000	279.00	0.00	0.00	279.00
Medicare-Board & Others - NonPos	111	31015	3386	679000	65.25	0.00	0.00	65.25
H/W - Classified	111	31015	3435	601000	30,934.00	15,789.27	0.00	15,144.73
H/W - Classified	111	31015	3435	649000	60,785.00	4,938.86	0.00	55,846.14
LCA - Classified	111	31015	3465	601000	90.00	60.00	0.00	30.00
LCA - Classified	111	31015	3465	649000	180.00	15.36	0.00	164.64
SUI - Faculty - Non-Instr/NonPos	111	31015	3526	601000	5.00	0.00	0.00	5.00
SUI - Classified	111	31015	3535	601000	38.30	23.29	0.00	15.01
SUI - Classified	111	31015	3535	649000	79.81	14.09	0.00	65.72
SUI - Classified	111	31015	3535	679000	1.25	0.00	0.00	1.25
SUI - Board & Others - NonPos	111	31015	3585	679000	2.25	0.00	0.00	2.25
WC - Faculty - Non-Instr - NonPos	111	31015	3626	601000	190.00	0.00	0.00	190.00
WC - Classified	111	31015	3635	601000	1,455.55	876.83	0.00	578.72
WC - Classified	111	31015	3635	649000	3,006.40	522.97	0.00	2,483.43
WC - Students	111	31015	3650	612000	350.00	0.00	0.00	350.00
WC - Students	111	31015	3650	679000	140.00	0.00	0.00	140.00
W/C - Board & Others - NonPos	111	31015	3685	679000	85.50	0.00	0.00	85.50
Budget Holding/Variance - Benefits	111	31015	3999	601000	33,031.46	0.00	0.00	33,031.46
Instructional Supplies and Material	111	31015	4100	679000	500.00	0.00	0.00	500.00
Office Supplies and Material	111	31015	4200	679000	2,500.00	542.28	707.72	1,250.00
Computer Software and Supplies	111	31015	4300	679000	100.00	0.00	0.00	100.00
Equip-Non InstrucComputer \$200-\$999	111	31015	4421	679000	800.00	312.79	0.00	487.21
Periodical Subscriptions	111	31015	4502	679000	50.00	0.00	0.00	50.00
General Supplies & Materials	111	31015	4800	679000	2,000.00	982.89	0.00	1,017.11
Outreach Supplies & Materials	111	31015	4801	679000	1,000.00	0.00	0.00	1,000.00
Training And Instruction	111	31015	5140	679000	795.00	0.00	0.00	795.00
Employee Travel	111	31015	5211	679000	0.00	2,167.97	304.88	2,472.85
Mileage Reimbursement	111	31015	5220	679000	2,500.00	369.53	0.00	2,130.47
Dues & Memberships	111	31015	5300	679000	250.00	0.00	0.00	250.00
Telephone	111	31015	5540	678000	0.00	8,995.00	12,593.00	21,588.00
Waste Disposal	111	31015	5550	679000	3,500.00	2,452.48	1,510.52	463.00
Maint/Repair-Other	111	31015	5629	679000	400.00	125.00	0.00	275.00
Other Contracted Services	111	31015	5649	679000	1,000.00	360.00	760.00	120.00
Advertisements/Publicity	111	31015	5810	679000	5,000.00	1,300.42	0.00	3,699.58
Postage/Shipping	111	31015	5850	679000	70.00	0.00	0.00	70.00
Printing And Duplicating	111	31015	5870	679000	1,100.00	799.99	0.00	300.01

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Other Expense & Services	111	31015	5890	679000	1,500.00	0.00	0.00	1,500.00
East Campus	111	*Tot*			416,952.96	141,930.82	15,876.12	259,146.02
Faculty - FT Non-Instructional	111	31018	1220	643000	141,902.68	90,301.75	0.00	51,600.93
STRS - Faculty - Non-Instruct	111	31018	3125	643000	27,103.41	15,113.02	0.00	11,990.39
H/W - Faculty - Non-Instruction	111	31018	3425	643000	12,295.00	7,120.53	0.00	5,174.47
LCA - Faculty - Non-Instr	111	31018	3455	643000	41.00	23.66	0.00	17.34
SUI - Faculty - Non-Instruction	111	31018	3525	643000	70.95	45.12	0.00	25.83
WC - Faculty -Non-Instr	111	31018	3625	643000	2,696.15	1,715.74	0.00	980.41
EOPS General Fund Match	111	*Tot*			184,109.19	114,319.82	0.00	69,789.37
Faculty -Non-Instructional - Hourly	111	31019	1420	631000	670.30	0.00	0.00	670.30
STRS - Faculty Non Instr - NonPos	111	31019	3126	631000	77.08	0.00	0.00	77.08
Medicare - Faculty -Non-Instr/NonP	111	31019	3356	631000	9.72	0.00	0.00	9.72
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	12.74	0.00	0.00	12.74
General Supplies & Materials	111	31019	4800	631000	700.00	0.00	0.00	700.00
Other Faculty Travel	111	31019	5242	631000	600.00	0.00	0.00	600.00
Printing And Duplicating	111	31019	5870	631000	1,500.00	0.00	0.00	1,500.00
Transfer Center	111	*Tot*			3,570.18	0.00	0.00	3,570.18
Faculty - Office Hours - PT Faculty	111	31020	1342	499900	100.00	0.00	0.00	100.00
Classified Regular	111	31020	2121	493000	53,570.02	36,800.10	0.00	16,769.92
Classified Regular	111	31020	2121	493009	47,124.00	0.00	0.00	47,124.00
Classified Regular/Inst Aides	111	31020	2211	080100	90,444.65	61,680.66	0.00	28,763.99
Classified - Overtime	111	31020	2322	080100	0.00	187.48	0.00	187.48
Student Hourly-Instructional Aides	111	31020	2510	493009	50,000.00	31,599.49	0.00	18,400.51
Student Hourly-Non-Instructional	111	31020	2530	493009	0.00	344.40	0.00	344.40
Student Hourly-Non-Instructional	111	31020	2530	611000	30,000.00	13,617.00	0.00	16,383.00
Provisional- Instruct Aides- NonPos	111	31020	2824	493009	0.00	15,030.33	0.00	15,030.33
Provisional, Ltd Term-NonPos Cntrl	111	31020	2826	493009	50,000.00	9,820.67	0.00	40,179.33
STRS - Faculty - Instruction-NonPos	111	31020	3111	499900	11.50	0.00	0.00	11.50
PERS - Classified	111	31020	3235	080100	24,465.28	16,072.53	0.00	8,392.75
PERS - Classified	111	31020	3235	493000	14,490.69	9,405.46	0.00	5,085.23
PERS - Classified	111	31020	3235	493009	12,747.04	0.00	0.00	12,747.04
PERS - Board & Others-NonPos	111	31020	3281	493009	5,375.00	0.00	0.00	5,375.00
PERS - Board & Othrs -Instr NonPos	111	31020	3282	493009	0.00	726.76	0.00	726.76
OASDI - Classified	111	31020	3335	080100	5,607.57	3,835.82	0.00	1,771.75
OASDI - Classified	111	31020	3335	493000	3,321.34	2,302.99	0.00	1,018.35
OASDI - Classified	111	31020	3335	493009	2,921.69	0.00	0.00	2,921.69
Medicare - Faculty - Instruc/NonPos	111	31020	3341	499900	1.45	0.00	0.00	1.45
Medicare - Classified	111	31020	3365	080100	1,311.45	897.09	0.00	414.36
Medicare - Classified	111	31020	3365	493000	776.77	538.60	0.00	238.17
Medicare - Classified	111	31020	3365	493009	683.30	0.00	0.00	683.30
OASDI-Board & Others - NonPos	111	31020	3381	493009	3,100.00	608.87	0.00	2,491.13
OASDI-Boad & Othrs -Instr NonPos	111	31020	3382	493009	0.00	931.88	0.00	931.88
Medicare-Board & Others - NonPos	111	31020	3386	493009	725.00	142.38	0.00	582.62
Medicare-Board & Othrs -InstrNonPos	111	31020	3387	493009	0.00	217.93	0.00	217.93
OASDI - Students	111	31020	3390	493009	0.00	241.33	0.00	241.33
OASDI - Students	111	31020	3390	611000	0.00	100.19	0.00	100.19
Medicare - Students	111	31020	3395	493009	0.00	56.39	0.00	56.39
Medicare - Students	111	31020	3395	611000	0.00	23.43	0.00	23.43
H/W - Classified	111	31020	3435	080100	12,295.00	7,120.53	0.00	5,174.47
H/W - Classified	111	31020	3435	493000	21,553.22	12,470.55	0.00	9,082.67
LCA - Classified	111	31020	3465	080100	90.00	52.50	0.00	37.50
LCA - Classified	111	31020	3465	493000	90.00	52.50	0.00	37.50

FY/Perd: 25 - 07 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	31020	3511	499900	0.05	0.00	0.00	0.05
SUI - Classified	111	31020	3535	080100	45.22	29.84	0.00	15.38
SUI - Classified	111	31020	3535	493000	26.79	17.56	0.00	9.23
SUI - Classified	111	31020	3535	493009	23.56	0.00	0.00	23.56
SUI - Board & Others - NonPos	111	31020	3585	493009	25.00	4.90	0.00	20.10
SUI - Board & Others -Instr NonPos	111	31020	3586	493009	0.00	7.54	0.00	7.54
WC - Faculty - Instruction - NonPos	111	31020	3611	499900	1.90	0.00	0.00	1.90
WC - Classified	111	31020	3635	080100	1,718.45	1,133.42	0.00	585.03
WC - Classified	111	31020	3635	493000	1,017.83	660.64	0.00	357.19
WC - Classified	111	31020	3635	493009	895.36	0.00	0.00	895.36
WC - Students	111	31020	3650	493009	0.00	607.08	0.00	607.08
WC - Students	111	31020	3650	611000	1,050.00	258.70	0.00	791.30
WC - Students -Instr	111	31020	3651	493009	1,750.00	0.00	0.00	1,750.00
W/C - Board & Others - NonPos	111	31020	3685	493009	950.00	186.58	0.00	763.42
W/C - Board & Others -Instr NonPos	111	31020	3686	493009	0.00	285.55	0.00	285.55
Instructional Supplies and Material	111	31020	4100	493000	0.00	48.61	0.00	48.61
Office Supplies and Material	111	31020	4200	493000	2,000.00	950.79	1,049.21	0.00
General Supplies & Materials	111	31020	4800	493000	2,000.00	1,431.28	3.40	565.32
Tutoring	111	*Tot*			442,309.13	230,500.35	1,052.61	210,756.17
Faculty - FT Non-Instructional	111	31022	1220	631000	96,318.00	61,293.26	0.00	35,024.74
STRS - Faculty - Non-Instruct	111	31022	3125	631000	18,396.74	11,707.02	0.00	6,689.72
Medicare - Faculty - Non-Instr	111	31022	3355	631000	1,396.61	889.00	0.00	507.61
H/W - Faculty - Non-Instruction	111	31022	3425	631000	12,295.00	7,120.53	0.00	5,174.47
LCA - Faculty - Non-Instr	111	31022	3455	631000	90.00	52.50	0.00	37.50
SUI - Faculty - Non-Instruction	111	31022	3525	631000	48.16	30.65	0.00	17.51
WC - Faculty -Non-Instr	111	31022	3625	631000	1,830.04	1,161.89	0.00	668.15
Other Faculty Travel	111	31022	5242	631000	4,000.00	1,680.67	20.56	2,298.77
Dues & Memberships	111	31022	5300	631000	100.00	0.00	0.00	100.00
Articulation	111	*Tot*			134,474.55	83,935.52	20.56	50,518.47
Faculty - Special Project Stipends	111	31023	1491	493000	80,000.00	39,750.00	0.00	40,250.00
Faculty - Budget Holding/Variance	111	31023	1999	493000	0.00	7,500.00	0.00	7,500.00
Classified Regular	111	31023	2121	615000	218,079.85	133,833.06	0.00	84,246.79
Classified Regular	111	31023	2121	675000	112,827.84	69,347.18	0.00	43,480.66
Classified - Overtime	111	31023	2322	615000	4,000.00	888.41	0.00	3,111.59
Student Hourly-Non-Instructional	111	31023	2530	615000	15,000.00	8,551.20	0.00	6,448.80
STRS - Faculty - Instruction-NonPos	111	31023	3111	493000	0.00	1,050.50	0.00	1,050.50
STRS - Faculty Non Instr - NonPos	111	31023	3126	493000	9,200.00	477.50	0.00	8,722.50
STRS - Classified	111	31023	3135	615000	22,064.99	7,998.25	0.00	14,066.74
PERS - Classified	111	31023	3235	615000	27,741.49	16,375.86	0.00	11,365.63
PERS - Classified	111	31023	3235	675000	30,519.93	18,159.54	0.00	12,360.39
OASDI - Faculty - Instruct -NonPos	111	31023	3311	493000	0.00	186.00	0.00	186.00
OASDI - Classified	111	31023	3335	615000	6,606.49	3,918.90	0.00	2,687.59
OASDI - Classified	111	31023	3335	675000	6,995.33	4,386.32	0.00	2,609.01
Medicare - Faculty - Instruc/NonPos	111	31023	3341	493000	0.00	431.37	0.00	431.37
Medicare - Faculty -Non-Instr/NonP	111	31023	3356	493000	1,160.00	137.74	0.00	1,022.26
Medicare - Classified	111	31023	3365	615000	3,220.16	1,936.82	0.00	1,283.34
Medicare - Classified	111	31023	3365	675000	1,636.00	1,025.83	0.00	610.17
OASDI - Students	111	31023	3390	615000	0.00	226.55	0.00	226.55
Medicare - Students	111	31023	3395	615000	0.00	52.98	0.00	52.98
H/W - Classified	111	31023	3435	615000	84,384.00	48,670.31	0.00	35,713.69
H/W - Classified	111	31023	3435	675000	29,851.00	17,286.53	0.00	12,564.47
LCA - Classified	111	31023	3465	615000	270.00	157.50	0.00	112.50
LCA - Classified	111	31023	3465	675000	90.00	52.50	0.00	37.50
SUI - Faculty - Instruction -NonPos	111	31023	3511	493000	0.00	15.11	0.00	15.11
SUI - Faculty - Non-Instr/NonPos	111	31023	3526	493000	40.00	4.75	0.00	35.25

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Classified	111	31023	3535	615000	111.04	64.57	0.00	46.47
SUI - Classified	111	31023	3535	675000	56.41	34.27	0.00	22.14
WC - Faculty - Instruction - NonPos	111	31023	3611	493000	0.00	574.75	0.00	574.75-
WC - Faculty - Non-Instr - NonPos	111	31023	3626	493000	1,520.00	180.50	0.00	1,339.50
WC - Classified	111	31023	3635	615000	4,143.52	2,427.34	0.00	1,716.18
WC - Classified	111	31023	3635	675000	2,143.73	1,275.51	0.00	868.22
WC - Students	111	31023	3650	615000	525.00	162.48	0.00	362.52
ARP - Faculty - Instruction-NonPos	111	31023	3711	493000	0.00	485.54	0.00	485.54-
ARP - Faculty - Non-Instr/NonPos	111	31023	3726	493000	0.00	160.00	0.00	160.00-
ARP - Classified	111	31023	3735	615000	1,872.65	0.00	0.00	1,872.65
Budget Holding/Variance - Benefits	111	31023	3999	493000	0.00	764.78-	0.00	764.78
Office Supplies and Material	111	31023	4200	493000	2,500.00	0.00	0.00	2,500.00
Computer Software and Supplies	111	31023	4300	493000	0.00	37.99	0.00	37.99-
Equip-Non InstrucComputer \$200-\$999	111	31023	4421	493000	2,400.00	0.00	0.00	2,400.00
Equip-Non Instruc Equip \$200-\$999	111	31023	4423	493000	1,000.00	0.00	0.00	1,000.00
General Supplies & Materials	111	31023	4800	493000	4,000.00	0.00	0.00	4,000.00
Honoraria, Art Models, Speakers	111	31023	5120	493000	0.00	0.00	2,000.00	2,000.00-
Employee Travel	111	31023	5211	493000	10,000.00	3,865.81	51.00	6,083.19
Software Maintenance & License Fee	111	31023	5641	493000	0.00	3,000.00	0.00	3,000.00-
Licenses And Fees	111	31023	5822	493000	4,000.00	0.00	0.00	4,000.00
Distance Education	111	*Tot*			687,959.43	378,924.69	2,051.00	306,983.74
Classified Regular	111	31024	2121	679000	195,014.61	120,743.26	0.00	74,271.35
Classified - Overtime	111	31024	2322	679000	0.00	17.06	0.00	17.06-
PERS - Classified	111	31024	3235	679000	52,751.46	31,460.44	0.00	21,291.02
OASDI - Classified	111	31024	3335	679000	12,090.90	7,584.06	0.00	4,506.84
Medicare - Classified	111	31024	3365	679000	2,827.71	1,773.69	0.00	1,054.02
H/W - Classified	111	31024	3435	679000	60,785.00	35,186.06	0.00	25,598.94
LCA - Classified	111	31024	3465	679000	180.00	105.00	0.00	75.00
SUI - Classified	111	31024	3535	679000	97.51	58.92	0.00	38.59
WC - Classified	111	31024	3635	679000	3,705.28	2,204.30	0.00	1,500.98
Office Supplies and Material	111	31024	4200	679000	0.00	592.60	0.00	592.60-
General Supplies & Materials	111	31024	4800	679000	0.00	463.38	0.00	463.38-
Outreach Supplies & Materials	111	31024	4801	679000	4,100.00	1,274.81	25.64	2,799.55
Mileage Reimbursement	111	31024	5220	679000	3,000.00	1,282.71	0.00	1,717.29
Dues & Memberships	111	31024	5300	679000	325.00	0.00	0.00	325.00
Printing And Duplicating	111	31024	5870	679000	1,000.00	1,263.69	0.00	263.69-
College Outreach	111	*Tot*			335,877.47	204,009.98	25.64	131,841.85
Provisional, Ltd Term-NonPos Cntrl	111	31029	2826	649000	10,000.00	0.00	0.00	10,000.00
PERS - Board & Others-NonPos	111	31029	3281	649000	1,075.00	0.00	0.00	1,075.00
OASDI-Board & Others - NonPos	111	31029	3381	649000	620.00	0.00	0.00	620.00
Medicare-Board & Others - NonPos	111	31029	3386	649000	145.00	0.00	0.00	145.00
SUI - Board & Others - NonPos	111	31029	3585	649000	5.00	0.00	0.00	5.00
W/C - Board & Others - NonPos	111	31029	3685	649000	190.00	0.00	0.00	190.00
Outreach Supplies & Materials	111	31029	4801	649000	500.00	0.00	0.00	500.00
Training And Instruction	111	31029	5140	649000	2,500.00	200.00	0.00	2,300.00
Employee Travel	111	31029	5211	649000	5,000.00	0.00	0.00	5,000.00
Dues & Memberships	111	31029	5300	649000	2,650.00	0.00	0.00	2,650.00
Printing And Duplicating	111	31029	5870	649000	1,000.00	0.00	0.00	1,000.00
Title IX Services	111	*Tot*			23,685.00	200.00	0.00	23,485.00
Telephone	111	31199	5540	657000	22,500.00	12,514.30	0.00	9,985.70
Waste Disposal	111	31199	5550	657000	155,000.00	41,408.75	32,091.25	81,500.00
Utilities	111	*Tot*			177,500.00	53,923.05	32,091.25	91,485.70

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Managers - Classified	111	32005	2010	678000	166,074.47	101,709.42	0.00	64,365.05
Classified Regular	111	32005	2121	678000	600,843.84	365,167.90	0.00	235,675.94
Classified - Overtime	111	32005	2322	678000	3,000.00	165.99	0.00	2,834.01
Student Hourly-Non-Instructional	111	32005	2530	678000	70,000.00	33,152.36	0.00	36,847.64
PERS - Managers	111	32005	3200	678000	44,923.14	26,617.68	0.00	18,305.46
PERS - Classified	111	32005	3235	678000	162,528.26	95,184.56	0.00	67,343.70
OASDI - Managers	111	32005	3300	678000	10,296.62	6,190.32	0.00	4,106.30
Medicare - Managers	111	32005	3305	678000	2,408.08	1,477.05	0.00	931.03
OASDI - Classified	111	32005	3335	678000	37,438.32	22,639.93	0.00	14,798.39
Medicare - Classified	111	32005	3365	678000	8,755.73	5,294.83	0.00	3,460.90
OASDI - Students	111	32005	3390	678000	0.00	339.75	0.00	339.75
Medicare - Students	111	32005	3395	678000	0.00	79.47	0.00	79.47
H/W - Managers	111	32005	3400	678000	12,295.00	7,120.53	0.00	5,174.47
H/W - Classified	111	32005	3435	678000	127,811.00	83,893.94	0.00	43,917.06
LCA - Classified	111	32005	3465	678000	540.00	315.00	0.00	225.00
LCA - Managers	111	32005	3469	678000	90.00	52.50	0.00	37.50
SUI - Managers	111	32005	3500	678000	83.04	49.11	0.00	33.93
SUI - Classified	111	32005	3535	678000	301.92	175.42	0.00	126.50
WC - Managers	111	32005	3600	678000	3,155.41	1,869.62	0.00	1,285.79
WC - Classified	111	32005	3635	678000	11,416.03	6,632.40	0.00	4,783.63
WC - Students	111	32005	3650	678000	2,450.00	629.89	0.00	1,820.11
Medical Opt Out - Classified	111	32005	3835	678000	0.00	2,100.00	0.00	2,100.00
Instructional Supplies and Material	111	32005	4100	678000	0.00	732.48	0.00	732.48
Office Supplies and Material	111	32005	4200	678000	1,000.00	0.00	0.00	1,000.00
Computer Software and Supplies	111	32005	4300	678000	21,000.00	11,320.99	10,446.68	767.67
Equip-Instruc Equip \$1000-\$4999	111	32005	4443	678000	0.00	8,822.46	0.00	8,822.46
General Supplies & Materials	111	32005	4800	678000	10,000.00	1,480.02	8,596.98	77.00
Employee Travel	111	32005	5211	678000	10,000.00	1,049.94	11,528.86	2,578.80
Mileage Reimbursement	111	32005	5220	678000	500.00	0.00	0.00	500.00
Maint/Repair-Equipment	111	32005	5622	678000	7,000.00	968.68	6,031.32	0.00
Software Maintenance & License Fee	111	32005	5641	678000	134,000.00	29,075.00	8,164.00	96,761.00
Software Maintenance & License Fee	111	32005	5641	679000	0.00	40,750.00	0.00	40,750.00
Other Expense & Services	111	32005	5890	679000	0.00	62.50	437.50	500.00
Information Technology Operations	111	*Tot*			1,447,910.86	855,119.74	45,205.34	547,585.78
Managers - Academic	111	32015	2011	660000	275,378.76	196,335.63	0.00	79,043.13
Managers - Other Compensation	111	32015	2020	660000	900.00	525.00	0.00	375.00
Confidential	111	32015	2710	660000	103,799.23	63,837.60	0.00	39,961.63
STRS - Managers	111	32015	3100	660000	52,597.34	31,108.76	0.00	21,488.58
PERS - Confidential	111	32015	3270	660000	28,077.69	16,706.52	0.00	11,371.17
OASDI - Managers	111	32015	3300	660000	55.80	0.00	0.00	55.80
Medicare - Managers	111	32015	3305	660000	4,006.04	2,854.48	0.00	1,151.56
OASDI - Confidential	111	32015	3370	660000	6,435.55	3,860.85	0.00	2,574.70
Medicare - Confidential	111	32015	3375	660000	1,505.09	902.94	0.00	602.15
H/W - Managers	111	32015	3400	660000	22,140.73	11,233.21	0.00	10,907.52
H/W - Confidential	111	32015	3427	660000	30,934.00	17,899.53	0.00	13,034.47
LCA - Confidential	111	32015	3467	660000	90.00	52.50	0.00	37.50
LCA - Managers	111	32015	3469	660000	88.50	45.00	0.00	43.50
SUI - Managers	111	32015	3500	660000	138.14	95.63	0.00	42.51
SUI - Confidential	111	32015	3570	660000	51.90	30.08	0.00	21.82
WC - Managers	111	32015	3600	660000	5,249.30	3,633.69	0.00	1,615.61
WC - Confidential	111	32015	3670	660000	1,972.19	1,143.71	0.00	828.48
Office Supplies and Material	111	32015	4200	660000	2,000.00	574.33	291.10	1,134.57
Equip-Non InstrucComputer \$200-\$999	111	32015	4421	660000	0.00	0.00	753.17	753.17
Periodical Subscriptions	111	32015	4502	660000	0.00	193.99	0.00	193.99
General Supplies & Materials	111	32015	4800	601000	0.00	412.54	0.00	412.54
General Supplies & Materials	111	32015	4800	660000	4,500.00	704.51	1,059.40	2,736.09

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
General Supplies & Materials	111	32015	4800	679000	0.00	53.63	0.25	53.88-
Other Personal And Consultant Servi	111	32015	5190	660000	52,500.00	20,000.00	25,000.00	7,500.00
Employee Travel	111	32015	5211	601000	0.00	12,323.67	6,338.30	18,661.97-
Employee Travel	111	32015	5211	660000	16,000.00	25.00-	0.00	16,025.00
Mileage Reimbursement	111	32015	5220	601000	0.00	883.15	0.00	883.15-
Mileage Reimbursement	111	32015	5220	660000	1,500.00	112.77	0.00	1,387.23
Dues & Memberships	111	32015	5300	601000	20.00	628.00	1,372.00	1,980.00-
Dues & Memberships	111	32015	5300	660000	5,000.00	100.00	0.00	4,900.00
Rent/Lease-Other	111	32015	5619	660000	0.00	1,750.00	0.00	1,750.00-
Other Contracted Services	111	32015	5649	660000	50,000.00	14,025.00	1,975.00	34,000.00
Other Contracted Services	111	32015	5649	679000	0.00	1,226.76	21.74	1,248.50-
Printing And Duplicating	111	32015	5870	660000	1,000.00	252.72	0.00	747.28
Other Expense & Services	111	32015	5890	696000	0.00	1,000.00	0.00	1,000.00-
Equip-Non Instr Computer >=\$5K	111	32015	6421	660000	2,000.00	0.00	0.00	2,000.00
President Office	111	*Tot*			667,940.26	404,481.20	36,810.96	226,648.10
Faculty - FT Non-Instructional	111	32016	1220	679000	68,477.77	41,086.68	0.00	27,391.09
Faculty Summer Instructional Hourly	111	32016	1311	493000	1,200,000.00	0.00	0.00	1,200,000.00
Faculty Summer - 4-week	111	32016	1317	493000	415,000.00	0.00	0.00	415,000.00
Faculty Fall Instructional Hourly	111	32016	1321	493000	4,900,000.00	0.00	0.00	4,900,000.00
Faculty Fall Extr Pay Stip Hourly	111	32016	1323	493000	105,000.00	0.00	0.00	105,000.00
Faculty Spring Instructional Hourly	111	32016	1331	493000	3,900,000.00	0.00	0.00	3,900,000.00
Faculty Spring Extr Pay Stipd Hour	111	32016	1333	493000	85,000.00	0.00	0.00	85,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	32016	1340	493000	52,000.00	0.00	0.00	52,000.00
Faculty - Hourly - Substitutes	111	32016	1360	493000	180,000.00	0.00	0.00	180,000.00
Directing & Prod Stipends (3.5.a.2)	111	32016	1386	493000	20,000.00	0.00	0.00	20,000.00
Faculty -Non-Instructional - Hourly	111	32016	1420	631000	110,000.00	0.00	0.00	110,000.00
Faculty -Non-Instructional - Hourly	111	32016	1420	679000	0.00	7,359.46	0.00	7,359.46-
Faculty - Facilitators	111	32016	1440	679000	0.00	18,940.38	0.00	18,940.38-
Faculty - Special Project Stipends	111	32016	1491	493000	0.00	8,750.00	0.00	8,750.00-
Screening Committee Stipends	111	32016	1492	601000	10,000.00	430.00	0.00	9,570.00
Screening Committee Stipends	111	32016	1492	631000	0.00	3,150.00	0.00	3,150.00-
Faculty - Budget Holding/Variance	111	32016	1999	679000	0.00	219.47-	0.00	219.47
Managers - Academic	111	32016	2011	601000	166,528.62	95,186.57	0.00	71,342.05
Managers - Other Compensation	111	32016	2020	601000	900.00	16.50	0.00	883.50
Managers - Vacation Payout	111	32016	2030	601000	0.00	32,760.29	0.00	32,760.29-
Classified Regular	111	32016	2121	601000	174,087.84	73,060.74	0.00	101,027.10
Classified Regular	111	32016	2121	610000	51,810.00	15,940.78	0.00	35,869.22
Classified - Vacation Payout	111	32016	2130	601000	0.00	817.64	0.00	817.64-
Classified - Overtime	111	32016	2322	601000	3,000.00	0.00	0.00	3,000.00
Student Hourly-Non-Instructional	111	32016	2530	601000	3,800.00	0.00	0.00	3,800.00
STRS - Managers	111	32016	3100	601000	31,061.31	16,530.44	0.00	14,530.87
STRS - Faculty - Instruction-NonPos	111	32016	3111	493000	1,248,555.00	201.36-	0.00	1,248,756.36
STRS - Faculty - Instruction-NonPos	111	32016	3111	601000	0.00	82.13	0.00	82.13-
STRS - Faculty - Non-Instruct	111	32016	3125	601000	1,910.00	0.00	0.00	1,910.00
STRS - Faculty - Non-Instruct	111	32016	3125	679000	13,079.26	7,847.58	0.00	5,231.68
STRS - Faculty Non Instr - NonPos	111	32016	3126	631000	12,650.00	0.00	0.00	12,650.00
STRS - Faculty Non Instr - NonPos	111	32016	3126	679000	0.00	5,023.27	0.00	5,023.27-
PERS - Managers	111	32016	3200	601000	1,056.02	1,017.05	0.00	38.97
PERS - Classified	111	32016	3235	601000	47,090.76	19,113.58	0.00	27,977.18
PERS - Classified	111	32016	3235	610000	14,014.61	3,428.45	0.00	10,586.16
PERS - Board & Others	111	32016	3280	601000	0.00	66.38	0.00	66.38-
OASDI - Managers	111	32016	3300	601000	297.85	2,265.28	0.00	1,967.43-
Medicare - Managers	111	32016	3305	601000	2,427.72	1,848.58	0.00	579.14
OASDI - Classified	111	32016	3335	601000	10,979.45	4,563.83	0.00	6,415.62
OASDI - Classified	111	32016	3335	610000	3,212.22	886.51	0.00	2,325.71
Medicare - Faculty - Instruc/NonPos	111	32016	3341	493000	157,426.50	76.06	0.00	157,350.44
Medicare - Faculty - Instruc/NonPos	111	32016	3341	601000	0.00	6.24	0.00	6.24-

FY/Perd: 25 - 07 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	32016	3341	631000	0.00	26.10	0.00	26.10-
Medicare - Faculty - Non-Instr	111	32016	3355	601000	145.00	0.00	0.00	145.00
Medicare - Faculty - Non-Instr	111	32016	3355	679000	992.93	595.74	0.00	397.19
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	493000	0.00	50.68	0.00	50.68-
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	631000	1,595.00	19.25	0.00	1,575.75
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	679000	0.00	381.35	0.00	381.35-
Medicare - Classified	111	32016	3365	601000	2,567.77	1,067.34	0.00	1,500.43
Medicare - Classified	111	32016	3365	610000	751.25	207.33	0.00	543.92
OASDI-Board & Others - NonPos	111	32016	3381	601000	0.00	56.84	0.00	56.84-
OASDI-Board & Others - NonPos	111	32016	3381	610000	0.00	157.62	0.00	157.62-
Medicare-Board & Others - NonPos	111	32016	3386	601000	0.00	13.29	0.00	13.29-
Medicare-Board & Others - NonPos	111	32016	3386	610000	0.00	36.86	0.00	36.86-
H/W - Managers	111	32016	3400	601000	30,418.43	12,613.86	0.00	17,804.57
H/W - Faculty - Non-Instruction	111	32016	3425	679000	7,377.00	4,272.29	0.00	3,104.71
H/W - Classified	111	32016	3435	601000	60,785.00	25,129.90	0.00	35,655.10
H/W - Classified	111	32016	3435	610000	0.00	125.42	0.00	125.42-
LCA - Faculty - Non-Instr	111	32016	3455	679000	10.80	6.30	0.00	4.50
LCA - Classified	111	32016	3465	601000	180.00	75.00	0.00	105.00
LCA - Managers	111	32016	3469	601000	88.50	37.50	0.00	51.00
SUI - Managers	111	32016	3500	601000	83.71	45.30	0.00	38.41
SUI - Faculty - Instruction -NonPos	111	32016	3511	493000	5,428.50	2.61	0.00	5,425.89
SUI - Faculty - Instruction -NonPos	111	32016	3511	601000	0.00	0.22	0.00	0.22-
SUI - Faculty - Instruction -NonPos	111	32016	3511	631000	0.00	0.90	0.00	0.90-
SUI - Faculty - Non-Instruction	111	32016	3525	601000	5.00	0.00	0.00	5.00
SUI - Faculty - Non-Instruction	111	32016	3525	679000	34.24	20.58	0.00	13.66
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	493000	0.00	1.76	0.00	1.76-
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	631000	55.00	0.66	0.00	54.34
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	679000	0.00	13.15	0.00	13.15-
SUI - Classified	111	32016	3535	601000	88.54	35.12	0.00	53.42
SUI - Classified	111	32016	3535	610000	25.91	7.14	0.00	18.77
SUI - Board & Others - NonPos	111	32016	3585	601000	0.00	0.46	0.00	0.46-
SUI - Board & Others - NonPos	111	32016	3585	610000	0.00	1.27	0.00	1.27-
WC - Managers	111	32016	3600	601000	3,181.15	2,338.59	0.00	842.56
WC - Faculty - Instruction - NonPos	111	32016	3611	493000	206,283.00	99.66	0.00	206,183.34
WC - Faculty - Instruction - NonPos	111	32016	3611	601000	0.00	8.17	0.00	8.17-
WC - Faculty - Instruction - NonPos	111	32016	3611	631000	0.00	34.20	0.00	34.20-
WC - Faculty -Non-Instr	111	32016	3625	601000	190.00	0.00	0.00	190.00
WC - Faculty -Non-Instr	111	32016	3625	679000	1,301.08	780.66	0.00	520.42
WC - Faculty - Non-Instr - NonPos	111	32016	3626	493000	0.00	66.43	0.00	66.43-
WC - Faculty - Non-Instr - NonPos	111	32016	3626	631000	2,090.00	25.22	0.00	2,064.78
WC - Faculty - Non-Instr - NonPos	111	32016	3626	679000	0.00	499.71	0.00	499.71-
WC - Classified	111	32016	3635	601000	3,307.67	1,342.47	0.00	1,965.20
WC - Classified	111	32016	3635	610000	984.39	254.58	0.00	729.81
WC - Students	111	32016	3650	601000	133.00	0.00	0.00	133.00
W/C - Board & Others - NonPos	111	32016	3685	601000	0.00	17.42	0.00	17.42-
W/C - Board & Others - NonPos	111	32016	3685	610000	0.00	48.30	0.00	48.30-
Medical Opt Out - Classified	111	32016	3835	610000	0.00	900.00	0.00	900.00-
Budget Holding/Variance - Benefits	111	32016	3999	679000	0.00	49.38-	0.00	49.38
Office Supplies and Material	111	32016	4200	601000	1,800.00	913.08	1,124.85	237.93-
Computer Software and Supplies	111	32016	4300	601000	375.00	0.00	0.00	375.00
Equip-Non Inst Computer \$1000-\$4999	111	32016	4451	601000	0.00	1,777.55	0.00	1,777.55-
General Supplies & Materials	111	32016	4800	601000	4,000.00	2,521.61	0.00	1,478.39
Training And Instruction	111	32016	5140	601000	0.00	648.98	0.00	648.98-
Other Personal And Consultant Servi	111	32016	5190	601000	20,000.00	750.00	0.00	19,250.00
Employee Travel	111	32016	5211	601000	10,000.00	3,002.32	2,382.08	4,615.60
Employee Travel	111	32016	5211	602000	0.00	0.00	3,484.42	3,484.42-
Employee Travel	111	32016	5211	649000	10,000.00	0.00	0.00	10,000.00
Mileage Reimbursement	111	32016	5220	601000	500.00	3.20	0.00	496.80
Other Faculty Travel	111	32016	5242	601000	1,200.00	0.00	3,171.80	1,971.80-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Dues & Memberships	111	32016	5300	601000	10,000.00	2,000.00	0.00	8,000.00
Other Contracted Services	111	32016	5649	601000	25,000.00	8,324.22	3,075.78	13,600.00
Printing And Duplicating	111	32016	5870	601000	1,000.00	32.00	0.00	968.00
VP Academic Affairs/Studnt Learning	111	*Tot*			13,401,342.80	431,174.42	13,238.93	12,956,929.45
Office Supplies and Material	111	32017	4200	672000	500.00	0.00	0.00	500.00
Office Supplies and Material	111	32017	4200	677000	0.00	471.07	1,028.93	1,500.00
General Supplies & Materials	111	32017	4800	677000	0.00	298.50	101.50	400.00
Budget Holding/Variance - Operating	111	32017	4999	493000	100,000.00	0.00	0.00	100,000.00
Budget Holding/Variance - Operating	111	32017	4999	649000	50,000.00	0.00	0.00	50,000.00
Management Consultants	111	32017	5110	679000	0.00	79,997.40	120,000.00	199,997.40
Employee Travel	111	32017	5211	672000	5,000.00	0.00	0.00	5,000.00
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	3,937.50	121,062.50	35,000.00
Rent/Lease-Equipment	111	32017	5612	677000	10,000.00	2,698.99	2,343.85	4,957.16
Rent/Lease-Other	111	32017	5619	083570	5,000.00	0.00	0.00	5,000.00
Maint/Repair-Other	111	32017	5629	659000	0.00	0.00	5,300.00	5,300.00
Software Maintenance & License Fee	111	32017	5641	493000	11,254.36	0.00	0.00	11,254.36
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	4,953.67	0.00	1,546.33
Other Expense & Services	111	32017	5890	659000	0.00	1,000.00	2,000.00	3,000.00
Other Expense & Services	111	32017	5890	679000	34,500.00	6,665.50	6,034.50	21,800.00
Budget Holding-Other Operating Exps	111	32017	5999	083570	15,000.00	0.00	0.00	15,000.00
Budget Holding-Other Operating Exps	111	32017	5999	493000	24,281.06	0.00	0.00	24,281.06
Building Improvements/Remodeling	111	32017	6250	659000	840,000.00	0.00	25,947.99	814,052.01
Equip-Instruc Equip >=\$5K	111	32017	6413	493000	75,000.00	0.00	0.00	75,000.00
Equip-Non Instr Equip >=\$5K	111	32017	6423	649000	50,000.00	0.00	0.00	50,000.00
Reserve for Contingencies	111	32017	7999	790000	4,500,000.00	0.00	0.00	4,500,000.00
College Wide Services	111	*Tot*			5,826,770.42	105,922.63	283,819.27	5,437,028.52
Faculty - Full Time Instructional	111	32018	1110	220300	93,599.00	52,536.00	0.00	41,063.00
Faculty - ReAssigned Time - Instruc	111	32018	1170	609000	50,119.60	30,071.76	0.00	20,047.84
Faculty - FT Non-Instructional	111	32018	1220	679000	45,651.84	27,391.08	0.00	18,260.76
Managers - Academic	111	32018	2011	679000	186,885.00	114,934.35	0.00	71,950.65
Classified Regular	111	32018	2121	601000	308,823.84	137,240.18	0.00	171,583.66
Classified Regular	111	32018	2121	609000	113,501.76	69,461.73	0.00	44,040.03
Classified - Overtime	111	32018	2322	601000	0.00	917.62	0.00	917.62
Student Hourly-Non-Instructional	111	32018	2530	679000	3,500.00	0.00	0.00	3,500.00
Budget Holding/Variance-Classified	111	32018	2999	601000	61,788.00	0.00	0.00	61,788.00
STRS - Managers	111	32018	3100	679000	35,695.04	21,238.54	0.00	14,456.50
STRS - Faculty - Instructional	111	32018	3110	220300	17,877.41	10,034.39	0.00	7,843.02
STRS - Faculty - Instructional	111	32018	3110	609000	9,572.84	3,432.74	0.00	6,140.10
STRS - Faculty - Non-Instruct	111	32018	3125	679000	8,719.50	5,231.70	0.00	3,487.80
PERS - Classified	111	32018	3235	601000	83,536.84	35,326.84	0.00	48,210.00
PERS - Classified	111	32018	3235	609000	30,702.23	18,190.52	0.00	12,511.71
Medicare - Managers	111	32018	3305	679000	2,709.83	1,666.55	0.00	1,043.28
OASDI- Faculty - Direct Instruction	111	32018	3310	609000	1,534.97	0.00	0.00	1,534.97
OASDI - Classified	111	32018	3335	601000	19,147.09	8,547.69	0.00	10,599.40
OASDI - Classified	111	32018	3335	609000	7,037.11	4,214.40	0.00	2,822.71
Medicare - Faculty - Dir Instruct	111	32018	3340	220300	1,357.19	766.47	0.00	590.72
Medicare - Faculty - Dir Instruct	111	32018	3340	609000	726.74	437.05	0.00	289.69
Medicare - Faculty - Non-Instr	111	32018	3355	679000	661.95	397.19	0.00	264.76
Medicare - Classified	111	32018	3365	601000	4,477.95	1,999.08	0.00	2,478.87
Medicare - Classified	111	32018	3365	609000	1,645.78	985.62	0.00	660.16

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Managers	111	32018	3400	679000	30,934.00	17,899.53	0.00	13,034.47
H/W - Faculty - Instruction	111	32018	3410	220300	30,934.00	12,533.72	0.00	18,400.28
H/W - Faculty - Instruction	111	32018	3410	609000	10,690.00	6,186.12	0.00	4,503.88
H/W - Faculty - Non-Instruction	111	32018	3425	679000	4,918.00	2,848.24	0.00	2,069.76
H/W - Classified	111	32018	3435	601000	123,736.00	42,267.94	0.00	81,468.06
H/W - Classified	111	32018	3435	609000	30,934.00	17,899.53	0.00	13,034.47
LCA - Faculty - Direct Instruction	111	32018	3440	220300	90.00	37.50	0.00	52.50
LCA - Faculty - Direct Instruction	111	32018	3440	609000	36.00	21.00	0.00	15.00
LCA - Faculty - Non-Instr	111	32018	3455	679000	7.20	4.20	0.00	3.00
LCA - Classified	111	32018	3465	601000	360.00	130.58	0.00	229.42
LCA - Classified	111	32018	3465	609000	90.00	52.50	0.00	37.50
LCA - Managers	111	32018	3469	679000	90.00	52.50	0.00	37.50
SUI - Managers	111	32018	3500	679000	93.44	55.42	0.00	38.02
SUI - Faculty - Direct Instruction	111	32018	3510	220300	46.80	26.43	0.00	20.37
SUI - Faculty - Direct Instruction	111	32018	3510	609000	25.06	15.09	0.00	9.97
SUI - Faculty - Non-Instruction	111	32018	3525	679000	22.82	13.68	0.00	9.14
SUI - Classified	111	32018	3535	601000	154.40	65.58	0.00	88.82
SUI - Classified	111	32018	3535	609000	56.75	32.75	0.00	24.00
WC - Managers	111	32018	3600	679000	3,550.82	2,112.73	0.00	1,438.09
WC - Faculty - Direct Instruction	111	32018	3610	220300	1,778.38	998.16	0.00	780.22
WC - Faculty - Direct Instruction	111	32018	3610	609000	952.27	571.37	0.00	380.90
WC - Faculty -Non-Instr	111	32018	3625	679000	867.38	520.44	0.00	346.94
WC - Classified	111	32018	3635	601000	5,867.65	2,475.86	0.00	3,391.79
WC - Classified	111	32018	3635	609000	2,156.53	1,249.43	0.00	907.10
WC - Students	111	32018	3650	679000	122.50	0.00	0.00	122.50
Budget Holding/Variance - Benefits	111	32018	3999	601000	54,576.71-	0.00	0.00	54,576.71-
Office Supplies and Material	111	32018	4200	601000	2,000.00	16.62	483.38	1,500.00
Equip-Non Instruc Equip \$1000-\$4999	111	32018	4453	601000	3,500.00	1,921.37	0.00	1,578.63
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
Other Faculty Travel	111	32018	5242	601000	150.00	0.00	0.00	150.00
Software Maintenance & License Fee	111	32018	5641	679000	40,000.00	36,000.00	0.00	4,000.00
Printing And Duplicating	111	32018	5870	601000	50.00	0.00	0.00	50.00
Other Expense & Services	111	32018	5890	601000	5,000.00	0.00	0.00	5,000.00
Dean, Institutional Equity & Effect	111	*Tot*			1,217,082.80	691,029.79	483.38	525,569.63
General Supplies & Materials	111	32030	4800	601000	1,000.00	986.76	0.00	13.24
Training And Instruction	111	32030	5140	601000	1,500.00	0.00	0.00	1,500.00
Employee Travel	111	32030	5211	601000	3,000.00	0.00	2,944.19	55.81
Other Expense & Services	111	32030	5890	601000	10,000.00	0.00	0.00	10,000.00
Dean of LEAP	111	*Tot*			15,500.00	986.76	2,944.19	11,569.05
Managers - Academic	111	32031	2011	601000	186,885.00	87,724.64	0.00	99,160.36
Classified Regular	111	32031	2121	601000	74,550.00	45,697.30	0.00	28,852.70
Student Hourly-Non-Instructional	111	32031	2530	601000	7,753.20	0.00	0.00	7,753.20
STRS - Managers	111	32031	3100	601000	35,695.04	16,755.40	0.00	18,939.64
PERS - Classified	111	32031	3235	601000	20,165.78	11,762.23	0.00	8,403.55
Medicare - Managers	111	32031	3305	601000	2,709.83	1,264.36	0.00	1,445.47
OASDI - Classified	111	32031	3335	601000	4,622.10	2,861.75	0.00	1,760.35
Medicare - Classified	111	32031	3365	601000	1,080.98	669.28	0.00	411.70
H/W - Managers	111	32031	3400	601000	30,934.00	14,075.44	0.00	16,858.56
H/W - Classified	111	32031	3435	601000	29,972.00	17,338.55	0.00	12,633.45
LCA - Classified	111	32031	3465	601000	90.00	52.50	0.00	37.50
LCA - Managers	111	32031	3469	601000	90.00	41.43	0.00	48.57
SUI - Managers	111	32031	3500	601000	93.44	43.59	0.00	49.85
SUI - Classified	111	32031	3535	601000	37.28	21.95	0.00	15.33
WC - Managers	111	32031	3600	601000	3,550.82	1,656.78	0.00	1,894.04

FY/Perd: 25 - 07 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	32031	3635	601000	1,416.45	826.19	0.00	590.26
WC - Students	111	32031	3650	601000	271.36	0.00	0.00	271.36
Office Supplies and Material	111	32031	4200	601000	1,000.00	0.00	500.00	500.00
General Supplies & Materials	111	32031	4800	601000	1,562.00	251.58	0.00	1,310.42
Mileage Reimbursement	111	32031	5220	601000	0.00	182.80	0.00	182.80
Printing And Duplicating	111	32031	5870	601000	138.00	12.00	0.00	126.00
Other Expense & Services	111	32031	5890	601000	5,000.00	0.00	0.00	5,000.00
Dean Career Education II	111	*Tot*			407,617.28	201,237.77	500.00	205,879.51
Classified Regular	111	32032	2121	649000	93,582.00	57,135.35	0.00	36,446.65
Classified - Overtime	111	32032	2322	649000	0.00	1,210.87	0.00	1,210.87
Student Hourly-Non-Instructional	111	32032	2530	649000	5,000.00	0.00	0.00	5,000.00
PERS - Classified	111	32032	3235	649000	25,313.93	14,856.23	0.00	10,457.70
OASDI - Classified	111	32032	3335	649000	5,802.08	3,661.23	0.00	2,140.85
Medicare - Classified	111	32032	3365	649000	1,356.94	856.26	0.00	500.68
H/W - Classified	111	32032	3435	649000	12,097.00	7,005.24	0.00	5,091.76
LCA - Classified	111	32032	3465	649000	90.00	52.50	0.00	37.50
SUI - Classified	111	32032	3535	649000	46.79	28.42	0.00	18.37
WC - Classified	111	32032	3635	649000	1,778.06	1,066.52	0.00	711.54
WC - Students	111	32032	3650	649000	175.00	0.00	0.00	175.00
General Supplies & Materials	111	32032	4800	649000	25,575.00	10,505.92	0.00	15,069.08
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	0.00	0.00	150.00
Student Activities and Services	111	*Tot*			171,774.42	96,378.54	0.00	75,395.88
Managers - Academic	111	32033	2011	601000	186,894.23	114,939.98	0.00	71,954.25
Classified Regular	111	32033	2121	601000	147,159.36	91,279.14	0.00	55,880.22
Classified - Overtime	111	32033	2322	601000	0.00	25.95	0.00	25.95
Student Hourly-Non-Instructional	111	32033	2530	601000	9,000.00	8,155.50	0.00	844.50
STRS - Managers	111	32033	3100	601000	35,696.80	21,218.44	0.00	14,478.36
PERS - Classified	111	32033	3235	601000	39,806.60	23,493.26	0.00	16,313.34
Medicare - Managers	111	32033	3305	601000	2,709.97	1,658.86	0.00	1,051.11
OASDI - Classified	111	32033	3335	601000	9,123.88	5,461.64	0.00	3,662.24
Medicare - Classified	111	32033	3365	601000	2,133.81	1,277.31	0.00	856.50
OASDI - Students	111	32033	3390	601000	0.00	213.81	0.00	213.81
Medicare - Students	111	32033	3395	601000	0.00	50.01	0.00	50.01
H/W - Managers	111	32033	3400	601000	30,934.00	17,899.53	0.00	13,034.47
H/W - Classified	111	32033	3435	601000	61,868.00	35,799.06	0.00	26,068.94
LCA - Classified	111	32033	3465	601000	180.00	105.00	0.00	75.00
LCA - Managers	111	32033	3469	601000	90.00	52.50	0.00	37.50
SUI - Managers	111	32033	3500	601000	93.45	55.33	0.00	38.12
SUI - Classified	111	32033	3535	601000	73.58	41.70	0.00	31.88
WC - Managers	111	32033	3600	601000	3,550.99	2,102.67	0.00	1,448.32
WC - Classified	111	32033	3635	601000	2,796.03	1,580.30	0.00	1,215.73
WC - Students	111	32033	3650	601000	315.00	154.95	0.00	160.05
Office Supplies and Material	111	32033	4200	601000	2,000.00	496.16	2,729.65	1,225.81
General Supplies & Materials	111	32033	4800	601000	4,000.00	1,670.98	961.50	1,367.52
Employee Travel	111	32033	5211	601000	4,000.00	0.00	0.00	4,000.00
Mileage Reimbursement	111	32033	5220	601000	400.00	0.00	0.00	400.00
Printing And Duplicating	111	32033	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32033	5890	601000	5,000.00	0.00	0.00	5,000.00
Dean Liberal Arts/Lrng Res Office	111	*Tot*			548,075.70	327,732.08	3,691.15	216,652.47
Faculty - Facilitators	111	32034	1440	493000	16,875.00	0.00	0.00	16,875.00
Managers - Academic	111	32034	2011	601000	193,332.48	126,282.46	0.00	67,050.02

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	111	32034	2121	601000	127,611.00	79,138.07	0.00	48,472.93
Classified - Overtime	111	32034	2322	601000	500.00	0.00	0.00	500.00
Student Hourly-Non-Instructional	111	32034	2530	601000	19,000.00	13,710.00	0.00	5,290.00
Provisional, Ltd Term-NonPos Cntrl	111	32034	2826	601000	5,000.00	0.00	0.00	5,000.00
STRS - Faculty Non Instr - NonPos	111	32034	3126	493000	1,940.63	0.00	0.00	1,940.63
PERS - Managers	111	32034	3200	601000	52,296.44	19,883.97	0.00	32,412.47
PERS - Classified	111	32034	3235	601000	34,518.77	20,209.06	0.00	14,309.71
PERS - Board & Others-NonPos	111	32034	3281	601000	537.50	0.00	0.00	537.50
OASDI - Managers	111	32034	3300	601000	10,453.20	5,578.12	0.00	4,875.08
Medicare - Managers	111	32034	3305	601000	2,803.32	1,837.76	0.00	965.56
OASDI - Classified	111	32034	3335	601000	7,942.89	4,961.67	0.00	2,981.22
Medicare - Faculty -Non-Instr/NonP	111	32034	3356	493000	244.69	0.00	0.00	244.69
Medicare - Classified	111	32034	3365	601000	1,857.61	1,160.39	0.00	697.22
OASDI-Board & Others - NonPos	111	32034	3381	601000	310.00	0.00	0.00	310.00
Medicare-Board & Others - NonPos	111	32034	3386	601000	72.50	0.00	0.00	72.50
OASDI - Students	111	32034	3390	601000	0.00	184.39	0.00	184.39
Medicare - Students	111	32034	3395	601000	0.00	43.12	0.00	43.12
H/W - Managers	111	32034	3400	601000	30,934.00	17,899.53	0.00	13,034.47
H/W - Classified	111	32034	3435	601000	43,229.00	12,718.15	0.00	30,510.85
LCA - Classified	111	32034	3465	601000	180.00	93.51	0.00	86.49
LCA - Managers	111	32034	3469	601000	90.00	52.50	0.00	37.50
SUI - Managers	111	32034	3500	601000	96.67	61.30	0.00	35.37
SUI - Faculty - Non-Instr/NonPos	111	32034	3526	493000	8.44	0.00	0.00	8.44
SUI - Classified	111	32034	3535	601000	64.05	37.78	0.00	26.27
SUI - Board & Others - NonPos	111	32034	3585	601000	2.50	0.00	0.00	2.50
WC - Managers	111	32034	3600	601000	3,673.32	2,320.52	0.00	1,352.80
WC - Faculty - Non-Instr - NonPos	111	32034	3626	493000	320.63	0.00	0.00	320.63
WC - Classified	111	32034	3635	601000	2,424.61	1,414.48	0.00	1,010.13
WC - Students	111	32034	3650	601000	665.00	220.68	0.00	444.32
WC - Students -Instr	111	32034	3651	601000	0.00	39.83	0.00	39.83
W/C - Board & Others - NonPos	111	32034	3685	601000	95.00	0.00	0.00	95.00
Office Supplies and Material	111	32034	4200	601000	2,000.00	353.40	646.60	1,000.00
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	2,178.80	1,178.80
Employee Travel	111	32034	5211	696000	0.00	1,332.01	0.00	1,332.01
Mileage Reimbursement	111	32034	5220	601000	500.00	0.00	0.00	500.00
Dues & Memberships	111	32034	5300	601000	500.00	0.00	0.00	500.00
Advertisements/Publicity	111	32034	5810	696000	7,725.00	0.00	0.00	7,725.00
Other Expense & Services	111	32034	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean Physical Ed Office	111	*Tot*			573,804.25	309,532.70	2,825.40	261,446.15
Managers - Academic	111	32035	2011	601000	193,332.48	118,899.56	0.00	74,432.92
Classified Regular	111	32035	2121	601000	136,990.68	65,572.58	0.00	71,418.10
Student Hourly-Non-Instructional	111	32035	2530	601000	19,000.00	6,174.24	0.00	12,825.76
Provisional, Ltd Term-NonPos Cntrl	111	32035	2826	601000	0.00	13,858.01	0.00	13,858.01
Budget Holding/Variance-Classified	111	32035	2999	601000	153,755.00	0.00	0.00	153,755.00
STRS - Managers	111	32035	3100	601000	36,926.50	21,971.28	0.00	14,955.22
PERS - Classified	111	32035	3235	601000	37,055.98	16,539.64	0.00	20,516.34
Medicare - Managers	111	32035	3305	601000	2,803.32	1,744.34	0.00	1,058.98
OASDI - Classified	111	32035	3335	601000	8,493.42	4,188.57	0.00	4,304.85
Medicare - Classified	111	32035	3365	601000	1,986.36	979.60	0.00	1,006.76
OASDI-Board & Others - NonPos	111	32035	3381	601000	0.00	859.19	0.00	859.19
Medicare-Board & Others - NonPos	111	32035	3386	601000	0.00	200.94	0.00	200.94
H/W - Managers	111	32035	3400	601000	29,851.00	17,286.53	0.00	12,564.47
H/W - Classified	111	32035	3435	601000	22,462.00	13,007.53	0.00	9,454.47
LCA - Classified	111	32035	3465	601000	153.00	49.88	0.00	103.12
LCA - Managers	111	32035	3469	601000	90.00	52.50	0.00	37.50
SUI - Managers	111	32035	3500	601000	96.67	58.24	0.00	38.43

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Classified	111	32035	3535	601000	68.49	31.55	0.00	36.94
SUI - Board & Others - NonPos	111	32035	3585	601000	0.00	6.93	0.00	6.93-
WC - Managers	111	32035	3600	601000	3,673.32	2,185.62	0.00	1,487.70
WC - Classified	111	32035	3635	601000	2,602.82	1,161.73	0.00	1,441.09
WC - Students	111	32035	3650	601000	665.00	117.31	0.00	547.69
W/C - Board & Others - NonPos	111	32035	3685	601000	0.00	261.36	0.00	261.36-
Medical Opt Out - Classified	111	32035	3835	601000	0.00	600.00	0.00	600.00-
Budget Holding/Variance - Benefits	111	32035	3999	601000	66,062.89-	0.00	0.00	66,062.89-
Office Supplies and Material	111	32035	4200	601000	2,000.00	300.74	0.00	1,699.26
General Supplies & Materials	111	32035	4800	601000	2,000.00	1,383.87	235.31	380.82
Outreach Supplies & Materials	111	32035	4801	601000	0.00	32.31	0.00	32.31-
Custodial Supplies	111	32035	4820	601000	0.00	204.12	0.00	204.12-
Employee Travel	111	32035	5211	601000	1,500.00	1,340.14	427.56	267.70-
Mileage Reimbursement	111	32035	5220	601000	250.00	0.00	0.00	250.00
Other Faculty Travel	111	32035	5242	601000	0.00	1,419.80	0.00	1,419.80-
Dues & Memberships	111	32035	5300	601000	5,000.00	0.00	0.00	5,000.00
Advertisements/Publicity	111	32035	5810	601000	0.00	90.15	0.00	90.15-
Printing And Duplicating	111	32035	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32035	5890	601000	4,500.00	241.44	0.00	4,258.56
Dean Soc Sci/Humanities Office	111	*Tot*			291,933.15	290,819.70	662.87	450.58
Classified Regular	111	32036	2121	601000	76,608.00	47,796.71	0.00	28,811.29
Student Hourly-Non-Instructional	111	32036	2530	601000	15,000.00	0.00	0.00	15,000.00
PERS - Classified	111	32036	3235	601000	20,722.46	12,330.14	0.00	8,392.32
OASDI - Classified	111	32036	3335	601000	4,749.70	3,009.23	0.00	1,740.47
Medicare - Classified	111	32036	3365	601000	1,110.82	703.78	0.00	407.04
H/W - Classified	111	32036	3435	601000	29,851.00	17,286.53	0.00	12,564.47
LCA - Classified	111	32036	3465	601000	90.00	52.50	0.00	37.50
SUI - Classified	111	32036	3535	601000	38.30	23.17	0.00	15.13
WC - Classified	111	32036	3635	601000	1,455.55	853.52	0.00	602.03
WC - Students	111	32036	3650	601000	525.00	0.00	0.00	525.00
Office Supplies and Material	111	32036	4200	601000	2,000.00	219.76	80.24	1,700.00
General Supplies & Materials	111	32036	4800	601000	0.00	827.87	0.00	827.87-
Training And Instruction	111	32036	5140	601000	1,000.00	0.00	0.00	1,000.00
Employee Travel	111	32036	5211	601000	5,000.00	0.00	0.00	5,000.00
Mileage Reimbursement	111	32036	5220	601000	500.00	0.00	0.00	500.00
Dues & Memberships	111	32036	5300	601000	500.00	0.00	0.00	500.00
Other Expense & Services	111	32036	5890	601000	5,000.00	0.00	0.00	5,000.00
Dean of Student Services	111	*Tot*			164,150.83	83,103.21	80.24	80,967.38
Managers - Academic	111	32037	2011	601000	190,699.10	117,139.55	0.00	73,559.55
Classified Regular	111	32037	2121	601000	76,608.00	47,796.71	0.00	28,811.29
Classified - Overtime	111	32037	2322	601000	0.00	225.41	0.00	225.41-
Student Hourly-Non-Instructional	111	32037	2530	601000	10,000.00	4,440.24	0.00	5,559.76
Provisional, Ltd Term-NonPos Cntrl	111	32037	2826	601000	2,000.00	0.00	0.00	2,000.00
STRS - Managers	111	32037	3100	601000	36,423.53	21,643.86	0.00	14,779.67
PERS - Classified	111	32037	3235	601000	20,722.46	12,330.13	0.00	8,392.33
PERS - Board & Others-NonPos	111	32037	3281	601000	215.00	0.00	0.00	215.00
Medicare - Managers	111	32037	3305	601000	2,765.14	1,663.88	0.00	1,101.26
OASDI - Classified	111	32037	3335	601000	4,749.70	2,939.93	0.00	1,809.77
Medicare - Classified	111	32037	3365	601000	1,110.82	687.57	0.00	423.25
OASDI-Board & Others - NonPos	111	32037	3381	601000	124.00	0.00	0.00	124.00
Medicare-Board & Others - NonPos	111	32037	3386	601000	29.00	0.00	0.00	29.00
OASDI - Students	111	32037	3390	601000	0.00	140.93	0.00	140.93-
Medicare - Students	111	32037	3395	601000	0.00	32.96	0.00	32.96-
H/W - Managers	111	32037	3400	601000	22,516.00	13,031.53	0.00	9,484.47
H/W - Classified	111	32037	3435	601000	29,851.00	17,286.53	0.00	12,564.47

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
LCA - Classified	111	32037	3465	601000	90.00	52.50	0.00	37.50
LCA - Managers	111	32037	3469	601000	41.00	23.66	0.00	17.34
SUI - Managers	111	32037	3500	601000	95.35	55.46	0.00	39.89
SUI - Classified	111	32037	3535	601000	38.30	22.60	0.00	15.70
SUI - Board & Others - NonPos	111	32037	3585	601000	1.00	0.00	0.00	1.00
WC - Managers	111	32037	3600	601000	3,623.28	2,107.67	0.00	1,515.61
WC - Classified	111	32037	3635	601000	1,455.55	828.08	0.00	627.47
WC - Students	111	32037	3650	601000	350.00	84.38	0.00	265.62
W/C - Board & Others - NonPos	111	32037	3685	601000	38.00	0.00	0.00	38.00
Office Supplies and Material	111	32037	4200	601000	2,000.00	694.04	361.16	944.80
General Supplies & Materials	111	32037	4800	601000	2,000.00	83.81	0.00	1,916.19
Employee Travel	111	32037	5211	601000	500.00	0.00	0.00	500.00
Mileage Reimbursement	111	32037	5220	601000	400.00	0.00	0.00	400.00
Maint/Repair-Equipment	111	32037	5622	601000	500.00	125.00	0.00	375.00
Printing And Duplicating	111	32037	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32037	5890	601000	5,000.00	0.00	0.00	5,000.00
Dean Career Education I	111	*Tot*			414,196.23	243,436.43	361.16	170,398.64
Faculty - Hourly - Substitutes	111	32038	1360	190500	0.00	2,161.69	0.00	2,161.69
Faculty -Non-Instructional - Hourly	111	32038	1420	601000	0.00	290.20	0.00	290.20
Managers - Academic	111	32038	2011	601000	167,890.48	103,252.69	0.00	64,637.79
Classified Regular	111	32038	2121	601000	147,159.36	91,989.94	0.00	55,169.42
Student Hourly-Non-Instructional	111	32038	2530	601000	14,000.00	7,940.00	0.00	6,060.00
STRS - Managers	111	32038	3100	601000	32,067.08	19,079.89	0.00	12,987.19
STRS - Faculty - Instruction-NonPos	111	32038	3111	190500	0.00	118.07	0.00	118.07
STRS - Faculty - Instruction-NonPos	111	32038	3111	601000	0.00	15.29	0.00	15.29
PERS - Classified	111	32038	3235	601000	39,806.61	23,685.51	0.00	16,121.10
Medicare - Managers	111	32038	3305	601000	2,434.41	1,499.42	0.00	934.99
OASDI - Faculty - Instruct -NonPos	111	32038	3311	601000	0.00	9.90	0.00	9.90
OASDI - Classified	111	32038	3335	601000	9,123.88	5,739.52	0.00	3,384.36
Medicare - Faculty - Instruc/NonPos	111	32038	3341	190500	0.00	31.35	0.00	31.35
Medicare - Faculty - Instruc/NonPos	111	32038	3341	601000	0.00	3.48	0.00	3.48
Medicare - Classified	111	32038	3365	601000	2,133.81	1,342.30	0.00	791.51
OASDI - Students	111	32038	3390	601000	0.00	84.32	0.00	84.32
Medicare - Students	111	32038	3395	601000	0.00	19.72	0.00	19.72
H/W - Managers	111	32038	3400	601000	12,295.00	7,120.53	0.00	5,174.47
H/W - Classified	111	32038	3435	601000	24,590.00	14,241.06	0.00	10,348.94
LCA - Classified	111	32038	3465	601000	180.00	105.00	0.00	75.00
LCA - Managers	111	32038	3469	601000	90.00	52.50	0.00	37.50
SUI - Managers	111	32038	3500	601000	83.95	50.05	0.00	33.90
SUI - Faculty - Instruction -NonPos	111	32038	3511	190500	0.00	1.08	0.00	1.08
SUI - Faculty - Instruction -NonPos	111	32038	3511	601000	0.00	0.12	0.00	0.12
SUI - Classified	111	32038	3535	601000	73.58	44.05	0.00	29.53
WC - Managers	111	32038	3600	601000	3,189.92	1,898.01	0.00	1,291.91
WC - Faculty - Instruction - NonPos	111	32038	3611	190500	0.00	41.07	0.00	41.07
WC - Faculty - Instruction - NonPos	111	32038	3611	601000	0.00	4.55	0.00	4.55
WC - Classified	111	32038	3635	601000	2,796.03	1,663.66	0.00	1,132.37
WC - Students	111	32038	3650	601000	490.00	150.88	0.00	339.12
ARP - Faculty - Instruction-NonPos	111	32038	3711	190500	0.00	61.73	0.00	61.73
Office Supplies and Material	111	32038	4200	601000	2,000.00	1,327.01	728.57	55.58
Computer Software and Supplies	111	32038	4300	601000	20.00	0.00	0.00	20.00
General Supplies & Materials	111	32038	4800	601000	3,000.00	127.65	0.00	2,872.35
Training And Instruction	111	32038	5140	601000	2,500.00	0.00	0.00	2,500.00
Employee Travel	111	32038	5211	601000	5,000.00	46.50	0.00	5,046.50
Other Expense & Services	111	32038	5890	601000	5,000.00	747.00	653.00	3,600.00
Dean Math/Science Office	111	*Tot*			475,924.11	284,852.74	1,381.57	189,689.80

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Hourly-Non-Instructional	111	32039	2530	601000	10,000.00	0.00	0.00	10,000.00
WC - Students	111	32039	3650	601000	350.00	0.00	0.00	350.00
Other Expense & Services	111	32039	5890	601000	20,000.00	0.00	0.00	20,000.00
Dean of Student Life	111	*Tot*			30,350.00	0.00	0.00	30,350.00
Screening Committee Stipends	111	32040	1492	601000	3,510.00	4,060.00	0.00	550.00-
Managers - Academic	111	32040	2011	601000	191,452.00	59,141.13	0.00	132,310.87
Managers - Other Compensation	111	32040	2020	601000	900.00	300.00	0.00	600.00
Managers - Vacation Payout	111	32040	2030	601000	0.00	5,533.80	0.00	5,533.80-
Classified Regular	111	32040	2121	601000	84,084.00	51,517.64	0.00	32,566.36
Student Hourly-Non-Instructional	111	32040	2530	601000	7,500.00	0.00	0.00	7,500.00
Provisional, Ltd Term-NonPos Cntrl	111	32040	2826	601000	7,500.00	0.00	0.00	7,500.00
STRS - Managers	111	32040	3100	601000	36,567.33	11,068.24	0.00	25,499.09
STRS - Faculty Non Instr - NonPos	111	32040	3126	601000	0.00	105.05	0.00	105.05-
PERS - Classified	111	32040	3235	601000	22,744.72	13,336.62	0.00	9,408.10
PERS - Board & Others-NonPos	111	32040	3281	601000	806.25	0.00	0.00	806.25
OASDI - Managers	111	32040	3300	601000	55.80	0.00	0.00	55.80
Medicare - Managers	111	32040	3305	601000	2,789.10	923.94	0.00	1,865.16
OASDI - Faculty - Non-Instr-NonPos	111	32040	3326	601000	0.00	84.94	0.00	84.94-
OASDI - Classified	111	32040	3335	601000	5,213.21	3,280.90	0.00	1,932.31
Medicare - Faculty -Non-Instr/NonP	111	32040	3356	601000	50.89	58.86	0.00	7.97-
Medicare - Classified	111	32040	3365	601000	1,219.22	767.30	0.00	451.92
OASDI-Board & Others - NonPos	111	32040	3381	601000	465.00	0.00	0.00	465.00
Medicare-Board & Others - NonPos	111	32040	3386	601000	108.75	18.39	0.00	90.36
H/W - Managers	111	32040	3400	601000	22,516.00	7,341.16	0.00	15,174.84
H/W - Classified	111	32040	3435	601000	30,463.00	17,638.53	0.00	12,824.47
LCA - Classified	111	32040	3465	601000	90.00	52.50	0.00	37.50
LCA - Managers	111	32040	3469	601000	90.00	30.00	0.00	60.00
SUI - Managers	111	32040	3500	601000	96.18	29.10	0.00	67.08
SUI - Faculty - Non-Instr/NonPos	111	32040	3526	601000	1.76	2.03	0.00	0.27-
SUI - Classified	111	32040	3535	601000	42.04	25.36	0.00	16.68
SUI - Board & Others - NonPos	111	32040	3585	601000	3.75	0.63	0.00	3.12
WC - Managers	111	32040	3600	601000	3,654.69	1,206.87	0.00	2,447.82
WC - Faculty - Non-Instr - NonPos	111	32040	3626	601000	66.69	77.14	0.00	10.45-
WC - Classified	111	32040	3635	601000	1,597.60	936.77	0.00	660.83
WC - Students	111	32040	3650	601000	262.50	0.00	0.00	262.50
W/C - Board & Others - NonPos	111	32040	3685	601000	142.50	24.09	0.00	118.41
Office Supplies and Material	111	32040	4200	601000	1,500.00	28.88	1,000.00	471.12
General Supplies & Materials	111	32040	4800	601000	11,074.72	13,945.67	0.00	2,870.95-
Outreach Supplies & Materials	111	32040	4801	601000	2,500.00	0.00	0.00	2,500.00
Honoraria, Art Models, Speakers	111	32040	5120	601000	0.00	1,000.00	0.00	1,000.00-
Training And Instruction	111	32040	5140	601000	3,197.00	3,197.00	0.00	0.00
Other Personal And Consultant Servi	111	32040	5190	601000	6,000.00	0.00	0.00	6,000.00
Employee Travel	111	32040	5211	601000	6,370.66	2,765.06	909.98	2,695.62
Mileage Reimbursement	111	32040	5220	601000	500.00	0.00	0.00	500.00
Dues & Memberships	111	32040	5300	601000	8,803.00	1,501.00	0.00	7,302.00
Printing And Duplicating	111	32040	5870	601000	1,000.00	155.10	0.00	844.90
Other Expense & Services	111	32040	5890	601000	6,425.28	0.00	0.00	6,425.28
VP Student Affairs	111	*Tot*			471,363.64	200,153.70	1,909.98	269,299.96
Classified Regular	111	32051	2121	672000	236,635.68	128,084.65	0.00	108,551.03
Classified - Overtime	111	32051	2322	672000	1,500.00	842.84	0.00	657.16
Supervisors	111	32051	2610	672000	111,527.46	67,990.45	0.00	43,537.01
PERS - Classified	111	32051	3235	672000	64,009.95	33,448.45	0.00	30,561.50
PERS - Supervisors	111	32051	3260	672000	30,168.18	17,780.05	0.00	12,388.13
OASDI - Classified	111	32051	3335	672000	14,764.40	8,150.09	0.00	6,614.31
Medicare - Classified	111	32051	3365	672000	3,452.96	1,906.07	0.00	1,546.89

FY/Perd: 25 - 07 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	32051	3368	672000	6,914.70	4,215.41	0.00	2,699.29
Medicare - Supervisors	111	32051	3369	672000	1,617.15	985.86	0.00	631.29
H/W - Supervisors	111	32051	3426	672000	12,295.00	7,120.53	0.00	5,174.47
H/W - Classified	111	32051	3435	672000	36,309.00	15,591.50	0.00	20,717.50
LCA - Classified	111	32051	3465	672000	270.00	139.42	0.00	130.58
LCA - Supervisors	111	32051	3466	672000	90.00	52.50	0.00	37.50
SUI - Classified	111	32051	3535	672000	119.08	63.55	0.00	55.53
SUI - Supervisors	111	32051	3560	672000	55.76	32.86	0.00	22.90
WC - Classified	111	32051	3635	672000	4,496.07	2,345.13	0.00	2,150.94
WC - Supervisors	111	32051	3660	672000	2,119.02	1,248.89	0.00	870.13
Medical Opt Out - Classified	111	32051	3835	672000	0.00	2,100.00	0.00	2,100.00
Office Supplies and Material	111	32051	4200	672000	500.00	299.56	200.44	0.00
Employee Travel	111	32051	5211	672000	5,000.00	0.00	0.00	5,000.00
Mileage Reimbursement	111	32051	5220	672000	100.00	39.19	0.00	60.81
Other Expense & Services	111	32051	5890	672000	2,000.00	0.00	0.00	2,000.00
Business Services	111	*Tot*			533,944.41	292,437.00	200.44	241,306.97
Managers - Classified	111	32060	2010	671000	129,587.00	79,696.09	0.00	49,890.91
Classified Regular	111	32060	2121	671000	101,122.56	62,237.64	0.00	38,884.92
Student Hourly-Non-Instructional	111	32060	2530	671000	3,000.00	0.00	0.00	3,000.00
Provisional, Ltd Term-NonPos Cntrl	111	32060	2826	671000	25,000.00	0.00	0.00	25,000.00
PERS - Managers	111	32060	3200	671000	35,053.28	18,345.55	0.00	16,707.73
PERS - Classified	111	32060	3235	671000	27,353.65	16,236.39	0.00	11,117.26
PERS - Board & Others-NonPos	111	32060	3281	671000	2,687.50	0.00	0.00	2,687.50
OASDI - Managers	111	32060	3300	671000	8,034.39	4,952.07	0.00	3,082.32
Medicare - Managers	111	32060	3305	671000	1,879.01	1,158.14	0.00	720.87
OASDI - Classified	111	32060	3335	671000	6,269.60	3,858.74	0.00	2,410.86
Medicare - Classified	111	32060	3365	671000	1,466.28	902.44	0.00	563.84
OASDI-Board & Others - NonPos	111	32060	3381	671000	1,550.00	0.00	0.00	1,550.00
Medicare-Board & Others - NonPos	111	32060	3386	671000	362.50	0.00	0.00	362.50
H/W - Managers	111	32060	3400	671000	29,851.00	17,286.53	0.00	12,564.47
H/W - Classified	111	32060	3435	671000	30,934.00	17,899.53	0.00	13,034.47
LCA - Classified	111	32060	3465	671000	90.00	52.50	0.00	37.50
LCA - Managers	111	32060	3469	671000	90.00	52.50	0.00	37.50
SUI - Managers	111	32060	3500	671000	64.79	38.60	0.00	26.19
SUI - Classified	111	32060	3535	671000	50.56	30.01	0.00	20.55
SUI - Board & Others - NonPos	111	32060	3585	671000	12.50	0.00	0.00	12.50
WC - Managers	111	32060	3600	671000	2,462.15	1,441.73	0.00	1,020.42
WC - Classified	111	32060	3635	671000	1,921.33	1,140.44	0.00	780.89
WC - Students	111	32060	3650	671000	105.00	0.00	0.00	105.00
W/C - Board & Others - NonPos	111	32060	3685	671000	475.00	0.00	0.00	475.00
Office Supplies and Material	111	32060	4200	671000	0.00	35.55	0.00	35.55
General Supplies & Materials	111	32060	4800	671000	5,000.00	1,831.85	0.00	3,168.15
Outreach Supplies & Materials	111	32060	4801	671000	0.00	100.97	0.00	100.97
Custodial Supplies	111	32060	4820	671000	0.00	59.25	0.00	59.25
Technical Assistance	111	32060	5130	671000	0.00	241.44	0.00	241.44
Training And Instruction	111	32060	5140	671000	0.00	45.00	0.00	45.00
Other Personal And Consultant Servi	111	32060	5190	671000	1,000.00	0.00	0.00	1,000.00
Employee Travel	111	32060	5211	671000	6,000.00	2,500.78	3,318.81	180.41
Mileage Reimbursement	111	32060	5220	671000	200.00	128.36	0.00	71.64
Telephone	111	32060	5540	679000	0.00	0.00	1,719.42	1,719.42
Advertisements/Publicity	111	32060	5810	671000	94,000.00	16,210.28	13,848.00	63,941.72
Postage/Shipping	111	32060	5850	671000	10,000.00	0.00	0.00	10,000.00
Printing And Duplicating	111	32060	5870	671000	5,000.00	26.05	0.00	4,973.95
Ventura College Marketing	111	*Tot*			530,622.10	246,508.43	18,886.23	265,227.44
Student Hourly-Non-Instructional	111	32062	2530	613000	5,000.00	2,494.80	0.00	2,505.20

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Students	111	32062	3390	613000	0.00	154.68	0.00	154.68-
Medicare - Students	111	32062	3395	613000	0.00	36.18	0.00	36.18-
WC - Students	111	32062	3650	613000	175.00	47.40	0.00	127.60
General Supplies & Materials	111	32062	4800	613000	6,228.00	2,756.14	0.00	3,471.86
Staff Media Resource Center	111	*Tot*			11,403.00	5,489.20	0.00	5,913.80
Faculty - ReAssigned Time - Instruc	111	32064	1170	603000	13,224.46	7,934.70	0.00	5,289.76
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	2,525.87	1,043.69	0.00	1,482.18
STRS - Faculty - Instruction-NonPos	111	32064	3111	679000	31.05	0.00	0.00	31.05
STRS - Faculty Non Instr - NonPos	111	32064	3126	679000	345.00	0.00	0.00	345.00
Medicare - Faculty - Dir Instruct	111	32064	3340	603000	191.76	115.02	0.00	76.74
Medicare - Faculty - Instruc/NonPos	111	32064	3341	679000	3.92	0.00	0.00	3.92
Medicare - Faculty -Non-Instr/NonP	111	32064	3356	679000	43.50	0.00	0.00	43.50
H/W - Faculty - Instruction	111	32064	3410	603000	3,093.40	1,789.90	0.00	1,303.50
LCA - Faculty - Direct Instruction	111	32064	3440	603000	9.00	5.25	0.00	3.75
SUI - Faculty - Direct Instruction	111	32064	3510	603000	6.61	4.02	0.00	2.59
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	251.27	150.78	0.00	100.49
WC - Faculty - Instruction - NonPos	111	32064	3611	679000	5.13	0.00	0.00	5.13
WC - Faculty - Non-Instr - NonPos	111	32064	3626	679000	57.00	0.00	0.00	57.00
President Assigned Release Time	111	*Tot*			23,059.61	11,043.36	0.00	12,016.25
Faculty - Reassign Time -NonInstr	111	32065	1270	603000	56,036.46	35,659.54	0.00	20,376.92
Faculty -Non-Instructional - Hourly	111	32065	1420	603000	5,000.00	12,350.96	0.00	7,350.96-
STRS - Faculty - Non-Instruct	111	32065	3125	603000	10,702.96	4,163.15	0.00	6,539.81
STRS - Faculty Non Instr - NonPos	111	32065	3126	603000	575.00	2,359.00	0.00	1,784.00-
Medicare - Faculty - Non-Instr	111	32065	3355	603000	812.53	519.74	0.00	292.79
Medicare - Faculty -Non-Instr/NonP	111	32065	3356	603000	72.50	178.42	0.00	105.92-
H/W - Faculty - Non-Instruction	111	32065	3425	603000	12,373.60	7,159.77	0.00	5,213.83
LCA - Faculty - Non-Instr	111	32065	3455	603000	36.00	21.00	0.00	15.00
SUI - Faculty - Non-Instruction	111	32065	3525	603000	28.02	17.90	0.00	10.12
SUI - Faculty - Non-Instr/NonPos	111	32065	3526	603000	2.50	6.15	0.00	3.65-
WC - Faculty -Non-Instr	111	32065	3625	603000	1,064.69	677.53	0.00	387.16
WC - Faculty - Non-Instr - NonPos	111	32065	3626	603000	95.00	233.79	0.00	138.79-
Faculty Travel (\$100 Per Contract)	111	32065	5241	603000	14,000.00	0.00	0.00	14,000.00
Other Faculty Travel	111	32065	5242	603000	7,000.00	5,445.22	2,456.82	902.04-
Dues & Memberships	111	32065	5300	603000	4,000.00	4,722.30	0.00	722.30-
Intrafund Transfer In/Out-Must = 0	111	32065	7350	731000	10,000.00-	0.00	0.00	10,000.00-
Academic Senate/A.S. Release Time	111	*Tot*			101,799.26	73,514.47	2,456.82	25,827.97
Managers - Classified	111	32066	2010	672000	201,021.00	123,628.06	0.00	77,392.94
Managers - Classified	111	32066	2010	679000	27,891.60	17,153.31	0.00	10,738.29
Managers - Academic	111	32066	2011	673000	99,465.58	29,014.91	0.00	70,450.67
Managers - Other Compensation	111	32066	2020	672000	900.00	525.00	0.00	375.00
Managers - Other Compensation	111	32066	2020	673000	0.00	120.75	0.00	120.75-
Classified Regular	111	32066	2121	672000	208,764.58	129,321.86	0.00	79,442.72
Classified Regular	111	32066	2121	677000	30,629.72	19,276.38	0.00	11,353.34
Classified - Overtime	111	32066	2322	672000	1,000.00	809.58	0.00	190.42
Student Hourly-Instructional Aides	111	32066	2510	672000	0.00	238.13	0.00	238.13-
Student Hourly-Non-Instructional	111	32066	2530	677000	1,000.00	0.00	0.00	1,000.00
Student Hourly-Non-Instructional	111	32066	2530	679000	40,000.00	0.00	0.00	40,000.00
Provisional, Ltd Term-NonPos Cntrl	111	32066	2826	679000	50,000.00	0.00	0.00	50,000.00
STRS - Managers	111	32066	3100	673000	11,178.91	0.00	0.00	11,178.91

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Managers	111	32066	3200	672000	54,376.18	19,369.56	0.00	35,006.62
PERS - Managers	111	32066	3200	673000	11,073.52	4,826.70	0.00	6,246.82
PERS - Managers	111	32066	3200	679000	7,544.68	4,489.11	0.00	3,055.57
PERS - Classified	111	32066	3235	672000	56,470.82	33,509.54	0.00	22,961.28
PERS - Board & Others-NonPos	111	32066	3281	679000	5,375.00	0.00	0.00	5,375.00
OASDI - Managers	111	32066	3300	672000	10,509.00	5,342.45	0.00	5,166.55
OASDI - Managers	111	32066	3300	673000	2,404.24	1,379.59	0.00	1,024.65
OASDI - Managers	111	32066	3300	679000	1,729.28	1,063.50	0.00	665.78
Medicare - Managers	111	32066	3305	672000	2,927.85	1,771.05	0.00	1,156.80
Medicare - Managers	111	32066	3305	673000	1,442.25	422.49	0.00	1,019.76
Medicare - Managers	111	32066	3305	679000	404.43	248.77	0.00	155.66
OASDI - Classified	111	32066	3335	672000	13,005.40	8,172.78	0.00	4,832.62
OASDI - Classified	111	32066	3335	677000	1,899.04	1,195.14	0.00	703.90
Medicare - Classified	111	32066	3365	672000	3,041.59	1,911.39	0.00	1,130.20
Medicare - Classified	111	32066	3365	677000	444.13	279.50	0.00	164.63
OASDI-Board & Others - NonPos	111	32066	3381	679000	3,100.00	0.00	0.00	3,100.00
Medicare-Board & Others - NonPos	111	32066	3386	679000	725.00	0.00	0.00	725.00
H/W - Managers	111	32066	3400	672000	30,934.00	17,899.53	0.00	13,034.47
H/W - Managers	111	32066	3400	673000	18,062.36	4,116.88	0.00	13,945.48
H/W - Managers	111	32066	3400	679000	2,459.00	1,424.08	0.00	1,034.92
H/W - Classified	111	32066	3435	672000	63,700.00	36,957.75	0.00	26,742.25
LCA - Classified	111	32066	3465	672000	243.00	141.75	0.00	101.25
LCA - Managers	111	32066	3469	672000	90.00	52.50	0.00	37.50
LCA - Managers	111	32066	3469	673000	52.55	12.12	0.00	40.43
LCA - Managers	111	32066	3469	679000	18.00	10.50	0.00	7.50
SUI - Managers	111	32066	3500	672000	100.96	59.05	0.00	41.91
SUI - Managers	111	32066	3500	673000	49.73	14.17	0.00	35.56
SUI - Managers	111	32066	3500	679000	13.95	8.28	0.00	5.67
SUI - Classified	111	32066	3535	672000	104.88	62.58	0.00	42.30
SUI - Classified	111	32066	3535	677000	15.31	9.12	0.00	6.19
SUI - Board & Others - NonPos	111	32066	3585	679000	25.00	0.00	0.00	25.00
WC - Managers	111	32066	3600	672000	3,836.50	2,244.30	0.00	1,592.20
WC - Managers	111	32066	3600	673000	1,889.85	538.04	0.00	1,351.81
WC - Managers	111	32066	3600	679000	529.94	315.33	0.00	214.61
WC - Classified	111	32066	3635	672000	3,966.53	2,346.68	0.00	1,619.85
WC - Classified	111	32066	3635	677000	581.96	346.29	0.00	235.67
WC - Students	111	32066	3650	672000	0.00	4.53	0.00	4.53
WC - Students	111	32066	3650	677000	35.00	0.00	0.00	35.00
WC - Students	111	32066	3650	679000	1,400.00	0.00	0.00	1,400.00
W/C - Board & Others - NonPos	111	32066	3685	679000	950.00	0.00	0.00	950.00
Office Supplies and Material	111	32066	4200	672000	1,000.00	30.15	0.00	969.85
Equip-Non Instruc Equip \$200-\$999	111	32066	4423	679000	20,000.00	0.00	0.00	20,000.00
General Supplies & Materials	111	32066	4800	672000	500.00	2,479.15	0.00	1,979.15
General Supplies & Materials	111	32066	4800	673000	0.00	812.15	0.00	812.15
General Supplies & Materials	111	32066	4800	677000	1,000.00	0.00	0.00	1,000.00
Training And Instruction	111	32066	5140	673000	17,544.00	4,345.66	0.00	13,198.34
Training And Instruction	111	32066	5140	679000	20,000.00	0.00	0.00	20,000.00
Employee Travel	111	32066	5211	672000	10,000.00	2,058.22	963.13	6,978.65
Mileage Reimbursement	111	32066	5220	672000	500.00	404.82	0.00	95.18
Rent/Lease-Equipment	111	32066	5612	672000	1,000.00	0.00	0.00	1,000.00
Rent/Lease-Equipment	111	32066	5612	677000	5,000.00	0.00	0.00	5,000.00
Maint/Repair-Equipment	111	32066	5622	672000	850.00	0.00	0.00	850.00
Maint/Repair-Equipment	111	32066	5622	677000	150.00	0.00	0.00	150.00
Postage/Shipping	111	32066	5850	677000	16,500.00	0.00	0.00	16,500.00
Printing And Duplicating	111	32066	5870	679000	3,080.00	0.00	0.00	3,080.00
Other Expense & Services	111	32066	5890	649000	30,000.00	0.00	0.00	30,000.00
Equip-Non Instr Computer >=\$5K	111	32066	6421	672000	2,000.00	0.00	0.00	2,000.00
Interfund Transfer - Retiree Health	111	32066	7369	731000	2,457,764.00	1,228,882.00	0.00	1,228,882.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Vice President's Office	111	*Tot*			3,564,270.32	1,709,645.18	963.13	1,853,662.01
Managers - Classified	111	32068	2010	659000	301,446.00	180,531.08	0.00	120,914.92
Classified Regular	111	32068	2121	651000	685,713.32	427,024.66	0.00	258,688.66
Classified Regular	111	32068	2121	653000	1,009,025.61	570,894.08	0.00	438,131.53
Classified Regular	111	32068	2121	655000	424,361.20	265,314.66	0.00	159,046.54
Classified Jury & WC Abatement	111	32068	2199	651000	0.00	162.18-	0.00	162.18
Classified Jury & WC Abatement	111	32068	2199	653000	0.00	30,843.56-	0.00	30,843.56
Classified Jury & WC Abatement	111	32068	2199	655000	0.00	6,935.26-	0.00	6,935.26
Classified - Overtime	111	32068	2322	651000	9,000.00	5,275.30	0.00	3,724.70
Classified - Overtime	111	32068	2322	653000	12,000.00	13,437.63	0.00	1,437.63-
Classified - Overtime	111	32068	2322	655000	10,000.00	8,557.86	0.00	1,442.14
Student Hourly-Non-Instructional	111	32068	2530	651000	11,000.00	0.00	0.00	11,000.00
Supervisors	111	32068	2610	653000	90,099.66	55,356.02	0.00	34,743.64
Supervisors	111	32068	2610	659000	111,348.00	57,201.33	0.00	54,146.67
Supervisors - Overtime	111	32068	2622	653000	2,000.00	2,970.47	0.00	970.47-
Supervisors - Overtime	111	32068	2622	655000	4,000.00	0.00	0.00	4,000.00
Supervisors - Overtime	111	32068	2622	659000	2,000.00	0.00	0.00	2,000.00
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	651000	10,000.00	20,629.60	0.00	10,629.60-
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	653000	25,000.00	62,815.93	0.00	37,815.93-
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	655000	10,000.00	24,364.06	0.00	14,364.06-
Budget Holding/Variance-Classified	111	32068	2999	651000	0.00	270.92-	0.00	270.92
Budget Holding/Variance-Classified	111	32068	2999	653000	0.00	1,461.18-	0.00	1,461.18
Budget Holding/Variance-Classified	111	32068	2999	655000	0.00	1,777.36-	0.00	1,777.36
PERS - Managers	111	32068	3200	659000	81,541.14	47,220.78	0.00	34,320.36
PERS - Classified	111	32068	3235	651000	185,485.44	110,450.32	0.00	75,035.12
PERS - Classified	111	32068	3235	653000	272,941.40	145,179.77	0.00	127,761.63
PERS - Classified	111	32068	3235	655000	114,789.71	68,174.28	0.00	46,615.43
PERS - Supervisors	111	32068	3260	653000	24,371.96	14,485.61	0.00	9,886.35
PERS - Supervisors	111	32068	3260	659000	30,119.63	14,870.59	0.00	15,249.04
PERS - Board & Others-NonPos	111	32068	3281	651000	1,075.00	0.00	0.00	1,075.00
PERS - Board & Others-NonPos	111	32068	3281	653000	2,687.50	16,941.99	0.00	14,254.49-
PERS - Board & Others-NonPos	111	32068	3281	655000	1,075.00	0.00	0.00	1,075.00
OASDI - Managers	111	32068	3300	659000	18,689.65	11,155.70	0.00	7,533.95
Medicare - Managers	111	32068	3305	659000	4,370.96	2,643.00	0.00	1,727.96
OASDI - Classified	111	32068	3335	651000	43,072.23	27,078.03	0.00	15,994.20
OASDI - Classified	111	32068	3335	653000	63,303.59	34,289.85	0.00	29,013.74
OASDI - Classified	111	32068	3335	655000	26,930.41	16,759.06	0.00	10,171.35
Medicare - Classified	111	32068	3365	651000	10,073.36	6,332.75	0.00	3,740.61
Medicare - Classified	111	32068	3365	653000	14,804.88	8,019.40	0.00	6,785.48
Medicare - Classified	111	32068	3365	655000	6,298.25	3,919.46	0.00	2,378.79
OASDI - Supervisors	111	32068	3368	653000	5,710.18	3,616.25	0.00	2,093.93
OASDI - Supervisors	111	32068	3368	655000	248.00	0.00	0.00	248.00
OASDI - Supervisors	111	32068	3368	659000	7,027.58	3,554.10	0.00	3,473.48
Medicare - Supervisors	111	32068	3369	653000	1,335.45	845.74	0.00	489.71
Medicare - Supervisors	111	32068	3369	655000	58.00	0.00	0.00	58.00
Medicare - Supervisors	111	32068	3369	659000	1,643.55	831.21	0.00	812.34
OASDI-Board & Others - NonPos	111	32068	3381	651000	620.00	1,279.02	0.00	659.02-
OASDI-Board & Others - NonPos	111	32068	3381	653000	1,550.00	3,894.61	0.00	2,344.61-
OASDI-Board & Others - NonPos	111	32068	3381	655000	620.00	1,510.57	0.00	890.57-
Medicare-Board & Others - NonPos	111	32068	3386	651000	145.00	299.12	0.00	154.12-
Medicare-Board & Others - NonPos	111	32068	3386	653000	362.50	910.83	0.00	548.33-
Medicare-Board & Others - NonPos	111	32068	3386	655000	145.00	353.28	0.00	208.28-
H/W - Managers	111	32068	3400	659000	52,367.00	30,318.06	0.00	22,048.94
H/W - Supervisors	111	32068	3426	653000	30,934.00	15,059.53	0.00	15,874.47
H/W - Supervisors	111	32068	3426	659000	22,516.00	13,031.53	0.00	9,484.47
H/W - Classified	111	32068	3435	651000	184,832.00	100,279.45	0.00	84,552.55
H/W - Classified	111	32068	3435	653000	323,807.00	158,462.83	0.00	165,344.17
H/W - Classified	111	32068	3435	655000	137,742.00	79,745.18	0.00	57,996.82

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
LCA - Classified	111	32068	3465	651000	720.00	408.00	0.00	312.00
LCA - Classified	111	32068	3465	653000	1,296.00	664.99	0.00	631.01
LCA - Classified	111	32068	3465	655000	540.00	315.00	0.00	225.00
LCA - Supervisors	111	32068	3466	653000	90.00	52.50	0.00	37.50
LCA - Supervisors	111	32068	3466	659000	90.00	52.50	0.00	37.50
LCA - Managers	111	32068	3469	659000	180.00	105.00	0.00	75.00
SUI - Managers	111	32068	3500	659000	150.72	88.08	0.00	62.64
SUI - Classified	111	32068	3535	651000	347.35	209.50	0.00	137.85
SUI - Classified	111	32068	3535	653000	510.52	279.31	0.00	231.21
SUI - Classified	111	32068	3535	655000	217.17	131.87	0.00	85.30
SUI - Supervisors	111	32068	3560	653000	46.05	28.26	0.00	17.79
SUI - Supervisors	111	32068	3560	655000	2.00	0.00	0.00	2.00
SUI - Supervisors	111	32068	3560	659000	56.67	27.56	0.00	29.11
SUI - Board & Others - NonPos	111	32068	3585	651000	5.00	10.32	0.00	5.32-
SUI - Board & Others - NonPos	111	32068	3585	653000	12.50	31.41	0.00	18.91-
SUI - Board & Others - NonPos	111	32068	3585	655000	5.00	12.18	0.00	7.18-
WC - Managers	111	32068	3600	659000	5,727.48	3,315.55	0.00	2,411.93
WC - Classified	111	32068	3635	651000	13,028.56	7,766.56	0.00	5,262.00
WC - Classified	111	32068	3635	653000	19,171.51	10,242.40	0.00	8,929.11
WC - Classified	111	32068	3635	655000	8,062.86	4,774.84	0.00	3,288.02
WC - Students	111	32068	3650	651000	385.00	0.00	0.00	385.00
WC - Supervisors	111	32068	3660	653000	1,749.89	1,017.80	0.00	732.09
WC - Supervisors	111	32068	3660	655000	76.00	0.00	0.00	76.00
WC - Supervisors	111	32068	3660	659000	2,153.61	1,040.30	0.00	1,113.31
W/C - Board & Others - NonPos	111	32068	3685	651000	190.00	391.96	0.00	201.96-
W/C - Board & Others - NonPos	111	32068	3685	653000	475.00	1,193.51	0.00	718.51-
W/C - Board & Others - NonPos	111	32068	3685	655000	190.00	461.90	0.00	271.90-
Budget Holding/Variance - Benefits	111	32068	3999	651000	0.00	26.07-	0.00	26.07
Budget Holding/Variance - Benefits	111	32068	3999	653000	0.00	140.55-	0.00	140.55
Budget Holding/Variance - Benefits	111	32068	3999	655000	0.00	170.99-	0.00	170.99
Office Supplies and Material	111	32068	4200	651000	4,500.00	937.87	836.44	2,725.69
Computer Software and Supplies	111	32068	4300	651000	0.00	31.12	0.00	31.12-
Equip-Non Inst Computer \$1000-\$4999	111	32068	4451	651000	3,000.00	0.00	0.00	3,000.00
Equip-Non Instruc Equip \$1000-\$4999	111	32068	4453	651000	7,300.00	0.00	0.00	7,300.00
Equip-Non Instruc Equip \$1000-\$4999	111	32068	4453	655000	0.00	2,968.33	0.00	2,968.33-
Vehicle Operating Expense	111	32068	4700	651000	10,000.00	3,569.98	3,147.07	3,282.95
Vehicle Operating Expense	111	32068	4700	653000	2,000.00	104.89	395.11	1,500.00
Vehicle Operating Expense	111	32068	4700	655000	0.00	182.11	0.00	182.11-
Vehicle Operating Expense	111	32068	4700	677000	20,000.00	7,969.88	4,030.12	8,000.00
General Supplies & Materials	111	32068	4800	651000	10,400.00	4,938.63	5,508.46	47.09-
General Supplies & Materials	111	32068	4800	653000	5,000.00	0.00	0.00	5,000.00
General Supplies & Materials	111	32068	4800	655000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	111	32068	4800	659000	0.00	462.38	0.00	462.38-
Custodial Supplies	111	32068	4820	653000	110,000.00	46,142.43	35,668.43	28,189.14
Maintenance Supplies	111	32068	4821	651000	140,000.00	80,566.46	115,454.75	56,021.21-
Maintenance Supplies	111	32068	4821	655000	6,000.00	0.00	0.00	6,000.00
Maintenance Supplies	111	32068	4821	677000	6,000.00	1,439.65	3,560.35	1,000.00
Ground Supplies	111	32068	4822	651000	0.00	1,719.95	0.00	1,719.95-
Ground Supplies	111	32068	4822	655000	45,000.00	18,070.05	39,768.64	12,838.69-
Small Tools,Equipment, Furniture	111	32068	4825	651000	1,000.00	0.00	0.00	1,000.00
Small Tools,Equipment, Furniture	111	32068	4825	655000	6,000.00	0.00	0.00	6,000.00
Budget Holding/Variance - Operating	111	32068	4999	659000	100,000.00	0.00	0.00	100,000.00
Training And Instruction	111	32068	5140	659000	4,000.00	578.00	0.00	3,422.00
Other Personal And Consultant Servi	111	32068	5190	659000	30,000.00	0.00	0.00	30,000.00
Employee Travel	111	32068	5211	651000	11,000.00	2,022.37	858.24	8,119.39
Employee Travel	111	32068	5211	659000	3,500.00	3,597.38	2,566.20	2,663.58-
Rent/Lease-Equipment	111	32068	5612	651000	15,000.00	348.31	5,401.69	9,250.00
Rent/Lease-Equipment	111	32068	5612	653000	5,000.00	0.00	500.00	4,500.00
Rent/Lease-Equipment	111	32068	5612	655000	5,000.00	0.00	500.00	4,500.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Maint/Repair-Buildings	111	32068	5621	651000	25,000.00	12,067.00	15,545.00	2,612.00-
Maint/Repair-Equipment	111	32068	5622	651000	50,000.00	25,390.31	11,882.69	12,727.00
Maint/Repair-Equipment	111	32068	5622	653000	15,000.00	205.09	12,544.91	2,250.00
Maint/Repair-Equipment	111	32068	5622	655000	15,000.00	3,688.01	42.99	11,269.00
Maint/Repair-Equipment	111	32068	5622	677000	40,000.00	0.00	0.00	40,000.00
Maint/Repair-Grounds	111	32068	5623	655000	15,550.00	21,755.85	14,622.15	20,828.00-
Other Contracted Services	111	32068	5649	655000	0.00	0.00	1,000.00	1,000.00-
Advertisements/Publicity	111	32068	5810	659000	0.00	2,518.68	981.32	3,500.00-
Licenses And Fees	111	32068	5822	651000	1,000.00	0.00	0.00	1,000.00
Printing And Duplicating	111	32068	5870	651000	500.00	0.00	0.00	500.00
Other Expense & Services	111	32068	5890	651000	550.00	0.00	0.00	550.00
Other Expense & Services	111	32068	5890	655000	40,000.00	57,385.00	2,115.00	19,500.00-
Other Expense & Services	111	32068	5890	677000	1,000.00	845.35	8,354.65	8,200.00-
Budget Holding-Other Operating Exps	111	32068	5999	659000	50,000.00	0.00	0.00	50,000.00
General Professional Services	111	32068	6233	677000	5,000.00	0.00	0.00	5,000.00
Reprographic Services	111	32068	6234	651000	0.00	0.00	500.00	500.00-
Building Improvements/Remodeling	111	32068	6250	651000	10,000.00	0.00	0.00	10,000.00
Maintenance & Operations (All)	111	*Tot*			5,266,066.05	2,926,222.89	285,784.21	2,054,058.95
Classified Jury & WC Abatement	111	32069	2199	653000	0.00	429.33-	0.00	429.33
Publications	111	*Tot*			0.00	429.33-	0.00	429.33
Classified Regular	111	32070	2121	672000	59,787.84	36,673.09	0.00	23,114.75
Classified - Overtime	111	32070	2322	672000	1,500.00	0.00	0.00	1,500.00
Student Hourly-Non-Instructional	111	32070	2530	672000	25,000.00	8,450.40	0.00	16,549.60
Supervisors	111	32070	2610	672000	94,404.00	58,057.44	0.00	36,346.56
Provisional, Ltd Term-NonPos Cntrl	111	32070	2826	672000	35,000.00	12,700.89	0.00	22,299.11
PERS - Classified	111	32070	3235	672000	16,172.61	9,321.20	0.00	6,851.41
PERS - Supervisors	111	32070	3260	672000	25,536.28	15,193.80	0.00	10,342.48
PERS - Board & Others-NonPos	111	32070	3281	672000	3,762.50	695.17	0.00	3,067.33
OASDI - Classified	111	32070	3335	672000	3,799.85	2,352.16	0.00	1,447.69
Medicare - Classified	111	32070	3365	672000	888.67	550.10	0.00	338.57
OASDI - Supervisors	111	32070	3368	672000	5,853.05	3,599.56	0.00	2,253.49
Medicare - Supervisors	111	32070	3369	672000	1,368.86	841.83	0.00	527.03
OASDI-Board & Others - NonPos	111	32070	3381	672000	2,170.00	787.45	0.00	1,382.55
Medicare-Board & Others - NonPos	111	32070	3386	672000	507.50	184.17	0.00	323.33
H/W - Supervisors	111	32070	3426	672000	30,934.00	17,899.53	0.00	13,034.47
H/W - Classified	111	32070	3435	672000	22,462.00	13,031.53	0.00	9,430.47
LCA - Classified	111	32070	3465	672000	90.00	52.50	0.00	37.50
LCA - Supervisors	111	32070	3466	672000	90.00	52.50	0.00	37.50
SUI - Classified	111	32070	3535	672000	30.64	17.86	0.00	12.78
SUI - Supervisors	111	32070	3560	672000	47.20	28.07	0.00	19.13
SUI - Board & Others - NonPos	111	32070	3585	672000	17.50	6.34	0.00	11.16
WC - Classified	111	32070	3635	672000	1,135.97	654.71	0.00	481.26
WC - Students	111	32070	3650	672000	875.00	160.57	0.00	714.43
WC - Supervisors	111	32070	3660	672000	1,793.68	1,067.21	0.00	726.47
W/C - Board & Others - NonPos	111	32070	3685	672000	665.00	241.31	0.00	423.69
Office Supplies and Material	111	32070	4200	672000	1,500.00	667.01	332.99	500.00
General Supplies & Materials	111	32070	4800	672000	300.00	0.00	0.00	300.00
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	0.00	334.72	165.28
Student Business Office	111	*Tot*			337,192.15	183,286.40	667.71	153,238.04
Faculty - Budget Holding/Variance	111	32074	1999	679000	67,081.00-	0.00	0.00	67,081.00-
Budget Holding/Variance-Classified	111	32074	2999	679000	185,657.24-	0.00	0.00	185,657.24-
Budget Holding/Variance - Benefits	111	32074	3999	679000	22,005.15-	0.00	0.00	22,005.15-

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Salary/Fringe Holding	111	*Tot*			274,743.39-	0.00	0.00	274,743.39-
Faculty - Load Banking Accrual	111	32075	1355	493000	30,000.00	0.00	0.00	30,000.00
Loadbank Accrual	111	*Tot*			30,000.00	0.00	0.00	30,000.00
Equip-Non Instruc Equip \$200-\$999	111	32076	4423	677000	0.00	1,039.98	1,039.98	2,079.96-
Printing And Duplicating	111	32076	5870	677000	350,000.00	177,571.64	196,428.36	24,000.00-
Copy Center	111	*Tot*			350,000.00	178,611.62	197,468.34	26,079.96-
Accreditation	111	32080	5827	660000	50,000.00	30,105.00	0.00	19,895.00
Accreditation	111	*Tot*			50,000.00	30,105.00	0.00	19,895.00
Classified Regular	111	32081	2121	649000	85,200.00	70,165.36	0.00	15,034.64
PERS - Classified	111	32081	3235	649000	23,046.60	18,271.64	0.00	4,774.96
OASDI - Classified	111	32081	3335	649000	5,282.40	4,346.11	0.00	936.29
Medicare - Classified	111	32081	3365	649000	1,235.40	1,016.43	0.00	218.97
H/W - Classified	111	32081	3435	649000	12,295.00	13,408.53	0.00	1,113.53-
LCA - Classified	111	32081	3465	649000	90.00	52.50	0.00	37.50
SUI - Classified	111	32081	3535	649000	42.60	33.95	0.00	8.65
WC - Classified	111	32081	3635	649000	1,618.80	1,282.12	0.00	336.68
Student Connect	111	*Tot*			128,810.80	108,576.64	0.00	20,234.16
Copier Supplies and Materials	111	32082	4210	677000	5,000.00	0.00	0.00	5,000.00
Vehicle Operating Expense	111	32082	4700	651000	68.55	0.00	0.00	68.55
Vehicle Operating Expense	111	32082	4700	677000	50,000.00	15,551.50	1,924.75	32,523.75
General Supplies & Materials	111	32082	4800	677000	5,000.00	549.22	662.21	3,788.57
Maintenance Supplies	111	32082	4821	651000	31,500.00	0.00	0.00	31,500.00
Student Travel	111	32082	5250	677000	0.00	144.15	0.00	144.15-
Hazardous Waste Disposal	111	32082	5555	677000	0.00	36,024.75	10,000.00	46,024.75-
Rent/Lease-Equipment	111	32082	5612	677000	2,500.00	0.00	2,000.00	500.00
Rent/Lease-Other	111	32082	5619	677000	5,000.00	0.00	0.00	5,000.00
Maint/Repair-Buildings	111	32082	5621	651000	35,000.00	9,029.52	5,970.48	20,000.00
Maint/Repair-Buildings	111	32082	5621	677000	18,000.00	5,135.71	15,864.29	3,000.00-
Maint/Repair-Equipment	111	32082	5622	651000	63,360.00	0.00	2,000.00	61,360.00
Maint/Repair-Equipment	111	32082	5622	677000	106,572.00	26,805.32	40,113.16	39,653.52
Other Contracted Services	111	32082	5649	677000	50,000.00	64,442.59	106,536.41	120,979.00-
Licenses And Fees	111	32082	5822	677000	10,000.00	7,533.07	1,000.00	1,466.93
Postage/Shipping	111	32082	5850	677000	10,000.00	2,148.46	851.54	7,000.00
Other Expense & Services	111	32082	5890	677000	93,737.45	57,287.22	30,264.78	6,185.45
Labor Compliance	111	32082	6236	677000	3,795.00	0.00	0.00	3,795.00
Equip-Non Instr Equip >=\$5K	111	32082	6423	659000	40,000.00	0.00	0.00	40,000.00
College Logistics	111	*Tot*			529,533.00	224,651.51	217,187.62	87,693.87
General Supplies & Materials	111	32083	4800	679000	1,900.00	811.21	0.00	1,088.79
Employee Travel	111	32083	5211	679000	10,000.00	0.00	0.00	10,000.00
Dues & Memberships	111	32083	5300	679000	100.00	0.00	0.00	100.00
Intrafund Transfer In/Out-Must = 0	111	32083	7350	731000	9,000.00-	0.00	0.00	9,000.00-
Classified Senate	111	*Tot*			3,000.00	811.21	0.00	2,188.79
General Supplies & Materials	111	32132	4800	677000	11,500.00	7,039.23	1,788.15	2,672.62
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

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Safety Programs	111	*Tot*			16,500.00	7,039.23	1,788.15	7,672.62
Classified Regular	111	32904	2121	692000	0.00	3,966.53	0.00	3,966.53-
Supervisors	111	32904	2610	692000	0.00	2,479.44	0.00	2,479.44-
OASDI - Classified	111	32904	3335	692000	0.00	245.93	0.00	245.93-
Medicare - Classified	111	32904	3365	692000	0.00	57.52	0.00	57.52-
OASDI - Supervisors	111	32904	3368	692000	0.00	153.72	0.00	153.72-
Medicare - Supervisors	111	32904	3369	692000	0.00	35.95	0.00	35.95-
Children Center (non-instructional)	111	*Tot*			0.00	6,939.09	0.00	6,939.09-
Classified Regular	111	32905	2121	644000	0.00	8,671.50	0.00	8,671.50-
OASDI - Classified	111	32905	3335	644000	0.00	522.90	0.00	522.90-
Medicare - Classified	111	32905	3365	644000	0.00	122.29	0.00	122.29-
Student Health Services	111	*Tot*			0.00	9,316.69	0.00	9,316.69-
Classified Regular	111	34878	2121	696000	0.00	2,214.00	0.00	2,214.00-
OASDI - Classified	111	34878	3335	696000	0.00	136.53	0.00	136.53-
Medicare - Classified	111	34878	3365	696000	0.00	31.93	0.00	31.93-
Schwab Donation Trust	111	*Tot*			0.00	2,382.46	0.00	2,382.46-
Classified Regular	111	35002	2121	683000	0.00	369.00	0.00	369.00-
Supervisors	111	35002	2610	679000	0.00	1,602.96	0.00	1,602.96-
OASDI - Classified	111	35002	3335	683000	0.00	22.88	0.00	22.88-
Medicare - Classified	111	35002	3365	683000	0.00	5.35	0.00	5.35-
OASDI - Supervisors	111	35002	3368	679000	0.00	99.38	0.00	99.38-
Medicare - Supervisors	111	35002	3369	679000	0.00	23.24	0.00	23.24-
Civic Center	111	*Tot*			0.00	2,122.81	0.00	2,122.81-
Classified Regular	111	35004	2121	672000	0.00	2,214.00	0.00	2,214.00-
OASDI - Classified	111	35004	3335	672000	0.00	136.04	0.00	136.04-
Medicare - Classified	111	35004	3365	672000	0.00	31.82	0.00	31.82-
Indirect Cost Recovery	111	*Tot*			0.00	2,381.86	0.00	2,381.86-
Classified Regular	111	35011	2121	682000	0.00	442.80	0.00	442.80-
OASDI - Classified	111	35011	3335	682000	0.00	27.45	0.00	27.45-
Medicare - Classified	111	35011	3365	682000	0.00	6.43	0.00	6.43-
Learning Training Lease	111	*Tot*			0.00	476.68	0.00	476.68-
Provisional, Ltd Term-NonPos Cntrl	111	35025	2826	649000	10,000.00	698.99	0.00	9,301.01
PERS - Board & Others-NonPos	111	35025	3281	649000	1,075.00	60.05	0.00	1,014.95
OASDI-Board & Others - NonPos	111	35025	3381	649000	620.00	43.34	0.00	576.66
Medicare-Board & Others - NonPos	111	35025	3386	649000	145.00	10.13	0.00	134.87
SUI - Board & Others - NonPos	111	35025	3585	649000	5.00	0.34	0.00	4.66
W/C - Board & Others - NonPos	111	35025	3685	649000	190.00	13.28	0.00	176.72
Campus Event Accessibility Services	111	*Tot*			12,035.00	826.13	0.00	11,208.87
Classified - Overtime	111	35032	2322	689000	3,000.00	0.00	0.00	3,000.00
Provisional, Ltd Term-NonPos Cntrl	111	35032	2826	696000	0.00	441.11	0.00	441.11-
PERS - Board & Others-NonPos	111	35032	3281	696000	0.00	80.72	0.00	80.72-
OASDI - Classified	111	35032	3335	689000	186.00	0.00	0.00	186.00
Medicare - Classified	111	35032	3365	689000	43.50	0.00	0.00	43.50

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI-Board & Others - NonPos	111	35032	3381	696000	0.00	27.35	0.00	27.35-
Medicare-Board & Others - NonPos	111	35032	3386	696000	0.00	6.40	0.00	6.40-
SUI - Classified	111	35032	3535	689000	1.50	0.00	0.00	1.50
SUI - Board & Others - NonPos	111	35032	3585	696000	0.00	0.22	0.00	0.22-
W/C - Board & Others - NonPos	111	35032	3685	696000	0.00	5.67	0.00	5.67-
Honoraria, Art Models, Speakers	111	35032	5120	696000	0.00	1,850.00	0.00	1,850.00-
Training And Instruction	111	35032	5140	679000	2,500.00	0.00	0.00	2,500.00
VC Emergency Activities	111	*Tot*			5,731.00	2,411.47	0.00	3,319.53
Managers - Classified	111	35200	2010	649000	0.00	777.52	0.00	777.52-
Budget Holding/Variance-Classified	111	35200	2999	649000	0.00	2,435.88-	0.00	2,435.88
OASDI - Managers	111	35200	3300	649000	0.00	47.67	0.00	47.67-
Medicare - Managers	111	35200	3305	649000	0.00	11.15	0.00	11.15-
Budget Holding/Variance - Benefits	111	35200	3999	649000	0.00	234.33-	0.00	234.33
International Students	111	*Tot*			0.00	1,833.87-	0.00	1,833.87
Provisional- Instruct Aides- NonPos	111	36002	2824	493009	0.00	1,345.05	0.00	1,345.05-
PERS - Board & Othrs -Instr NonPos	111	36002	3282	493009	0.00	363.83	0.00	363.83-
OASDI-Boad & Othrs -Instr NonPos	111	36002	3382	493009	0.00	83.40	0.00	83.40-
Medicare-Board & Othrs -InstrNonPos	111	36002	3387	493009	0.00	19.49	0.00	19.49-
SUI - Board & Others -Instr NonPos	111	36002	3586	493009	0.00	0.67	0.00	0.67-
W/C - Board & Others -Instr NonPos	111	36002	3686	493009	0.00	25.55	0.00	25.55-
DSPS (EAC)	111	*Tot*			0.00	1,837.99	0.00	1,837.99-
Provisional- Instruct Aides- NonPos	111	36020	2824	493009	0.00	1,239.00	0.00	1,239.00-
PERS - Board & Othrs -Instr NonPos	111	36020	3282	493009	0.00	335.15	0.00	335.15-
OASDI-Boad & Othrs -Instr NonPos	111	36020	3382	493009	0.00	76.81	0.00	76.81-
Medicare-Board & Othrs -InstrNonPos	111	36020	3387	493009	0.00	17.96	0.00	17.96-
SUI - Board & Others -Instr NonPos	111	36020	3586	493009	0.00	0.63	0.00	0.63-
W/C - Board & Others -Instr NonPos	111	36020	3686	493009	0.00	23.55	0.00	23.55-
FY07 IELM (1x) - VC	111	*Tot*			0.00	1,693.10	0.00	1,693.10-
Classified Regular	111	36038	2121	641000	0.00	885.60	0.00	885.60-
OASDI - Classified	111	36038	3335	641000	0.00	54.91	0.00	54.91-
Medicare - Classified	111	36038	3365	641000	0.00	12.84	0.00	12.84-
TANF	111	*Tot*			0.00	953.35	0.00	953.35-
Classified Regular	111	36411	2121	646000	0.00	7,084.80	0.00	7,084.80-
OASDI - Classified	111	36411	3335	646000	0.00	437.30	0.00	437.30-
Medicare - Classified	111	36411	3365	646000	0.00	102.32	0.00	102.32-
BFAP 24-25	111	*Tot*			0.00	7,624.42	0.00	7,624.42-
Classified Regular	111	36519	2121	649010	0.00	2,214.00	0.00	2,214.00-
Classified Regular	111	36519	2121	678000	0.00	832.46	0.00	832.46-
Classified Regular	111	36519	2121	679010	0.00	3,542.40	0.00	3,542.40-
Classified Regular	111	36519	2121	679020	0.00	2,166.24	0.00	2,166.24-
OASDI - Classified	111	36519	3335	649010	0.00	137.27	0.00	137.27-
OASDI - Classified	111	36519	3335	678000	0.00	51.24	0.00	51.24-
OASDI - Classified	111	36519	3335	679010	0.00	218.43	0.00	218.43-
Medicare - Classified	111	36519	3365	649010	0.00	32.10	0.00	32.10-
Medicare - Classified	111	36519	3365	678000	0.00	11.98	0.00	11.98-
Medicare - Classified	111	36519	3365	679010	0.00	51.09	0.00	51.09-
OASDI - Supervisors	111	36519	3368	679020	0.00	134.31	0.00	134.31-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Supervisors	111	36519	3369	679020	0.00	31.41	0.00	31.41-
Student Equity & Achievement 23-24	111	*Tot*			0.00	9,422.93	0.00	9,422.93-
Managers - Academic	111	36520	2011	601000	0.00	10,356.78	0.00	10,356.78-
Classified Regular	111	36520	2121	631000	0.00	2,214.00	0.00	2,214.00-
Classified Regular	111	36520	2121	639000	0.00	4,428.00	0.00	4,428.00-
Classified Regular	111	36520	2121	639020	0.00	2,214.00	0.00	2,214.00-
Classified Regular	111	36520	2121	645010	0.00	2,214.00	0.00	2,214.00-
Classified Regular	111	36520	2121	679010	0.00	2,214.00	0.00	2,214.00-
OASDI - Managers	111	36520	3300	601000	0.00	633.33	0.00	633.33-
Medicare - Managers	111	36520	3305	601000	0.00	148.12	0.00	148.12-
OASDI - Classified	111	36520	3335	631000	0.00	136.73	0.00	136.73-
OASDI - Classified	111	36520	3335	639000	0.00	274.00	0.00	274.00-
OASDI - Classified	111	36520	3335	639020	0.00	137.27	0.00	137.27-
OASDI - Classified	111	36520	3335	645010	0.00	137.28	0.00	137.28-
OASDI - Classified	111	36520	3335	679010	0.00	137.27	0.00	137.27-
Medicare - Classified	111	36520	3365	631000	0.00	31.98	0.00	31.98-
Medicare - Classified	111	36520	3365	639000	0.00	64.08	0.00	64.08-
Medicare - Classified	111	36520	3365	639020	0.00	32.10	0.00	32.10-
Medicare - Classified	111	36520	3365	645010	0.00	32.11	0.00	32.11-
Medicare - Classified	111	36520	3365	679010	0.00	32.10	0.00	32.10-
Student Equity & Achievement 24-25	111	*Tot*			0.00	25,437.15	0.00	25,437.15-
Classified Regular	111	36812	2121	642000	0.00	8,634.60	0.00	8,634.60-
OASDI - Classified	111	36812	3335	642000	0.00	532.81	0.00	532.81-
Medicare - Classified	111	36812	3365	642000	0.00	124.61	0.00	124.61-
DSPS (EAC) FY24	111	*Tot*			0.00	9,292.02	0.00	9,292.02-
Classified Regular	111	36821	2121	643000	0.00	442.80	0.00	442.80-
OASDI - Classified	111	36821	3335	643000	0.00	27.36	0.00	27.36-
Medicare - Classified	111	36821	3365	643000	0.00	6.40	0.00	6.40-
CARE FY25	111	*Tot*			0.00	476.56	0.00	476.56-
Classified Regular	111	36823	2121	643000	0.00	6,199.20	0.00	6,199.20-
OASDI - Classified	111	36823	3335	643000	0.00	383.44	0.00	383.44-
Medicare - Classified	111	36823	3365	643000	0.00	89.67	0.00	89.67-
EOPS FY25	111	*Tot*			0.00	6,672.31	0.00	6,672.31-
Managers - Academic	111	37010	2011	601000	0.00	18,358.49	0.00	18,358.49-
STRS - Managers	111	37010	3100	601000	0.00	2,792.57	0.00	2,792.57-
Medicare - Managers	111	37010	3305	601000	0.00	266.21	0.00	266.21-
H/W - Managers	111	37010	3400	601000	0.00	2,399.28	0.00	2,399.28-
LCA - Managers	111	37010	3469	601000	0.00	6.90	0.00	6.90-
SUI - Managers	111	37010	3500	601000	0.00	7.31	0.00	7.31-
WC - Managers	111	37010	3600	601000	0.00	277.79	0.00	277.79-
Perkins V	111	*Tot*			0.00	24,108.55	0.00	24,108.55-
Classified Regular	111	37057	2121	679000	0.00	2,590.38	0.00	2,590.38-
OASDI - Classified	111	37057	3335	679000	0.00	158.71	0.00	158.71-
Medicare - Classified	111	37057	3365	679000	0.00	37.12	0.00	37.12-
Foster and Kinship Care Edu FY25	111	*Tot*			0.00	2,786.21	0.00	2,786.21-

FY/Perd: 25 - 07 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	37199	2121	649000	0.00	1,328.40	0.00	1,328.40-
OASDI - Classified	111	37199	3335	649000	0.00	81.69	0.00	81.69-
Medicare - Classified	111	37199	3365	649000	0.00	19.11	0.00	19.11-
MESA 23-24	111	*Tot*			0.00	1,429.20	0.00	1,429.20-
Classified Regular	111	37220	2121	649000	0.00	885.60	0.00	885.60-
OASDI - Classified	111	37220	3335	649000	0.00	54.46	0.00	54.46-
Medicare - Classified	111	37220	3365	649000	0.00	12.74	0.00	12.74-
MESA 24-25	111	*Tot*			0.00	952.80	0.00	952.80-
Classified Regular	111	37344	2121	641000	0.00	1,328.40	0.00	1,328.40-
OASDI - Classified	111	37344	3335	641000	0.00	82.36	0.00	82.36-
Medicare - Classified	111	37344	3365	641000	0.00	19.26	0.00	19.26-
CalWorks FY24	111	*Tot*			0.00	1,430.02	0.00	1,430.02-
Managers - Classified	111	37442	2010	679000	0.00	1,897.49	0.00	1,897.49-
OASDI - Managers	111	37442	3300	679000	0.00	117.64	0.00	117.64-
Medicare - Managers	111	37442	3305	679000	0.00	27.51	0.00	27.51-
SAIL in STEM Yr. 2	111	*Tot*			0.00	2,042.64	0.00	2,042.64-
Managers - Classified	111	37443	2010	679000	0.00	632.49	0.00	632.49-
Classified Regular	111	37443	2121	679000	0.00	2,214.00	0.00	2,214.00-
OASDI - Managers	111	37443	3300	679000	0.00	39.22	0.00	39.22-
Medicare - Managers	111	37443	3305	679000	0.00	9.17	0.00	9.17-
OASDI - Classified	111	37443	3335	679000	0.00	136.04	0.00	136.04-
Medicare - Classified	111	37443	3365	679000	0.00	31.82	0.00	31.82-
SAIL in STEM Yr. 3	111	*Tot*			0.00	3,062.74	0.00	3,062.74-
Managers - Classified	111	37508	2010	619000	0.00	1,115.66	0.00	1,115.66-
Classified Regular	111	37508	2121	125100	0.00	890.03	0.00	890.03-
Classified Regular/Inst Aides	111	37508	2211	010100	0.00	2,214.00	0.00	2,214.00-
Classified Regular/Inst Aides	111	37508	2211	010210	0.00	2,214.00	0.00	2,214.00-
Classified Regular/Inst Aides	111	37508	2211	094700	0.00	1,771.20	0.00	1,771.20-
Classified Regular/Inst Aides	111	37508	2211	094800	0.00	1,771.20	0.00	1,771.20-
OASDI - Managers	111	37508	3300	619000	0.00	69.17	0.00	69.17-
Medicare - Managers	111	37508	3305	619000	0.00	16.18	0.00	16.18-
OASDI - Classified	111	37508	3335	010100	0.00	137.27	0.00	137.27-
OASDI - Classified	111	37508	3335	010210	0.00	132.51	0.00	132.51-
OASDI - Classified	111	37508	3335	094700	0.00	109.81	0.00	109.81-
OASDI - Classified	111	37508	3335	094800	0.00	108.86	0.00	108.86-
OASDI - Classified	111	37508	3335	125100	0.00	55.18	0.00	55.18-
Medicare - Classified	111	37508	3365	010100	0.00	32.11	0.00	32.11-
Medicare - Classified	111	37508	3365	010210	0.00	30.99	0.00	30.99-
Medicare - Classified	111	37508	3365	094700	0.00	25.68	0.00	25.68-
Medicare - Classified	111	37508	3365	094800	0.00	25.46	0.00	25.46-
Medicare - Classified	111	37508	3365	125100	0.00	12.91	0.00	12.91-
Strong Workforce Program FY24	111	*Tot*			0.00	10,732.22	0.00	10,732.22-
Managers - Classified	111	37608	2010	684000	0.00	1,115.66	0.00	1,115.66-
Classified Regular	111	37608	2121	120100	0.00	885.60	0.00	885.60-
Classified Regular	111	37608	2121	639000	0.00	2,214.00	0.00	2,214.00-
Classified Regular	111	37608	2121	647000	0.00	1,107.00	0.00	1,107.00-
Classified Regular	111	37608	2121	679000	0.00	996.30	0.00	996.30-

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Managers	111	37608	3300	684000	0.00	69.17	0.00	69.17-
Medicare - Managers	111	37608	3305	684000	0.00	16.18	0.00	16.18-
OASDI - Classified	111	37608	3335	120100	0.00	54.91	0.00	54.91-
OASDI - Classified	111	37608	3335	639000	0.00	137.27	0.00	137.27-
OASDI - Classified	111	37608	3335	647000	0.00	68.63	0.00	68.63-
OASDI - Classified	111	37608	3335	679000	0.00	61.77	0.00	61.77-
Medicare - Classified	111	37608	3365	120100	0.00	12.84	0.00	12.84-
Medicare - Classified	111	37608	3365	639000	0.00	32.10	0.00	32.10-
Medicare - Classified	111	37608	3365	647000	0.00	16.05	0.00	16.05-
Medicare - Classified	111	37608	3365	679000	0.00	14.45	0.00	14.45-
SWP Regional w/ SCCRC 23-24 Round 8	111	*Tot*			0.00	6,801.93	0.00	6,801.93-
Classified Regular	111	38123	2121	648000	0.00	885.60	0.00	885.60-
OASDI - Classified	111	38123	3335	648000	0.00	54.79	0.00	54.79-
Medicare - Classified	111	38123	3365	648000	0.00	12.81	0.00	12.81-
Veteran Resource Center FY25	111	*Tot*			0.00	953.20	0.00	953.20-
Classified Regular	111	38433	2121	649000	0.00	885.60	0.00	885.60-
OASDI - Classified	111	38433	3335	649000	0.00	54.59	0.00	54.59-
Medicare - Classified	111	38433	3365	649000	0.00	12.77	0.00	12.77-
Dreamer Resource 23-24	111	*Tot*			0.00	952.96	0.00	952.96-
Classified Regular	111	38443	2121	649020	0.00	3,099.60	0.00	3,099.60-
OASDI - Classified	111	38443	3335	649020	0.00	191.80	0.00	191.80-
Medicare - Classified	111	38443	3365	649020	0.00	44.82	0.00	44.82-
Basic Needs Center FY25	111	*Tot*			0.00	3,336.22	0.00	3,336.22-
Classified Regular	111	38451	2121	609000	0.00	2,214.00	0.00	2,214.00-
OASDI - Classified	111	38451	3335	609000	0.00	131.36	0.00	131.36-
Medicare - Classified	111	38451	3365	609000	0.00	30.72	0.00	30.72-
Mental Health Services Support FY23	111	*Tot*			0.00	2,376.08	0.00	2,376.08-
Classified Regular	111	38481	2121	647000	0.00	1,107.00	0.00	1,107.00-
OASDI - Classified	111	38481	3335	647000	0.00	68.63	0.00	68.63-
Medicare - Classified	111	38481	3365	647000	0.00	16.05	0.00	16.05-
Reg Collaboration & Coord Grt 23-26	111	*Tot*			0.00	1,191.68	0.00	1,191.68-
**** Report Total					72,640,062.00	38,038,916.85	1,344,997.11	33,256,148.04

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KBRUNS

VCCCD Production Database
Operating Ledger Detail Report
(P)rogram/(O)rg/(A)ccount Sort: 0

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*** REPORT CONTROL INFORMATION ***

SEQUENCE NUMBER:	9481553
Fiscal Year	25
Fiscal Period	07
"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	0
Account Type (Wildcard % OK)	%
Account Hier (Wildcard % OK)	%

Fund 12x

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
General Supplies & Materials	121	31012	4800	679020	0.00	1,430.21	0.00	1,430.21-
Learning Resources	121	*Tot*			0.00	1,430.21	0.00	1,430.21-
General Supplies & Materials	121	36009	4800	642000	104,129.02	0.00	0.00	104,129.02
Prior Year Categorical	121	*Tot*			104,129.02	0.00	0.00	104,129.02
Faculty -Non-Instructional - Hourly	121	36038	1420	641000	3,367.68	2,422.55	0.00	945.13
Faculty - Coordinators	121	36038	1442	641000	3,367.68	3,711.70	0.00	344.02-
Faculty - Budget Holding/Variance	121	36038	1999	641000	0.00	4,608.41-	0.00	4,608.41
Classified Regular	121	36038	2121	641000	21,879.60	12,893.98	0.00	8,985.62
STRS - Faculty Non Instr - NonPos	121	36038	3126	641000	774.56	1,171.66	0.00	397.10-
PERS - Classified	121	36038	3235	641000	5,918.43	3,487.81	0.00	2,430.62
OASDI - Classified	121	36038	3335	641000	1,356.54	803.31	0.00	553.23
Medicare - Faculty -Non-Instr/NonP	121	36038	3356	641000	97.66	88.92	0.00	8.74
Medicare - Classified	121	36038	3365	641000	317.26	187.88	0.00	129.38
H/W - Classified	121	36038	3435	641000	4,533.20	2,623.84	0.00	1,909.36
LCA - Classified	121	36038	3465	641000	36.00	20.99	0.00	15.01
SUI - Faculty - Non-Instr/NonPos	121	36038	3526	641000	3.36	3.09	0.00	0.27
SUI - Classified	121	36038	3535	641000	10.94	6.43	0.00	4.51
WC - Faculty - Non-Instr - NonPos	121	36038	3626	641000	127.98	116.48	0.00	11.50
WC - Classified	121	36038	3635	641000	415.71	244.98	0.00	170.73
Budget Holding/Variance - Benefits	121	36038	3999	641000	0.00	1,036.91-	0.00	1,036.91
Outreach Supplies & Materials	121	36038	4801	641000	1,400.40	1,164.69	0.00	235.71
Other Pymts To/For Students - Other	121	36038	7640	732000	5,000.00	0.00	0.00	5,000.00
TANF	121	*Tot*			48,607.00	23,302.99	0.00	25,304.01
Classified Regular	121	36311	2121	646000	68,784.00	28,691.56	0.00	40,092.44
Student Hourly-Non-Instructional	121	36311	2530	646000	0.00	1,041.60	0.00	1,041.60-
Budget Holding/Variance-Classified	121	36311	2999	646000	41,839.86-	0.00	0.00	41,839.86-
PERS - Classified	121	36311	3235	646000	18,606.07	7,732.94	0.00	10,873.13
OASDI - Classified	121	36311	3335	646000	4,264.61	1,783.94	0.00	2,480.67
Medicare - Classified	121	36311	3365	646000	997.37	417.19	0.00	580.18
H/W - Classified	121	36311	3435	646000	30,934.00	8,279.47	0.00	22,654.53
LCA - Classified	121	36311	3465	646000	90.00	28.05	0.00	61.95
SUI - Classified	121	36311	3535	646000	34.39	14.39	0.00	20.00
WC - Classified	121	36311	3635	646000	1,306.90	544.58	0.00	762.32
WC - Students	121	36311	3650	646000	0.00	19.79	0.00	19.79-
Budget Holding/Variance - Benefits	121	36311	3999	646000	34,188.14-	0.00	0.00	34,188.14-
Training And Instruction	121	36311	5140	646000	0.00	435.83	0.00	435.83-
Bal Fwd-Proj. To Date- Expend (Actu	121	36311	7991	646000	492,489.66	492,489.66	0.00	0.00
BFAP 23-24	121	*Tot*			541,479.00	541,479.00	0.00	0.00
Classified Regular	121	36411	2121	646000	271,832.28	117,385.62	0.00	154,446.66
Student Hourly-Non-Instructional	121	36411	2530	646000	38,647.34	0.00	0.00	38,647.34
PERS - Classified	121	36411	3235	646000	73,530.63	31,643.09	0.00	41,887.54
PERS - Board & Others	121	36411	3280	646000	0.00	56.05	0.00	56.05-
OASDI - Classified	121	36411	3335	646000	16,853.60	7,229.57	0.00	9,624.03
Medicare - Classified	121	36411	3365	646000	3,941.57	1,690.79	0.00	2,250.78
OASDI-Board & Others - NonPos	121	36411	3381	646000	0.00	25.15	0.00	25.15-
Medicare-Board & Others - NonPos	121	36411	3386	646000	0.00	5.88	0.00	5.88-
H/W - Classified	121	36411	3435	646000	87,805.40	33,867.16	0.00	53,938.24
LCA - Classified	121	36411	3465	646000	288.00	128.19	0.00	159.81
SUI - Classified	121	36411	3535	646000	135.91	58.28	0.00	77.63
SUI - Board & Others - NonPos	121	36411	3585	646000	0.00	0.20	0.00	0.20-
WC - Classified	121	36411	3635	646000	5,164.82	2,204.20	0.00	2,960.62

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Students	121	36411	3650	646000	1,352.66	0.00	0.00	1,352.66
W/C - Board & Others - NonPos	121	36411	3685	646000	0.00	7.71	0.00	7.71-
Equip-Non Inst Computer \$1000-\$4999	121	36411	4451	646000	0.00	1,936.86	0.00	1,936.86-
General Supplies & Materials	121	36411	4800	646000	37,430.94	447.72	7,725.24	29,257.98
Outreach Supplies & Materials	121	36411	4801	646000	6,549.85	0.00	12,354.38	5,804.53-
Training And Instruction	121	36411	5140	646000	0.00	264.17	0.00	264.17-
BFAP 24-25	121	*Tot*			543,533.00	196,950.64	20,079.62	326,502.74
Student Hourly-Non-Instructional	121	36518	2530	493009	0.00	63.00	0.00	63.00-
OASDI-Boad & Othrs -Instr NonPos	121	36518	3382	493009	0.00	0.01-	0.00	0.01
Medicare-Board & Othrs -InstrNonPos	121	36518	3387	493009	0.00	0.02-	0.00	0.02
OASDI - Students	121	36518	3390	493009	0.00	0.01	0.00	0.01-
SUI - Board & Others -Instr NonPos	121	36518	3586	493009	0.00	0.02-	0.00	0.02
WC - Students	121	36518	3650	493009	0.00	1.17	0.00	1.17-
W/C - Board & Others -Instr NonPos	121	36518	3686	493009	0.00	0.01-	0.00	0.01
Instructional Supplies and Material	121	36518	4100	679020	0.00	134.40	0.00	134.40-
Office Supplies and Material	121	36518	4200	679020	0.00	70.03	0.00	70.03-
General Supplies & Materials	121	36518	4800	649000	0.00	66.79	0.00	66.79-
General Supplies & Materials	121	36518	4800	679020	0.00	3,219.97	0.00	3,219.97-
Outreach Supplies & Materials	121	36518	4801	645000	0.00	4,964.41-	0.00	4,964.41
Software Maintenance & License Fee	121	36518	5641	679000	0.00	1,733.00	0.00	1,733.00-
Student Equity & Achievement 22-23	121	*Tot*			0.00	323.90	0.00	323.90-
Faculty - FT Non-Instructional	121	36519	1220	631000	790,448.00	501,084.99	0.00	289,363.01
Faculty -Non-Instructional - Hourly	121	36519	1420	631000	447,747.30	122,020.71	0.00	325,726.59
Faculty -Non-Instructional - Hourly	121	36519	1420	639000	0.00	1,967.19	0.00	1,967.19-
Faculty - Budget Holding/Variance	121	36519	1999	631000	79,707.00-	40,782.46-	0.00	38,924.54-
Faculty - Budget Holding/Variance	121	36519	1999	639000	0.00	1,732.50-	0.00	1,732.50
Classified Regular	121	36519	2121	649010	78,323.00	45,582.72	0.00	32,740.28
Classified Regular	121	36519	2121	678000	0.00	32,594.43	0.00	32,594.43-
Classified Regular	121	36519	2121	679010	147,449.40	86,475.20	0.00	60,974.20
Classified Regular	121	36519	2121	679020	97,008.00	62,959.92	0.00	34,048.08
Classified - Overtime	121	36519	2322	649010	0.00	112.71	0.00	112.71-
Classified - Overtime	121	36519	2322	679010	0.00	6.36	0.00	6.36-
Student Hourly-Non-Instructional	121	36519	2530	639010	0.00	8,714.16	0.00	8,714.16-
Provisional, Ltd Term-NonPos Cntrl	121	36519	2826	493009	0.00	6,969.93	0.00	6,969.93-
STRS - Faculty - Non-Instruct	121	36519	3125	631000	150,975.57	90,606.66	0.00	60,368.91
STRS - Faculty Non Instr - NonPos	121	36519	3126	631000	51,490.94	17,550.83	0.00	33,940.11
PERS - Classified	121	36519	3235	649010	21,186.37	12,330.12	0.00	8,856.25
PERS - Classified	121	36519	3235	678000	0.00	8,816.79	0.00	8,816.79-
PERS - Classified	121	36519	3235	679010	39,885.06	23,293.57	0.00	16,591.49
PERS - Supervisors	121	36519	3260	679020	26,240.66	17,030.68	0.00	9,209.98
OASDI- Faculty - Non-Instr	121	36519	3325	631000	15,031.84	0.00	0.00	15,031.84
OASDI - Faculty - Non-Instr-NonPos	121	36519	3326	631000	0.00	50.04	0.00	50.04-
OASDI - Faculty - Non-Instr-NonPos	121	36519	3326	639000	0.00	121.98	0.00	121.98-
OASDI - Classified	121	36519	3335	649010	4,856.03	2,845.08	0.00	2,010.95
OASDI - Classified	121	36519	3335	678000	0.00	2,010.32	0.00	2,010.32-
OASDI - Classified	121	36519	3335	679010	9,141.86	5,369.99	0.00	3,771.87
Medicare - Faculty - Non-Instr	121	36519	3355	631000	11,461.49	7,279.26	0.00	4,182.23
Medicare - Faculty -Non-Instr/NonP	121	36519	3356	631000	6,492.34	1,709.59	0.00	4,782.75
Medicare - Faculty -Non-Instr/NonP	121	36519	3356	639000	0.00	28.52	0.00	28.52-
Medicare - Classified	121	36519	3365	649010	1,135.68	665.38	0.00	470.30
Medicare - Classified	121	36519	3365	678000	0.00	470.17	0.00	470.17-
Medicare - Classified	121	36519	3365	679010	2,138.02	1,255.87	0.00	882.15
OASDI - Supervisors	121	36519	3368	679020	6,014.50	3,862.99	0.00	2,151.51
Medicare - Supervisors	121	36519	3369	679020	1,406.62	903.44	0.00	503.18
OASDI-Board & Others - NonPos	121	36519	3381	493009	0.00	432.14	0.00	432.14-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare-Board & Others - NonPos	121	36519	3386	493009	0.00	101.09	0.00	101.09-
OASDI - Students	121	36519	3390	639010	0.00	319.36	0.00	319.36-
Medicare - Students	121	36519	3395	639010	0.00	74.69	0.00	74.69-
H/W - Faculty - Non-Instruction	121	36519	3425	631000	107,012.70	61,238.69	0.00	45,774.01
H/W - Supervisors	121	36519	3426	679020	12,295.00	7,120.53	0.00	5,174.47
H/W - Classified	121	36519	3435	649010	11,333.00	6,559.55	0.00	4,773.45
H/W - Classified	121	36519	3435	678000	0.00	6,519.34	0.00	6,519.34-
H/W - Classified	121	36519	3435	679010	38,311.00	22,072.48	0.00	16,238.52
LCA - Faculty - Non-Instr	121	36519	3455	631000	621.00	357.00	0.00	264.00
LCA - Classified	121	36519	3465	649010	90.00	52.50	0.00	37.50
LCA - Classified	121	36519	3465	678000	0.00	19.73	0.00	19.73-
LCA - Classified	121	36519	3465	679010	144.00	83.26	0.00	60.74
LCA - Supervisors	121	36519	3466	679020	90.00	52.50	0.00	37.50
SUI - Faculty - Non-Instruction	121	36519	3525	631000	395.21	251.09	0.00	144.12
SUI - Faculty - Non-Instr/NonPos	121	36519	3526	631000	223.87	58.95	0.00	164.92
SUI - Faculty - Non-Instr/NonPos	121	36519	3526	639000	0.00	0.98	0.00	0.98-
SUI - Classified	121	36519	3535	649010	39.16	22.97	0.00	16.19
SUI - Classified	121	36519	3535	678000	0.00	16.21	0.00	16.21-
SUI - Classified	121	36519	3535	679010	73.73	43.33	0.00	30.40
SUI - Supervisors	121	36519	3560	679020	48.50	31.11	0.00	17.39
SUI - Board & Others - NonPos	121	36519	3585	493009	0.00	3.52	0.00	3.52-
WC - Faculty -Non-Instr	121	36519	3625	631000	15,018.53	9,438.59	0.00	5,579.94
WC - Faculty - Non-Instr - NonPos	121	36519	3626	631000	8,507.20	2,240.05	0.00	6,267.15
WC - Faculty - Non-Instr - NonPos	121	36519	3626	639000	0.00	37.37	0.00	37.37-
WC - Classified	121	36519	3635	649010	1,488.14	866.09	0.00	622.05
WC - Classified	121	36519	3635	678000	0.00	612.66	0.00	612.66-
WC - Classified	121	36519	3635	679010	2,801.54	1,634.65	0.00	1,166.89
WC - Students	121	36519	3650	639010	0.00	165.57	0.00	165.57-
WC - Supervisors	121	36519	3660	679020	1,843.15	1,183.82	0.00	659.33
W/C - Board & Others - NonPos	121	36519	3685	493009	0.00	132.46	0.00	132.46-
ARP - Faculty - Non-Instr/NonPos	121	36519	3726	631000	0.00	1,028.09	0.00	1,028.09-
Medical Opt Out - Faculty - NonInst	121	36519	3815	631000	0.00	4,200.00	0.00	4,200.00-
Budget Holding/Variance - Benefits	121	36519	3999	631000	36,548.48-	8,039.96-	0.00	28,508.52-
Budget Holding/Variance - Benefits	121	36519	3999	639000	0.00	634.96-	0.00	634.96-
General Supplies & Materials	121	36519	4800	679000	0.00	695.17	0.00	695.17-
Employee Travel	121	36519	5211	679000	0.00	6,470.64	2,716.00	9,186.64-
Other Faculty Travel	121	36519	5242	679000	0.00	4,069.23	1,425.55	5,494.78-
Student Travel	121	36519	5250	679000	0.00	7,087.89	0.00	7,087.89-
Software Maintenance & License Fee	121	36519	5641	679000	0.00	19,945.00	0.00	19,945.00-
Other Expense & Services	121	36519	5890	679000	379,803.91	0.00	0.00	379,803.91
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	493009	58,118.87	58,118.87	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	601000	40,881.84	40,881.84	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	631000	972,806.51	972,806.51	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	639000	19,626.56	19,626.56	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	639010	15,897.29	15,897.29	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	639020	4,192.25	4,192.25	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	649010	113,475.54	113,475.54	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	679000	52,183.36	52,183.36	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	679010	155,847.39	155,847.39	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36519	7991	679020	496.55	496.55	0.00	0.00
Student Equity & Achievement 23-24	121	*Tot*			3,805,843.00	2,612,264.18	4,141.55	1,189,437.27
Faculty - ReAssigned Time - Instruc	121	36520	1170	679020	47,824.61	28,694.80	0.00	19,129.81
Faculty - FT Non-Instructional	121	36520	1220	631000	182,666.00	116,242.00	0.00	66,424.00
Faculty -Non-Instructional - Hourly	121	36520	1420	631000	0.00	81,212.70	0.00	81,212.70-
Faculty -Non-Instructional - Hourly	121	36520	1420	639020	53,946.18	0.00	0.00	53,946.18-
Faculty -Non-Instructional - Hourly	121	36520	1420	679000	40,000.00	0.00	0.00	40,000.00
Faculty - Special Project Stipends	121	36520	1491	679000	150,000.00	1,250.00	0.00	148,750.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Managers - Academic	121	36520	2011	601000	518,169.65	302,148.15	0.00	216,021.50
Classified Regular	121	36520	2121	631000	84,606.44	50,029.62	0.00	34,576.82
Classified Regular	121	36520	2121	639000	197,864.72	117,538.54	0.00	80,326.18
Classified Regular	121	36520	2121	639020	0.00	38,771.39	0.00	38,771.39-
Classified Regular	121	36520	2121	645010	82,962.00	48,412.16	0.00	34,549.84
Classified Regular	121	36520	2121	678000	54,780.19	0.00	0.00	54,780.19
Classified Regular	121	36520	2121	679010	65,160.00	38,771.40	0.00	26,388.60
Classified Regular	121	36520	2121	679020	65,160.00	0.00	0.00	65,160.00
Classified - Overtime	121	36520	2322	631000	0.00	2,668.23	0.00	2,668.23-
Student Hourly-Instructional Aides	121	36520	2510	493009	130,000.00	819.63	0.00	129,180.37
Student Hourly-Non-Instructional	121	36520	2530	493009	0.00	83,448.34	0.00	83,448.34-
Student Hourly-Non-Instructional	121	36520	2530	631000	24,131.00	9,964.08	0.00	14,166.92
Student Hourly-Non-Instructional	121	36520	2530	639000	11,583.00	7,215.60	0.00	4,367.40
Student Hourly-Non-Instructional	121	36520	2530	639010	9,000.00	1,199.52	0.00	7,800.48
Student Hourly-Non-Instructional	121	36520	2530	639020	15,583.01	1,764.00	0.00	13,819.01
Student Hourly-Non-Instructional	121	36520	2530	645000	28,957.53	6,500.75	0.00	22,456.78
Student Hourly-Non-Instructional	121	36520	2530	649000	14,478.76	1,584.00	0.00	12,894.76
Student Hourly-Non-Instructional	121	36520	2530	649020	9,652.00	0.00	0.00	9,652.00
Student Hourly-Non-Instructional	121	36520	2530	679000	50,000.00	1,032.00	0.00	48,968.00
Provisional- Instruct Aides- NonPos	121	36520	2824	493009	0.00	26,831.03	0.00	26,831.03-
Provisional, Ltd Term-NonPos Cntrl	121	36520	2826	493009	40,000.00	2,911.92	0.00	37,088.08
Provisional, Ltd Term-NonPos Cntrl	121	36520	2826	645000	153,000.00	65,427.54	0.00	87,572.46
Provisional, Ltd Term-NonPos Cntrl	121	36520	2826	649000	0.00	44,951.11	0.00	44,951.11-
Provisional, Ltd Term-NonPos Cntrl	121	36520	2826	679000	111,038.13	0.00	0.00	111,038.13
Provisional, Ltd Term-NonPos Cntrl	121	36520	2826	679020	0.00	75.03	0.00	75.03-
STRS - Managers	121	36520	3100	601000	1,223.63	0.00	0.00	1,223.63
STRS - Faculty - Instructional	121	36520	3110	679020	9,134.50	3,471.56	0.00	5,662.94
STRS - Faculty - Non-Instruct	121	36520	3125	631000	25,373.40	15,161.19	0.00	10,212.21
STRS - Faculty Non Instr - NonPos	121	36520	3126	631000	0.00	7,567.31	0.00	7,567.31-
STRS - Faculty Non Instr - NonPos	121	36520	3126	639020	6,203.81	0.00	0.00	6,203.81
STRS - Faculty Non Instr - NonPos	121	36520	3126	679000	21,850.00	0.00	0.00	21,850.00
PERS - Managers	121	36520	3200	601000	138,431.94	81,731.10	0.00	56,700.84
PERS - Faculty - Non-Instr	121	36520	3225	631000	13,476.58	8,576.04	0.00	4,900.54
PERS - Classified	121	36520	3235	631000	22,886.04	13,533.02	0.00	9,353.02
PERS - Classified	121	36520	3235	639000	53,522.40	31,794.20	0.00	21,728.20
PERS - Classified	121	36520	3235	639020	0.00	10,487.66	0.00	10,487.66-
PERS - Classified	121	36520	3235	645010	22,441.22	13,095.48	0.00	9,345.74
PERS - Classified	121	36520	3235	678000	14,818.04	0.00	0.00	14,818.04
PERS - Classified	121	36520	3235	679010	17,625.78	10,487.66	0.00	7,138.12
PERS - Classified	121	36520	3235	679020	17,625.78	0.00	0.00	17,625.78
PERS - Board & Others-NonPos	121	36520	3281	493009	4,300.00	0.00	0.00	4,300.00
PERS - Board & Others-NonPos	121	36520	3281	645000	16,447.50	8,010.20	0.00	8,437.30
PERS - Board & Others-NonPos	121	36520	3281	649000	0.00	12,035.66	0.00	12,035.66-
PERS - Board & Others-NonPos	121	36520	3281	679000	11,936.60	0.00	0.00	11,936.60
PERS - Board & Others -Instr NonPos	121	36520	3282	493009	0.00	1,425.78	0.00	1,425.78-
OASDI - Managers	121	36520	3300	601000	30,539.17	18,531.75	0.00	12,007.42
Medicare - Managers	121	36520	3305	601000	7,513.45	4,334.03	0.00	3,179.42
OASDI- Faculty - Direct Instruction	121	36520	3310	679020	2,965.12	0.00	0.00	2,965.12
OASDI- Faculty - Non-Instr	121	36520	3325	631000	11,325.29	1,965.66	0.00	9,359.63
OASDI - Faculty - Non-Instr-NonPos	121	36520	3326	631000	0.00	118.03	0.00	118.03-
OASDI - Classified	121	36520	3335	631000	5,245.60	3,283.26	0.00	1,962.34
OASDI - Classified	121	36520	3335	639000	12,267.62	7,220.34	0.00	5,047.28
OASDI - Classified	121	36520	3335	639020	0.00	2,432.35	0.00	2,432.35-
OASDI - Classified	121	36520	3335	645010	5,143.64	3,011.23	0.00	2,132.41
OASDI - Classified	121	36520	3335	678000	3,396.37	0.00	0.00	3,396.37
OASDI - Classified	121	36520	3335	679010	4,039.92	2,403.82	0.00	1,636.10
OASDI - Classified	121	36520	3335	679020	4,039.92	0.00	0.00	4,039.92
Medicare - Faculty - Dir Instruct	121	36520	3340	679020	693.46	420.22	0.00	273.24
Medicare - Faculty - Instruc/NonPos	121	36520	3341	679000	0.00	18.13	0.00	18.13-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty - Non-Instr	121	36520	3355	631000	2,648.66	1,644.71	0.00	1,003.95
Medicare - Faculty -Non-Instr/NonP	121	36520	3356	631000	0.00	1,169.66	0.00	1,169.66
Medicare - Faculty -Non-Instr/NonP	121	36520	3356	639020	782.22	0.00	0.00	782.22
Medicare - Faculty -Non-Instr/NonP	121	36520	3356	679000	2,755.00	0.00	0.00	2,755.00
Medicare - Classified	121	36520	3365	631000	1,226.79	767.86	0.00	458.93
Medicare - Classified	121	36520	3365	639000	2,869.04	1,688.64	0.00	1,180.40
Medicare - Classified	121	36520	3365	639020	0.00	568.86	0.00	568.86
Medicare - Classified	121	36520	3365	645010	1,202.95	704.22	0.00	498.73
Medicare - Classified	121	36520	3365	678000	794.31	0.00	0.00	794.31
Medicare - Classified	121	36520	3365	679010	944.82	562.19	0.00	382.63
Medicare - Classified	121	36520	3365	679020	944.82	0.00	0.00	944.82
OASDI-Board & Others - NonPos	121	36520	3381	493009	2,480.00	271.51	0.00	2,208.49
OASDI-Board & Others - NonPos	121	36520	3381	645000	9,486.00	4,233.86	0.00	5,252.14
OASDI-Board & Others - NonPos	121	36520	3381	649000	0.00	2,786.95	0.00	2,786.95
OASDI-Board & Others - NonPos	121	36520	3381	679000	6,884.36	0.00	0.00	6,884.36
OASDI-Board & Others - NonPos	121	36520	3381	679020	0.00	4.65	0.00	4.65
OASDI-Boad & Othrs -Instr NonPos	121	36520	3382	493009	0.00	1,663.55	0.00	1,663.55
Medicare-Board & Others - NonPos	121	36520	3386	493009	580.00	63.48	0.00	516.52
Medicare-Board & Others - NonPos	121	36520	3386	645000	2,218.50	990.18	0.00	1,228.32
Medicare-Board & Others - NonPos	121	36520	3386	649000	0.00	651.78	0.00	651.78
Medicare-Board & Others - NonPos	121	36520	3386	679000	1,610.05	0.00	0.00	1,610.05
Medicare-Board & Others - NonPos	121	36520	3386	679020	0.00	1.09	0.00	1.09
Medicare-Board & Othrs -InstrNonPos	121	36520	3387	493009	0.00	389.10	0.00	389.10
OASDI - Students	121	36520	3390	493009	0.00	670.72	0.00	670.72
OASDI - Students	121	36520	3390	631000	0.00	145.61	0.00	145.61
OASDI - Students	121	36520	3390	639010	0.00	74.37	0.00	74.37
OASDI - Students	121	36520	3390	645000	0.00	140.53	0.00	140.53
OASDI - Students	121	36520	3390	679000	0.00	20.34	0.00	20.34
Medicare - Students	121	36520	3395	493009	0.00	156.92	0.00	156.92
Medicare - Students	121	36520	3395	631000	0.00	34.05	0.00	34.05
Medicare - Students	121	36520	3395	639010	0.00	17.40	0.00	17.40
Medicare - Students	121	36520	3395	645000	0.00	32.87	0.00	32.87
Medicare - Students	121	36520	3395	679000	0.00	4.76	0.00	4.76
H/W - Managers	121	36520	3400	601000	75,966.00	43,343.43	0.00	32,622.57
H/W - Faculty - Instruction	121	36520	3410	679020	12,157.00	7,037.20	0.00	5,119.80
H/W - Faculty - Non-Instruction	121	36520	3425	631000	46,401.00	24,009.34	0.00	22,391.66
H/W - Classified	121	36520	3435	631000	11,333.00	6,639.69	0.00	4,693.31
H/W - Classified	121	36520	3435	639000	43,229.00	25,020.06	0.00	18,208.94
H/W - Classified	121	36520	3435	639020	0.00	17,899.53	0.00	17,899.53
H/W - Classified	121	36520	3435	645010	12,295.00	7,120.53	0.00	5,174.47
H/W - Classified	121	36520	3435	678000	11,269.48	0.00	0.00	11,269.48
H/W - Classified	121	36520	3435	679010	30,934.00	17,899.53	0.00	13,034.47
H/W - Classified	121	36520	3435	679020	30,934.00	0.00	0.00	30,934.00
LCA - Faculty - Direct Instruction	121	36520	3440	679020	36.00	21.00	0.00	15.00
LCA - Faculty - Non-Instr	121	36520	3455	631000	135.00	78.75	0.00	56.25
LCA - Classified	121	36520	3465	631000	90.00	52.50	0.00	37.50
LCA - Classified	121	36520	3465	639000	180.00	105.00	0.00	75.00
LCA - Classified	121	36520	3465	639020	0.00	52.50	0.00	52.50
LCA - Classified	121	36520	3465	645010	90.00	52.50	0.00	37.50
LCA - Classified	121	36520	3465	678000	33.84	0.00	0.00	33.84
LCA - Classified	121	36520	3465	679010	63.00	36.75	0.00	26.25
LCA - Classified	121	36520	3465	679020	90.00	0.00	0.00	90.00
LCA - Managers	121	36520	3469	601000	270.00	147.14	0.00	122.86
SUI - Managers	121	36520	3500	601000	259.08	150.39	0.00	108.69
SUI - Faculty - Direct Instruction	121	36520	3510	679020	23.91	14.42	0.00	9.49
SUI - Faculty - Instruction -NonPos	121	36520	3511	679000	0.00	0.61	0.00	0.61
SUI - Faculty - Non-Instruction	121	36520	3525	631000	91.33	56.73	0.00	34.60
SUI - Faculty - Non-Instr/NonPos	121	36520	3526	631000	0.00	40.35	0.00	40.35
SUI - Faculty - Non-Instr/NonPos	121	36520	3526	639020	26.97	0.00	0.00	26.97

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SUI - Faculty - Non-Instr/NonPos	121	36520	3526	679000	95.00	0.00	0.00	95.00
SUI - Classified	121	36520	3535	631000	42.30	26.48	0.00	15.82
SUI - Classified	121	36520	3535	639000	98.93	58.12	0.00	40.81
SUI - Classified	121	36520	3535	639020	0.00	19.62	0.00	19.62-
SUI - Classified	121	36520	3535	645010	41.48	24.19	0.00	17.29
SUI - Classified	121	36520	3535	678000	27.39	0.00	0.00	27.39
SUI - Classified	121	36520	3535	679010	32.58	19.41	0.00	13.17
SUI - Classified	121	36520	3535	679020	32.58	0.00	0.00	32.58
SUI - Board & Others - NonPos	121	36520	3585	493009	20.00	2.19	0.00	17.81
SUI - Board & Others - NonPos	121	36520	3585	645000	76.50	34.17	0.00	42.33
SUI - Board & Others - NonPos	121	36520	3585	649000	0.00	22.53	0.00	22.53-
SUI - Board & Others - NonPos	121	36520	3585	679000	55.52	0.00	0.00	55.52
SUI - Board & Others - NonPos	121	36520	3585	679020	0.00	0.04	0.00	0.04-
SUI - Board & Others -Instr NonPos	121	36520	3586	493009	0.00	13.47	0.00	13.47-
WC - Managers	121	36520	3600	601000	9,845.23	5,669.89	0.00	4,175.34
WC - Faculty - Direct Instruction	121	36520	3610	679020	908.67	545.22	0.00	363.45
WC - Faculty - Instruction - NonPos	121	36520	3611	679000	0.00	23.74	0.00	23.74-
WC - Faculty -Non-Instr	121	36520	3625	631000	3,470.66	2,155.14	0.00	1,315.52
WC - Faculty - Non-Instr - NonPos	121	36520	3626	631000	0.00	1,532.57	0.00	1,532.57-
WC - Faculty - Non-Instr - NonPos	121	36520	3626	639020	1,024.98	0.00	0.00	1,024.98
WC - Faculty - Non-Instr - NonPos	121	36520	3626	679000	3,610.00	0.00	0.00	3,610.00
WC - Classified	121	36520	3635	631000	1,607.52	992.57	0.00	614.95
WC - Classified	121	36520	3635	639000	3,759.43	2,209.54	0.00	1,549.89
WC - Classified	121	36520	3635	639020	0.00	736.65	0.00	736.65-
WC - Classified	121	36520	3635	645010	1,576.28	919.82	0.00	656.46
WC - Classified	121	36520	3635	678000	1,040.82	0.00	0.00	1,040.82
WC - Classified	121	36520	3635	679010	1,238.04	736.65	0.00	501.39
WC - Classified	121	36520	3635	679020	1,238.04	0.00	0.00	1,238.04
WC - Students	121	36520	3650	493009	0.00	1,573.23	0.00	1,573.23-
WC - Students	121	36520	3650	631000	844.59	189.31	0.00	655.28
WC - Students	121	36520	3650	639000	405.41	137.08	0.00	268.33
WC - Students	121	36520	3650	639010	315.00	22.79	0.00	292.21
WC - Students	121	36520	3650	639020	545.41	33.52	0.00	511.89
WC - Students	121	36520	3650	645000	1,013.51	69.16	0.00	944.35
WC - Students	121	36520	3650	649000	506.76	30.09	0.00	476.67
WC - Students	121	36520	3650	649020	337.82	0.00	0.00	337.82
WC - Students	121	36520	3650	679000	1,750.00	19.61	0.00	1,730.39
WC - Students -Instr	121	36520	3651	493009	4,550.00	0.00	0.00	4,550.00
W/C - Board & Others - NonPos	121	36520	3685	493009	760.00	83.20	0.00	676.80
W/C - Board & Others - NonPos	121	36520	3685	645000	2,907.00	1,297.46	0.00	1,609.54
W/C - Board & Others - NonPos	121	36520	3685	649000	0.00	845.39	0.00	845.39-
W/C - Board & Others - NonPos	121	36520	3685	679000	2,109.72	0.00	0.00	2,109.72
W/C - Board & Others - NonPos	121	36520	3685	679020	0.00	1.43	0.00	1.43-
W/C - Board & Others -Instr NonPos	121	36520	3686	493009	0.00	509.84	0.00	509.84-
ARP - Faculty - Non-Instr/NonPos	121	36520	3726	631000	0.00	1,587.59	0.00	1,587.59-
Office Supplies and Material	121	36520	4200	631000	1,500.00	0.00	0.00	1,500.00
Office Supplies and Material	121	36520	4200	639000	1,500.00	133.44	0.00	1,366.56
Office Supplies and Material	121	36520	4200	639010	1,000.00	853.55	146.45	0.00
Office Supplies and Material	121	36520	4200	639020	1,000.00	0.00	0.00	1,000.00
Office Supplies and Material	121	36520	4200	645000	1,000.00	808.02	191.98	0.00
Office Supplies and Material	121	36520	4200	649000	2,500.00	0.00	0.00	2,500.00
Office Supplies and Material	121	36520	4200	679020	5,000.00	16.13	0.00	4,983.87
Equip-Non Instruc Furn \$200-\$999	121	36520	4425	679020	0.00	817.82	0.00	817.82-
General Supplies & Materials	121	36520	4800	631000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	36520	4800	639000	5,100.00	4,332.29	0.00	767.71
General Supplies & Materials	121	36520	4800	639010	2,000.00	2,350.33	0.00	350.33-
General Supplies & Materials	121	36520	4800	639020	3,000.00	0.00	0.00	3,000.00
General Supplies & Materials	121	36520	4800	645000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	36520	4800	645010	0.00	1,409.07	0.00	1,409.07-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
General Supplies & Materials	121	36520	4800	649000	3,000.00	1,138.76	0.00	1,861.24
General Supplies & Materials	121	36520	4800	679000	0.00	623.05	0.00	623.05
General Supplies & Materials	121	36520	4800	679020	23,000.00	10,754.95	13,640.15	1,395.10
Outreach Supplies & Materials	121	36520	4801	645010	25,000.00	244.67	0.00	24,755.33
Outreach Supplies & Materials	121	36520	4801	679020	6,700.00	3,047.81	0.25	3,651.94
Honoraria, Art Models, Speakers	121	36520	5120	493009	50,000.00	0.00	0.00	50,000.00
Honoraria, Art Models, Speakers	121	36520	5120	679000	25,000.00	0.00	0.00	25,000.00
Honoraria, Art Models, Speakers	121	36520	5120	679020	31,000.00	6,900.00	13,000.00	11,100.00
Training And Instruction	121	36520	5140	609000	5,000.00	0.00	0.00	5,000.00
Training And Instruction	121	36520	5140	679000	25,000.00	0.00	0.00	25,000.00
Training And Instruction	121	36520	5140	679020	10,000.00	0.00	0.00	10,000.00
Other Personal And Consultant Servi	121	36520	5190	679020	5,000.00	0.00	0.00	5,000.00
Employee Travel	121	36520	5211	645000	1,000.00	0.00	0.00	1,000.00
Employee Travel	121	36520	5211	649010	1,500.00	0.00	0.00	1,500.00
Employee Travel	121	36520	5211	679000	60,000.00	3,296.58	2,060.54	54,642.88
Mileage Reimbursement	121	36520	5220	631000	1,500.00	0.00	0.00	1,500.00
Mileage Reimbursement	121	36520	5220	639000	400.00	0.00	0.00	400.00
Mileage Reimbursement	121	36520	5220	649000	2,000.00	0.00	0.00	2,000.00
Mileage Reimbursement	121	36520	5220	679000	2,000.00	157.69	0.00	1,842.31
Other Faculty Travel	121	36520	5242	631000	5,000.00	0.00	0.00	5,000.00
Other Faculty Travel	121	36520	5242	679000	10,000.00	1,039.10	255.96	8,704.94
Student Travel	121	36520	5250	639020	7,000.00	0.00	0.00	7,000.00
Student Travel	121	36520	5250	679000	10,000.00	1,206.13	0.00	8,793.87
Dues & Memberships	121	36520	5300	679000	0.00	895.00	0.00	895.00
Rent/Lease-Equipment	121	36520	5612	639010	15,000.00	3,851.88	0.00	11,148.12
Rent/Lease-Equipment	121	36520	5612	639020	5,856.00	0.00	0.00	5,856.00
Rent/Lease-Equipment	121	36520	5612	649000	5,000.00	0.00	0.00	5,000.00
Rent/Lease-Equipment	121	36520	5612	679000	10,000.00	0.00	0.00	10,000.00
Rent/Lease-Equipment	121	36520	5612	679020	5,000.00	0.00	0.00	5,000.00
Contract Transportation	121	36520	5630	639020	3,000.00	0.00	0.00	3,000.00
Contract Transportation	121	36520	5630	679000	10,000.00	1,814.84	7,692.00	493.16
Software Maintenance & License Fee	121	36520	5641	639010	0.00	4,750.00	0.00	4,750.00
Software Maintenance & License Fee	121	36520	5641	679000	40,000.00	0.00	0.00	40,000.00
Advertisements/Publicity	121	36520	5810	639010	5,000.00	0.00	0.00	5,000.00
Advertisements/Publicity	121	36520	5810	649000	10,000.00	0.00	0.00	10,000.00
Advertisements/Publicity	121	36520	5810	679000	25,000.00	0.00	0.00	25,000.00
Advertisements/Publicity	121	36520	5810	679020	5,000.00	0.00	0.00	5,000.00
Licenses And Fees	121	36520	5822	631000	20,000.00	4,286.89	0.00	15,713.11
Licenses And Fees	121	36520	5822	679000	25,000.00	0.00	0.00	25,000.00
Printing And Duplicating	121	36520	5870	631000	7,500.00	0.00	0.00	7,500.00
Printing And Duplicating	121	36520	5870	639000	1,000.00	127.16	0.00	872.84
Printing And Duplicating	121	36520	5870	639020	0.00	536.07	0.00	536.07
Printing And Duplicating	121	36520	5870	645000	0.00	59.99	0.00	59.99
Printing And Duplicating	121	36520	5870	679000	20,000.00	0.00	0.00	20,000.00
Printing And Duplicating	121	36520	5870	679020	5,000.00	0.00	0.00	5,000.00
Other Expense & Services	121	36520	5890	649000	15,000.00	5,940.16	0.87	9,058.97
Other Expense & Services	121	36520	5890	679000	62,242.70	0.00	0.00	62,242.70
Student Equity & Achievement 24-25	121	*Tot*			3,615,551.00	1,593,350.12	36,988.20	1,985,212.68
Faculty -Non-Instructional - Hourly	121	36615	1420	679000	40,000.00	0.00	0.00	40,000.00
Faculty - Budget Holding/Variance	121	36615	1999	609000	50,149.42	0.00	0.00	50,149.42
Other Compen (Spec Sev, Prof Exp)	121	36615	2827	679000	15,000.00	0.00	0.00	15,000.00
STRS - Faculty Non Instr - NonPos	121	36615	3126	679000	4,600.00	0.00	0.00	4,600.00
Medicare - Faculty -Non-Instr/NonP	121	36615	3356	679000	580.00	0.00	0.00	580.00
OASDI-Board & Others - NonPos	121	36615	3381	679000	930.00	0.00	0.00	930.00
Medicare-Board & Others - NonPos	121	36615	3386	679000	217.50	0.00	0.00	217.50
SUI - Faculty - Non-Instr/NonPos	121	36615	3526	679000	20.00	0.00	0.00	20.00
SUI - Board & Others - NonPos	121	36615	3585	679000	7.50	0.00	0.00	7.50

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Non-Instr - NonPos	121	36615	3626	679000	760.00	0.00	0.00	760.00
W/C - Board & Others - NonPos	121	36615	3685	679000	285.00	0.00	0.00	285.00
Budget Holding/Variance - Benefits	121	36615	3999	609000	14,222.03	0.00	0.00	14,222.03
Office Supplies and Material	121	36615	4200	679000	0.00	107.73	0.00	107.73
General Supplies & Materials	121	36615	4800	609000	32,775.38	0.00	0.00	32,775.38
General Supplies & Materials	121	36615	4800	679000	0.00	267.24	0.00	267.24
Technical Assistance	121	36615	5130	679000	30,092.98	0.00	0.00	30,092.98
Training And Instruction	121	36615	5140	679000	21,500.00	0.00	0.00	21,500.00
Other Personal And Consultant Servi	121	36615	5190	679000	30,000.00	20,000.00	10,000.00	0.00
Employee Travel	121	36615	5211	679000	3,000.00	0.00	0.00	3,000.00
Other Faculty Travel	121	36615	5242	679000	1,000.00	0.00	0.00	1,000.00
Rent/Lease - Buildings	121	36615	5611	679000	5,000.00	0.00	0.00	5,000.00
Rent/Lease-Other	121	36615	5619	679000	15,000.00	0.00	0.00	15,000.00
Other Contracted Services	121	36615	5649	679000	20,000.00	0.00	0.00	20,000.00
Advertisements/Publicity	121	36615	5810	679000	3,000.00	0.00	0.00	3,000.00
Printing And Duplicating	121	36615	5870	679000	3,000.00	0.00	0.00	3,000.00
Other Expense & Services	121	36615	5890	679000	9,173.57	0.00	0.00	9,173.57
Indirect Costs	121	36615	5950	672000	8,864.06	9.11	0.00	8,854.95
Other Pymts To/For Students - Other	121	36615	7640	732000	8,000.00	0.00	0.00	8,000.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36615	7991	609000	39,759.94	39,759.94	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36615	7991	672000	1,775.98	1,775.98	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36615	7991	679000	28,546.64	28,546.64	0.00	0.00
Guided Pathways Grant 22-23	121	*Tot*			387,260.00	90,466.64	10,000.00	286,793.36
Equip-Non Instruc Equip \$200-\$999	121	36801	4423	643000	500.00	0.00	0.00	500.00
Equip-Non Instruc Equip \$1000-\$4999	121	36801	4453	643000	500.00	0.00	0.00	500.00
General Supplies & Materials	121	36801	4800	643000	3,500.00	0.00	0.00	3,500.00
Other Expense & Services	121	36801	5890	643000	4,000.00	0.00	0.00	4,000.00
Interfund Transfer Out-Must = 89820	121	36801	7300	731000	37,997.29	24,375.00	0.00	13,622.29
Other Pymts To/For Students - Trans	121	36801	7610	732000	200.00	0.00	0.00	200.00
Other Pymts To For Students - Books	121	36801	7630	732000	5,000.00	0.00	0.00	5,000.00
Other Pymts To/For Students - Other	121	36801	7640	732000	5,000.00	0.00	0.00	5,000.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36801	7991	643000	75,166.55	75,166.55	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36801	7991	731000	55,830.00	55,830.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36801	7991	732000	426.16	426.16	0.00	0.00
CARE FY23	121	*Tot*			188,120.00	155,797.71	0.00	32,322.29
General Supplies & Materials	121	36811	4800	643000	10,000.00	0.00	0.00	10,000.00
Mileage Reimbursement	121	36811	5220	643000	100.00	0.00	0.00	100.00
Student Travel	121	36811	5250	643000	175.00	0.00	0.00	175.00
Other Contracted Services	121	36811	5649	643000	1,000.00	75.00	544.11	380.89
Advertisements/Publicity	121	36811	5810	643000	275.00	0.00	0.00	275.00
Other Expense & Services	121	36811	5890	643000	10,000.00	0.00	0.00	10,000.00
Interfund Transfer Out-Must = 89820	121	36811	7300	731000	174,486.63	0.00	0.00	174,486.63
Other Pymts To/For Students - Trans	121	36811	7610	732000	5,200.00	0.00	0.00	5,200.00
Other Pymts To For Students - Books	121	36811	7630	732000	10,000.00	0.00	0.00	10,000.00
Other Pymts To/For Students - Other	121	36811	7640	732000	10,000.00	0.00	0.00	10,000.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36811	7991	643000	73.37	73.37	0.00	0.00
CARE FY24	121	*Tot*			221,310.00	148.37	544.11	220,617.52
Faculty - Full Time Instructional	121	36812	1110	642000	86,651.60	41,221.41	0.00	45,430.19
Faculty - FT Non-Instructional	121	36812	1220	642000	259,048.00	164,848.74	0.00	94,199.26
Faculty -Non-Instructional - Hourly	121	36812	1420	642000	3,305.12	12,885.74	0.00	9,580.62
Faculty - Coordinators	121	36812	1442	642000	3,003.60	7,509.00	0.00	4,505.40
Faculty - Budget Holding/Variance	121	36812	1999	642000	0.00	4,311.36	0.00	4,311.36
Classified Regular	121	36812	2121	642000	319,584.00	186,649.27	0.00	132,934.73

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified - Overtime	121	36812	2322	642000	0.00	318.44	0.00	318.44-
STRS - Faculty - Instructional	121	36812	3110	642000	16,550.46	7,482.04	0.00	9,068.42
STRS - Faculty - Non-Instruct	121	36812	3125	642000	49,478.17	28,951.11	0.00	20,527.06
STRS - Faculty Non Instr - NonPos	121	36812	3126	642000	1,204.98	3,895.37	0.00	2,690.39-
PERS - Classified	121	36812	3235	642000	86,447.49	50,488.57	0.00	35,958.92
OASDI - Classified	121	36812	3335	642000	19,814.21	11,534.33	0.00	8,279.88
Medicare - Faculty - Dir Instruct	121	36812	3340	642000	1,256.45	569.62	0.00	686.83
Medicare - Faculty - Non-Instr	121	36812	3355	642000	3,756.19	2,420.76	0.00	1,335.43
Medicare - Faculty - Non-Instr/NonP	121	36812	3356	642000	91.49	295.74	0.00	204.25-
Medicare - Classified	121	36812	3365	642000	4,633.95	2,697.57	0.00	1,936.38
H/W - Faculty - Instruction	121	36812	3410	642000	21,653.80	12,859.96	0.00	8,793.84
H/W - Faculty - Non-Instruction	121	36812	3425	642000	22,516.00	13,031.53	0.00	9,484.47
H/W - Classified	121	36812	3435	642000	57,149.40	33,089.96	0.00	24,059.44
LCA - Faculty - Direct Instruction	121	36812	3440	642000	63.00	37.48	0.00	25.52
LCA - Faculty - Non-Instr	121	36812	3455	642000	180.00	105.00	0.00	75.00
LCA - Classified	121	36812	3465	642000	351.00	204.76	0.00	146.24
SUI - Faculty - Direct Instruction	121	36812	3510	642000	43.32	19.64	0.00	23.68
SUI - Faculty - Non-Instruction	121	36812	3525	642000	129.52	82.91	0.00	46.61
SUI - Faculty - Non-Instr/NonPos	121	36812	3526	642000	3.16	10.20	0.00	7.04-
SUI - Classified	121	36812	3535	642000	159.80	92.95	0.00	66.85
WC - Faculty - Direct Instruction	121	36812	3610	642000	1,646.38	746.44	0.00	899.94
WC - Faculty -Non-Instr	121	36812	3625	642000	4,921.92	3,132.13	0.00	1,789.79
WC - Faculty - Non-Instr - NonPos	121	36812	3626	642000	119.86	387.50	0.00	267.64-
WC - Classified	121	36812	3635	642000	6,072.11	3,522.02	0.00	2,550.09
Medical Opt Out - Faculty - NonInst	121	36812	3815	642000	0.00	2,100.00	0.00	2,100.00-
Budget Holding/Variance - Benefits	121	36812	3999	642000	0.00	970.00-	0.00	970.06
Equip-Non InstrucComputer \$200-\$999	121	36812	4421	642000	1,642.15	0.00	0.00	1,642.15
Equip-Non Inst Computer \$1000-\$4999	121	36812	4451	642000	12,436.45	0.00	0.00	12,436.45
General Supplies & Materials	121	36812	4800	642000	5,403.07	606.28	1,393.72	3,403.07
Outreach Supplies & Materials	121	36812	4801	642000	5,714.79	0.00	7,019.15	1,304.36-
Other Faculty Travel	121	36812	5242	642000	6,262.00	5,488.69	773.31	0.00
Software Maintenance & License Fee	121	36812	5641	642000	4,125.00	4,125.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36812	7991	642000	693,394.56	693,394.56	0.00	0.00
DSPS (EAC) FY24	121	*Tot*			1,698,813.00	1,289,523.30	9,186.18	400,103.52
Faculty -Non-Instructional - Hourly	121	36813	1420	643000	0.00	16,836.17	0.00	16,836.17-
Faculty - Coordinators	121	36813	1442	643000	0.00	14,229.56	0.00	14,229.56-
Faculty - Budget Holding/Variance	121	36813	1999	643000	0.00	21,354.98-	0.00	21,354.98
Faculty - Budget Holding/Variance	121	36813	1999	679000	0.00	5,631.09-	0.00	5,631.09
Student Hourly-Non-Instructional	121	36813	2530	643000	0.00	6,426.00	0.00	6,426.00-
STRS - Faculty Non Instr - NonPos	121	36813	3126	643000	0.00	4,654.05	0.00	4,654.05-
Medicare - Faculty -Non-Instr/NonP	121	36813	3356	643000	0.00	315.58	0.00	315.58-
SUI - Faculty - Non-Instr/NonPos	121	36813	3526	643000	0.00	18.00	0.00	18.00-
WC - Faculty - Non-Instr - NonPos	121	36813	3626	643000	0.00	683.91	0.00	683.91-
WC - Students	121	36813	3650	643000	0.00	122.10	0.00	122.10-
ARP - Faculty - Non-Instr/NonPos	121	36813	3726	643000	0.00	465.10	0.00	465.10-
Budget Holding/Variance - Benefits	121	36813	3999	643000	0.00	4,551.08-	0.00	4,551.08
Budget Holding/Variance - Benefits	121	36813	3999	679000	0.00	918.95-	0.00	918.95
Office Supplies and Material	121	36813	4200	643000	3,000.00	236.52	0.00	2,763.48
Computer Software and Supplies	121	36813	4300	643000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	36813	4800	643000	2,000.00	243.83	0.00	1,756.17
Outreach Supplies & Materials	121	36813	4801	643000	4,910.80	0.00	0.00	4,910.80
Training And Instruction	121	36813	5140	643000	5,200.00	0.00	0.00	5,200.00
Employee Travel	121	36813	5211	643000	5,750.00	25.00-	0.00	5,775.00
Other Faculty Travel	121	36813	5242	643000	6,000.00	2,786.28	242.80	2,970.92
Student Travel	121	36813	5250	643000	4,000.00	0.00	0.00	4,000.00
Contract Transportation	121	36813	5630	643000	6,500.00	0.00	0.00	6,500.00
Other Contracted Services	121	36813	5649	643000	16,050.00	1,425.00	10,338.01	4,286.99

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Printing And Duplicating	121	36813	5870	643000	300.00	0.00	0.00	300.00
Other Expense & Services	121	36813	5890	643000	41,295.88	0.00	0.00	41,295.88
Interfund Transfer Out-Must = 89820	121	36813	7300	731000	419,282.99	244,800.00	0.00	174,482.99
Other Pymts To For Students - Books	121	36813	7630	643000	50,000.00	0.00	0.00	50,000.00
Other Pymts To For Students - Books	121	36813	7630	732000	5,000.00	0.00	0.00	5,000.00
Other Pymts To/For Students - Other	121	36813	7640	643000	11,000.00	0.00	0.00	11,000.00
Other Pymts To/For Students - Other	121	36813	7640	732000	3,000.00	0.00	0.00	3,000.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36813	7991	631000	5,648.36	5,648.36	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36813	7991	634000	8,457.89	8,457.89	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36813	7991	643000	623,413.47	623,413.47	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36813	7991	679000	6,550.04	6,550.04	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36813	7991	731000	71,137.57	71,137.57	0.00	0.00
EOPS FY24	121	*Tot*			1,300,497.00	975,968.33	10,580.81	313,947.86
Faculty - FT Non-Instructional	121	36821	1220	643000	20,592.40	5,253.72	0.00	15,338.68
Classified Regular	121	36821	2121	643000	19,393.54	8,410.05	0.00	10,983.49
Classified - Overtime	121	36821	2322	643000	0.00	136.20	0.00	136.20
STRS - Faculty - Non-Instruct	121	36821	3125	643000	3,933.14	0.00	0.00	3,933.14
PERS - Faculty - Non-Instr	121	36821	3225	643000	0.00	1,421.14	0.00	1,421.14
PERS - Classified	121	36821	3235	643000	5,245.96	2,274.92	0.00	2,971.04
OASDI - Classified	121	36821	3335	643000	1,202.40	532.16	0.00	670.24
Medicare - Faculty - Non-Instr	121	36821	3355	643000	298.60	76.20	0.00	222.40
Medicare - Classified	121	36821	3365	643000	281.20	124.41	0.00	156.79
H/W - Faculty - Non-Instruction	121	36821	3425	643000	6,186.80	514.95	0.00	5,671.85
H/W - Classified	121	36821	3435	643000	8,438.40	3,093.15	0.00	5,345.25
LCA - Faculty - Non-Instr	121	36821	3455	643000	18.00	3.75	0.00	14.25
LCA - Classified	121	36821	3465	643000	27.00	10.50	0.00	16.50
SUI - Faculty - Non-Instruction	121	36821	3525	643000	10.30	2.64	0.00	7.66
SUI - Classified	121	36821	3535	643000	9.70	4.26	0.00	5.44
WC - Faculty -Non-Instr	121	36821	3625	643000	391.26	99.84	0.00	291.42
WC - Classified	121	36821	3635	643000	368.47	158.98	0.00	209.49
General Supplies & Materials	121	36821	4800	643000	874.28	0.00	0.00	874.28
Mileage Reimbursement	121	36821	5220	643000	100.00	0.00	0.00	100.00
Student Travel	121	36821	5250	643000	175.00	0.00	0.00	175.00
Other Contracted Services	121	36821	5649	643000	300.00	0.00	0.00	300.00
Advertisements/Publicity	121	36821	5810	643000	275.00	0.00	0.00	275.00
Other Expense & Services	121	36821	5890	643000	350.00	0.00	0.00	350.00
Interfund Transfer Out-Must = 89820	121	36821	7300	731000	116,573.55	0.00	0.00	116,573.55
Other Pymts To/For Students - Trans	121	36821	7610	732000	5,200.00	0.00	0.00	5,200.00
Other Pymts To For Students - Books	121	36821	7630	732000	10,000.00	0.00	3,000.00	7,000.00
Other Pymts To/For Students - Other	121	36821	7640	732000	10,000.00	0.00	3,250.00	6,750.00
CARE FY25	121	*Tot*			210,245.00	22,116.87	6,250.00	181,878.13
Faculty - FT Non-Instructional	121	36822	1220	642000	138,279.61	87,996.16	0.00	50,283.45
Faculty -Non-Instructional - Hourly	121	36822	1420	642000	25,000.00	562.10	0.00	24,437.90
Faculty - Coordinators	121	36822	1442	642000	25,000.00	1,501.80	0.00	23,498.20
Faculty - Budget Holding/Variance	121	36822	1999	642000	18,719.80	0.00	0.00	18,719.80
Student Hourly-Instructional Aides	121	36822	2510	642000	18,000.00	6,560.00	0.00	11,440.00
Student Hourly-Non-Instructional	121	36822	2530	642000	18,000.00	14,852.03	0.00	3,147.97
Provisional- Instruct Aides- NonPos	121	36822	2824	642000	0.00	3,920.37	0.00	3,920.37
Provisional, Ltd Term-NonPos Cntrl	121	36822	2826	642000	95,000.00	7,515.80	0.00	87,484.20
Budget Holding/Variance-Classified	121	36822	2999	642000	58,440.00	0.00	0.00	58,440.00
STRS - Faculty - Non-Instruct	121	36822	3125	642000	26,411.41	14,338.31	0.00	12,073.10
STRS - Faculty Non Instr - NonPos	121	36822	3126	642000	5,750.00	394.20	0.00	5,355.80
PERS - Board & Others-NonPos	121	36822	3281	642000	10,212.50	435.36	0.00	9,777.14
PERS - Board & Othrs -Instr NonPos	121	36822	3282	642000	0.00	1,060.46	0.00	1,060.46
Medicare - Faculty - Non-Instr	121	36822	3355	642000	2,005.05	1,275.91	0.00	729.14

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty -Non-Instr/NonP	121	36822	3356	642000	725.00	29.94	0.00	695.06
OASDI-Board & Others - NonPos	121	36822	3381	642000	5,890.00	150.80	0.00	5,739.20
OASDI-Boad & Othrs -Instr NonPos	121	36822	3382	642000	0.00	558.26	0.00	558.26-
Medicare-Board & Others - NonPos	121	36822	3386	642000	1,377.50	35.27	0.00	1,342.23
Medicare-Board & Othrs -InstrNonPos	121	36822	3387	642000	0.00	130.57	0.00	130.57-
OASDI - Students	121	36822	3390	642000	0.00	679.08	0.00	679.08-
OASDI - Students - Instr	121	36822	3391	642000	0.00	140.86	0.00	140.86-
Medicare - Students	121	36822	3395	642000	0.00	158.81	0.00	158.81-
Medicare - Students - Instr	121	36822	3396	642000	0.00	32.94	0.00	32.94-
H/W - Faculty - Non-Instruction	121	36822	3425	642000	22,516.00	13,031.53	0.00	9,484.47
LCA - Faculty - Non-Instr	121	36822	3455	642000	90.00	52.50	0.00	37.50
SUI - Faculty - Non-Instruction	121	36822	3525	642000	69.14	44.03	0.00	25.11
SUI - Faculty - Non-Instr/NonPos	121	36822	3526	642000	25.00	1.03	0.00	23.97
SUI - Board & Others - NonPos	121	36822	3585	642000	47.50	1.21	0.00	46.29
SUI - Board & Others -Instr NonPos	121	36822	3586	642000	0.00	4.51	0.00	4.51-
WC - Faculty -Non-Instr	121	36822	3625	642000	2,627.31	1,671.94	0.00	955.37
WC - Faculty - Non-Instr - NonPos	121	36822	3626	642000	950.00	39.21	0.00	910.79
WC - Students	121	36822	3650	642000	630.00	363.67	0.00	266.33
WC - Students -Instr	121	36822	3651	642000	630.00	43.17	0.00	586.83
W/C - Board & Others - NonPos	121	36822	3685	642000	1,805.00	46.21	0.00	1,758.79
W/C - Board & Others -Instr NonPos	121	36822	3686	642000	0.00	171.09	0.00	171.09-
Budget Holding/Variance - Benefits	121	36822	3999	642000	68,945.56	0.00	0.00	68,945.56
Instructional Supplies and Material	121	36822	4100	642000	6,000.00	27.99	0.00	5,972.01
Office Supplies and Material	121	36822	4200	642000	7,000.00	1,883.50	5,655.55	539.05-
Computer Software and Supplies	121	36822	4300	642000	7,500.00	927.04	0.00	6,572.96
Equip-Instruc Computers \$200-\$999	121	36822	4411	642000	8,500.00	0.00	0.00	8,500.00
Equip-Non InstrucComputer \$200-\$999	121	36822	4421	642000	20,000.00	0.00	0.00	20,000.00
Equip-Non Instruc Equip \$200-\$999	121	36822	4423	642000	1,100.00	0.00	0.00	1,100.00
Equip-Instruc Equip \$1000-\$4999	121	36822	4443	642000	18,500.00	0.00	0.00	18,500.00
Equip-Non Inst Computer \$1000-\$4999	121	36822	4451	642000	33,000.00	5,330.59	22.22	27,647.19
Equip-Non Instruc Equip \$1000-\$4999	121	36822	4453	642000	3,227.11	0.00	0.00	3,227.11
General Supplies & Materials	121	36822	4800	642000	0.00	207.05	0.00	207.05-
Training And Instruction	121	36822	5140	642000	2,500.00	0.00	0.00	2,500.00
Employee Travel	121	36822	5211	642000	20,000.00	7.99-	2,047.98	17,960.01
Other Faculty Travel	121	36822	5242	642000	20,000.00	6,090.06	351.88	13,558.06
Dues & Memberships	121	36822	5300	642000	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	121	36822	5622	642000	7,000.00	0.00	0.00	7,000.00
Software Maintenance & License Fee	121	36822	5641	642000	300,940.62	0.00	862.00	300,078.62
Other Contracted Services	121	36822	5649	642000	55,830.43	0.00	1,500.00	54,330.43
Licenses And Fees	121	36822	5822	642000	50,000.00	0.00	0.00	50,000.00
Printing And Duplicating	121	36822	5870	642000	500.00	0.00	0.00	500.00
Budget Holding-Other Operating Exps	121	36822	5999	642000	517,393.29	0.00	0.00	517,393.29
Building Improvements/Remodeling	121	36822	6250	642000	14,848.17	11,170.02	0.00	3,678.15
DSPS (EAC) FY25	121	*Tot*			1,641,986.00	183,427.39	10,439.63	1,448,118.98
Faculty - FT Non-Instructional	121	36823	1220	643000	320,592.28	133,358.36	0.00	187,233.92
Faculty -Non-Instructional - Hourly	121	36823	1420	643000	50,000.00	8,135.42	0.00	41,864.58
Faculty - Coordinators	121	36823	1442	643000	10,000.00	7,509.00	0.00	2,491.00
Classified Regular	121	36823	2121	643000	276,933.30	111,420.11	0.00	165,513.19
Classified - Overtime	121	36823	2322	643000	5,000.00	1,225.74	0.00	3,774.26
Student Hourly-Instructional Aides	121	36823	2510	643000	5,000.00	873.60	0.00	4,126.40
Provisional, Ltd Term-NonPos Cntrl	121	36823	2826	643000	30,000.00	0.00	0.00	30,000.00
STRS - Faculty - Non-Instruct	121	36823	3125	643000	61,233.13	12,166.24	0.00	49,066.89
STRS - Faculty Non Instr - NonPos	121	36823	3126	643000	6,900.00	2,409.49	0.00	4,490.51
PERS - Faculty - Non-Instr	121	36823	3225	643000	0.00	12,790.15	0.00	12,790.15-
PERS - Faculty - Non-Instr/NonPos	121	36823	3226	643000	0.00	41.69	0.00	41.69-
PERS - Classified	121	36823	3235	643000	74,910.47	30,120.16	0.00	44,790.31
PERS - Board & Others	121	36823	3280	643000	0.00	18.98	0.00	18.98-

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Board & Others-NonPos	121	36823	3281	643000	3,225.00	0.00	0.00	3,225.00
OASDI - Classified	121	36823	3335	643000	17,479.87	7,010.00	0.00	10,469.87
Medicare - Faculty - Non-Instr	121	36823	3355	643000	4,648.60	1,926.01	0.00	2,722.59
Medicare - Faculty -Non-Instr/NonP	121	36823	3356	643000	870.00	117.65	0.00	752.35
Medicare - Classified	121	36823	3365	643000	4,088.04	1,639.48	0.00	2,448.56
OASDI-Board & Others - NonPos	121	36823	3381	643000	1,860.00	4.35	0.00	1,855.65
Medicare-Board & Others - NonPos	121	36823	3386	643000	435.00	1.02	0.00	433.98
OASDI - Students	121	36823	3390	643000	0.00	5.20	0.00	5.20
Medicare - Students	121	36823	3395	643000	0.00	1.21	0.00	1.21
H/W - Faculty - Non-Instruction	121	36823	3425	643000	57,179.20	5,508.00	0.00	51,671.20
H/W - Classified	121	36823	3435	643000	89,540.60	38,600.61	0.00	50,939.99
LCA - Faculty - Non-Instr	121	36823	3455	643000	225.00	68.63	0.00	156.37
LCA - Classified	121	36823	3465	643000	333.00	178.50	0.00	154.50
SUI - Faculty - Non-Instruction	121	36823	3525	643000	160.29	66.40	0.00	93.89
SUI - Faculty - Non-Instr/NonPos	121	36823	3526	643000	30.00	7.84	0.00	22.16
SUI - Classified	121	36823	3535	643000	140.97	56.54	0.00	84.43
SUI - Board & Others - NonPos	121	36823	3585	643000	15.00	0.04	0.00	14.96
WC - Faculty -Non-Instr	121	36823	3625	643000	6,091.25	2,523.70	0.00	3,567.55
WC - Faculty - Non-Instr - NonPos	121	36823	3626	643000	1,140.00	296.84	0.00	843.16
WC - Classified	121	36823	3635	643000	5,261.75	2,108.21	0.00	3,153.54
WC - Students	121	36823	3650	643000	0.00	16.60	0.00	16.60
WC - Students -Instr	121	36823	3651	643000	175.00	0.00	0.00	175.00
W/C - Board & Others - NonPos	121	36823	3685	643000	570.00	1.33	0.00	568.67
Office Supplies and Material	121	36823	4200	643000	3,000.00	408.52	3,091.48	500.00
Computer Software and Supplies	121	36823	4300	643000	2,000.00	0.00	341.22	1,658.78
Equip-Non InstrucComputer \$200-\$999	121	36823	4421	643000	650.00	0.00	0.00	650.00
Equip-Non Instruc Equip \$200-\$999	121	36823	4423	643000	825.00	0.00	0.00	825.00
Equip-Non Inst Computer \$1000-\$4999	121	36823	4451	643000	300.00	0.00	0.00	300.00
Equip-Non Instruc Equip \$1000-\$4999	121	36823	4453	643000	1,500.00	0.00	0.00	1,500.00
Equip-Non Instruc Furn \$1000-\$4999	121	36823	4455	643000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	36823	4800	643000	3,500.00	331.50	668.50	2,500.00
Outreach Supplies & Materials	121	36823	4801	643000	4,000.00	1,564.21	1,435.79	1,000.00
Training And Instruction	121	36823	5140	643000	1,000.00	0.00	0.00	1,000.00
Employee Travel	121	36823	5211	643000	6,000.00	0.00	0.00	6,000.00
Other Faculty Travel	121	36823	5242	643000	5,000.00	5,052.38	250.40	302.78
Other Contracted Services	121	36823	5649	643000	12,000.00	0.00	0.00	12,000.00
Printing And Duplicating	121	36823	5870	643000	300.00	20.00	0.00	280.00
Other Expense & Services	121	36823	5890	643000	16,155.40	0.00	0.00	16,155.40
Interfund Transfer Out-Must = 89820	121	36823	7300	731000	231,910.85	0.00	0.00	231,910.85
Other Pymts To For Students - Books	121	36823	7630	643000	50,000.00	13,148.09	24,851.91	12,000.00
Other Pymts To For Students - Books	121	36823	7630	732000	5,000.00	0.00	0.00	5,000.00
Other Pymts To/For Students - Other	121	36823	7640	643000	11,000.00	1,850.23	8,731.77	418.00
Other Pymts To/For Students - Other	121	36823	7640	732000	3,000.00	0.00	0.00	3,000.00
EOPS FY25	121	*Tot*			1,393,179.00	402,582.03	39,371.07	951,225.90
Faculty - Special Project Stipends	121	37010	1491	011200	10,000.00	7,500.00	0.00	2,500.00
Faculty - Special Project Stipends	121	37010	1491	020100	5,250.00	1,250.00	0.00	4,000.00
Faculty - Special Project Stipends	121	37010	1491	050600	5,250.00	0.00	0.00	5,250.00
Faculty - Special Project Stipends	121	37010	1491	051420	2,500.00	0.00	0.00	2,500.00
Faculty - Special Project Stipends	121	37010	1491	094800	5,250.00	0.00	0.00	5,250.00
Faculty - Special Project Stipends	121	37010	1491	123000	8,500.00	0.00	0.00	8,500.00
Faculty - Special Project Stipends	121	37010	1491	130500	5,250.00	0.00	0.00	5,250.00
Managers - Academic	121	37010	2011	601000	0.00	8,851.24	0.00	8,851.24
Student Hourly-Instructional Aides	121	37010	2510	095800	5,500.00	2,120.80	0.00	3,379.20
Student Hourly-Instructional Aides	121	37010	2510	130500	6,000.00	0.00	0.00	6,000.00
Student Hourly-Non-Instructional	121	37010	2530	011200	5,000.00	2,432.00	0.00	2,568.00
Student Hourly-Non-Instructional	121	37010	2530	020100	6,000.00	4,920.00	0.00	1,080.00
Student Hourly-Non-Instructional	121	37010	2530	094800	3,817.32	1,120.14	0.00	2,697.18

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Hourly-Non-Instructional	121	37010	2530	095600	11,800.00	6,214.50	0.00	5,585.50
Budget Holding/Variance-Classified	121	37010	2999	601000	15,110.03	0.00	0.00	15,110.03
STRS - Managers	121	37010	3100	601000	0.00	1,690.59	0.00	1,690.59
STRS - Faculty - Instruction-NonPos	121	37010	3111	011200	0.00	477.50	0.00	477.50
STRS - Faculty Non Instr - NonPos	121	37010	3126	011200	1,150.00	0.00	0.00	1,150.00
STRS - Faculty Non Instr - NonPos	121	37010	3126	020100	603.75	0.00	0.00	603.75
STRS - Faculty Non Instr - NonPos	121	37010	3126	050600	603.75	0.00	0.00	603.75
STRS - Faculty Non Instr - NonPos	121	37010	3126	051420	287.50	0.00	0.00	287.50
STRS - Faculty Non Instr - NonPos	121	37010	3126	094800	603.75	0.00	0.00	603.75
STRS - Faculty Non Instr - NonPos	121	37010	3126	123000	977.50	0.00	0.00	977.50
STRS - Faculty Non Instr - NonPos	121	37010	3126	130500	603.75	0.00	0.00	603.75
Medicare - Managers	121	37010	3305	601000	0.00	127.70	0.00	127.70
Medicare - Faculty - Instruc/NonPos	121	37010	3341	011200	0.00	108.74	0.00	108.74
Medicare - Faculty - Instruc/NonPos	121	37010	3341	020100	0.00	17.93	0.00	17.93
Medicare - Faculty - Non-Instr/NonP	121	37010	3356	011200	145.00	0.00	0.00	145.00
Medicare - Faculty - Non-Instr/NonP	121	37010	3356	020100	76.13	0.00	0.00	76.13
Medicare - Faculty - Non-Instr/NonP	121	37010	3356	050600	76.13	0.00	0.00	76.13
Medicare - Faculty - Non-Instr/NonP	121	37010	3356	051420	36.25	0.00	0.00	36.25
Medicare - Faculty - Non-Instr/NonP	121	37010	3356	094800	76.13	0.00	0.00	76.13
Medicare - Faculty - Non-Instr/NonP	121	37010	3356	123000	123.25	0.00	0.00	123.25
Medicare - Faculty - Non-Instr/NonP	121	37010	3356	130500	76.13	0.00	0.00	76.13
OASDI - Students	121	37010	3390	095600	0.00	17.86	0.00	17.86
OASDI - Students	121	37010	3390	095800	0.00	8.93	0.00	8.93
Medicare - Students	121	37010	3395	095600	0.00	4.18	0.00	4.18
Medicare - Students	121	37010	3395	095800	0.00	2.09	0.00	2.09
H/W - Managers	121	37010	3400	601000	0.00	1,424.81	0.00	1,424.81
LCA - Managers	121	37010	3469	601000	0.00	4.17	0.00	4.17
SUI - Managers	121	37010	3500	601000	0.00	4.41	0.00	4.41
SUI - Faculty - Instruction -NonPos	121	37010	3511	011200	0.00	3.75	0.00	3.75
SUI - Faculty - Instruction -NonPos	121	37010	3511	020100	0.00	0.62	0.00	0.62
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	011200	5.00	0.00	0.00	5.00
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	020100	2.63	0.00	0.00	2.63
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	050600	2.63	0.00	0.00	2.63
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	051420	1.25	0.00	0.00	1.25
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	094800	2.63	0.00	0.00	2.63
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	123000	4.25	0.00	0.00	4.25
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	130500	2.63	0.00	0.00	2.63
WC - Managers	121	37010	3600	601000	0.00	167.30	0.00	167.30
WC - Faculty - Instruction - NonPos	121	37010	3611	011200	0.00	142.50	0.00	142.50
WC - Faculty - Instruction - NonPos	121	37010	3611	020100	0.00	23.49	0.00	23.49
WC - Faculty - Non-Instr - NonPos	121	37010	3626	011200	190.00	0.00	0.00	190.00
WC - Faculty - Non-Instr - NonPos	121	37010	3626	020100	99.75	0.00	0.00	99.75
WC - Faculty - Non-Instr - NonPos	121	37010	3626	050600	99.75	0.00	0.00	99.75
WC - Faculty - Non-Instr - NonPos	121	37010	3626	051420	47.50	0.00	0.00	47.50
WC - Faculty - Non-Instr - NonPos	121	37010	3626	094800	99.75	0.00	0.00	99.75
WC - Faculty - Non-Instr - NonPos	121	37010	3626	123000	161.50	0.00	0.00	161.50
WC - Faculty - Non-Instr - NonPos	121	37010	3626	130500	99.75	0.00	0.00	99.75
WC - Students	121	37010	3650	011200	175.00	46.21	0.00	128.79
WC - Students	121	37010	3650	020100	210.00	93.47	0.00	116.53
WC - Students	121	37010	3650	094800	115.68	21.28	0.00	94.40
WC - Students	121	37010	3650	095600	413.00	118.09	0.00	294.91
WC - Students	121	37010	3650	095800	0.00	40.29	0.00	40.29
WC - Students -Instr	121	37010	3651	095800	192.50	0.00	0.00	192.50
WC - Students -Instr	121	37010	3651	130500	210.00	0.00	0.00	210.00
Budget Holding/Variance - Benefits	121	37010	3999	601000	5,944.02	0.00	0.00	5,944.02
Instructional Supplies and Material	121	37010	4100	011200	0.00	0.00	819.15	819.15
Instructional Supplies and Material	121	37010	4100	020100	192.87	192.87	0.00	0.00
Instructional Supplies and Material	121	37010	4100	051420	2,149.00	490.86	0.00	1,658.14
Instructional Supplies and Material	121	37010	4100	101200	800.00	674.43	0.00	125.57

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Instructional Supplies and Material	121	37010	4100	130500	6,140.00	0.00	0.00	6,140.00
Equip-Instruc Computers \$200-\$999	121	37010	4411	020100	17,639.77	0.00	0.00	17,639.77
Instructional Supplies \$200-\$999	121	37010	4413	011200	5,325.81	0.00	4,293.19	1,032.62
Instructional Supplies \$200-\$999	121	37010	4413	094800	21,306.97	5,097.94	8,633.58	7,575.45
Instructional Supplies \$200-\$999	121	37010	4413	095800	5,000.00	0.00	0.00	5,000.00
Instructional Supplies \$200-\$999	121	37010	4413	101200	2,998.54	2,953.32	0.00	45.22
Instructional Supplies \$200-\$999	121	37010	4413	125100	1,040.76	0.00	0.00	1,040.76
Equip-Instruc Computers \$1000-\$4999	121	37010	4441	101200	4,049.75	4,049.75	0.00	0.00
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	011200	2,674.19	0.00	2,674.19	0.00
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	020100	4,353.10	4,353.10	0.00	0.00
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	094700	5,148.13	0.00	0.00	5,148.13
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	094800	5,770.01	5,770.01	0.00	0.00
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	101200	2,151.71	2,151.71	0.00	0.00
Outreach Supplies & Materials	121	37010	4801	050600	1,000.00	0.00	0.00	1,000.00
Outreach Supplies & Materials	121	37010	4801	051420	1,000.00	0.00	0.00	1,000.00
Outreach Supplies & Materials	121	37010	4801	095800	1,000.00	580.38	0.00	419.62
Training And Instruction	121	37010	5140	619000	510.00	0.00	0.00	510.00
Employee Travel	121	37010	5211	619000	20,641.41	7,695.43	4,203.21	8,742.77
Mileage Reimbursement	121	37010	5220	619000	1,000.00	0.00	0.00	1,000.00
Other Faculty Travel	121	37010	5242	010210	0.00	517.45	2,054.51	2,571.96
Other Faculty Travel	121	37010	5242	619000	38,000.00	19,671.95	16,136.22	2,191.83
Student Travel	121	37010	5250	619000	2,500.00	694.75	0.00	1,805.25
Software Maintenance & License Fee	121	37010	5641	123000	26,250.00	12,950.00	0.00	13,300.00
Licenses And Fees	121	37010	5822	123000	30,000.00	13,230.00	16,769.97	0.03
Equip-Instruc Equip >=\$5K	121	37010	6413	020100	47,714.26	47,714.26	0.00	0.00
Equip-Instruc Equip >=\$5K	121	37010	6413	094800	53,633.89	43,537.89	1,631.89	8,464.11
Equip-Instruc Equip >=\$5K	121	37010	6413	125100	23,399.24	23,399.24	0.00	0.00
Perkins V	121	*Tot*			442,135.00	234,679.93	57,215.91	150,239.16
Faculty - FT Non-Instructional	121	37343	1220	641000	61,275.15	38,993.31	0.00	22,281.84
STRS - Faculty - Non-Instruct	121	37343	3125	641000	11,703.56	7,176.80	0.00	4,526.76
Medicare - Faculty - Non-Instr	121	37343	3355	641000	888.49	564.06	0.00	324.43
H/W - Faculty - Non-Instruction	121	37343	3425	641000	5,532.75	3,204.34	0.00	2,328.41
LCA - Faculty - Non-Instr	121	37343	3455	641000	40.50	23.66	0.00	16.84
SUI - Faculty - Non-Instruction	121	37343	3525	641000	30.64	19.44	0.00	11.20
WC - Faculty -Non-Instr	121	37343	3625	641000	1,164.23	739.18	0.00	425.05
Office Supplies and Material	121	37343	4200	641000	2,000.00	606.16	1,393.84	0.00
Equip-Non InstrucComputer \$200-\$999	121	37343	4421	641000	449.08	449.08	0.00	0.00
Equip-Non Instruc Furn \$200-\$999	121	37343	4425	641000	811.90	811.90	0.00	0.00
Equip-Non Inst Computer \$1000-\$4999	121	37343	4451	641000	9,720.02	2,114.92	0.00	7,605.10
General Supplies & Materials	121	37343	4800	641000	3,111.96	953.84	1,046.16	1,111.96
Other Faculty Travel	121	37343	5242	641000	3,656.80	0.00	2,347.68	1,309.12
Other Expense & Services	121	37343	5890	641000	343.20	0.00	343.20	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37343	7991	641000	239,985.72	239,985.72	0.00	0.00
CalWorks FY23	121	*Tot*			340,714.00	295,642.41	5,130.88	39,940.71
Faculty - FT Non-Instructional	121	37344	1220	641000	74,891.85	47,658.43	0.00	27,233.42
Faculty -Non-Instructional - Hourly	121	37344	1420	641000	57,945.98	0.00	0.00	57,945.98
Classified Regular	121	37344	2121	641000	32,819.40	19,340.94	0.00	13,478.46
Student Hourly-Non-Instructional	121	37344	2530	641010	693.73	0.00	0.00	693.73
STRS - Faculty - Non-Instruct	121	37344	3125	641000	14,304.35	8,771.72	0.00	5,532.63
STRS - Faculty Non Instr - NonPos	121	37344	3126	641000	6,663.79	0.00	0.00	6,663.79
PERS - Classified	121	37344	3235	641000	8,877.65	5,231.74	0.00	3,645.91
OASDI - Classified	121	37344	3335	641000	2,034.80	1,204.92	0.00	829.88
Medicare - Faculty - Non-Instr	121	37344	3355	641000	1,085.93	689.42	0.00	396.51
Medicare - Faculty -Non-Instr/NonP	121	37344	3356	641000	840.21	0.00	0.00	840.21
Medicare - Classified	121	37344	3365	641000	475.88	281.79	0.00	194.09

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Non-Instruction	121	37344	3425	641000	6,762.25	3,916.19	0.00	2,846.06
H/W - Classified	121	37344	3435	641000	6,799.80	3,935.71	0.00	2,864.09
LCA - Faculty - Non-Instr	121	37344	3455	641000	49.50	28.84	0.00	20.66
LCA - Classified	121	37344	3465	641000	54.00	31.51	0.00	22.49
SUI - Faculty - Non-Instruction	121	37344	3525	641000	37.44	23.75	0.00	13.69
SUI - Faculty - Non-Instr/NonPos	121	37344	3526	641000	28.97	0.00	0.00	28.97
SUI - Classified	121	37344	3535	641000	16.41	9.77	0.00	6.64
WC - Faculty -Non-Instr	121	37344	3625	641000	1,422.94	903.38	0.00	519.56
WC - Faculty - Non-Instr - NonPos	121	37344	3626	641000	1,100.98	0.00	0.00	1,100.98
WC - Classified	121	37344	3635	641000	623.57	367.47	0.00	256.10
WC - Students	121	37344	3650	641010	24.28	0.00	0.00	24.28
Office Supplies and Material	121	37344	4200	641000	147.54	197.12	0.00	49.58
Computer Software and Supplies	121	37344	4300	641000	139.00	139.00	0.00	0.00
Equip-Non Instruc Furn \$200-\$999	121	37344	4425	641000	3,516.28	3,516.28	0.00	0.00
Equip-Non Instruc Furn \$1000-\$4999	121	37344	4455	641000	1,084.22	1,084.21	0.01	0.00
General Supplies & Materials	121	37344	4800	641000	440.21	1,494.33	0.00	1,054.12
Training And Instruction	121	37344	5140	641000	4,000.00	117.88	0.00	3,882.12
Employee Travel	121	37344	5211	641000	2,500.00	0.00	0.00	2,500.00
Other Faculty Travel	121	37344	5242	641000	5,000.00	2,018.68	0.00	2,981.32
Printing And Duplicating	121	37344	5870	641000	100.00	14.00	0.00	86.00
Other Expense & Services	121	37344	5890	641000	3,309.04	0.00	214.50	3,094.54
CalWorks FY24	121	*Tot*			237,790.00	100,977.08	214.51	136,598.41
Student Hourly-Non-Instructional	121	37345	2530	641010	14,951.74	2,448.55	0.00	12,503.19
WC - Students	121	37345	3650	641010	523.31	46.50	0.00	476.81
Office Supplies and Material	121	37345	4200	641000	3,000.00	0.00	0.00	3,000.00
Equip-Non Inst Computer \$1000-\$4999	121	37345	4451	641000	24,406.59	15,813.07	8,593.52	0.00
Equip-Non Instruc Furn \$1000-\$4999	121	37345	4455	641000	15,000.00	0.00	0.00	15,000.00
General Supplies & Materials	121	37345	4800	641000	3,000.00	0.00	0.00	3,000.00
Training And Instruction	121	37345	5140	641000	6,000.00	0.00	0.00	6,000.00
Employee Travel	121	37345	5211	641000	2,500.00	0.00	0.00	2,500.00
Other Faculty Travel	121	37345	5242	641000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	121	37345	5870	641000	500.00	0.00	0.00	500.00
Other Expense & Services	121	37345	5890	641000	10,381.41	0.00	0.00	10,381.41
Budget Holding-Other Operating Exps	121	37345	5999	641000	224,025.95	0.00	0.00	224,025.95
CalWorks FY25	121	*Tot*			309,289.00	18,308.12	8,593.52	282,387.36
Faculty -Non-Instructional - Hourly	121	37501	1420	010210	2,654.46	2,654.46	0.00	0.00
Faculty -Non-Instructional - Hourly	121	37501	1420	095600	1,970.10	1,970.10	0.00	0.00
Faculty - Coordinators	121	37501	1442	010210	11,393.79	11,393.79	0.00	0.00
Provisional- Instruct Aides- NonPos	121	37501	2824	010100	1,918.66	1,918.66	0.00	0.00
Provisional- Instruct Aides- NonPos	121	37501	2824	094800	3,000.28	3,000.28	0.00	0.00
Provisional- Instruct Aides- NonPos	121	37501	2824	125100	1,188.17	1,188.17	0.00	0.00
Provisional, Ltd Term-NonPos Cntrl	121	37501	2826	125100	1,188.22	1,188.22	0.00	0.00
STRS - Faculty Non Instr - NonPos	121	37501	3126	010210	2,683.23	2,683.23	0.00	0.00
STRS - Faculty Non Instr - NonPos	121	37501	3126	095600	376.28	376.28	0.00	0.00
PERS - Board & Othrs -Instr NonPos	121	37501	3282	125100	642.81	642.81	0.00	0.00
Medicare - Faculty -Non-Instr/NonP	121	37501	3356	010210	203.69	203.69	0.00	0.00
Medicare - Faculty -Non-Instr/NonP	121	37501	3356	095600	28.56	28.56	0.00	0.00
OASDI-Boad & Othrs -Instr NonPos	121	37501	3382	010100	118.96	118.96	0.00	0.00
OASDI-Boad & Othrs -Instr NonPos	121	37501	3382	094800	186.02	186.02	0.00	0.00
OASDI-Boad & Othrs -Instr NonPos	121	37501	3382	125100	147.34	147.34	0.00	0.00
Medicare-Board & Othrs -InstrNonPos	121	37501	3387	010100	27.82	27.82	0.00	0.00
Medicare-Board & Othrs -InstrNonPos	121	37501	3387	094800	43.51	43.51	0.00	0.00
Medicare-Board & Othrs -InstrNonPos	121	37501	3387	125100	34.46	34.46	0.00	0.00
SUI - Faculty - Non-Instr/NonPos	121	37501	3526	010210	7.03	7.03	0.00	0.00
SUI - Faculty - Non-Instr/NonPos	121	37501	3526	095600	0.98	0.98	0.00	0.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Board & Others -Instr NonPos	121	37501	3586	010100	0.96	0.96	0.00	0.00
SUI - Board & Others -Instr NonPos	121	37501	3586	094800	1.50	1.50	0.00	0.00
SUI - Board & Others -Instr NonPos	121	37501	3586	125100	1.19	1.19	0.00	0.00
WC - Faculty - Non-Instr - NonPos	121	37501	3626	010210	266.91	266.91	0.00	0.00
WC - Faculty - Non-Instr - NonPos	121	37501	3626	095600	37.44	37.44	0.00	0.00
W/C - Board & Others -Instr NonPos	121	37501	3686	010100	36.45	36.45	0.00	0.00
W/C - Board & Others -Instr NonPos	121	37501	3686	094800	57.01	57.01	0.00	0.00
W/C - Board & Others -Instr NonPos	121	37501	3686	125100	45.15	45.15	0.00	0.00
Instructional Supplies and Material	121	37501	4100	010210	3,003.71	3,003.71	0.00	0.00
Other Faculty Travel	121	37501	5242	123000	795.00	795.00	0.00	0.00
Rent/Lease-Equipment	121	37501	5612	094700	1,648.62	1,648.62	0.00	0.00
Maint/Repair-Grounds	121	37501	5623	619010	14,542.00	14,542.00	0.00	0.00
Licenses And Fees	121	37501	5822	010210	3,540.00	3,540.00	0.00	0.00
Indirect Costs	121	37501	5950	672000	6,098.30	6,098.30	0.00	0.00
Architect Services	121	37501	6221	094800	14,410.02	14,410.02	0.00	0.00
Building Improvements/Remodeling	121	37501	6250	094700	8,132.71	8,132.71	0.00	0.00
Building Improvements/Remodeling	121	37501	6250	619010	28,880.00	28,880.00	0.00	0.00
Equip-Instruc Equip >=\$5K	121	37501	6413	095600	49,244.57	49,244.57	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	010100	119,565.86	119,565.86	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	010210	181,024.18	181,024.18	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	094700	651,495.51	651,495.51	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	094800	65,198.27	65,198.27	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	095600	57,014.03	57,014.03	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	095650	18,410.63	18,410.63	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	123000	412.25	412.25	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	125100	33,782.88	33,782.88	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	609000	52,984.55	52,984.55	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	619000	50,701.31	50,701.31	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	619010	20,278.41	20,278.41	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	619030	28,653.47	28,653.47	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	672000	51,771.39	51,771.39	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37501	7991	679000	14,763.35	14,763.35	0.00	0.00
Strong Wrkforce Program FY23	121	*Tot*			1,504,612.00	1,504,612.00	0.00	0.00
Faculty - Full Time Instructional	121	37508	1110	010100	65,217.60	39,130.56	0.00	26,087.04
Faculty - Full Time Instructional	121	37508	1110	010210	74,879.20	0.00	0.00	74,879.20
Faculty - Full Time Instructional	121	37508	1110	094700	82,126.40	49,275.84	0.00	32,850.56
Faculty - Full Time Instructional	121	37508	1110	095600	74,879.20	44,927.52	0.00	29,951.68
Faculty - ReAssigned Time - Instruc	121	37508	1170	609000	35,250.60	21,219.16	0.00	14,031.44
Faculty - ReAssigned Time - Instruc	121	37508	1170	679000	20,531.60	12,318.96	0.00	8,212.64
Faculty - Coordinators	121	37508	1442	010210	0.00	8,931.21	0.00	8,931.21
Managers - Classified	121	37508	2010	619000	55,783.20	33,191.13	0.00	22,592.07
Classified Regular	121	37508	2121	125100	26,194.32	15,586.10	0.00	10,608.22
Classified Regular/Inst Aides	121	37508	2211	010100	61,788.00	27,838.75	0.00	33,949.25
Classified Regular/Inst Aides	121	37508	2211	010210	76,951.00	45,582.72	0.00	31,368.28
Classified Regular/Inst Aides	121	37508	2211	094700	68,160.00	40,555.20	0.00	27,604.80
Classified Regular/Inst Aides	121	37508	2211	094800	61,286.40	36,466.18	0.00	24,820.22
Classified - Overtime	121	37508	2322	125100	0.00	406.79	0.00	406.79
Provisional- Instruct Aides- NonPos	121	37508	2824	094800	2,721.65	2,721.65	0.00	0.00
Provisional, Ltd Term-NonPos Cntrl	121	37508	2826	125100	136.35	136.35	0.00	0.00
STRS - Faculty - Instructional	121	37508	3110	010100	12,456.56	7,348.45	0.00	5,108.11
STRS - Faculty - Instructional	121	37508	3110	010210	14,301.93	0.00	0.00	14,301.93
STRS - Faculty - Instructional	121	37508	3110	094700	15,686.14	6,411.50	0.00	9,274.64
STRS - Faculty - Instructional	121	37508	3110	095600	14,301.93	8,350.45	0.00	5,951.48
STRS - Faculty - Instructional	121	37508	3110	609000	6,732.87	3,894.86	0.00	2,838.01
STRS - Faculty - Instructional	121	37508	3110	679000	3,921.54	1,971.03	0.00	1,950.51
STRS - Faculty Non Instr - NonPos	121	37508	3126	010210	0.00	94.49	0.00	94.49
PERS - Managers	121	37508	3200	619000	15,089.36	8,978.19	0.00	6,111.17

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	121	37508	3235	010100	16,713.65	7,530.37	0.00	9,183.28
PERS - Classified	121	37508	3235	010210	20,815.25	12,330.10	0.00	8,485.15
PERS - Classified	121	37508	3235	094700	18,437.28	10,970.18	0.00	7,467.10
PERS - Classified	121	37508	3235	094800	16,577.97	9,864.09	0.00	6,713.88
PERS - Classified	121	37508	3235	125100	7,085.56	4,256.59	0.00	2,828.97
PERS - Board & Othrs -Instr NonPos	121	37508	3282	125100	36.88	36.88	0.00	0.00
OASDI - Managers	121	37508	3300	619000	3,458.56	2,057.87	0.00	1,400.69
Medicare - Managers	121	37508	3305	619000	808.86	481.25	0.00	327.61
OASDI- Faculty - Direct Instruction	121	37508	3310	094700	5,091.84	0.00	0.00	5,091.84
OASDI- Faculty - Direct Instruction	121	37508	3310	095600	4,642.51	0.00	0.00	4,642.51
OASDI- Faculty - Direct Instruction	121	37508	3310	679000	1,272.96	0.00	0.00	1,272.96
OASDI - Classified	121	37508	3335	010100	3,830.86	1,757.62	0.00	2,073.24
OASDI - Classified	121	37508	3335	010210	4,770.96	2,782.70	0.00	1,988.26
OASDI - Classified	121	37508	3335	094700	4,225.92	2,514.44	0.00	1,711.48
OASDI - Classified	121	37508	3335	094800	3,799.76	2,252.26	0.00	1,547.50
OASDI - Classified	121	37508	3335	125100	1,624.05	1,014.58	0.00	609.47
Medicare - Faculty - Dir Instruct	121	37508	3340	010100	945.66	580.85	0.00	364.81
Medicare - Faculty - Dir Instruct	121	37508	3340	010210	1,085.75	0.00	0.00	1,085.75
Medicare - Faculty - Dir Instruct	121	37508	3340	094700	1,190.83	716.88	0.00	473.95
Medicare - Faculty - Dir Instruct	121	37508	3340	095600	1,085.75	651.48	0.00	434.27
Medicare - Faculty - Dir Instruct	121	37508	3340	609000	511.13	309.32	0.00	201.81
Medicare - Faculty - Dir Instruct	121	37508	3340	679000	297.71	180.23	0.00	117.48
Medicare - Faculty -Non-Instr/NonP	121	37508	3356	010210	0.00	129.49	0.00	129.49
Medicare - Classified	121	37508	3365	010100	895.93	411.05	0.00	484.88
Medicare - Classified	121	37508	3365	010210	1,115.79	650.80	0.00	464.99
Medicare - Classified	121	37508	3365	094700	988.32	588.05	0.00	400.27
Medicare - Classified	121	37508	3365	094800	888.66	526.74	0.00	361.92
Medicare - Classified	121	37508	3365	125100	379.82	237.29	0.00	142.53
OASDI-Boad & Othrs -Instr NonPos	121	37508	3382	094800	168.74	168.74	0.00	0.00
OASDI-Boad & Othrs -Instr NonPos	121	37508	3382	125100	8.45	8.45	0.00	0.00
Medicare-Board & Othrs -InstrNonPos	121	37508	3387	094800	39.46	39.46	0.00	0.00
Medicare-Board & Othrs -InstrNonPos	121	37508	3387	125100	1.98	1.98	0.00	0.00
H/W - Managers	121	37508	3400	619000	4,918.00	2,848.24	0.00	2,069.76
H/W - Faculty - Instruction	121	37508	3410	010100	18,012.80	10,425.22	0.00	7,587.58
H/W - Faculty - Instruction	121	37508	3410	010210	24,747.20	0.00	0.00	24,747.20
H/W - Faculty - Instruction	121	37508	3410	094700	24,747.20	14,319.62	0.00	10,427.58
H/W - Faculty - Instruction	121	37508	3410	095600	24,747.20	14,319.64	0.00	10,427.56
H/W - Faculty - Instruction	121	37508	3410	609000	6,420.38	3,717.54	0.00	2,702.84
H/W - Faculty - Instruction	121	37508	3410	679000	4,492.40	2,601.51	0.00	1,890.89
H/W - Classified	121	37508	3435	010100	30,934.00	5,050.60	0.00	25,883.40
H/W - Classified	121	37508	3435	010210	12,295.00	7,120.53	0.00	5,174.47
H/W - Classified	121	37508	3435	094700	24,747.20	14,319.64	0.00	10,427.56
H/W - Classified	121	37508	3435	094800	24,747.20	14,319.66	0.00	10,427.54
H/W - Classified	121	37508	3435	125100	20,725.78	11,992.66	0.00	8,733.12
LCA - Faculty - Direct Instruction	121	37508	3440	010100	72.00	42.00	0.00	30.00
LCA - Faculty - Direct Instruction	121	37508	3440	010210	72.00	0.00	0.00	72.00
LCA - Faculty - Direct Instruction	121	37508	3440	094700	72.00	42.00	0.00	30.00
LCA - Faculty - Direct Instruction	121	37508	3440	095600	72.00	42.00	0.00	30.00
LCA - Faculty - Direct Instruction	121	37508	3440	609000	33.75	19.74	0.00	14.01
LCA - Faculty - Direct Instruction	121	37508	3440	679000	18.00	10.50	0.00	7.50
LCA - Classified	121	37508	3465	010100	90.00	37.50	0.00	52.50
LCA - Classified	121	37508	3465	010210	90.00	52.50	0.00	37.50
LCA - Classified	121	37508	3465	094700	72.00	42.00	0.00	30.00
LCA - Classified	121	37508	3465	094800	72.00	42.00	0.00	30.00
LCA - Classified	121	37508	3465	125100	60.30	35.20	0.00	25.10
LCA - Managers	121	37508	3469	619000	36.00	21.00	0.00	15.00
SUI - Managers	121	37508	3500	619000	27.89	16.61	0.00	11.28
SUI - Faculty - Direct Instruction	121	37508	3510	010100	32.61	19.99	0.00	12.62
SUI - Faculty - Direct Instruction	121	37508	3510	010210	37.44	0.00	0.00	37.44

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	121	37508	3510	094700	41.06	24.69	0.00	16.37
SUI - Faculty - Direct Instruction	121	37508	3510	095600	37.44	22.44	0.00	15.00
SUI - Faculty - Direct Instruction	121	37508	3510	609000	17.63	10.62	0.00	7.01
SUI - Faculty - Direct Instruction	121	37508	3510	679000	10.27	6.24	0.00	4.03
SUI - Faculty - Non-Instr/NonPos	121	37508	3526	010210	0.00	4.45	0.00	4.45-
SUI - Classified	121	37508	3535	010100	30.89	14.18	0.00	16.71
SUI - Classified	121	37508	3535	010210	38.48	22.40	0.00	16.08
SUI - Classified	121	37508	3535	094700	34.08	20.28	0.00	13.80
SUI - Classified	121	37508	3535	094800	30.64	18.06	0.00	12.58
SUI - Classified	121	37508	3535	125100	13.10	8.20	0.00	4.90
SUI - Board & Others -Instr NonPos	121	37508	3586	094800	1.36	1.36	0.00	0.00
SUI - Board & Others -Instr NonPos	121	37508	3586	125100	0.07	0.07	0.00	0.00
WC - Managers	121	37508	3600	619000	1,059.88	630.63	0.00	429.25
WC - Faculty - Direct Instruction	121	37508	3610	010100	1,239.14	743.47	0.00	495.67
WC - Faculty - Direct Instruction	121	37508	3610	010210	1,422.70	0.00	0.00	1,422.70
WC - Faculty - Direct Instruction	121	37508	3610	094700	1,560.40	936.24	0.00	624.16
WC - Faculty - Direct Instruction	121	37508	3610	095600	1,422.70	853.62	0.00	569.08
WC - Faculty - Direct Instruction	121	37508	3610	609000	669.76	402.44	0.00	267.32
WC - Faculty - Direct Instruction	121	37508	3610	679000	390.10	230.92	0.00	159.18
WC - Faculty - Non-Instr - NonPos	121	37508	3626	010210	0.00	169.69	0.00	169.69-
WC - Classified	121	37508	3635	010100	1,173.97	528.93	0.00	645.04
WC - Classified	121	37508	3635	010210	1,462.07	837.88	0.00	624.19
WC - Classified	121	37508	3635	094700	1,295.04	770.55	0.00	524.49
WC - Classified	121	37508	3635	094800	1,164.44	682.92	0.00	481.52
WC - Classified	121	37508	3635	125100	497.69	296.13	0.00	201.56
W/C - Board & Others -Instr NonPos	121	37508	3686	094800	51.71	51.71	0.00	0.00
W/C - Board & Others -Instr NonPos	121	37508	3686	125100	2.59	2.59	0.00	0.00
Instructional Supplies and Material	121	37508	4100	010210	7,000.00	1,789.39	2,243.39	2,967.22
Instructional Supplies and Material	121	37508	4100	095600	1,094.89	0.00	0.00	1,094.89
Instructional Supplies and Material	121	37508	4100	095650	6,592.72	0.00	0.00	6,592.72
Office Supplies and Material	121	37508	4200	010210	0.00	17.59	0.00	17.59-
Instructional Supplies \$200-\$999	121	37508	4413	010210	4,917.05	0.00	0.00	4,917.05
Instructional Supplies \$200-\$999	121	37508	4413	095800	7,050.00	0.00	0.00	7,050.00
Equip-Instruc Computers \$1000-\$4999	121	37508	4441	123000	2,901.90	0.00	0.00	2,901.90
Equip-Instruc Equip \$1000-\$4999	121	37508	4443	095600	5,000.00	0.00	0.00	5,000.00
Equip-Instruc Equip \$1000-\$4999	121	37508	4443	123000	2,098.08	0.00	0.00	2,098.08
General Supplies & Materials	121	37508	4800	010210	480.00	29.20	0.00	450.80
General Supplies & Materials	121	37508	4800	125100	862.00	862.00	0.00	0.00
Employee Travel	121	37508	5211	010100	0.00	0.00	999.28	999.28-
Mileage Reimbursement	121	37508	5220	010210	0.00	334.50	0.00	334.50-
Other Faculty Travel	121	37508	5242	123000	2,773.35	2,773.35	0.00	0.00
Dues & Memberships	121	37508	5300	094800	400.00	400.00	0.00	0.00
Licenses And Fees	121	37508	5822	010210	3,540.00	0.00	150.00	3,390.00
Licenses And Fees	121	37508	5822	095600	500.00	0.00	500.00	0.00
Other Expense & Services	121	37508	5890	619030	10,403.10	0.00	10,403.10	0.00
Indirect Costs	121	37508	5950	672000	54,695.59	20,297.45	0.00	34,398.14
Architect Services	121	37508	6221	094800	11,574.08	4,563.17	240.17	6,770.74
I.O.R.	121	37508	6223	094800	5,443.00	0.00	9,443.00	4,000.00-
Building Improvements/Remodeling	121	37508	6250	010100	4,200.00	4,200.00	0.00	0.00
Building Improvements/Remodeling	121	37508	6250	094800	59,975.00	54,127.44	5,847.56	0.00
Building Improvements/Remodeling	121	37508	6250	619010	20,770.00	1,820.00	18,950.00	0.00
Equip-Instruc Equip >=\$5K	121	37508	6413	010100	2,894.33	0.00	0.00	2,894.33
Equip-Instruc Equip >=\$5K	121	37508	6413	010210	14,505.35	0.00	0.00	14,505.35
Equip-Instruc Equip >=\$5K	121	37508	6413	095600	10,239.72	0.00	0.00	10,239.72
Equip-Instruc Equip >=\$5K	121	37508	6413	123000	24,349.94	0.00	0.00	24,349.94
Equip-Instruc Equip >=\$5K	121	37508	6413	125100	10,573.01	0.00	0.00	10,573.01
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	010100	719.80	719.80	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	010210	1,659.11	1,659.11	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	094800	15,500.90	15,500.90	0.00	0.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	095600	8,666.65	8,666.65	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	095650	13,375.00	13,375.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	123000	23,231.01	23,231.01	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	125100	12,644.29	12,644.29	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	619010	6,175.00	6,175.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37508	7991	672000	3,278.87	3,278.87	0.00	0.00
Strong Workforce Program FY24	121	*Tot*			1,507,336.00	763,411.18	48,776.50	695,148.32
Faculty - Budget Holding/Variance	121	37509	1999	010100	65,217.60	0.00	0.00	65,217.60
Faculty - Budget Holding/Variance	121	37509	1999	010210	89,371.20	0.00	0.00	89,371.20
Faculty - Budget Holding/Variance	121	37509	1999	094700	82,126.40	0.00	0.00	82,126.40
Faculty - Budget Holding/Variance	121	37509	1999	095600	74,879.20	0.00	0.00	74,879.20
Faculty - Budget Holding/Variance	121	37509	1999	609000	27,777.45	0.00	0.00	27,777.45
Faculty - Budget Holding/Variance	121	37509	1999	679000	20,531.60	0.00	0.00	20,531.60
Budget Holding/Variance-Classified	121	37509	2999	010100	61,788.00	0.00	0.00	61,788.00
Budget Holding/Variance-Classified	121	37509	2999	010210	76,951.00	0.00	0.00	76,951.00
Budget Holding/Variance-Classified	121	37509	2999	094700	68,160.00	0.00	0.00	68,160.00
Budget Holding/Variance-Classified	121	37509	2999	094800	61,286.40	0.00	0.00	61,286.40
Budget Holding/Variance-Classified	121	37509	2999	125100	26,194.32	0.00	0.00	26,194.32
Budget Holding/Variance-Classified	121	37509	2999	619000	39,902.98	0.00	0.00	39,902.98
Budget Holding/Variance - Benefits	121	37509	3999	010100	87,599.48	0.00	0.00	87,599.48
Budget Holding/Variance - Benefits	121	37509	3999	010210	61,528.21	0.00	0.00	61,528.21
Budget Holding/Variance - Benefits	121	37509	3999	094700	99,410.91	0.00	0.00	99,410.91
Budget Holding/Variance - Benefits	121	37509	3999	094800	48,095.52	0.00	0.00	48,095.52
Budget Holding/Variance - Benefits	121	37509	3999	095600	46,664.73	0.00	0.00	46,664.73
Budget Holding/Variance - Benefits	121	37509	3999	125100	30,880.24	0.00	0.00	30,880.24
Budget Holding/Variance - Benefits	121	37509	3999	609000	11,868.25	0.00	0.00	11,868.25
Budget Holding/Variance - Benefits	121	37509	3999	619000	18,659.73	0.00	0.00	18,659.73
Budget Holding/Variance - Benefits	121	37509	3999	679000	10,479.78	0.00	0.00	10,479.78
Strong Workforce Program Loc FY25	121	*Tot*			1,109,373.00	0.00	0.00	1,109,373.00
Faculty -Non-Instructional - Hourly	121	37608	1420	684000	10,000.00	0.00	0.00	10,000.00
Faculty - Special Project Stipends	121	37608	1491	684000	0.00	17,000.00	0.00	17,000.00
Faculty - Budget Holding/Variance	121	37608	1999	684000	0.00	8,250.00	0.00	8,250.00
Managers - Classified	121	37608	2010	684000	55,783.20	33,191.14	0.00	22,592.06
Classified Regular	121	37608	2121	120100	26,603.12	15,829.35	0.00	10,773.77
Classified Regular	121	37608	2121	639000	100,517.00	58,865.45	0.00	41,651.55
Classified Regular	121	37608	2121	647000	36,246.00	20,411.22	0.00	15,834.78
Classified Regular	121	37608	2121	679000	38,096.00	21,671.21	0.00	16,424.79
Provisional, Ltd Term-NonPos Cntrl	121	37608	2826	647000	32,533.50	11,519.21	0.00	21,014.29
Provisional, Ltd Term-NonPos Cntrl	121	37608	2826	679000	24,770.28	20,445.97	0.00	4,324.31
Other Compens (Spec Sev, Prof Exp)	121	37608	2827	679000	5,500.00	3,000.00	0.00	2,500.00
STRS - Faculty Non Instr - NonPos	121	37608	3126	684000	1,150.00	0.00	0.00	1,150.00
PERS - Managers	121	37608	3200	684000	15,089.36	8,978.18	0.00	6,111.18
PERS - Classified	121	37608	3235	120100	7,196.14	4,281.84	0.00	2,914.30
PERS - Classified	121	37608	3235	639000	27,189.85	15,923.09	0.00	11,266.76
PERS - Classified	121	37608	3235	647000	9,804.54	5,521.23	0.00	4,283.31
PERS - Classified	121	37608	3235	679000	10,591.00	0.00	0.00	10,591.00
PERS - Board & Others-NonPos	121	37608	3281	647000	3,497.34	0.00	0.00	3,497.34
PERS - Board & Others-NonPos	121	37608	3281	679000	6,794.05	5,498.85	0.00	1,295.20
OASDI - Managers	121	37608	3300	684000	3,458.56	2,057.84	0.00	1,400.72
Medicare - Managers	121	37608	3305	684000	808.86	481.24	0.00	327.62
OASDI - Classified	121	37608	3335	120100	1,649.39	981.41	0.00	667.98
OASDI - Classified	121	37608	3335	639000	6,232.05	3,736.46	0.00	2,495.59
OASDI - Classified	121	37608	3335	647000	2,247.25	1,308.43	0.00	938.82
OASDI - Classified	121	37608	3335	679000	2,362.00	1,343.62	0.00	1,018.38
Medicare - Faculty - Instruc/NonPos	121	37608	3341	684000	0.00	172.89	0.00	172.89

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Medicare - Faculty - Non-Instr/NonP	121	37608	3356	684000	145.00	72.50	0.00	72.50
Medicare - Classified	121	37608	3365	120100	385.75	229.53	0.00	156.22
Medicare - Classified	121	37608	3365	639000	1,457.50	873.84	0.00	583.66
Medicare - Classified	121	37608	3365	647000	525.56	306.02	0.00	219.54
Medicare - Classified	121	37608	3365	679000	552.00	314.22	0.00	237.78
OASDI-Board & Others - NonPos	121	37608	3381	647000	2,017.08	714.19	0.00	1,302.89
OASDI-Board & Others - NonPos	121	37608	3381	679000	1,876.76	1,453.64	0.00	423.12
Medicare-Board & Others - NonPos	121	37608	3386	647000	471.74	167.02	0.00	304.72
Medicare-Board & Others - NonPos	121	37608	3386	679000	438.92	339.97	0.00	98.95
H/W - Managers	121	37608	3400	684000	4,918.00	2,848.21	0.00	2,069.79
H/W - Classified	121	37608	3435	639000	30,463.00	17,638.53	0.00	12,824.47
H/W - Classified	121	37608	3435	647000	11,231.00	6,503.77	0.00	4,727.23
LCA - Classified	121	37608	3465	639000	90.00	52.50	0.00	37.50
LCA - Classified	121	37608	3465	647000	45.00	26.25	0.00	18.75
LCA - Managers	121	37608	3469	684000	36.00	21.00	0.00	15.00
SUI - Managers	121	37608	3500	684000	27.89	16.60	0.00	11.29
SUI - Faculty - Instruction -NonPos	121	37608	3511	684000	0.00	5.95	0.00	5.95
SUI - Faculty - Non-Instr/NonPos	121	37608	3526	684000	5.00	2.50	0.00	2.50
SUI - Classified	121	37608	3535	120100	13.30	7.92	0.00	5.38
SUI - Classified	121	37608	3535	639000	50.26	30.07	0.00	20.19
SUI - Classified	121	37608	3535	647000	18.12	10.57	0.00	7.55
SUI - Classified	121	37608	3535	679000	19.00	10.85	0.00	8.15
SUI - Board & Others - NonPos	121	37608	3585	647000	16.27	5.75	0.00	10.52
SUI - Board & Others - NonPos	121	37608	3585	679000	15.14	11.72	0.00	3.42
WC - Managers	121	37608	3600	684000	1,059.88	630.63	0.00	429.25
WC - Faculty - Instruction - NonPos	121	37608	3611	684000	0.00	226.54	0.00	226.54
WC - Faculty - Non-Instr - NonPos	121	37608	3626	684000	190.00	95.00	0.00	95.00
WC - Classified	121	37608	3635	120100	505.46	300.76	0.00	204.70
WC - Classified	121	37608	3635	639000	1,909.82	1,118.44	0.00	791.38
WC - Classified	121	37608	3635	647000	688.67	387.80	0.00	300.87
WC - Classified	121	37608	3635	679000	724.00	411.74	0.00	312.26
W/C - Board & Others - NonPos	121	37608	3685	647000	618.14	218.86	0.00	399.28
W/C - Board & Others - NonPos	121	37608	3685	679000	573.79	443.24	0.00	130.55
ARP - Faculty - Non-Instr/NonPos	121	37608	3726	684000	0.00	200.00	0.00	200.00
Budget Holding/Variance - Benefits	121	37608	3999	684000	0.00	1,123.00	0.00	1,123.00
Instructional Supplies and Material	121	37608	4100	684000	8,509.00	0.00	0.00	8,509.00
Computer Software and Supplies	121	37608	4300	647000	1,000.00	576.00	0.00	424.00
Computer Software and Supplies	121	37608	4300	679000	58.78	58.78	0.00	0.00
Equip-Instruc Computers \$1000-\$4999	121	37608	4441	679000	220.21	220.21	0.00	0.00
Equip-Instruc Equip \$1000-\$4999	121	37608	4443	684000	44,042.78	3,657.90	0.01	40,384.87
Equip-Non Inst Computer \$1000-\$4999	121	37608	4451	679000	3,900.92	3,900.92	0.00	0.00
General Supplies & Materials	121	37608	4800	647000	839.71	839.71	0.00	0.00
Outreach Supplies & Materials	121	37608	4801	647000	2,440.00	2,354.25	85.75	0.00
Outreach Supplies & Materials	121	37608	4801	679000	4,820.46	0.00	1,098.27	3,722.19
Training And Instruction	121	37608	5140	647000	1,000.00	565.00	0.00	435.00
Employee Travel	121	37608	5211	639000	3,123.44	0.00	3,123.44	0.00
Employee Travel	121	37608	5211	647000	5,905.52	3,375.51	2,530.01	0.00
Mileage Reimbursement	121	37608	5220	647000	1,000.00	220.58	0.00	779.42
Mileage Reimbursement	121	37608	5220	679000	1,000.00	290.38	0.00	709.62
Dues & Memberships	121	37608	5300	647000	1,410.00	485.00	925.00	0.00
Software Maintenance & License Fee	121	37608	5641	120100	3,646.84	0.00	0.00	3,646.84
Software Maintenance & License Fee	121	37608	5641	647000	9,640.80	7,090.80	0.00	2,550.00
Advertisements/Publicity	121	37608	5810	679000	33,726.00	8,036.15	0.00	25,689.85
Printing And Duplicating	121	37608	5870	679000	3,554.00	598.36	0.00	2,955.64
Other Expense & Services	121	37608	5890	647000	1,310.19	0.00	0.00	1,310.19
Other Expense & Services	121	37608	5890	679000	5,202.51	0.00	0.00	5,202.51
Building Improvements/Remodeling	121	37608	6250	684000	49,652.27	0.00	41,211.97	8,440.30
Library Books	121	37608	6300	619000	17,028.33	4,485.71	12,387.00	155.62
Equip-Instruc Equip >=\$5K	121	37608	6413	684000	21,832.20	0.00	0.00	21,832.20

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	121	37608	7991	619000	2,971.67	2,971.67	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37608	7991	647000	7,330.78	7,330.78	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37608	7991	679000	4,581.00	4,581.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37608	7991	684000	40,532.05	40,532.05	0.00	0.00
SWP Regional w/ SCCRC 23-24 Round 8	121	*Tot*			769,487.00	370,712.52	61,361.45	337,413.03
Provisional, Ltd Term-NonPos Cntrl	121	37609	2826	679000	35,000.00	0.00	0.00	35,000.00
Other Compen (Spec Sev, Prof Exp)	121	37609	2827	679000	5,000.00	0.00	0.00	5,000.00
Budget Holding/Variance-Classified	121	37609	2999	120100	26,603.12	0.00	0.00	26,603.12
Budget Holding/Variance-Classified	121	37609	2999	639000	100,517.00	0.00	0.00	100,517.00
Budget Holding/Variance-Classified	121	37609	2999	647000	72,492.00	0.00	0.00	72,492.00
Budget Holding/Variance-Classified	121	37609	2999	679000	40,440.60	0.00	0.00	40,440.60
Budget Holding/Variance-Classified	121	37609	2999	684000	55,783.20	0.00	0.00	55,783.20
PERS - Board & Others-NonPos	121	37609	3281	679000	9,467.50	0.00	0.00	9,467.50
OASDI-Board & Others - NonPos	121	37609	3381	679000	2,480.00	0.00	0.00	2,480.00
Medicare-Board & Others - NonPos	121	37609	3386	679000	580.00	0.00	0.00	580.00
SUI - Board & Others - NonPos	121	37609	3585	679000	20.00	0.00	0.00	20.00
W/C - Board & Others - NonPos	121	37609	3685	679000	760.00	0.00	0.00	760.00
Budget Holding/Variance - Benefits	121	37609	3999	120100	9,750.04	0.00	0.00	9,750.04
Budget Holding/Variance - Benefits	121	37609	3999	639000	67,392.48	0.00	0.00	67,392.48
Budget Holding/Variance - Benefits	121	37609	3999	647000	49,120.36	0.00	0.00	49,120.36
Budget Holding/Variance - Benefits	121	37609	3999	679000	14,821.48	0.00	0.00	14,821.48
Budget Holding/Variance - Benefits	121	37609	3999	684000	25,398.55	0.00	0.00	25,398.55
Outreach Supplies & Materials	121	37609	4801	679000	3,596.54	0.00	0.00	3,596.54
Advertisements/Publicity	121	37609	5810	679000	15,000.00	0.00	0.00	15,000.00
Library Books	121	37609	6300	619000	20,000.00	0.00	6,317.92	13,682.08
Equip-Instruc Equip >=\$5K	121	37609	6413	684000	17,820.13	0.00	0.00	17,820.13
SWP Regional w/ SCCRC 24-25 Round 9	121	*Tot*			572,043.00	0.00	6,317.92	565,725.08
Office Supplies and Material	121	38122	4200	648000	3,000.00	343.67	0.00	2,656.33
General Supplies & Materials	121	38122	4800	648000	3,909.57	1,517.94	0.00	2,391.63
Honoraria, Art Models, Speakers	121	38122	5120	648000	4,000.00	4,000.00	0.00	0.00
Student Travel	121	38122	5250	648000	500.00	0.00	0.00	500.00
Printing And Duplicating	121	38122	5870	648000	0.00	61.93	0.00	61.93
Bal Fwd-Proj. To Date- Expend (Actu	121	38122	7991	648000	93,707.43	93,707.43	0.00	0.00
Veteran Resource Center FY24	121	*Tot*			105,117.00	99,630.97	0.00	5,486.03
Classified Regular	121	38123	2121	648000	39,852.40	24,012.62	0.00	15,839.78
Provisional, Ltd Term-NonPos Cntrl	121	38123	2826	648000	5,004.56	2,514.81	0.00	2,489.75
Budget Holding/Variance-Classified	121	38123	2999	648000	3,542.60	0.00	0.00	3,542.60
PERS - Classified	121	38123	3235	648000	10,780.08	6,495.41	0.00	4,284.67
OASDI - Classified	121	38123	3335	648000	2,470.85	1,489.35	0.00	981.50
Medicare - Classified	121	38123	3365	648000	577.86	348.32	0.00	229.54
OASDI-Board & Others - NonPos	121	38123	3381	648000	310.24	155.92	0.00	154.32
Medicare-Board & Others - NonPos	121	38123	3386	648000	72.56	36.48	0.00	36.08
H/W - Classified	121	38123	3435	648000	4,918.00	2,947.58	0.00	1,970.42
LCA - Classified	121	38123	3465	648000	36.00	21.74	0.00	14.26
SUI - Classified	121	38123	3535	648000	19.93	11.98	0.00	7.95
SUI - Board & Others - NonPos	121	38123	3585	648000	2.48	1.26	0.00	1.22
WC - Classified	121	38123	3635	648000	757.20	455.15	0.00	302.05
W/C - Board & Others - NonPos	121	38123	3685	648000	95.12	47.79	0.00	47.33
Budget Holding/Variance - Benefits	121	38123	3999	648000	1,502.90	0.00	0.00	1,502.90
Office Supplies and Material	121	38123	4200	648000	3,000.00	626.19	1,815.85	557.96
General Supplies & Materials	121	38123	4800	648000	7,118.22	259.49	0.00	6,858.73
Outreach Supplies & Materials	121	38123	4801	648000	6,000.00	5,850.09	0.00	149.91
Honoraria, Art Models, Speakers	121	38123	5120	648000	3,000.00	0.00	0.00	3,000.00

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Employee Travel	121	38123	5211	648000	3,500.00	863.99	0.00	2,636.01
Mileage Reimbursement	121	38123	5220	648000	500.00	0.00	0.00	500.00
Dues & Memberships	121	38123	5300	648000	300.00	0.00	0.00	300.00
Other Contracted Services	121	38123	5649	648000	3,000.00	0.00	0.00	3,000.00
Printing And Duplicating	121	38123	5870	648000	500.00	53.62	0.00	446.38
Other Expense & Services	121	38123	5890	648000	3,000.00	262.05	0.00	2,737.95
Veteran Resource Center FY25	121	*Tot*			99,861.00	46,453.84	1,815.85	51,591.31
Office Supplies and Material	121	38127	4200	648000	2,092.72	2,092.72	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	38127	7991	648000	95,348.28	95,348.28	0.00	0.00
Veteran Resource Center FY22	121	*Tot*			97,441.00	97,441.00	0.00	0.00
General Supplies & Materials	121	38432	4800	649000	13,185.78	6,174.08	5,825.92	1,185.78
Outreach Supplies & Materials	121	38432	4801	649000	0.00	429.95	0.00	429.95-
Honoraria, Art Models, Speakers	121	38432	5120	649000	14,000.00	14,000.00	0.00	0.00
Employee Travel	121	38432	5211	649000	0.00	5,470.86	0.00	5,470.86-
Mileage Reimbursement	121	38432	5220	649000	0.00	14.93	0.00	14.93-
Other Faculty Travel	121	38432	5242	649000	0.00	456.86	0.00	456.86-
Bal Fwd-Proj. To Date- Expend (Actu	121	38432	7991	649000	71,942.22	71,942.22	0.00	0.00
Dreamer Resource 22-23	121	*Tot*			99,128.00	98,488.90	5,825.92	5,186.82-
Faculty -Non-Instructional - Hourly	121	38433	1420	649000	0.00	3,849.46	0.00	3,849.46-
Classified Regular	121	38433	2121	649000	35,068.32	19,699.34	0.00	15,368.98
Classified - Overtime	121	38433	2322	649000	0.00	457.88	0.00	457.88-
Provisional, Ltd Term-NonPos Cntrl	121	38433	2826	649000	24,927.30	14,853.35	0.00	10,073.95
STRS - Faculty Non Instr - NonPos	121	38433	3126	649000	0.00	735.25	0.00	735.25-
PERS - Classified	121	38433	3235	649000	9,485.98	5,328.66	0.00	4,157.32
PERS - Board & Others-NonPos	121	38433	3281	649000	2,679.68	0.00	0.00	2,679.68
OASDI - Classified	121	38433	3335	649000	2,174.24	1,257.76	0.00	916.48
Medicare - Faculty -Non-Instr/NonP	121	38433	3356	649000	0.00	54.69	0.00	54.69-
Medicare - Classified	121	38433	3365	649000	508.49	294.15	0.00	214.34
OASDI-Board & Others - NonPos	121	38433	3381	649000	1,545.49	920.91	0.00	624.58
Medicare-Board & Others - NonPos	121	38433	3386	649000	361.45	215.37	0.00	146.08
H/W - Classified	121	38433	3435	649000	4,918.00	2,688.84	0.00	2,229.16
LCA - Classified	121	38433	3465	649000	36.00	19.83	0.00	16.17
SUI - Faculty - Non-Instr/NonPos	121	38433	3526	649000	0.00	1.90	0.00	1.90-
SUI - Classified	121	38433	3535	649000	17.54	10.16	0.00	7.38
SUI - Board & Others - NonPos	121	38433	3585	649000	12.46	7.43	0.00	5.03
WC - Faculty - Non-Instr - NonPos	121	38433	3626	649000	0.00	71.67	0.00	71.67-
WC - Classified	121	38433	3635	649000	666.30	371.67	0.00	294.63
W/C - Board & Others - NonPos	121	38433	3685	649000	473.62	279.15	0.00	194.47
Office Supplies and Material	121	38433	4200	649000	0.00	712.93	1,287.07	2,000.00-
General Supplies & Materials	121	38433	4800	649000	13,812.13	9,951.29	0.00	3,860.84
Outreach Supplies & Materials	121	38433	4801	649000	0.00	1,170.09	0.00	1,170.09-
Employee Travel	121	38433	5211	649000	0.00	42.09	0.00	42.09-
Dreamer Resource 23-24	121	*Tot*			96,687.00	62,993.87	1,287.07	32,406.06
Student Hourly-Non-Instructional	121	38434	2530	649000	24,154.59	2,419.20	0.00	21,735.39
OASDI - Students	121	38434	3390	649000	0.00	121.35	0.00	121.35-
Medicare - Students	121	38434	3395	649000	0.00	28.38	0.00	28.38-
WC - Students	121	38434	3650	649000	845.41	45.97	0.00	799.44
Office Supplies and Material	121	38434	4200	649000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	38434	4800	649000	27,853.00	489.16	0.00	27,363.84
Outreach Supplies & Materials	121	38434	4801	649000	27,000.00	8,184.91	0.00	18,815.09
Honoraria, Art Models, Speakers	121	38434	5120	649000	2,000.00	0.00	2,000.00	0.00

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Employee Travel	121	38434	5211	649000	10,000.00	0.00	0.00	10,000.00
Dreamer Resource 24-25	121	*Tot*			93,853.00	11,288.97	2,000.00	80,564.03
Student Hourly-Non-Instructional	121	38442	2530	649020	57,971.01	28,664.76	0.00	29,306.25
Provisional, Ltd Term-NonPos Cntrl	121	38442	2826	649020	60,000.00	31,383.16	0.00	28,616.84
PERS - Board & Others-NonPos	121	38442	3281	649020	6,450.00	0.00	0.00	6,450.00
OASDI-Board & Others - NonPos	121	38442	3381	649020	3,720.00	1,945.75	0.00	1,774.25
Medicare-Board & Others - NonPos	121	38442	3386	649020	870.00	455.05	0.00	414.95
OASDI - Students	121	38442	3390	649020	0.00	487.81	0.00	487.81
Medicare - Students	121	38442	3395	649020	0.00	114.09	0.00	114.09
SUI - Board & Others - NonPos	121	38442	3585	649020	30.00	15.69	0.00	14.31
WC - Students	121	38442	3650	649020	2,028.99	544.61	0.00	1,484.38
W/C - Board & Others - NonPos	121	38442	3685	649020	1,140.00	596.27	0.00	543.73
Office Supplies and Material	121	38442	4200	649020	0.00	555.49	1,944.51	2,500.00
Vehicle Operating Expense	121	38442	4700	649020	0.00	447.16	0.00	447.16
General Supplies & Materials	121	38442	4800	649020	150,000.00	89,967.78	56,465.50	3,566.72
Outreach Supplies & Materials	121	38442	4801	649020	10,315.45	15.60	16,006.69	5,706.84
Employee Travel	121	38442	5211	649020	6,325.81	988.97	791.03	4,545.81
Mileage Reimbursement	121	38442	5220	649020	1,000.00	0.00	0.00	1,000.00
Printing And Duplicating	121	38442	5870	649020	1,000.00	235.55	0.00	764.45
Equipment - Vehicles	121	38442	6430	649020	0.00	253.00	0.00	253.00
Bal Fwd-Proj. To Date- Expend (Actu	121	38442	7991	649020	57,841.74	57,841.74	0.00	0.00
Basic Needs Center FY24	121	*Tot*			358,693.00	214,006.48	75,207.73	69,478.79
Classified Regular	121	38443	2121	649020	105,336.00	62,150.16	0.00	43,185.84
Classified - Overtime	121	38443	2322	649020	0.00	1,587.74	0.00	1,587.74
Student Hourly-Non-Instructional	121	38443	2530	649020	17,025.57	0.00	0.00	17,025.57
Provisional, Ltd Term-NonPos Cntrl	121	38443	2826	649020	33,236.39	0.00	0.00	33,236.39
PERS - Classified	121	38443	3235	649020	28,493.39	16,811.63	0.00	11,681.76
PERS - Board & Others-NonPos	121	38443	3281	649020	3,572.91	0.00	0.00	3,572.91
OASDI - Classified	121	38443	3335	649020	6,530.83	3,970.42	0.00	2,560.41
Medicare - Classified	121	38443	3365	649020	1,527.37	928.56	0.00	598.81
OASDI-Board & Others - NonPos	121	38443	3381	649020	2,060.66	0.00	0.00	2,060.66
Medicare-Board & Others - NonPos	121	38443	3386	649020	481.93	0.00	0.00	481.93
H/W - Classified	121	38443	3435	649020	43,307.60	25,059.33	0.00	18,248.27
LCA - Classified	121	38443	3465	649020	126.00	73.51	0.00	52.49
SUI - Classified	121	38443	3535	649020	52.67	32.03	0.00	20.64
SUI - Board & Others - NonPos	121	38443	3585	649020	16.62	0.00	0.00	16.62
WC - Classified	121	38443	3635	649020	2,001.38	1,178.92	0.00	822.46
WC - Students	121	38443	3650	649020	595.89	0.00	0.00	595.89
W/C - Board & Others - NonPos	121	38443	3685	649020	631.49	0.00	0.00	631.49
General Supplies & Materials	121	38443	4800	649020	50,761.30	0.00	0.00	50,761.30
Outreach Supplies & Materials	121	38443	4801	649020	53,810.00	0.00	0.00	53,810.00
Employee Travel	121	38443	5211	649020	10,000.00	0.00	0.00	10,000.00
Basic Needs Center FY25	121	*Tot*			359,568.00	111,792.30	0.00	247,775.70
Classified Regular	121	38451	2121	609000	104,157.00	61,124.88	0.00	43,032.12
PERS - Classified	121	38451	3235	609000	28,174.47	16,534.29	0.00	11,640.18
OASDI - Classified	121	38451	3335	609000	6,457.73	3,609.65	0.00	2,848.08
Medicare - Classified	121	38451	3365	609000	1,510.28	844.19	0.00	666.09
H/W - Classified	121	38451	3435	609000	30,934.00	17,899.53	0.00	13,034.47
LCA - Classified	121	38451	3465	609000	90.00	52.50	0.00	37.50
SUI - Classified	121	38451	3535	609000	52.08	29.07	0.00	23.01
WC - Classified	121	38451	3635	609000	1,978.98	1,104.38	0.00	874.60
General Supplies & Materials	121	38451	4800	644000	881.40	0.00	0.00	881.40
Bal Fwd-Proj. To Date- Expend (Actu	121	38451	7991	644000	79,461.06	79,461.06	0.00	0.00

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Mental Health Services Support FY23	121	*Tot*			253,697.00	180,659.55	0.00	73,037.45
Other Compen (Spec Sev, Prof Exp)	121	38452	2827	644000	0.00	42,380.00	0.00	42,380.00-
OASDI-Board & Others - NonPos	121	38452	3381	644000	0.00	2,627.55	0.00	2,627.55-
Medicare-Board & Others - NonPos	121	38452	3386	644000	0.00	614.53	0.00	614.53-
SUI - Board & Others - NonPos	121	38452	3585	644000	0.00	21.20	0.00	21.20-
W/C - Board & Others - NonPos	121	38452	3685	644000	0.00	805.24	0.00	805.24-
Office Supplies and Material	121	38452	4200	644000	2,500.00	723.28	0.00	1,776.72
Equip-Non Instruc Equip \$200-\$999	121	38452	4423	644000	8,000.00	0.00	0.00	8,000.00
General Supplies & Materials	121	38452	4800	644000	5,000.00	2,003.68	0.00	2,996.32
Outreach Supplies & Materials	121	38452	4801	644000	5,000.00	267.45	0.00	4,732.55
Training And Instruction	121	38452	5140	644000	23,750.00	0.00	0.00	23,750.00
Medical/Professional	121	38452	5150	644000	37,411.62	3,500.00	250.00-	34,161.62
Employee Travel	121	38452	5211	644000	5,000.00	0.00	0.00	5,000.00
Mileage Reimbursement	121	38452	5220	644000	0.00	18.83	0.00	18.83-
Advertisements/Publicity	121	38452	5810	644000	15,000.00	0.00	0.00	15,000.00
Licenses And Fees	121	38452	5822	644000	500.00	0.00	0.00	500.00
Bal Fwd-Proj. To Date- Expend (Actu	121	38452	7991	609000	98,281.32	98,281.32	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	38452	7991	644000	65,043.06	65,043.06	0.00	0.00
Mental Health Services Support FY24	121	*Tot*			265,486.00	216,286.14	250.00-	49,449.86
Other Compen (Spec Sev, Prof Exp)	121	38453	2827	644000	155,000.00	0.00	0.00	155,000.00
OASDI-Board & Others - NonPos	121	38453	3381	644000	9,610.00	0.00	0.00	9,610.00
Medicare-Board & Others - NonPos	121	38453	3386	644000	2,247.50	0.00	0.00	2,247.50
SUI - Board & Others - NonPos	121	38453	3585	644000	77.50	0.00	0.00	77.50
W/C - Board & Others - NonPos	121	38453	3685	644000	2,945.00	0.00	0.00	2,945.00
General Supplies & Materials	121	38453	4800	644000	11,185.00	0.00	0.00	11,185.00
Medical/Professional	121	38453	5150	644000	82,332.00	0.00	0.00	82,332.00
Mental Health Services Support FY25	121	*Tot*			263,397.00	0.00	0.00	263,397.00
Software Maintenance & License Fee	121	38490	5641	678000	9,881.00	0.00	0.00	9,881.00
Library Services Platform 21-22	121	*Tot*			9,881.00	0.00	0.00	9,881.00
Classified Regular	121	38590	2121	679000	159,420.00	0.00	0.00	159,420.00
Student Hourly-Non-Instructional	121	38590	2530	679000	150,000.00	0.00	0.00	150,000.00
Provisional, Ltd Term-NonPos Cntrl	121	38590	2826	679000	180,000.00	0.00	0.00	180,000.00
Budget Holding/Variance-Classified	121	38590	2999	679000	159,420.00-	0.00	0.00	159,420.00-
PERS - Board & Others-NonPos	121	38590	3281	679000	19,350.00	0.00	0.00	19,350.00
OASDI-Board & Others - NonPos	121	38590	3381	679000	11,160.00	0.00	0.00	11,160.00
Medicare-Board & Others - NonPos	121	38590	3386	679000	2,610.00	0.00	0.00	2,610.00
SUI - Board & Others - NonPos	121	38590	3585	679000	90.00	0.00	0.00	90.00
WC - Students	121	38590	3650	679000	5,250.00	0.00	0.00	5,250.00
W/C - Board & Others - NonPos	121	38590	3685	679000	3,420.00	0.00	0.00	3,420.00
Equip-Non Inst Computer \$1000-\$4999	121	38590	4451	679000	0.00	0.00	5,936.98	5,936.98-
General Supplies & Materials	121	38590	4800	679000	54,673.00	0.00	0.00	54,673.00
Other Expense & Services	121	38590	5890	679000	314,543.87	0.00	0.00	314,543.87
Bal Fwd-Proj. To Date- Expend (Actu	121	38590	7991	631000	3,823.13	3,823.13	0.00	0.00
NextUp	121	*Tot*			744,920.00	3,823.13	5,936.98	735,159.89
Faculty -Non-Instructional - Hourly	121	38591	1420	679000	156,842.56	0.00	0.00	156,842.56
Provisional, Ltd Term-NonPos Cntrl	121	38591	2826	679000	180,000.00	0.00	0.00	180,000.00
STRS - Faculty Non Instr - NonPos	121	38591	3126	679000	18,036.89	0.00	0.00	18,036.89
PERS - Board & Others-NonPos	121	38591	3281	679000	19,350.00	0.00	0.00	19,350.00
Medicare - Faculty -Non-Instr/NonP	121	38591	3356	679000	2,274.22	0.00	0.00	2,274.22

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI-Board & Others - NonPos	121	38591	3381	679000	11,160.00	0.00	0.00	11,160.00
Medicare-Board & Others - NonPos	121	38591	3386	679000	2,610.00	0.00	0.00	2,610.00
SUI - Faculty - Non-Instr/NonPos	121	38591	3526	679000	78.42	0.00	0.00	78.42
SUI - Board & Others - NonPos	121	38591	3585	679000	90.00	0.00	0.00	90.00
WC - Faculty - Non-Instr - NonPos	121	38591	3626	679000	2,980.01	0.00	0.00	2,980.01
W/C - Board & Others - NonPos	121	38591	3685	679000	3,420.00	0.00	0.00	3,420.00
General Supplies & Materials	121	38591	4800	679000	50,000.00	0.00	0.00	50,000.00
Other Expense & Services	121	38591	5890	679000	25,245.90	0.00	0.00	25,245.90
Construction-Preliminary Phase	121	38591	6200	679000	250,000.00	0.00	0.00	250,000.00
NextUp 23-24	121	*Tot*			722,088.00	0.00	0.00	722,088.00
Faculty -Non-Instructional - Hourly	121	38592	1420	679000	100,000.00	28,022.71	0.00	71,977.29
Faculty - Budget Holding/Variance	121	38592	1999	679000	90,581.00	0.00	0.00	90,581.00
Budget Holding/Variance-Classified	121	38592	2999	679000	159,420.00	0.00	0.00	159,420.00
STRS - Faculty Non Instr - NonPos	121	38592	3126	679000	11,500.00	5,352.34	0.00	6,147.66
Medicare - Faculty -Non-Instr/NonP	121	38592	3356	679000	1,450.00	406.33	0.00	1,043.67
SUI - Faculty - Non-Instr/NonPos	121	38592	3526	679000	50.00	14.02	0.00	35.98
WC - Faculty - Non-Instr - NonPos	121	38592	3626	679000	1,900.00	532.44	0.00	1,367.56
Budget Holding/Variance - Benefits	121	38592	3999	679000	160,994.00	0.00	0.00	160,994.00
General Supplies & Materials	121	38592	4800	679000	50,000.00	0.00	0.00	50,000.00
Outreach Supplies & Materials	121	38592	4801	679000	20,924.00	0.00	0.00	20,924.00
Other Expense & Services	121	38592	5890	679000	110,089.00	0.00	0.00	110,089.00
NextUp 24-25	121	*Tot*			706,908.00	34,327.84	0.00	672,580.16
Software Maintenance & License Fee	121	38719	5641	615000	35,994.00	0.00	0.00	35,994.00
Financial Aid Technology FY25	121	*Tot*			35,994.00	0.00	0.00	35,994.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	010100	120,285.66-	120,285.66-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	010210	182,683.29-	182,683.29-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	094700	651,495.51-	651,495.51-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	094800	80,699.17-	80,699.17-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	095600	65,680.68-	65,680.68-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	095650	31,785.63-	31,785.63-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	123000	23,643.26-	23,643.26-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	125100	46,427.17-	46,427.17-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	493009	58,118.87-	58,118.87-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	601000	40,881.84-	40,881.84-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	609000	191,025.81-	191,025.81-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	619000	53,672.98-	53,672.98-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	619010	26,453.41-	26,453.41-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	619030	28,653.47-	28,653.47-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	631000	982,278.00-	982,278.00-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	634000	8,457.89-	8,457.89-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	639000	19,626.56-	19,626.56-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	639010	15,897.29-	15,897.29-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	639020	4,192.25-	4,192.25-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	641000	239,985.72-	239,985.72-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	642000	693,394.56-	693,394.56-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	643000	698,653.39-	698,653.39-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	644000	144,504.12-	144,504.12-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	646000	492,489.66-	492,489.66-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	647000	7,330.78-	7,330.78-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	648000	189,055.71-	189,055.71-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	649000	71,942.22-	71,942.22-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	649010	113,475.54-	113,475.54-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	649020	57,841.74-	57,841.74-	0.00	0.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	672000	56,826.24-	56,826.24-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	679000	106,624.39-	106,624.39-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	679010	155,847.39-	155,847.39-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	679020	496.55-	496.55-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	684000	40,532.05-	40,532.05-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	731000	126,967.57-	126,967.57-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	732000	426.16-	426.16-	0.00	0.00
Balances Offset	121	*Tot*			5,828,352.53-	5,828,352.53-	0.00	0.00
Training And Instruction	125	32138	5140	675000	23,157.44	0.00	0.00	23,157.44
Bal Fwd-Proj. To Date- Expend (Actu	125	32138	7991	675000	3,405.03	3,405.03	0.00	0.00
Classified Professional Development	125	*Tot*			26,562.47	3,405.03	0.00	23,157.44
Other Pymts To/For Students - Other	125	36075	7640	732000	65,609.13	65,609.13	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36075	7991	732000	589,531.87	589,531.87	0.00	0.00
AB19 Ca College Promise Prog 23-24	125	*Tot*			655,141.00	655,141.00	0.00	0.00
Classified Regular	125	36076	2121	646000	58,440.00	0.00	0.00	58,440.00
Budget Holding/Variance-Classified	125	36076	2999	646000	58,440.00-	0.00	0.00	58,440.00-
PERS - Classified	125	36076	3235	646000	15,808.02	0.00	0.00	15,808.02
OASDI - Classified	125	36076	3335	646000	3,623.28	0.00	0.00	3,623.28
Medicare - Classified	125	36076	3365	646000	847.38	0.00	0.00	847.38
H/W - Classified	125	36076	3435	646000	30,934.00	0.00	0.00	30,934.00
LCA - Classified	125	36076	3465	646000	90.00	0.00	0.00	90.00
SUI - Classified	125	36076	3535	646000	29.22	0.00	0.00	29.22
WC - Classified	125	36076	3635	646000	1,110.36	0.00	0.00	1,110.36
Budget Holding/Variance - Benefits	125	36076	3999	646000	52,442.26-	0.00	0.00	52,442.26-
Other Pymts To/For Students - Other	125	36076	7640	649000	35,092.00	0.00	0.00	35,092.00
Other Pymts To/For Students - Other	125	36076	7640	732000	622,384.00	792,613.87	0.00	170,229.87-
AB19 Ca. College Promise Prog 24-25	125	*Tot*			657,476.00	792,613.87	0.00	135,137.87-
Interfund Transfer Out-Must = 89820	125	36323	7300	731000	382,936.54	382,936.54	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36323	7991	731000	3,833,715.46	3,833,715.46	0.00	0.00
Stud Succ Completion Grant FY24	125	*Tot*			4,216,652.00	4,216,652.00	0.00	0.00
Interfund Transfer Out-Must = 89820	125	36325	7300	731000	4,258,360.00	3,192,861.46	0.00	1,065,498.54
Stud Succ Completion Grant FY25	125	*Tot*			4,258,360.00	3,192,861.46	0.00	1,065,498.54
Faculty - Special Project Stipends	125	36400	1491	220300	15,709.90	0.00	0.00	15,709.90
STRS - Faculty Non Instr - NonPos	125	36400	3126	220300	1,806.64	0.00	0.00	1,806.64
Medicare - Faculty -Non-Instr/NonP	125	36400	3356	220300	227.79	0.00	0.00	227.79
SUI - Faculty - Non-Instr/NonPos	125	36400	3526	220300	7.85	0.00	0.00	7.85
WC - Faculty - Non-Instr - NonPos	125	36400	3626	220300	298.49	0.00	0.00	298.49
General Supplies & Materials	125	36400	4800	679000	1,000.00	0.00	0.00	1,000.00
Student Travel	125	36400	5250	220300	2,137.22	0.00	0.00	2,137.22
Bal Fwd-Proj. To Date- Expend (Actu	125	36400	7991	220300	27,507.11	27,507.11	0.00	0.00
Seamless Transfer of Ethnic Studies	125	*Tot*			48,695.00	27,507.11	0.00	21,187.89
Faculty - Facilitators	125	36410	1440	679000	0.00	34,744.66	0.00	34,744.66-
Faculty - Budget Holding/Variance	125	36410	1999	609000	67,764.12	0.00	0.00	67,764.12
Faculty - Budget Holding/Variance	125	36410	1999	679000	0.00	4,054.86-	0.00	4,054.86
STRS - Faculty Non Instr - NonPos	125	36410	3126	679000	0.00	4,817.34	0.00	4,817.34-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Faculty -Non-Instr/NonP	125	36410	3356	679000	0.00	502.86	0.00	502.86-
SUI - Faculty - Non-Instr/NonPos	125	36410	3526	679000	0.00	17.35	0.00	17.35-
WC - Faculty - Non-Instr - NonPos	125	36410	3626	679000	0.00	658.92	0.00	658.92-
ARP - Faculty - Non-Instr/NonPos	125	36410	3726	679000	0.00	380.92	0.00	380.92-
Budget Holding/Variance - Benefits	125	36410	3999	609000	14,876.03	0.00	0.00	14,876.03
Budget Holding/Variance - Benefits	125	36410	3999	679000	0.00	912.34-	0.00	912.34
Outreach Supplies & Materials	125	36410	4801	679000	2,000.00	0.00	0.00	2,000.00
Other Faculty Travel	125	36410	5242	679000	3,500.00	0.00	0.00	3,500.00
Student Travel	125	36410	5250	679000	943.48	268.44	0.00	675.04
Bal Fwd-Proj. To Date- Expend (Actu	125	36410	7991	679000	9,916.37	9,916.37	0.00	0.00
Cal Law Initiative	125	*Tot*			99,000.00	46,339.66	0.00	52,660.34
Faculty -Non-Instructional - Hourly	125	36916	1420	631000	0.00	1,124.70	0.00	1,124.70-
Classified - Overtime	125	36916	2322	646000	7,299.27	5,646.02	0.00	1,653.25
Student Hourly-Non-Instructional	125	36916	2530	646000	22,896.62	34,154.30	0.00	11,257.68-
Provisional, Ltd Term-NonPos Cntrl	125	36916	2826	646000	82,825.09	31,246.23	0.00	51,578.86
STRS - Faculty Non Instr - NonPos	125	36916	3126	631000	0.00	214.82	0.00	214.82-
PERS - Board & Others-NonPos	125	36916	3281	646000	8,903.69	2,197.48	0.00	6,706.21
OASDI - Classified	125	36916	3335	646000	452.55	349.10	0.00	103.45
Medicare - Faculty -Non-Instr/NonP	125	36916	3356	631000	0.00	16.31	0.00	16.31-
Medicare - Classified	125	36916	3365	646000	105.84	81.67	0.00	24.17
OASDI-Board & Others - NonPos	125	36916	3381	646000	5,135.16	1,937.26	0.00	3,197.90
Medicare-Board & Others - NonPos	125	36916	3386	646000	1,200.97	453.06	0.00	747.91
OASDI - Students	125	36916	3390	646000	0.00	162.48	0.00	162.48-
Medicare - Students	125	36916	3395	646000	0.00	38.00	0.00	38.00-
SUI - Faculty - Non-Instr/NonPos	125	36916	3526	631000	0.00	0.56	0.00	0.56-
SUI - Classified	125	36916	3535	646000	3.65	2.77	0.00	0.88
SUI - Board & Others - NonPos	125	36916	3585	646000	41.41	15.63	0.00	25.78
WC - Faculty - Non-Instr - NonPos	125	36916	3626	631000	0.00	21.37	0.00	21.37-
WC - Classified	125	36916	3635	646000	138.69	1.36	0.00	137.33
WC - Students	125	36916	3650	646000	801.38	648.94	0.00	152.44
W/C - Board & Others - NonPos	125	36916	3685	646000	1,573.68	590.70	0.00	982.98
Equip-Non Instruc Furn \$200-\$999	125	36916	4425	646000	3,427.00	0.00	3,426.46	0.54
Equip-Non Inst Computer \$1000-\$4999	125	36916	4451	646000	15,997.00	15,996.59	0.00	0.41
General Supplies & Materials	125	36916	4800	646000	0.00	4,990.08	7,069.20	12,059.28-
Outreach Supplies & Materials	125	36916	4801	646000	10,000.00	315.20	5,141.35	4,543.45
Training And Instruction	125	36916	5140	646000	0.00	1,100.00	1,150.00	2,250.00-
Other Personal And Consultant Servi	125	36916	5190	646000	576.00	0.00	0.00	576.00
Employee Travel	125	36916	5211	646000	10,000.00	2,221.70	7,297.73	480.57
Mileage Reimbursement	125	36916	5220	646000	0.00	394.64	0.00	394.64-
Printing And Duplicating	125	36916	5870	646000	0.00	784.69	0.00	784.69-
SFAA One Time Funds	125	*Tot*			171,378.00	104,705.66	24,084.74	42,587.60
Classified Regular	125	37057	2121	679000	53,387.76	31,765.40	0.00	21,622.36
PERS - Classified	125	37057	3235	679000	14,441.39	8,592.54	0.00	5,848.85
OASDI - Classified	125	37057	3335	679000	3,310.04	1,902.02	0.00	1,408.02
Medicare - Classified	125	37057	3365	679000	774.13	444.85	0.00	329.28
H/W - Classified	125	37057	3435	679000	11,258.00	6,515.77	0.00	4,742.23
LCA - Classified	125	37057	3465	679000	45.00	26.22	0.00	18.78
SUI - Classified	125	37057	3535	679000	26.70	15.31	0.00	11.39
WC - Classified	125	37057	3635	679000	1,014.37	582.26	0.00	432.11
Instructional Supplies and Material	125	37057	4100	679000	560.02	0.00	0.00	560.02
Office Supplies and Material	125	37057	4200	679000	566.50	101.24	0.00	465.26
Computer Software and Supplies	125	37057	4300	679000	500.00	119.99	0.00	380.01
Equip-Instruc Computers \$1000-\$4999	125	37057	4441	679000	1,500.00	0.00	0.00	1,500.00
Electronic/CD Rom Subscriptions	125	37057	4504	679000	500.00	0.00	0.00	500.00
General Supplies & Materials	125	37057	4800	679000	1,700.00	268.66	0.00	1,431.34

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Training And Instruction	125	37057	5140	679000	22,122.19	5,950.00	12,600.00	3,572.19
Employee Travel	125	37057	5211	679000	2,000.00	0.00	0.00	2,000.00
Mileage Reimbursement	125	37057	5220	679000	350.00	133.40	0.00	216.60
Printing And Duplicating	125	37057	5870	679000	100.00	0.00	0.00	100.00
Indirect Costs	125	37057	5950	672000	2,853.90	1,227.15	0.00	1,626.75
Foster and Kinship Care Edu FY25	125	*Tot*			117,010.00	57,644.81	12,600.00	46,765.19
Other Expense & Services	125	37197	5890	649000	3,329.12	0.00	0.00	3,329.12
Indirect Costs	125	37197	5950	672000	133.16	55.87	0.00	189.03
Bal Fwd-Proj. To Date- Expend (Actu	125	37197	7991	493000	22,966.11	22,966.11	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37197	7991	493009	11,103.92	11,103.92	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37197	7991	649000	219,901.22	219,901.22	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37197	7991	672000	10,539.75	10,539.75	0.00	0.00
MESA (Math, Eng, Sci, Achiev) 21-22	125	*Tot*			267,973.28	264,455.13	0.00	3,518.15
Student Hourly-Non-Instructional	125	37198	2530	649000	0.00	17.64	0.00	17.64
Provisional, Ltd Term-NonPos Cntrl	125	37198	2826	649000	0.00	9,961.76	0.00	9,961.76
OASDI-Board & Others - NonPos	125	37198	3381	649000	0.00	617.63	0.00	617.63
Medicare-Board & Others - NonPos	125	37198	3386	649000	0.00	144.46	0.00	144.46
SUI - Board & Others - NonPos	125	37198	3585	649000	0.00	4.94	0.00	4.94
WC - Students	125	37198	3650	649000	0.00	0.33	0.00	0.33
W/C - Board & Others - NonPos	125	37198	3685	649000	0.00	189.00	0.00	189.00
Office Supplies and Material	125	37198	4200	649000	5,000.00	0.00	0.00	5,000.00
Equip-Non Instruc Furn \$200-\$999	125	37198	4425	649000	5,000.00	0.00	0.00	5,000.00
General Supplies & Materials	125	37198	4800	649000	15,000.00	0.00	0.00	15,000.00
Employee Travel	125	37198	5211	649000	15,000.00	0.00	0.00	15,000.00
Mileage Reimbursement	125	37198	5220	649000	350.00	0.00	0.00	350.00
Other Faculty Travel	125	37198	5242	649000	5,000.00	2,969.58	980.90	1,049.52
Student Travel	125	37198	5250	649000	50,000.00	0.00	0.00	50,000.00
Printing And Duplicating	125	37198	5870	649000	500.00	0.00	0.00	500.00
Other Expense & Services	125	37198	5890	649000	2,842.55	0.00	0.00	2,842.55
Indirect Costs	125	37198	5950	672000	25.82	90.04	0.00	64.22
Bal Fwd-Proj. To Date- Expend (Actu	125	37198	7991	493000	38,387.86	38,387.86	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37198	7991	493009	897.63	897.63	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37198	7991	649000	135,012.01	135,012.01	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37198	7991	672000	6,984.13	6,984.13	0.00	0.00
MESA 22-23	125	*Tot*			280,000.00	195,277.01	980.90	83,742.09
Classified Regular	125	37199	2121	649000	51,456.96	19,921.41	0.00	31,535.55
Budget Holding/Variance-Classified	125	37199	2999	649000	12,113.42	0.00	0.00	12,113.42
PERS - Classified	125	37199	3235	649000	13,919.11	5,289.94	0.00	8,629.17
OASDI - Classified	125	37199	3335	649000	3,190.33	1,233.24	0.00	1,957.09
Medicare - Classified	125	37199	3365	649000	746.12	288.38	0.00	457.74
H/W - Classified	125	37199	3435	649000	13,509.60	5,087.55	0.00	8,422.05
LCA - Classified	125	37199	3465	649000	54.00	20.71	0.00	33.29
SUI - Classified	125	37199	3535	649000	25.73	9.98	0.00	15.75
WC - Classified	125	37199	3635	649000	977.68	375.22	0.00	602.46
Budget Holding/Variance - Benefits	125	37199	3999	649000	1,748.55	0.00	0.00	1,748.55
Office Supplies and Material	125	37199	4200	649000	10,570.34	0.00	0.00	10,570.34
Equip-Non Instruc Furn \$200-\$999	125	37199	4425	649000	11,508.41	0.00	0.00	11,508.41
General Supplies & Materials	125	37199	4800	649000	15,444.41	0.00	0.00	15,444.41
Employee Travel	125	37199	5211	649000	25,970.34	0.00	0.00	25,970.34
Mileage Reimbursement	125	37199	5220	649000	569.67	0.00	0.00	569.67
Other Faculty Travel	125	37199	5242	649000	8,816.08	0.00	0.00	8,816.08
Student Travel	125	37199	5250	649000	68,790.34	0.00	0.00	68,790.34
Dues & Memberships	125	37199	5300	649000	950.00	0.00	0.00	950.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Printing And Duplicating	125	37199	5870	649000	875.30	0.00	0.00	875.30
Indirect Costs	125	37199	5950	672000	10,769.23	2,013.91	0.00	8,755.32
Budget Holding-Other Operating Exps	125	37199	5999	649000	31,470.68	0.00	0.00	31,470.68
Bal Fwd-Proj. To Date- Expend (Actu	125	37199	7991	649000	20.00	20.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37199	7991	672000	0.80	0.80	0.00	0.00
MESA 23-24	125	*Tot*			280,000.00	34,261.14	0.00	245,738.86
Classified Regular	125	37220	2121	649000	34,304.64	13,280.87	0.00	21,023.77
PERS - Classified	125	37220	3235	649000	9,279.40	3,526.63	0.00	5,752.77
OASDI - Classified	125	37220	3335	649000	2,126.89	822.13	0.00	1,304.76
Medicare - Classified	125	37220	3365	649000	497.42	192.31	0.00	305.11
H/W - Classified	125	37220	3435	649000	9,006.40	3,391.68	0.00	5,614.72
LCA - Classified	125	37220	3465	649000	36.00	13.81	0.00	22.19
SUI - Classified	125	37220	3535	649000	17.15	6.58	0.00	10.57
WC - Classified	125	37220	3635	649000	651.79	250.14	0.00	401.65
Office Supplies and Material	125	37220	4200	649000	10,000.00	3,120.65	4,682.40	2,196.95
Equip-Non Instruc Furn \$200-\$999	125	37220	4425	649000	10,000.00	0.00	0.00	10,000.00
General Supplies & Materials	125	37220	4800	649000	15,000.00	2,891.17	0.00	12,108.83
Employee Travel	125	37220	5211	649000	25,000.00	0.00	5,310.80	19,689.20
Mileage Reimbursement	125	37220	5220	649000	0.00	8.23	0.00	8.23
Other Faculty Travel	125	37220	5242	649000	10,000.00	0.00	0.00	10,000.00
Student Travel	125	37220	5250	649000	70,000.00	25,476.83	0.00	44,523.17
Dues & Memberships	125	37220	5300	649000	1,000.00	0.00	0.00	1,000.00
Advertisements/Publicity	125	37220	5810	649000	0.00	360.00	0.00	360.00
Printing And Duplicating	125	37220	5870	672000	1,000.00	23.00	0.00	977.00
Indirect Costs	125	37220	5950	672000	10,769.23	2,050.51	0.00	8,718.72
Budget Holding-Other Operating Exps	125	37220	5999	649000	61,311.08	0.00	0.00	61,311.08
Equip-Non Instr Equip >=\$5K	125	37220	6423	649000	10,000.00	0.00	0.00	10,000.00
MESA 24-25	125	*Tot*			280,000.00	55,414.54	9,993.20	214,592.26
Faculty Fall Instructional Hourly	125	37566	1321	123000	22,462.57	19,154.04	0.00	3,308.53
Faculty Fall Instructional Hourly	125	37566	1321	123010	2,868.72	2,868.72	0.00	0.00
Faculty -Non-Instructional - Hourly	125	37566	1420	123000	11,426.00	0.00	0.00	11,426.00
STRS - Faculty - Instruction-NonPos	125	37566	3111	123000	2,494.24	2,126.86	0.00	367.38
STRS - Faculty Non Instr - NonPos	125	37566	3126	123000	1,399.92	85.92	0.00	1,314.00
Medicare - Faculty - Instruc/NonPos	125	37566	3341	123000	308.28	262.87	0.00	45.41
Medicare - Faculty - Instruc/NonPos	125	37566	3341	123010	41.59	41.59	0.00	0.00
Medicare - Faculty -Non-Instr/NonP	125	37566	3356	123000	180.88	14.88	0.00	166.00
SUI - Faculty - Instruction -NonPos	125	37566	3511	123000	10.62	9.06	0.00	1.56
SUI - Faculty - Instruction -NonPos	125	37566	3511	123010	1.44	1.44	0.00	0.00
SUI - Faculty - Non-Instr/NonPos	125	37566	3526	123000	6.52	0.52	0.00	6.00
WC - Faculty - Instruction - NonPos	125	37566	3611	123000	403.92	344.43	0.00	59.49
WC - Faculty - Instruction - NonPos	125	37566	3611	123010	54.50	54.50	0.00	0.00
WC - Faculty - Non-Instr - NonPos	125	37566	3626	123000	236.49	19.49	0.00	217.00
ARP - Faculty - Instruction-NonPos	125	37566	3711	123000	296.15	252.53	0.00	43.62
ARP - Faculty - Instruction-NonPos	125	37566	3711	123010	114.75	114.75	0.00	0.00
ARP - Faculty - Non-Instr/NonPos	125	37566	3726	123000	16.32	16.32	0.00	0.00
Instructional Supplies and Material	125	37566	4100	123000	12,432.72	994.10	0.00	11,438.62
General Supplies & Materials	125	37566	4800	123000	697.71	697.71	0.00	0.00
Employee Travel	125	37566	5211	123000	664.74	664.74	0.00	0.00
Other Faculty Travel	125	37566	5242	123000	647.39	647.39	2,695.37	2,695.37
Software Maintenance & License Fee	125	37566	5641	123000	6,144.72	0.00	0.00	6,144.72
Licenses And Fees	125	37566	5822	123000	9,112.39	0.00	9,099.99	12.40
Indirect Costs	125	37566	5950	672000	3,680.51	1,094.49	0.00	2,586.02
Equip-Instruc Furn >=\$5K	125	37566	6415	123000	20,000.00	0.00	0.00	20,000.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37566	7991	123000	76,705.39	76,705.39	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37566	7991	123010	6,657.03	6,657.03	0.00	0.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	125	37566	7991	672000	3,334.49	3,334.49	0.00	0.00
Nursing Enroll & Retent Grant 23-24	125	*Tot*			182,400.00	116,163.26	11,795.36	54,441.38
Faculty Fall Instructional Hourly	125	37567	1321	123000	68,572.00	0.00	0.00	68,572.00
Faculty Spring Instructional Hourly	125	37567	1331	123000	34,790.00	0.00	0.00	34,790.00
Faculty -Non-Instructional - Hourly	125	37567	1420	123000	11,426.00	0.00	0.00	11,426.00
STRS - Faculty - Instruction-NonPos	125	37567	3111	123000	11,886.63	0.00	0.00	11,886.63
STRS - Faculty Non Instr - NonPos	125	37567	3126	123000	1,313.99	0.00	0.00	1,313.99
Medicare - Faculty - Instruc/NonPos	125	37567	3341	123000	1,498.75	0.00	0.00	1,498.75
Medicare - Faculty -Non-Instr/NonP	125	37567	3356	123000	165.68	0.00	0.00	165.68
SUI - Faculty - Instruction -NonPos	125	37567	3511	123000	51.69	0.00	0.00	51.69
SUI - Faculty - Non-Instr/NonPos	125	37567	3526	123000	5.71	0.00	0.00	5.71
WC - Faculty - Instruction - NonPos	125	37567	3611	123000	1,963.88	0.00	0.00	1,963.88
WC - Faculty - Non-Instr - NonPos	125	37567	3626	123000	217.09	0.00	0.00	217.09
Budget Holding/Variance - Benefits	125	37567	3999	123000	1,501.42	0.00	0.00	1,501.42
Training And Instruction	125	37567	5140	123000	9,000.00	0.00	0.00	9,000.00
Licenses And Fees	125	37567	5822	123000	44,752.31	0.00	76,673.04	31,920.73
Indirect Costs	125	37567	5950	672000	7,365.69	0.00	0.00	7,365.69
Nursing Enroll & Reten Grant 24-25	125	*Tot*			191,508.00	0.00	76,673.04	114,834.96
Provisional, Ltd Term-NonPos Cntrl	125	37725	2826	679000	0.00	1,406.51	0.00	1,406.51
Budget Holding/Variance-Classified	125	37725	2999	679000	1,406.51	0.00	0.00	1,406.51
PERS - Board & Others-NonPos	125	37725	3281	679000	0.00	380.51	0.00	380.51
OASDI-Board & Others - NonPos	125	37725	3381	679000	0.00	87.21	0.00	87.21
Medicare-Board & Others - NonPos	125	37725	3386	679000	0.00	20.40	0.00	20.40
SUI - Board & Others - NonPos	125	37725	3585	679000	0.00	0.63	0.00	0.63
W/C - Board & Others - NonPos	125	37725	3685	679000	0.00	26.73	0.00	26.73
Budget Holding/Variance - Benefits	125	37725	3999	679000	515.48	0.00	0.00	515.48
Bal Fwd-Proj. To Date- Expend (Actu	125	37725	7991	679000	74,584.99	74,584.99	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37725	7991	679010	123,493.02	123,493.02	0.00	0.00
IEPI	125	*Tot*			200,000.00	200,000.00	0.00	0.00
Faculty -Non-Instructional - Hourly	125	37821	1420	601000	250,000.00	0.00	0.00	250,000.00
Faculty - Special Project Stipends	125	37821	1491	601000	50,000.00	0.00	0.00	50,000.00
Classified - Overtime	125	37821	2322	601000	100,000.00	0.00	0.00	100,000.00
Provisional, Ltd Term-NonPos Cntrl	125	37821	2826	601000	100,000.00	0.00	0.00	100,000.00
Budget Holding/Variance-Classified	125	37821	2999	601000	100,000.00	0.00	0.00	100,000.00
STRS - Faculty Non Instr - NonPos	125	37821	3126	601000	34,500.00	0.00	0.00	34,500.00
PERS - Board & Others-NonPos	125	37821	3281	601000	27,050.00	0.00	0.00	27,050.00
Medicare - Faculty -Non-Instr/NonP	125	37821	3356	601000	4,350.00	0.00	0.00	4,350.00
OASDI-Board & Others - NonPos	125	37821	3381	601000	18,600.00	0.00	0.00	18,600.00
Medicare-Board & Others - NonPos	125	37821	3386	601000	4,350.00	0.00	0.00	4,350.00
SUI - Faculty - Non-Instr/NonPos	125	37821	3526	601000	150.00	0.00	0.00	150.00
SUI - Board & Others - NonPos	125	37821	3585	601000	150.00	0.00	0.00	150.00
WC - Faculty - Non-Instr - NonPos	125	37821	3626	601000	5,700.00	0.00	0.00	5,700.00
W/C - Board & Others - NonPos	125	37821	3685	601000	3,800.00	0.00	0.00	3,800.00
General Supplies & Materials	125	37821	4800	601000	52,003.00	0.00	0.00	52,003.00
Employee Travel	125	37821	5211	601000	50,000.00	0.00	0.00	50,000.00
Other Faculty Travel	125	37821	5242	601000	50,000.00	0.00	0.00	50,000.00
Software Maintenance & License Fee	125	37821	5641	601000	50,000.00	0.00	0.00	50,000.00
Equip-Non Instr Computer >=\$5K	125	37821	6421	601000	12,390.00	0.00	0.00	12,390.00
Common Course Numbering FY24-25	125	*Tot*			913,043.00	0.00	0.00	913,043.00
Faculty - Special Project Stipends	125	37902	1491	679000	0.00	30,500.00	0.00	30,500.00
Faculty - Budget Holding/Variance	125	37902	1999	679000	0.00	5,000.00	0.00	5,000.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Provisional, Ltd Term	125	37902	2825	679000	0.00	21,434.46	0.00	21,434.46-
Provisional, Ltd Term-NonPos Cntrl	125	37902	2826	679000	0.00	4,567.93	0.00	4,567.93-
Medicare - Faculty - Instruc/NonPos	125	37902	3341	679000	0.00	297.16	0.00	297.16-
Medicare - Faculty -Non-Instr/NonP	125	37902	3356	679000	0.00	145.00	0.00	145.00-
OASDI-Board & Others - NonPos	125	37902	3381	679000	0.00	1,612.14	0.00	1,612.14-
Medicare-Board & Others - NonPos	125	37902	3386	679000	0.00	377.04	0.00	377.04-
SUI - Faculty - Instruction -NonPos	125	37902	3511	679000	0.00	10.25	0.00	10.25-
SUI - Faculty - Non-Instr/NonPos	125	37902	3526	679000	0.00	5.00	0.00	5.00-
SUI - Board & Others - NonPos	125	37902	3585	679000	0.00	12.99	0.00	12.99-
WC - Faculty - Instruction - NonPos	125	37902	3611	679000	0.00	389.40	0.00	389.40-
WC - Faculty - Non-Instr - NonPos	125	37902	3626	679000	0.00	190.00	0.00	190.00-
W/C - Board & Others - NonPos	125	37902	3685	679000	0.00	490.44	0.00	490.44-
Budget Holding/Variance - Benefits	125	37902	3999	679000	0.00	682.50-	0.00	682.50
Equip-Instruc Computers \$1000-\$4999	125	37902	4441	493000	220,000.00	0.00	0.00	220,000.00
Purchases - New Textbooks	125	37902	4601	679000	170,000.00	0.00	0.00	170,000.00
General Supplies & Materials	125	37902	4800	649020	140,000.00	0.00	0.00	140,000.00
Outreach Supplies & Materials	125	37902	4801	679000	150,000.00	0.00	0.00	150,000.00
Medical Tests	125	37902	4815	644000	0.00	0.00	600.00	600.00-
Technical Assistance	125	37902	5130	679000	50,000.00	0.00	0.00	50,000.00
Medical/Professional	125	37902	5150	644000	100,000.00	0.00	0.00	100,000.00
Other Personal And Consultant Servi	125	37902	5190	619000	50,000.00	0.00	0.00	50,000.00
Other Faculty Travel	125	37902	5242	679000	0.00	1,946.11	155.72	2,101.83-
Telephone	125	37902	5540	679000	0.00	17,037.25	0.00	17,037.25-
Software Maintenance & License Fee	125	37902	5641	619000	0.00	10,878.03	1,699.27	12,577.30-
Advertisements/Publicity	125	37902	5810	679000	221,875.75	0.00	0.00	221,875.75
Budget Holding-Other Operating Exps	125	37902	5999	679000	777,304.55	0.00	0.00	777,304.55
Other Pymts To/For Students - Child	125	37902	7620	732000	35,000.00	6,619.00	0.00	28,381.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37902	7991	123000	3,391.67	3,391.67	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37902	7991	602000	14,246.62	14,246.62	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37902	7991	619000	51,322.89	51,322.89	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37902	7991	678000	12,996.18	12,996.18	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37902	7991	679000	563,375.84	563,375.84	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37902	7991	731000	677,744.00	677,744.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37902	7991	732000	27,840.50	27,840.50	0.00	0.00
COVID-19 Recovery Block Grant	125	*Tot*			3,265,098.00	1,441,747.40	2,454.99	1,820,895.61
Student Hourly-Non-Instructional	125	38134	2530	649000	0.00	50.40	0.00	50.40-
Provisional, Ltd Term-NonPos Cntrl	125	38134	2826	649000	85,790.14	0.00	0.00	85,790.14
PERS - Board & Others-NonPos	125	38134	3281	649000	9,222.44	0.00	0.00	9,222.44
OASDI-Board & Others - NonPos	125	38134	3381	649000	5,318.99	0.00	0.00	5,318.99
Medicare-Board & Others - NonPos	125	38134	3386	649000	1,243.96	0.00	0.00	1,243.96
SUI - Board & Others - NonPos	125	38134	3585	649000	42.90	0.00	0.00	42.90
WC - Students	125	38134	3650	649000	0.00	0.96	0.00	0.96-
W/C - Board & Others - NonPos	125	38134	3685	649000	1,630.01	0.00	0.00	1,630.01
Bal Fwd-Proj. To Date- Expend (Actu	125	38134	7991	649000	12,841.94	12,841.94	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38134	7991	679000	12,259.62	12,259.62	0.00	0.00
Student Retention Enrollment Outrch	125	*Tot*			128,350.00	25,152.92	0.00	103,197.08
Provisional, Ltd Term-NonPos Cntrl	125	38135	2826	649010	106,560.40	0.00	0.00	106,560.40
PERS - Board & Others-NonPos	125	38135	3281	649010	11,455.24	0.00	0.00	11,455.24
OASDI-Board & Others - NonPos	125	38135	3381	649010	6,606.74	0.00	0.00	6,606.74
Medicare-Board & Others - NonPos	125	38135	3386	649010	1,545.13	0.00	0.00	1,545.13
SUI - Board & Others - NonPos	125	38135	3585	649010	53.28	0.00	0.00	53.28
W/C - Board & Others - NonPos	125	38135	3685	649010	2,024.65	0.00	0.00	2,024.65
General Supplies & Materials	125	38135	4800	645010	10,000.00	3,805.11	0.00	6,194.89
General Supplies & Materials	125	38135	4800	649010	10,000.00	0.00	0.00	10,000.00
General Supplies & Materials	125	38135	4800	679000	25,775.47	0.00	0.00	25,775.47

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Outreach Supplies & Materials	125	38135	4801	645010	36,300.71	16,592.30	0.01	19,708.40
Outreach Supplies & Materials	125	38135	4801	679000	0.00	4,150.93	0.05	4,150.98-
Other Personal And Consultant Servi	125	38135	5190	649010	10,000.00	0.00	0.00	10,000.00
Mileage Reimbursement	125	38135	5220	645010	1,500.00	0.00	0.00	1,500.00
Telephone	125	38135	5540	679000	0.00	302.94	0.00	302.94-
Advertisements/Publicity	125	38135	5810	649010	22,777.95	0.00	0.00	22,777.95
Other Expense & Services	125	38135	5890	679000	132.94	0.00	0.00	132.94
Bal Fwd-Proj. To Date- Expend (Actu	125	38135	7991	645010	6,061.95	6,061.95	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38135	7991	649010	149,059.20	149,059.20	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38135	7991	679000	314,361.34	314,361.34	0.00	0.00
Stud Retent Enroll Outrch 21-22	125	*Tot*			714,215.00	494,333.77	0.06	219,881.17
Provisional, Ltd Term-NonPos Cntrl	125	38136	2826	649010	0.00	40,230.94	0.00	40,230.94-
Provisional, Ltd Term-NonPos Cntrl	125	38136	2826	679000	500,000.00	0.00	0.00	500,000.00
PERS - Board & Others-NonPos	125	38136	3281	649010	0.00	8,084.17	0.00	8,084.17-
PERS - Board & Others-NonPos	125	38136	3281	679000	53,750.00	0.00	0.00	53,750.00
OASDI-Board & Others - NonPos	125	38136	3381	649010	0.00	2,494.31	0.00	2,494.31-
OASDI-Board & Others - NonPos	125	38136	3381	679000	31,000.00	0.00	0.00	31,000.00
Medicare-Board & Others - NonPos	125	38136	3386	649010	0.00	583.34	0.00	583.34-
Medicare-Board & Others - NonPos	125	38136	3386	679000	7,250.00	0.00	0.00	7,250.00
SUI - Board & Others - NonPos	125	38136	3585	649010	0.00	20.10	0.00	20.10-
SUI - Board & Others - NonPos	125	38136	3585	679000	250.00	0.00	0.00	250.00
W/C - Board & Others - NonPos	125	38136	3685	649010	0.00	764.39	0.00	764.39-
W/C - Board & Others - NonPos	125	38136	3685	679000	9,500.00	0.00	0.00	9,500.00
Office Supplies and Material	125	38136	4200	679000	50,000.00	0.00	0.00	50,000.00
General Supplies & Materials	125	38136	4800	679000	50,000.00	0.00	0.00	50,000.00
Outreach Supplies & Materials	125	38136	4801	679000	114,628.51	7,825.29	99.72	106,703.50
Mileage Reimbursement	125	38136	5220	679000	1,500.00	0.00	0.00	1,500.00
Contract Transportation	125	38136	5630	679000	0.00	0.00	4,506.38	4,506.38-
Other Contracted Services	125	38136	5649	679000	10,000.00	0.00	0.00	10,000.00
Advertisements/Publicity	125	38136	5810	679000	60,217.44	0.00	0.00	60,217.44
Printing And Duplicating	125	38136	5870	679000	8,000.00	53.92	0.00	7,946.08
Other Expense & Services	125	38136	5890	679000	28,119.23	0.00	0.00	28,119.23
Bal Fwd-Proj. To Date- Expend (Actu	125	38136	7991	649010	78,746.31	78,746.31	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38136	7991	679000	184,129.51	184,129.51	0.00	0.00
Stud Retent Enroll Outrch 22-23	125	*Tot*			1,187,091.00	322,932.28	4,606.10	859,552.62
Faculty Facilitr/Coord/Hrly Stipend	125	38410	1340	493000	0.00	500.00	0.00	500.00-
Faculty - Facilitators	125	38410	1440	493000	0.00	13,860.20	0.00	13,860.20-
Faculty - Special Project Stipends	125	38410	1491	493000	75,000.00	30,519.97	0.00	44,480.03
Faculty - Budget Holding/Variance	125	38410	1999	493000	0.00	5,000.00-	0.00	5,000.00
STRS - Faculty - Instruction-NonPos	125	38410	3111	493000	0.00	1,957.74	0.00	1,957.74-
STRS - Faculty Non Instr - NonPos	125	38410	3126	493000	8,625.00	3,844.86	0.00	4,780.14
OASDI - Faculty - Non-Instr-NonPos	125	38410	3326	493000	0.00	108.50	0.00	108.50-
Medicare - Faculty - Instruc/NonPos	125	38410	3341	493000	0.00	333.24	0.00	333.24-
Medicare - Faculty - Non-Instr/NonP	125	38410	3356	493000	1,087.50	317.25	0.00	770.25
SUI - Faculty - Instruction -NonPos	125	38410	3511	493000	0.00	11.51	0.00	11.51-
SUI - Faculty - Non-Instr/NonPos	125	38410	3526	493000	37.50	10.94	0.00	26.56
WC - Faculty - Instruction - NonPos	125	38410	3611	493000	0.00	436.64	0.00	436.64-
WC - Faculty - Non-Instr - NonPos	125	38410	3626	493000	1,425.00	415.73	0.00	1,009.27
ARP - Faculty - Instruction-NonPos	125	38410	3711	493000	0.00	510.00	0.00	510.00-
Budget Holding/Variance - Benefits	125	38410	3999	493000	0.00	370.00-	0.00	370.00
Instructional Supplies and Material	125	38410	4100	493000	5,000.00	0.00	0.00	5,000.00
Honoraria, Art Models, Speakers	125	38410	5120	493000	0.00	0.00	12,100.00	12,100.00-
Other Faculty Travel	125	38410	5242	493000	2,644.58	0.00	5,501.02	2,856.44-
Indirect Costs	125	38410	5950	672000	6,874.49	2,303.98	0.00	4,570.51
Bal Fwd-Proj. To Date- Expend (Actu	125	38410	7991	493000	46,957.98	46,957.98	0.00	0.00

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Bal Fwd-Proj. To Date- Expend (Actu	125	38410	7991	672000	2,347.95	2,347.95	0.00	0.00
Cult. Respons. Pedagogy&Pract(CRPP)	125	*Tot*			150,000.00	99,066.49	17,601.02	33,332.49
Faculty - Special Project Stipends	125	38411	1491	493000	115,782.00	0.00	0.00	115,782.00
STRS - Faculty Non Instr - NonPos	125	38411	3126	493000	13,314.93	0.00	0.00	13,314.93
Medicare - Faculty -Non-Instr/NonP	125	38411	3356	493000	1,678.84	0.00	0.00	1,678.84
SUI - Faculty - Non-Instr/NonPos	125	38411	3526	493000	57.89	0.00	0.00	57.89
WC - Faculty - Non-Instr - NonPos	125	38411	3626	493000	2,199.86	0.00	0.00	2,199.86
Instructional Supplies and Material	125	38411	4100	493000	5,000.00	0.00	0.00	5,000.00
Other Faculty Travel	125	38411	5242	493000	4,823.48	0.00	0.00	4,823.48
Indirect Costs	125	38411	5950	672000	7,143.00	0.00	0.00	7,143.00
Cult Respons. Pedagogy & Pract Fy25	125	*Tot*			150,000.00	0.00	0.00	150,000.00
Interfund Transfer Out-Must = 89820	125	38461	7300	731000	0.00	31,567.22	0.00	31,567.22
Other Pymts To/For Students - Other	125	38461	7640	732000	31,567.22	0.00	0.00	31,567.22
Bal Fwd-Proj. To Date- Expend (Actu	125	38461	7991	649020	135,085.41	135,085.41	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38461	7991	731000	88,268.00	88,268.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38461	7991	732000	2,424.37	2,424.37	0.00	0.00
Basic Needs Services Support 22-23	125	*Tot*			257,345.00	257,345.00	0.00	0.00
General Supplies & Materials	125	38462	4800	649020	81,418.00	0.00	0.00	81,418.00
Equipment - Vehicles	125	38462	6430	649020	100,000.00	0.00	0.00	100,000.00
Interfund Transfer Out-Must = 89820	125	38462	7300	731000	0.00	68,509.78	0.00	68,509.78
Other Pymts To/For Students - Other	125	38462	7640	732000	150,000.00	0.00	0.00	150,000.00
Basic Needs Services Support 23-24	125	*Tot*			331,418.00	68,509.78	0.00	262,908.22
Provisional, Ltd Term-NonPos Cntrl	125	38470	2826	649000	30,164.53	0.00	0.00	30,164.53
PERS - Board & Others-NonPos	125	38470	3281	649000	3,242.69	0.00	0.00	3,242.69
OASDI-Board & Others - NonPos	125	38470	3381	649000	1,870.20	0.00	0.00	1,870.20
Medicare-Board & Others - NonPos	125	38470	3386	649000	437.39	0.00	0.00	437.39
SUI - Board & Others - NonPos	125	38470	3585	649000	15.08	0.00	0.00	15.08
W/C - Board & Others - NonPos	125	38470	3685	649000	573.13	0.00	0.00	573.13
Office Supplies and Material	125	38470	4200	649000	5,000.00	0.00	0.00	5,000.00
General Supplies & Materials	125	38470	4800	649000	8,165.09	0.00	0.00	8,165.09
Outreach Supplies & Materials	125	38470	4801	649000	6,321.97	0.00	0.00	6,321.97
Training And Instruction	125	38470	5140	649000	0.00	0.00	4,000.00	4,000.00
Other Contracted Services	125	38470	5649	649000	8,154.68	0.00	0.00	8,154.68
Advertisements/Publicity	125	38470	5810	649000	2,000.00	0.00	0.00	2,000.00
Printing And Duplicating	125	38470	5870	649000	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	125	38470	5890	649000	2,420.10	0.00	0.00	2,420.10
Bal Fwd-Proj. To Date- Expend (Actu	125	38470	7991	649000	8,855.14	8,855.14	0.00	0.00
LGBTQ+ 2021-22	125	*Tot*			79,220.00	8,855.14	4,000.00	66,364.86
Provisional, Ltd Term-NonPos Cntrl	125	38471	2826	649000	30,164.53	0.00	0.00	30,164.53
PERS - Board & Others-NonPos	125	38471	3281	649000	3,242.69	0.00	0.00	3,242.69
OASDI-Board & Others - NonPos	125	38471	3381	649000	1,870.20	0.00	0.00	1,870.20
Medicare-Board & Others - NonPos	125	38471	3386	649000	437.39	0.00	0.00	437.39
SUI - Board & Others - NonPos	125	38471	3585	649000	15.08	0.00	0.00	15.08
W/C - Board & Others - NonPos	125	38471	3685	649000	573.13	0.00	0.00	573.13
Office Supplies and Material	125	38471	4200	649000	5,000.00	0.00	0.00	5,000.00
General Supplies & Materials	125	38471	4800	649000	10,000.00	1,991.46	0.00	8,008.54
Outreach Supplies & Materials	125	38471	4801	649000	7,220.00	0.00	0.00	7,220.00
Other Contracted Services	125	38471	5649	649000	10,000.00	0.00	0.00	10,000.00
Advertisements/Publicity	125	38471	5810	649000	2,000.00	0.00	0.00	2,000.00

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Printing And Duplicating	125	38471	5870	649000	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	125	38471	5890	649000	10,056.98	0.00	0.00	10,056.98
LGBTQ+ 2023-24	125	*Tot*			82,580.00	1,991.46	0.00	80,588.54
Provisional, Ltd Term-NonPos Cntrl	125	38472	2826	649000	30,164.53	0.00	0.00	30,164.53
OASDI-Board & Others - NonPos	125	38472	3381	649000	1,870.20	0.00	0.00	1,870.20
Medicare-Board & Others - NonPos	125	38472	3386	649000	437.39	0.00	0.00	437.39
SUI - Board & Others - NonPos	125	38472	3585	649000	15.08	0.00	0.00	15.08
W/C - Board & Others - NonPos	125	38472	3685	649000	512.80	0.00	0.00	512.80
Office Supplies and Material	125	38472	4200	649000	5,000.00	0.00	0.00	5,000.00
General Supplies & Materials	125	38472	4800	649000	10,000.00	0.00	0.00	10,000.00
Outreach Supplies & Materials	125	38472	4801	649000	7,220.00	0.00	0.00	7,220.00
Other Contracted Services	125	38472	5649	649000	10,000.00	0.00	0.00	10,000.00
Advertisements/Publicity	125	38472	5810	649000	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	125	38472	5890	649000	14,115.00	0.00	0.00	14,115.00
LGBTQ+ 2024-25	125	*Tot*			81,335.00	0.00	0.00	81,335.00
Student Hourly-Non-Instructional	125	38480	2530	647000	10,164.90	10,164.90	0.00	0.00
OASDI - Students	125	38480	3390	647000	206.15	206.15	0.00	0.00
Medicare - Students	125	38480	3395	647000	48.21	48.21	0.00	0.00
WC - Students	125	38480	3650	647000	193.15	193.15	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38480	7991	647000	125,278.34	125,278.34	0.00	0.00
Reg Collaboration and Coordination	125	*Tot*			135,890.75	135,890.75	0.00	0.00
Classified Regular	125	38481	2121	647000	36,246.00	20,411.29	0.00	15,834.71
Student Hourly-Non-Instructional	125	38481	2530	647000	13,955.37	8,714.31	0.00	5,241.06
Provisional, Ltd Term-NonPos Cntrl	125	38481	2826	647000	12,553.69	0.00	0.00	12,553.69
PERS - Classified	125	38481	3235	647000	9,804.55	5,521.26	0.00	4,283.29
PERS - Board & Others-NonPos	125	38481	3281	647000	1,349.52	0.00	0.00	1,349.52
OASDI - Classified	125	38481	3335	647000	2,247.25	1,308.44	0.00	938.81
Medicare - Classified	125	38481	3365	647000	525.57	305.99	0.00	219.58
OASDI-Board & Others - NonPos	125	38481	3381	647000	778.32	0.00	0.00	778.32
Medicare-Board & Others - NonPos	125	38481	3386	647000	182.03	0.00	0.00	182.03
OASDI - Students	125	38481	3390	647000	147.92	228.86	0.00	80.94-
Medicare - Students	125	38481	3395	647000	34.59	53.52	0.00	18.93-
H/W - Classified	125	38481	3435	647000	11,231.00	6,503.76	0.00	4,727.24
LCA - Classified	125	38481	3465	647000	45.00	26.25	0.00	18.75
SUI - Classified	125	38481	3535	647000	18.13	10.54	0.00	7.59
SUI - Board & Others - NonPos	125	38481	3585	647000	6.28	0.00	0.00	6.28
WC - Classified	125	38481	3635	647000	688.68	387.83	0.00	300.85
WC - Students	125	38481	3650	647000	400.24	165.57	0.00	234.67
W/C - Board & Others - NonPos	125	38481	3685	647000	238.52	0.00	0.00	238.52
Mileage Reimbursement	125	38481	5220	647000	141.17	0.00	0.00	141.17
Reg Collaboration & Coord Grt 23-26	125	*Tot*			90,593.83	43,637.62	0.00	46,956.21
Student Hourly-Non-Instructional	125	38482	2530	647000	12,096.00	0.00	0.00	12,096.00
Provisional, Ltd Term-NonPos Cntrl	125	38482	2826	647000	63,406.40	0.00	0.00	63,406.40
PERS - Board & Others-NonPos	125	38482	3281	647000	6,816.19	0.00	0.00	6,816.19
OASDI-Board & Others - NonPos	125	38482	3381	647000	3,931.20	0.00	0.00	3,931.20
Medicare-Board & Others - NonPos	125	38482	3386	647000	919.39	0.00	0.00	919.39
SUI - Board & Others - NonPos	125	38482	3585	647000	31.70	0.00	0.00	31.70
WC - Students	125	38482	3650	647000	423.36	0.00	0.00	423.36
W/C - Board & Others - NonPos	125	38482	3685	647000	1,204.72	0.00	0.00	1,204.72
General Supplies & Materials	125	38482	4800	647000	765.13	0.00	0.00	765.13
Mileage Reimbursement	125	38482	5220	647000	750.00	0.00	0.00	750.00

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Printing And Duplicating	125	38482	5870	647000	249.74	0.00	0.00	249.74
Reg Collaboration & Coord Grt 24-26	125	*Tot*			90,593.83	0.00	0.00	90,593.83
Instructional Supplies and Material	125	38580	4100	493000	2,387.00	0.00	0.00	2,387.00
College and Career Access Pathways	125	*Tot*			2,387.00	0.00	0.00	2,387.00
Provisional, Ltd Term-NonPos Cntrl	125	38610	2826	639000	7,751.00	0.00	0.00	7,751.00
PERS - Board & Others-NonPos	125	38610	3281	639000	833.23	0.00	0.00	833.23
OASDI-Board & Others - NonPos	125	38610	3381	639000	480.56	0.00	0.00	480.56
Medicare-Board & Others - NonPos	125	38610	3386	639000	112.39	0.00	0.00	112.39
SUI - Board & Others - NonPos	125	38610	3585	639000	3.88	0.00	0.00	3.88
W/C - Board & Others - NonPos	125	38610	3685	639000	147.27	0.00	0.00	147.27
Mileage Reimbursement	125	38610	5220	639000	110.00	0.00	0.00	110.00
Other Contracted Services	125	38610	5649	639000	64,493.00	0.00	20,000.00	44,493.00
Licenses And Fees	125	38610	5822	639000	3,669.67	0.00	0.00	3,669.67
RERP-Regional Equity Recovery Partn	125	*Tot*			77,601.00	0.00	20,000.00	57,601.00
Faculty - Special Project Stipends	125	38670	1491	493000	0.00	750.00	0.00	750.00-
Faculty - Special Project Stipends	125	38670	1491	609000	28,838.82	28,480.03	0.00	358.79
STRS - Faculty - Instruction-NonPos	125	38670	3111	493000	0.00	143.25	0.00	143.25-
STRS - Faculty - Instruction-NonPos	125	38670	3111	609000	0.00	1,480.25	0.00	1,480.25-
STRS - Faculty Non Instr - NonPos	125	38670	3126	609000	3,316.46	903.43	0.00	2,413.03
Medicare - Faculty - Instruc/NonPos	125	38670	3341	493000	0.00	10.64	0.00	10.64-
Medicare - Faculty - Instruc/NonPos	125	38670	3341	609000	0.00	260.92	0.00	260.92-
Medicare - Faculty -Non-Instr/NonP	125	38670	3356	609000	418.16	151.51	0.00	266.65
SUI - Faculty - Instruction -NonPos	125	38670	3511	493000	0.00	0.37	0.00	0.37-
SUI - Faculty - Instruction -NonPos	125	38670	3511	609000	0.00	8.98	0.00	8.98-
SUI - Faculty - Non-Instr/NonPos	125	38670	3526	609000	14.42	0.50-	0.00	14.92
WC - Faculty - Instruction - NonPos	125	38670	3611	493000	0.00	13.95	0.00	13.95-
WC - Faculty - Instruction - NonPos	125	38670	3611	609000	0.00	341.88	0.00	341.88-
WC - Faculty - Non-Instr - NonPos	125	38670	3626	609000	547.94	198.56	0.00	349.38
ARP - Faculty - Instruction-NonPos	125	38670	3711	609000	0.00	410.00	0.00	410.00-
Bal Fwd-Proj. To Date- Expend (Actu	125	38670	7991	609000	20,875.20	20,875.20	0.00	0.00
Culturally Competent Faculty PD	125	*Tot*			54,011.00	54,028.47	0.00	17.47-
Computer Software and Supplies	125	38721	4300	602000	826.00	826.00	0.00	0.00
General Supplies & Materials	125	38721	4800	602000	206.90	206.90	0.00	0.00
Dues & Memberships	125	38721	5300	602000	1,326.09	0.00	1,300.00	26.09
Bal Fwd-Proj. To Date- Expend (Actu	125	38721	7991	602000	1,189.73	1,189.73	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38721	7991	679000	451.28	451.28	0.00	0.00
SCCRC Career Strategist Badge Proj	125	*Tot*			4,000.00	2,673.91	1,300.00	26.09
Faculty - Special Project Stipends	125	38781	1491	619000	53,750.00	53,750.00	0.00	0.00
STRS - Faculty - Instruction-NonPos	125	38781	3111	619000	923.55	955.00	0.00	31.45-
Medicare - Faculty - Instruc/NonPos	125	38781	3341	619000	806.25	437.98	0.00	368.27
Medicare - Faculty -Non-Instr/NonP	125	38781	3356	619000	0.00	339.45	0.00	339.45-
SUI - Faculty - Instruction -NonPos	125	38781	3511	619000	26.88	15.09	0.00	11.79
SUI - Faculty - Non-Instr/NonPos	125	38781	3526	619000	0.00	11.71	0.00	11.71-
WC - Faculty - Instruction - NonPos	125	38781	3611	619000	1,021.25	573.87	0.00	447.38
WC - Faculty - Non-Instr - NonPos	125	38781	3626	619000	0.00	444.83	0.00	444.83-
Purchases - New Textbooks	125	38781	4601	619000	105,905.17	4,391.23	2,903.77	98,610.17
Bal Fwd-Proj. To Date- Expend (Actu	125	38781	7991	619000	17,566.90	17,566.90	0.00	0.00
Zero-Textbook Cost Prg Phase 3	125	*Tot*			180,000.00	78,486.06	2,903.77	98,610.17

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Special Project Stipends	125	38782	1491	010100	87,508.00	0.00	0.00	87,508.00
Faculty - Budget Holding/Variance	125	38782	1999	010100	45,000.00	0.00	0.00	45,000.00
Budget Holding/Variance-Classified	125	38782	2999	010100	9,967.68	0.00	0.00	9,967.68
STRS - Faculty Non Instr - NonPos	125	38782	3126	010100	10,063.42	0.00	0.00	10,063.42
Medicare - Faculty -Non-Instr/NonP	125	38782	3356	010100	1,268.87	0.00	0.00	1,268.87
SUI - Faculty - Non-Instr/NonPos	125	38782	3526	010100	43.75	0.00	0.00	43.75
WC - Faculty - Non-Instr - NonPos	125	38782	3626	010100	1,662.65	0.00	0.00	1,662.65
Budget Holding/Variance - Benefits	125	38782	3999	010100	36,860.66	0.00	0.00	36,860.66
Instructional Supplies and Material	125	38782	4100	010100	7,624.97	0.00	0.00	7,624.97
Purchases - New Textbooks	125	38782	4601	010100	0.00	0.00	1,255.90	1,255.90-
Zero-Textbook Cost Pgm (Phase 2)	125	*Tot*			200,000.00	0.00	1,255.90	198,744.10
Faculty - Special Project Stipends	125	38790	1491	150100	20,000.00	45,850.00	0.00	25,850.00-
Faculty - Special Project Stipends	125	38790	1491	170100	105,000.00	6,750.00	0.00	98,250.00
Faculty - Budget Holding/Variance	125	38790	1999	150100	62,507.02	0.00	0.00	62,507.02
Faculty - Budget Holding/Variance	125	38790	1999	170100	62,507.02	0.00	0.00	62,507.02
Student Hourly-Instructional Aides	125	38790	2510	493009	15,000.00	0.00	0.00	15,000.00
STRS - Faculty - Instruction-NonPos	125	38790	3111	150100	0.00	4,241.41	0.00	4,241.41-
STRS - Faculty - Instruction-NonPos	125	38790	3111	170100	0.00	1,098.25	0.00	1,098.25-
STRS - Faculty Non Instr - NonPos	125	38790	3126	150100	2,300.00	955.00	0.00	1,345.00
STRS - Faculty Non Instr - NonPos	125	38790	3126	170100	12,075.00	0.00	0.00	12,075.00
OASDI - Faculty - Instruct -NonPos	125	38790	3311	150100	0.00	139.50	0.00	139.50-
Medicare - Faculty - Instruc/NonPos	125	38790	3341	150100	0.00	591.01	0.00	591.01-
Medicare - Faculty - Instruc/NonPos	125	38790	3341	170100	0.00	97.48	0.00	97.48-
Medicare - Faculty -Non-Instr/NonP	125	38790	3356	150100	290.00	72.50	0.00	217.50
Medicare - Faculty -Non-Instr/NonP	125	38790	3356	170100	1,522.50	0.00	0.00	1,522.50
SUI - Faculty - Instruction -NonPos	125	38790	3511	150100	0.00	20.39	0.00	20.39-
SUI - Faculty - Instruction -NonPos	125	38790	3511	170100	0.00	3.36	0.00	3.36-
SUI - Faculty - Non-Instr/NonPos	125	38790	3526	150100	10.00	2.50	0.00	7.50
SUI - Faculty - Non-Instr/NonPos	125	38790	3526	170100	52.50	0.00	0.00	52.50
WC - Faculty - Instruction - NonPos	125	38790	3611	150100	0.00	774.27	0.00	774.27-
WC - Faculty - Instruction - NonPos	125	38790	3611	170100	0.00	127.73	0.00	127.73-
WC - Faculty - Non-Instr - NonPos	125	38790	3626	150100	380.00	95.00	0.00	285.00
WC - Faculty - Non-Instr - NonPos	125	38790	3626	170100	1,995.00	0.00	0.00	1,995.00
WC - Students -Instr	125	38790	3651	493009	525.00	0.00	0.00	525.00
ARP - Faculty - Instruction-NonPos	125	38790	3711	150100	0.00	230.00	0.00	230.00-
Budget Holding/Variance - Benefits	125	38790	3999	150100	28,089.36	0.00	0.00	28,089.36
Budget Holding/Variance - Benefits	125	38790	3999	170100	28,089.36	0.00	0.00	28,089.36
Instructional Supplies \$200-\$999	125	38790	4413	150100	1,735.45	0.00	0.00	1,735.45
Instructional Supplies \$200-\$999	125	38790	4413	170100	1,735.45	0.00	0.00	1,735.45
Other Personal And Consultant Servi	125	38790	5190	150100	0.00	30,000.00	30,000.00	60,000.00-
Other Faculty Travel	125	38790	5242	150100	0.00	638.39	182.93	821.32-
Other Faculty Travel	125	38790	5242	696000	38,158.81	0.00	0.00	38,158.81
Bal Fwd-Proj. To Date- Expend (Actu	125	38790	7991	150100	128,368.33	128,368.33	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38790	7991	170100	12,305.63	12,305.63	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38790	7991	696000	985.57	985.57	0.00	0.00
Equitable Placement, Support & Comp	125	*Tot*			523,632.00	233,346.32	30,182.93	260,102.75
Faculty -Non-Instructional - Hourly	125	38820	1420	631000	200,000.00	0.00	0.00	200,000.00
Provisional, Ltd Term-NonPos Cntrl	125	38820	2826	631000	175,000.00	0.00	0.00	175,000.00
Provisional, Ltd Term-NonPos Cntrl	125	38820	2826	639020	0.00	13,861.92	0.00	13,861.92-
STRS - Faculty Non Instr - NonPos	125	38820	3126	631000	23,000.00	0.00	0.00	23,000.00
PERS - Board & Others-NonPos	125	38820	3281	631000	18,812.50	0.00	0.00	18,812.50
Medicare - Faculty -Non-Instr/NonP	125	38820	3356	631000	2,900.00	0.00	0.00	2,900.00
OASDI-Board & Others - NonPos	125	38820	3381	631000	10,850.00	0.00	0.00	10,850.00
OASDI-Board & Others - NonPos	125	38820	3381	639020	0.00	859.44	0.00	859.44-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare-Board & Others - NonPos	125	38820	3386	631000	2,537.50	0.00	0.00	2,537.50
Medicare-Board & Others - NonPos	125	38820	3386	639020	0.00	201.01	0.00	201.01-
SUI - Faculty - Non-Instr/NonPos	125	38820	3526	631000	100.00	0.00	0.00	100.00
SUI - Board & Others - NonPos	125	38820	3585	631000	87.50	0.00	0.00	87.50
SUI - Board & Others - NonPos	125	38820	3585	639020	0.00	6.93	0.00	6.93-
WC - Faculty - Non-Instr - NonPos	125	38820	3626	631000	3,800.00	0.00	0.00	3,800.00
W/C - Board & Others - NonPos	125	38820	3685	631000	3,325.00	0.00	0.00	3,325.00
W/C - Board & Others - NonPos	125	38820	3685	639020	0.00	263.38	0.00	263.38-
General Supplies & Materials	125	38820	4800	631000	10,000.00	0.00	0.00	10,000.00
Other Personal And Consultant Servi	125	38820	5190	631000	0.00	4,225.00	10,075.00	14,300.00-
Other Faculty Travel	125	38820	5242	631000	10,000.00	0.00	0.00	10,000.00
Software Maintenance & License Fee	125	38820	5641	631000	104,804.50	0.00	0.00	104,804.50
Student Transfer Achievement Reform	125	*Tot*			565,217.00	19,417.68	10,075.00	535,724.32
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	123000	80,097.06-	80,097.06-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	123010	6,657.03-	6,657.03-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	150100	128,368.33-	128,368.33-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	170100	12,305.63-	12,305.63-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	220300	27,507.11-	27,507.11-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	493000	108,311.95-	108,311.95-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	493009	12,001.55-	12,001.55-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	602000	15,436.35-	15,436.35-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	609000	20,875.20-	20,875.20-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	619000	68,889.79-	68,889.79-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	645010	6,061.95-	6,061.95-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	647000	125,278.34-	125,278.34-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	649000	376,630.31-	376,630.31-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	649010	227,805.51-	227,805.51-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	649020	135,085.41-	135,085.41-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	672000	23,207.12-	23,207.12-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	675000	3,405.03-	3,405.03-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	678000	12,996.18-	12,996.18-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	679000	1,159,078.95-	1,159,078.95-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	679010	123,493.02-	123,493.02-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	696000	985.57-	985.57-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	731000	4,599,727.46-	4,599,727.46-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	732000	619,796.74-	619,796.74-	0.00	0.00
Balances Offset	125	*Tot*			7,894,001.59-	7,894,001.59-	0.00	0.00
Classified Regular	126	37057	2121	679000	35,948.27	20,003.32	0.00	15,944.95
PERS - Classified	126	37057	3235	679000	7,344.75	5,410.90	0.00	1,933.85
OASDI - Classified	126	37057	3335	679000	1,683.46	1,246.68	0.00	436.78
Medicare - Classified	126	37057	3365	679000	393.71	291.54	0.00	102.17
H/W - Classified	126	37057	3435	679000	8,237.65	4,770.78	0.00	3,466.87
LCA - Classified	126	37057	3465	679000	60.30	35.17	0.00	25.13
SUI - Classified	126	37057	3535	679000	13.57	10.06	0.00	3.51
WC - Classified	126	37057	3635	679000	515.90	380.09	0.00	135.81
Office Supplies and Material	126	37057	4200	679000	0.00	203.76	0.00	203.76-
Training And Instruction	126	37057	5140	679000	1,166.29	0.00	0.00	1,166.29
Indirect Costs	126	37057	5950	672000	1,384.10	686.18	0.00	697.92
Foster and Kinship Care Edu FY25	126	*Tot*			56,748.00	33,038.48	0.00	23,709.52
Faculty - Special Project Stipends	126	37431	1491	631000	8,250.00	2,750.00	0.00	5,500.00
Faculty - Budget Holding/Variance	126	37431	1999	631000	0.00	1,000.00-	0.00	1,000.00
Student Hourly-Instructional Aides	126	37431	2510	493009	11,347.20	0.00	0.00	11,347.20
Student Hourly-Non-Instructional	126	37431	2530	679000	1,966.40	0.00	0.00	1,966.40

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty Non Instr - NonPos	126	37431	3126	631000	948.75	334.25	0.00	614.50
Medicare - Faculty - Instruc/NonPos	126	37431	3341	631000	0.00	14.50	0.00	14.50-
Medicare - Faculty -Non-Instr/NonP	126	37431	3356	631000	119.63	25.38	0.00	94.25
SUI - Faculty - Instruction -NonPos	126	37431	3511	631000	0.00	0.50	0.00	0.50-
SUI - Faculty - Non-Instr/NonPos	126	37431	3526	631000	28.88	0.88	0.00	28.00
WC - Faculty - Instruction - NonPos	126	37431	3611	631000	0.00	19.00	0.00	19.00-
WC - Faculty - Non-Instr - NonPos	126	37431	3626	631000	156.75	33.25	0.00	123.50
WC - Students	126	37431	3650	679000	68.82	0.00	0.00	68.82
WC - Students -Instr	126	37431	3651	493009	397.15	0.00	0.00	397.15
Budget Holding/Variance - Benefits	126	37431	3999	631000	0.00	136.05-	0.00	136.05
Office Supplies and Material	126	37431	4200	679000	1,590.93	0.00	0.00	1,590.93
Advertisements/Publicity	126	37431	5810	679000	2,034.00	0.00	0.00	2,034.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37431	7991	190100	173.61	173.61	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37431	7991	631000	10,358.06	10,358.06	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37431	7991	679000	59.82	59.82	0.00	0.00
Pipeline for Diverse Nutrition Yr 1	126	*Tot*			37,500.00	12,633.20	0.00	24,866.80
Faculty - Facilitators	126	37432	1440	631000	17,864.00	0.00	0.00	17,864.00
Student Hourly-Instructional Aides	126	37432	2510	493009	11,347.20	0.00	0.00	11,347.20
Student Hourly-Non-Instructional	126	37432	2530	679000	4,149.90	0.00	0.00	4,149.90
STRS - Faculty Non Instr - NonPos	126	37432	3126	631000	2,054.36	0.00	0.00	2,054.36
Medicare - Faculty -Non-Instr/NonP	126	37432	3356	631000	259.03	0.00	0.00	259.03
SUI - Faculty - Non-Instr/NonPos	126	37432	3526	631000	8.93	0.00	0.00	8.93
WC - Faculty - Non-Instr - NonPos	126	37432	3626	631000	339.42	0.00	0.00	339.42
WC - Students	126	37432	3650	679000	145.25	0.00	0.00	145.25
WC - Students -Instr	126	37432	3651	493009	397.15	0.00	0.00	397.15
Office Supplies and Material	126	37432	4200	679000	874.95	0.00	0.00	874.95
Bal Fwd-Proj. To Date- Expend (Actu	126	37432	7991	679000	59.81	59.81	0.00	0.00
Pipeline for Diverse Nutrition Yr2	126	*Tot*			37,500.00	59.81	0.00	37,440.19
Faculty - Facilitators	126	37433	1440	631000	17,864.00	0.00	0.00	17,864.00
Student Hourly-Instructional Aides	126	37433	2510	493009	11,347.20	0.00	0.00	11,347.20
Student Hourly-Non-Instructional	126	37433	2530	679000	4,149.90	0.00	0.00	4,149.90
STRS - Faculty Non Instr - NonPos	126	37433	3126	631000	2,054.36	0.00	0.00	2,054.36
Medicare - Faculty -Non-Instr/NonP	126	37433	3356	631000	259.03	0.00	0.00	259.03
SUI - Faculty - Non-Instr/NonPos	126	37433	3526	631000	8.93	0.00	0.00	8.93
WC - Faculty - Non-Instr - NonPos	126	37433	3626	631000	339.42	0.00	0.00	339.42
WC - Students	126	37433	3650	679000	145.25	0.00	0.00	145.25
WC - Students -Instr	126	37433	3651	493009	397.15	0.00	0.00	397.15
Office Supplies and Material	126	37433	4200	679000	934.76	0.00	0.00	934.76
Pipeline for Diverse Nutrition Yr3	126	*Tot*			37,500.00	0.00	0.00	37,500.00
Faculty - Special Project Stipends	126	37442	1491	190100	3,000.00	3,500.00	0.00	500.00-
Faculty - Budget Holding/Variance	126	37442	1999	190100	0.00	500.00-	0.00	500.00
Managers - Classified	126	37442	2010	679000	94,874.25	56,450.19	0.00	38,424.06
Student Hourly-Instructional Aides	126	37442	2510	190100	20,925.21	8,436.33	0.00	12,488.88
PERS - Managers	126	37442	3200	679000	25,663.49	15,269.81	0.00	10,393.68
OASDI - Managers	126	37442	3300	679000	5,882.21	3,507.19	0.00	2,375.02
Medicare - Managers	126	37442	3305	679000	1,375.68	820.23	0.00	555.45
Medicare - Faculty - Dir Instruct	126	37442	3340	190100	0.00	7.25	0.00	7.25-
Medicare - Faculty - Instruc/NonPos	126	37442	3341	190100	0.00	43.50	0.00	43.50-
Medicare - Faculty -Non-Instr/NonP	126	37442	3356	190100	43.50	0.00	0.00	43.50
H/W - Managers	126	37442	3400	679000	9,221.25	5,340.40	0.00	3,880.85
LCA - Managers	126	37442	3469	679000	67.50	39.37	0.00	28.13
SUI - Managers	126	37442	3500	679000	47.44	28.30	0.00	19.14
SUI - Faculty - Direct Instruction	126	37442	3510	190100	0.00	0.25	0.00	0.25-

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Instruction -NonPos	126	37442	3511	190100	0.00	1.50	0.00	1.50-
SUI - Faculty - Non-Instr/NonPos	126	37442	3526	190100	1.50	0.00	0.00	1.50
WC - Managers	126	37442	3600	679000	1,802.61	1,072.54	0.00	730.07
WC - Faculty - Direct Instruction	126	37442	3610	190100	0.00	9.50	0.00	9.50-
WC - Faculty - Instruction - NonPos	126	37442	3611	190100	0.00	56.98	0.00	56.98-
WC - Faculty - Non-Instr - NonPos	126	37442	3626	190100	57.00	0.00	0.00	57.00
WC - Students	126	37442	3650	190100	90.91	160.27	0.00	69.36-
WC - Students -Instr	126	37442	3651	190100	641.47	0.00	0.00	641.47
ARP - Faculty - Instruction-NonPos	126	37442	3711	190100	0.00	40.00	0.00	40.00-
Budget Holding/Variance - Benefits	126	37442	3999	190100	0.00	68.03-	0.00	68.03
Budget Holding/Variance - Benefits	126	37442	3999	679000	15,541.34-	0.00	0.00	15,541.34-
Instructional Supplies and Material	126	37442	4100	190100	765.41	243.23	0.00	522.18
Office Supplies and Material	126	37442	4200	190100	264.21	264.21	0.00	0.00
Instructional Supplies \$200-\$999	126	37442	4413	190100	5,040.86	0.00	0.00	5,040.86
General Supplies & Materials	126	37442	4800	190100	1,129.99	1,129.99	0.00	0.00
Honoraria, Art Models, Speakers	126	37442	5120	190100	23,500.00	8,000.00	0.00	15,500.00
Training And Instruction	126	37442	5140	190100	1,210.06	225.00	0.00	985.06
Other Personal And Consultant Servi	126	37442	5190	190100	41,006.01	0.00	0.00	41,006.01
Employee Travel	126	37442	5211	190100	5,132.60	1,545.44	3,587.16	0.00
Other Faculty Travel	126	37442	5242	190100	2,632.01	1,148.60	1,483.41	0.00
Indirect Costs	126	37442	5950	672000	7,149.71	7,183.10	0.00	33.39-
Construction-Preliminary Phase	126	37442	6200	190100	292,089.31	55,081.61	90,207.53	146,800.17
Equip-Instruc Equip >=\$5K	126	37442	6413	190100	32,800.00	0.00	0.00	32,800.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37442	7991	190100	71,937.27	71,937.27	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37442	7991	609000	241,046.38	241,046.38	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37442	7991	672000	32,210.09	32,210.09	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37442	7991	679000	89,642.41	89,642.41	0.00	0.00
SAIL in STEM Yr. 2	126	*Tot*			995,709.00	603,872.91	95,278.10	296,557.99
Faculty - ReAssigned Time - Instruc	126	37443	1170	609000	35,024.00	21,014.40	0.00	14,009.60
Faculty - Reassign Time -NonInstr	126	37443	1270	609000	76,390.00	48,611.78	0.00	27,778.22
Faculty - Special Project Stipends	126	37443	1491	609000	13,000.00	0.00	0.00	13,000.00
Managers - Classified	126	37443	2010	679000	31,624.75	18,816.71	0.00	12,808.04
Classified Regular	126	37443	2121	679000	61,788.00	50,132.33	0.00	11,655.67
Student Hourly-Instructional Aides	126	37443	2510	190100	24,903.00	9,649.09	0.00	15,253.91
Budget Holding/Variance-Classified	126	37443	2999	679000	51,456.96	0.00	0.00	51,456.96
STRS - Faculty - Instructional	126	37443	3110	609000	6,689.58	3,035.19	0.00	3,654.39
STRS - Faculty - Non-Instruct	126	37443	3125	609000	5,074.68	3,151.17	0.00	1,923.51
STRS - Faculty Non Instr - NonPos	126	37443	3126	609000	1,495.00	0.00	0.00	1,495.00
PERS - Managers	126	37443	3200	679000	8,554.50	5,089.91	0.00	3,464.59
PERS - Faculty - Non-Instr	126	37443	3225	609000	13,476.58	8,575.98	0.00	4,900.60
PERS - Classified	126	37443	3235	679000	16,713.65	13,558.84	0.00	3,154.81
OASDI - Managers	126	37443	3300	679000	1,960.74	1,169.03	0.00	791.71
Medicare - Managers	126	37443	3305	679000	458.56	273.40	0.00	185.16
OASDI- Faculty - Direct Instruction	126	37443	3310	609000	2,171.49	0.00	0.00	2,171.49
OASDI- Faculty - Non-Instr	126	37443	3325	609000	3,088.90	1,965.65	0.00	1,123.25
OASDI - Classified	126	37443	3335	679000	3,830.86	3,137.38	0.00	693.48
Medicare - Faculty - Dir Instruct	126	37443	3340	609000	507.85	304.71	0.00	203.14
Medicare - Faculty - Non-Instr	126	37443	3355	609000	1,107.66	696.32	0.00	411.34
Medicare - Faculty -Non-Instr/NonP	126	37443	3356	609000	188.50	0.00	0.00	188.50
Medicare - Classified	126	37443	3365	679000	895.93	733.73	0.00	162.20
OASDI - Students	126	37443	3390	190100	0.00	45.93	0.00	45.93-
Medicare - Students	126	37443	3395	190100	0.00	10.75	0.00	10.75-
H/W - Managers	126	37443	3400	679000	3,073.75	1,780.13	0.00	1,293.62
H/W - Faculty - Instruction	126	37443	3410	609000	12,373.60	7,159.84	0.00	5,213.76
H/W - Faculty - Non-Instruction	126	37443	3425	609000	21,653.80	12,529.74	0.00	9,124.06
H/W - Classified	126	37443	3435	679000	30,934.00	16,899.97	0.00	14,034.03
LCA - Faculty - Direct Instruction	126	37443	3440	609000	36.00	21.00	0.00	15.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
LCA - Faculty - Non-Instr	126	37443	3455	609000	63.00	36.75	0.00	26.25
LCA - Classified	126	37443	3465	679000	90.00	55.12	0.00	34.88
LCA - Managers	126	37443	3469	679000	22.50	13.13	0.00	9.37
SUI - Managers	126	37443	3500	679000	15.81	9.41	0.00	6.40
SUI - Faculty - Direct Instruction	126	37443	3510	609000	17.51	10.50	0.00	7.01
SUI - Faculty - Non-Instruction	126	37443	3525	609000	38.20	24.03	0.00	14.17
SUI - Faculty - Non-Instr/NonPos	126	37443	3526	609000	6.50	0.00	0.00	6.50
SUI - Classified	126	37443	3535	679000	30.89	25.31	0.00	5.58
WC - Managers	126	37443	3600	679000	600.87	357.54	0.00	243.33
WC - Faculty - Direct Instruction	126	37443	3610	609000	665.46	399.29	0.00	266.17
WC - Faculty -Non-Instr	126	37443	3625	609000	1,451.41	912.40	0.00	539.01
WC - Faculty - Non-Instr - NonPos	126	37443	3626	609000	247.00	0.00	0.00	247.00
WC - Classified	126	37443	3635	679000	1,173.97	939.92	0.00	234.05
WC - Students	126	37443	3650	190100	81.27	183.32	0.00	102.05
WC - Students -Instr	126	37443	3651	190100	790.34	0.00	0.00	790.34
Budget Holding/Variance - Benefits	126	37443	3999	609000	38,071.86	0.00	0.00	38,071.86
Budget Holding/Variance - Benefits	126	37443	3999	679000	17,651.63	0.00	0.00	17,651.63
Instructional Supplies and Material	126	37443	4100	190100	796.20	827.50	0.00	31.30
Office Supplies and Material	126	37443	4200	190100	200.00	65.76	134.24	0.00
Instructional Supplies \$200-\$999	126	37443	4413	190100	6,587.88	0.00	0.00	6,587.88
Equip-Instruc Equip \$1000-\$4999	126	37443	4443	190100	18,703.00	0.00	0.00	18,703.00
General Supplies & Materials	126	37443	4800	190100	1,925.59	1,925.59	0.00	0.00
Outreach Supplies & Materials	126	37443	4801	190100	1,113.39	1,113.38	0.01	0.00
Honoraria, Art Models, Speakers	126	37443	5120	190100	30,000.00	0.00	0.00	30,000.00
Training And Instruction	126	37443	5140	190100	5,000.00	0.00	0.00	5,000.00
Other Personal And Consultant Servi	126	37443	5190	190100	15,703.70	0.00	0.00	15,703.70
Employee Travel	126	37443	5211	190100	1,359.06	0.00	0.00	1,359.06
Other Faculty Travel	126	37443	5242	190100	442.98	0.00	0.00	442.98
Printing And Duplicating	126	37443	5870	190100	200.00	13.38	0.00	186.62
Indirect Costs	126	37443	5950	672000	41,998.11	14,044.56	0.00	27,953.55
Construction-Preliminary Phase	126	37443	6200	190100	260,637.24	0.00	0.00	260,637.24
Construction - Contracts only	126	37443	6220	190100	19,733.00	0.00	0.00	19,733.00
Geological/Topographical Services	126	37443	6228	190100	19,733.00	0.00	0.00	19,733.00
Equip-Instruc Equip >=\$5K	126	37443	6413	190100	32,880.00	0.00	0.00	32,880.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37443	7991	190100	5,371.90	5,371.90	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37443	7991	609000	30,350.66	30,350.66	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37443	7991	672000	12,210.32	12,210.32	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37443	7991	679000	116,906.39	116,906.39	0.00	0.00
SAIL in STEM Yr. 3	126	*Tot*			999,896.00	414,159.14	134.25	585,602.61
Faculty - Special Project Stipends	126	37444	1491	609000	16,000.00	0.00	0.00	16,000.00
Faculty - Budget Holding/Variance	126	37444	1999	609000	189,870.00	0.00	0.00	189,870.00
Classified Regular	126	37444	2121	679000	68,784.00	0.00	0.00	68,784.00
Student Hourly-Instructional Aides	126	37444	2510	190100	24,813.00	0.00	0.00	24,813.00
Budget Holding/Variance-Classified	126	37444	2999	679000	140,389.00	0.00	0.00	140,389.00
STRS - Faculty Non Instr - NonPos	126	37444	3126	609000	1,840.00	0.00	0.00	1,840.00
PERS - Classified	126	37444	3235	679000	18,606.07	0.00	0.00	18,606.07
OASDI - Classified	126	37444	3335	679000	4,264.61	0.00	0.00	4,264.61
Medicare - Faculty -Non-Instr/NonP	126	37444	3356	609000	232.00	0.00	0.00	232.00
Medicare - Classified	126	37444	3365	679000	997.37	0.00	0.00	997.37
H/W - Classified	126	37444	3435	679000	30,934.00	0.00	0.00	30,934.00
LCA - Classified	126	37444	3465	679000	90.00	0.00	0.00	90.00
SUI - Faculty - Non-Instr/NonPos	126	37444	3526	609000	8.00	0.00	0.00	8.00
SUI - Classified	126	37444	3535	679000	34.39	0.00	0.00	34.39
WC - Faculty - Non-Instr - NonPos	126	37444	3626	609000	304.00	0.00	0.00	304.00
WC - Classified	126	37444	3635	679000	1,306.90	0.00	0.00	1,306.90
WC - Students -Instr	126	37444	3651	190100	868.46	0.00	0.00	868.46
Budget Holding/Variance - Benefits	126	37444	3999	609000	49,687.55	0.00	0.00	49,687.55

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Budget Holding/Variance - Benefits	126	37444	3999	679000	43,414.65	0.00	0.00	43,414.65
Instructional Supplies and Material	126	37444	4100	190100	3,000.00	0.00	0.00	3,000.00
Office Supplies and Material	126	37444	4200	190100	200.00	0.00	0.00	200.00
Instructional Supplies \$200-\$999	126	37444	4413	190100	10,000.00	0.00	0.00	10,000.00
Equip-Instruc Equip \$1000-\$4999	126	37444	4443	190100	17,100.00	0.00	0.00	17,100.00
General Supplies & Materials	126	37444	4800	190100	1,500.00	0.00	0.00	1,500.00
Outreach Supplies & Materials	126	37444	4801	190100	3,000.00	0.00	0.00	3,000.00
Training And Instruction	126	37444	5140	190100	5,000.00	0.00	0.00	5,000.00
Other Personal And Consultant Servi	126	37444	5190	190100	17,000.00	0.00	0.00	17,000.00
Employee Travel	126	37444	5211	190100	3,500.00	0.00	0.00	3,500.00
Other Faculty Travel	126	37444	5242	190100	1,500.00	0.00	0.00	1,500.00
Other Contracted Services	126	37444	5649	190100	40,000.00	0.00	0.00	40,000.00
Printing And Duplicating	126	37444	5870	190100	200.00	0.00	0.00	200.00
Indirect Costs	126	37444	5950	672000	55,556.00	0.00	0.00	55,556.00
Construction - Contracts only	126	37444	6220	190100	250,000.00	0.00	0.00	250,000.00
SAIL in STEM Yr. 4	126	*Tot*			1,000,000.00	0.00	0.00	1,000,000.00
Student Hourly-Instructional Aides	126	37451	2510	190100	0.00	797.78	0.00	797.78-
WC - Students	126	37451	3650	190100	0.00	11.97	0.00	11.97-
WC - Students -Instr	126	37451	3651	190100	0.00	3.17	0.00	3.17-
Other Faculty Travel	126	37451	5242	190100	818.12	0.00	0.00	818.12
Indirect Costs	126	37451	5950	672000	76.09	0.00	0.00	76.09
Bal Fwd-Proj. To Date- Expend (Actu	126	37451	7991	190100	33,169.43	33,169.43	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37451	7991	672000	3,272.36	3,272.36	0.00	0.00
Louis Stokes Yr 1	126	*Tot*			37,336.00	37,254.71	0.00	81.29
Faculty - Special Project Stipends	126	37452	1491	190100	0.00	2,500.00	0.00	2,500.00-
Faculty - Budget Holding/Variance	126	37452	1999	190100	0.00	1,250.00-	0.00	1,250.00
Student Hourly-Instructional Aides	126	37452	2510	190100	3,858.00	9,964.43	0.00	6,106.43-
Provisional- Instruct Aides- NonPos	126	37452	2824	190100	3,858.00	4,214.31	0.00	356.31-
Provisional, Ltd Term-NonPos Cntrl	126	37452	2826	190100	2,032.00	0.00	0.00	2,032.00
PERS - Board & Others-NonPos	126	37452	3281	190100	218.44	0.00	0.00	218.44
PERS - Board & Othrs -Instr NonPos	126	37452	3282	190100	414.74	0.00	0.00	414.74
Medicare - Faculty - Dir Instruct	126	37452	3340	190100	0.00	36.25	0.00	36.25-
OASDI-Board & Others - NonPos	126	37452	3381	190100	125.98	0.00	0.00	125.98
OASDI-Boad & Othrs -Instr NonPos	126	37452	3382	190100	239.20	261.29	0.00	22.09-
Medicare-Board & Others - NonPos	126	37452	3386	190100	29.46	0.00	0.00	29.46
Medicare-Board & Othrs -InstrNonPos	126	37452	3387	190100	55.94	61.11	0.00	5.17-
SUI - Faculty - Direct Instruction	126	37452	3510	190100	0.00	1.25	0.00	1.25-
SUI - Board & Others - NonPos	126	37452	3585	190100	1.02	0.00	0.00	1.02
SUI - Board & Others -Instr NonPos	126	37452	3586	190100	1.93	2.11	0.00	0.18-
WC - Faculty - Direct Instruction	126	37452	3610	190100	0.00	47.50	0.00	47.50-
WC - Students	126	37452	3650	190100	0.00	176.23	0.00	176.23-
WC - Students -Instr	126	37452	3651	190100	135.03	13.08	0.00	121.95
W/C - Board & Others - NonPos	126	37452	3685	190100	38.61	0.00	0.00	38.61
W/C - Board & Others -Instr NonPos	126	37452	3686	190100	73.30	80.08	0.00	6.78-
Budget Holding/Variance - Benefits	126	37452	3999	190100	0.00	170.06-	0.00	170.06
Instructional Supplies and Material	126	37452	4100	190100	5,000.00	314.92	0.00	4,685.08
General Supplies & Materials	126	37452	4800	190100	1,396.45	0.00	0.00	1,396.45
Other Faculty Travel	126	37452	5242	190100	345.00	0.00	0.00	345.00
Student Travel	126	37452	5250	190100	0.00	685.36	0.00	685.36-
Indirect Costs	126	37452	5950	672000	1,657.55	1,554.47	0.00	103.08
Bal Fwd-Proj. To Date- Expend (Actu	126	37452	7991	190100	26,964.56	26,964.56	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37452	7991	493009	2,681.31	2,681.31	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37452	7991	672000	2,417.48	2,417.48	0.00	0.00
Louis Stokes Yr 2	126	*Tot*			51,544.00	50,555.68	0.00	988.32

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Facilitators	126	37453	1440	190100	15,914.00	0.00	0.00	15,914.00
Faculty - Special Project Stipends	126	37453	1491	190100	0.00	7,250.00	0.00	7,250.00
Student Hourly-Instructional Aides	126	37453	2510	190100	17,083.38	2,745.62	0.00	14,337.76
Provisional- Instruct Aides- NonPos	126	37453	2824	190100	3,528.00	2,410.64	0.00	1,117.36
STRS - Faculty Non Instr - NonPos	126	37453	3126	190100	1,830.11	0.00	0.00	1,830.11
Medicare - Faculty - Instruc/NonPos	126	37453	3341	190100	0.00	104.91	0.00	104.91
Medicare - Faculty -Non-Instr/NonP	126	37453	3356	190100	230.75	0.00	0.00	230.75
OASDI-Boad & Othrs -Instr NonPos	126	37453	3382	190100	218.74	149.45	0.00	69.29
Medicare-Board & Othrs -InstrNonPos	126	37453	3387	190100	51.16	34.95	0.00	16.21
OASDI - Students - Instr	126	37453	3391	190100	0.00	10.94	0.00	10.94
Medicare - Students - Instr	126	37453	3396	190100	0.00	2.56	0.00	2.56
SUI - Faculty - Instruction -NonPos	126	37453	3511	190100	0.00	3.62	0.00	3.62
SUI - Faculty - Non-Instr/NonPos	126	37453	3526	190100	7.96	0.00	0.00	7.96
SUI - Board & Others -Instr NonPos	126	37453	3586	190100	1.76	1.20	0.00	0.56
WC - Faculty - Instruction - NonPos	126	37453	3611	190100	0.00	137.47	0.00	137.47
WC - Faculty - Non-Instr - NonPos	126	37453	3626	190100	302.37	0.00	0.00	302.37
WC - Students	126	37453	3650	190100	29.90	47.27	0.00	17.37
WC - Students -Instr	126	37453	3651	190100	542.82	4.87	0.00	537.95
W/C - Board & Others -Instr NonPos	126	37453	3686	190100	67.03	45.81	0.00	21.22
Instructional Supplies and Material	126	37453	4100	190100	4,681.02	581.50	0.00	4,099.52
Mileage Reimbursement	126	37453	5220	190100	345.00	0.00	0.00	345.00
Student Travel	126	37453	5250	190100	3,500.00	3,168.00	0.00	332.00
Indirect Costs	126	37453	5950	672000	4,484.00	862.08	0.00	3,621.92
Louis Stokes Yr 3	126	*Tot*			52,818.00	17,560.89	0.00	35,257.11
Faculty -Non-Instructional - Hourly	126	37461	1420	679000	16,179.88	13,591.12	0.00	2,588.76
Faculty - Special Project Stipends	126	37461	1491	679000	8,750.00	0.00	0.00	8,750.00
Faculty - Budget Holding/Variance	126	37461	1999	679000	42,999.12	0.00	0.00	42,999.12
Managers - Classified	126	37461	2010	609000	114,737.00	0.00	0.00	114,737.00
Classified Regular	126	37461	2121	609000	72,492.00	18,915.70	0.00	53,576.30
Student Hourly-Non-Instructional	126	37461	2530	679000	31,825.00	519.75	0.00	31,305.25
Budget Holding/Variance-Classified	126	37461	2999	609000	19,394.88	0.00	0.00	19,394.88
STRS - Faculty Non Instr - NonPos	126	37461	3126	679000	1,006.25	0.00	0.00	1,006.25
PERS - Classified	126	37461	3235	609000	19,086.18	5,116.70	0.00	13,969.48
OASDI - Classified	126	37461	3335	609000	4,374.65	1,197.58	0.00	3,177.07
Medicare - Faculty -Non-Instr/NonP	126	37461	3356	679000	361.49	197.07	0.00	164.42
Medicare - Classified	126	37461	3365	609000	1,023.10	280.08	0.00	743.02
H/W - Classified	126	37461	3435	609000	30,109.09	3,781.58	0.00	26,327.51
LCA - Classified	126	37461	3465	609000	87.60	15.00	0.00	72.60
SUI - Faculty - Non-Instr/NonPos	126	37461	3526	679000	12.47	6.79	0.00	5.68
SUI - Classified	126	37461	3535	609000	35.28	9.66	0.00	25.62
WC - Faculty - Non-Instr - NonPos	126	37461	3626	679000	473.67	258.23	0.00	215.44
WC - Classified	126	37461	3635	609000	1,340.62	359.40	0.00	981.22
WC - Students	126	37461	3650	679000	1,113.88	9.88	0.00	1,104.00
ARP - Faculty - Non-Instr/NonPos	126	37461	3726	679000	647.20	543.65	0.00	103.55
Budget Holding/Variance - Benefits	126	37461	3999	609000	73,388.00	0.00	0.00	73,388.00
Budget Holding/Variance - Benefits	126	37461	3999	679000	30,704.16	0.00	0.00	30,704.16
Instructional Supplies and Material	126	37461	4100	679000	522.18	522.18	0.00	0.00
Office Supplies and Material	126	37461	4200	679000	1,715.00	0.00	0.00	1,715.00
General Supplies & Materials	126	37461	4800	649020	60,000.00	0.00	0.00	60,000.00
General Supplies & Materials	126	37461	4800	679000	977.82	0.00	0.00	977.82
Outreach Supplies & Materials	126	37461	4801	679000	2,609.45	0.00	0.00	2,609.45
Other Personal And Consultant Servi	126	37461	5190	679000	39,109.37	25,000.00	0.00	14,109.37
Employee Travel	126	37461	5211	679000	11,792.00	0.00	0.00	11,792.00
Other Faculty Travel	126	37461	5242	679000	11,000.00	0.00	0.00	11,000.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37461	7991	679000	2,132.66	2,132.66	0.00	0.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Project PORT	126	*Tot*			600,000.00	72,457.03	0.00	527,542.97
Faculty - Special Project Stipends	126	37462	1491	679000	8,750.00	0.00	0.00	8,750.00
Faculty - Budget Holding/Variance	126	37462	1999	679000	62,783.00	0.00	0.00	62,783.00
Student Hourly-Non-Instructional	126	37462	2530	679000	33,763.00	0.00	0.00	33,763.00
Budget Holding/Variance-Classified	126	37462	2999	609000	144,351.00	0.00	0.00	144,351.00
Budget Holding/Variance-Classified	126	37462	2999	679000	76,907.00	0.00	0.00	76,907.00
STRS - Faculty Non Instr - NonPos	126	37462	3126	679000	1,006.25	0.00	0.00	1,006.25
Medicare - Faculty -Non-Instr/NonP	126	37462	3356	679000	126.88	0.00	0.00	126.88
SUI - Faculty - Non-Instr/NonPos	126	37462	3526	679000	4.38	0.00	0.00	4.38
WC - Faculty - Non-Instr - NonPos	126	37462	3626	679000	166.25	0.00	0.00	166.25
WC - Students	126	37462	3650	679000	1,181.71	0.00	0.00	1,181.71
Budget Holding/Variance - Benefits	126	37462	3999	609000	75,590.00	0.00	0.00	75,590.00
Budget Holding/Variance - Benefits	126	37462	3999	679000	92,871.00	0.00	0.00	92,871.00
Office Supplies and Material	126	37462	4200	679000	800.00	0.00	0.00	800.00
General Supplies & Materials	126	37462	4800	649020	52,570.53	0.00	0.00	52,570.53
General Supplies & Materials	126	37462	4800	679000	800.00	0.00	0.00	800.00
Outreach Supplies & Materials	126	37462	4801	679000	1,829.00	0.00	0.00	1,829.00
Other Personal And Consultant Servi	126	37462	5190	679000	31,000.00	0.00	0.00	31,000.00
Employee Travel	126	37462	5211	679000	3,500.00	0.00	0.00	3,500.00
Other Faculty Travel	126	37462	5242	679000	5,500.00	0.00	0.00	5,500.00
Student Travel	126	37462	5250	679000	6,000.00	0.00	0.00	6,000.00
Printing And Duplicating	126	37462	5870	679000	500.00	0.00	0.00	500.00
Project PORT Year 2	126	*Tot*			600,000.00	0.00	0.00	600,000.00
Faculty Fall Instructional Hourly	126	38056	1321	123030	3,498.90	0.00	0.00	3,498.90
Faculty Spring Instructional Hourly	126	38056	1331	123030	2,249.00	1,338.30	0.00	910.70
STRS - Faculty - Instruction-NonPos	126	38056	3111	123030	661.01	0.00	0.00	661.01
OASDI - Faculty - Instruct -NonPos	126	38056	3311	123030	0.00	82.97	0.00	82.97
Medicare - Faculty - Instruc/NonPos	126	38056	3341	123030	83.34	19.40	0.00	63.94
SUI - Faculty - Instruction -NonPos	126	38056	3511	123030	2.87	0.67	0.00	2.20
WC - Faculty - Instruction - NonPos	126	38056	3611	123030	109.21	25.42	0.00	83.79
Instructional Supplies and Material	126	38056	4100	123030	432.59	0.00	0.00	432.59
Purchases - New Textbooks	126	38056	4601	123030	7,400.00	0.00	0.00	7,400.00
Other Expense & Services	126	38056	5890	123030	13,750.00	14,325.00	50.00	625.00
Other Pymts To/For Students - Other	126	38056	7640	732000	4,013.08	0.00	0.00	4,013.08
Arthur Rupe Found. Grant	126	*Tot*			32,200.00	15,791.76	50.00	16,358.24
Instructional Supplies and Material	126	38810	4100	679000	43,825.00	0.00	0.00	43,825.00
Interfund Transfer Out-Must = 89820	126	38810	7300	731000	22,842.00	0.00	0.00	22,842.00
Workforce Innovation & Opportunity	126	*Tot*			66,667.00	0.00	0.00	66,667.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	190100	137,616.77	137,616.77	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	493009	2,681.31	2,681.31	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	609000	271,397.04	271,397.04	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	631000	10,358.06	10,358.06	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	672000	50,110.25	50,110.25	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	679000	208,801.09	208,801.09	0.00	0.00
Balances Offset	126	*Tot*			680,964.52	680,964.52	0.00	0.00
Other Faculty Travel	127	37198	5242	649000	0.00	4.51	0.00	4.51
MESA 22-23	127	*Tot*			0.00	4.51	0.00	4.51
Instructional Supplies and Material	12803	30001	4100	010100	10,000.00	572.25	0.00	9,427.75

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Agriculture General	12803	*Tot*			10,000.00	572.25	0.00	9,427.75
Instructional Supplies and Material	12803	30021	4100	040100	21,000.00	7,952.21	11,794.07	1,253.72
Biology	12803	*Tot*			21,000.00	7,952.21	11,794.07	1,253.72
Instructional Supplies and Material	12803	30033	4100	050600	1,000.00	301.98	0.00	698.02
Business Management	12803	*Tot*			1,000.00	301.98	0.00	698.02
Instructional Supplies and Material	12803	30037	4100	051420	3,500.00	3,259.06	0.00	240.94
Medical Technology	12803	*Tot*			3,500.00	3,259.06	0.00	240.94
Instructional Supplies and Material	12803	30055	4100	493000	3,500.00	908.00	0.00	2,592.00
Software Maintenance & License Fee	12803	30055	5641	493000	0.00	336.00	0.00	336.00-
Computer Science	12803	*Tot*			3,500.00	1,244.00	0.00	2,256.00
Instructional Supplies and Material	12803	30063	4100	083500	20,000.00	6,647.69	0.00	13,352.31
Kinesiology (PE)	12803	*Tot*			20,000.00	6,647.69	0.00	13,352.31
Instructional Supplies and Material	12803	30070	4100	090100	4,000.00	2,852.78	419.16	728.06
Engineering General	12803	*Tot*			4,000.00	2,852.78	419.16	728.06
Instructional Supplies and Material	12803	30076	4100	094700	5,500.00	32.94	0.00	5,467.06
Diesel Technology	12803	*Tot*			5,500.00	32.94	0.00	5,467.06
Instructional Supplies and Material	12803	30077	4100	094800	15,000.00	3,714.62	0.00	11,285.38
Vehicle Operating Expense	12803	30077	4700	094800	0.00	81.50	0.00	81.50-
Automotive Technology	12803	*Tot*			15,000.00	3,796.12	0.00	11,203.88
Instructional Supplies and Material	12803	30080	4100	095300	900.00	0.00	0.00	900.00
Drafting Technology	12803	*Tot*			900.00	0.00	0.00	900.00
Instructional Supplies and Material	12803	30082	4100	095600	0.00	1,775.76	0.00	1,775.76-
Instructional Supplies and Material	12803	30082	4100	095650	22,400.00	15,680.76	4,926.81	1,792.43
Welding & Cutting	12803	*Tot*			22,400.00	17,456.52	4,926.81	16.67
Instructional Supplies and Material	12803	30083	4100	095700	1,000.00	0.00	0.00	1,000.00
Civil & Construction Mgnt Tech	12803	*Tot*			1,000.00	0.00	0.00	1,000.00
Instructional Supplies and Material	12803	30086	4100	095600	10,000.00	7,187.02	2,166.37	646.61
Industrial Mfg Technology	12803	*Tot*			10,000.00	7,187.02	2,166.37	646.61
Instructional Supplies and Material	12803	30087	4100	010210	10,000.00	355.95	21.11	9,622.94
VC Vet Tech Program	12803	*Tot*			10,000.00	355.95	21.11	9,622.94
Instructional Supplies and Material	12803	30090	4100	100100	950.00	0.00	0.00	950.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Fine Arts General	12803	*Tot*			950.00	0.00	0.00	950.00
Instructional Supplies and Material	12803	30091	4100	100200	18,126.00	2,187.24	631.73	15,307.03
Office Supplies and Material	12803	30091	4200	100200	0.00	107.74	0.00	107.74-
Art	12803	*Tot*			18,126.00	2,294.98	631.73	15,199.29
Instructional Supplies and Material	12803	30092	4100	100230	12,449.00	10,684.53	565.47	1,199.00
Ceramics	12803	*Tot*			12,449.00	10,684.53	565.47	1,199.00
Instructional Supplies and Material	12803	30094	4100	100400	30,000.00	24,149.23	26.27	5,824.50
Instructional Supplies and Material	12803	30094	4100	100700	0.00	2,293.58	0.00	2,293.58-
Computer Software and Supplies	12803	30094	4300	100400	0.00	9.99	0.00	9.99-
General Supplies & Materials	12803	30094	4800	100400	0.00	7.07	0.00	7.07-
Student Travel	12803	30094	5250	100400	0.00	4,802.57	0.00	4,802.57-
Advertisements/Publicity	12803	30094	5810	100400	0.00	64.75	0.00	64.75-
Music	12803	*Tot*			30,000.00	31,327.19	26.27	1,353.46-
Instructional Supplies and Material	12803	30096	4100	100600	7,000.00	4,363.24	15.99	2,620.77
Technical Theater	12803	*Tot*			7,000.00	4,363.24	15.99	2,620.77
Instructional Supplies and Material	12803	30097	4100	100700	15,000.00	7,253.58	0.00	7,746.42
Licenses And Fees	12803	30097	5822	100700	0.00	1,552.83	0.00	1,552.83-
Dramatic Arts/Theatre Arts	12803	*Tot*			15,000.00	8,806.41	0.00	6,193.59
Instructional Supplies and Material	12803	30098	4100	100800	3,500.00	1,897.84	0.00	1,602.16
Advertisements/Publicity	12803	30098	5810	100800	0.00	29.00	0.00	29.00-
Dance	12803	*Tot*			3,500.00	1,926.84	0.00	1,573.16
Instructional Supplies and Material	12803	30099	4100	101100	12,500.00	9,838.12	2,050.03	611.85
Photography	12803	*Tot*			12,500.00	9,838.12	2,050.03	611.85
Instructional Supplies and Material	12803	30120	4100	123000	37,600.00	20,185.81	6,821.47	10,592.72
Licenses And Fees	12803	30120	5822	123000	0.00	3,500.00	0.00	3,500.00-
Nursing	12803	*Tot*			37,600.00	23,685.81	6,821.47	7,092.72
Instructional Supplies and Material	12803	30125	4100	125000	20,000.00	7,538.48	4,953.35	7,508.17
General Supplies & Materials	12803	30125	4800	125000	0.00	44.42	0.00	44.42-
Postage/Shipping	12803	30125	5850	125000	0.00	21.45	0.00	21.45-
Emergency Medical Services	12803	*Tot*			20,000.00	7,604.35	4,953.35	7,442.30
Instructional Supplies and Material	12803	30135	4100	130500	3,275.00	0.00	0.00	3,275.00
Child Development (Instructional)	12803	*Tot*			3,275.00	0.00	0.00	3,275.00
Instructional Supplies and Material	12803	30160	4100	150100	1,500.00	958.29	41.71	500.00
English	12803	*Tot*			1,500.00	958.29	41.71	500.00
Instructional Supplies and Material	12803	30161	4100	493080	1,500.00	0.00	1,000.00	500.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
ESLENGM	12803	*Tot*			1,500.00	0.00	1,000.00	500.00
Instructional Supplies and Material	12803	30162	4100	150600	3,000.00	153.96	846.04	2,000.00
Communication Studies	12803	*Tot*			3,000.00	153.96	846.04	2,000.00
Instructional Supplies and Material	12803	30170	4100	170100	3,000.00	206.77	996.12	1,797.11
Computer Software and Supplies	12803	30170	4300	170100	0.00	143.76	0.00	143.76-
General Supplies & Materials	12803	30170	4800	170100	0.00	255.36	0.00	255.36-
Math	12803	*Tot*			3,000.00	605.89	996.12	1,397.99
Instructional Supplies and Material	12803	30180	4100	190100	3,000.00	434.23	0.00	2,565.77
Physical Science General	12803	*Tot*			3,000.00	434.23	0.00	2,565.77
Instructional Supplies and Material	12803	30182	4100	190200	2,500.00	30.25	0.00	2,469.75
Physics	12803	*Tot*			2,500.00	30.25	0.00	2,469.75
Instructional Supplies and Material	12803	30183	4100	190500	30,500.00	25,540.31	4,768.98	190.71
Chemistry	12803	*Tot*			30,500.00	25,540.31	4,768.98	190.71
Instructional Supplies and Material	12803	30186	4100	095800	5,000.00	1,404.37	1,311.95	2,283.68
Water Science	12803	*Tot*			5,000.00	1,404.37	1,311.95	2,283.68
Instructional Supplies and Material	12803	30190	4100	200100	2,200.00	0.00	0.00	2,200.00
Psychology	12803	*Tot*			2,200.00	0.00	0.00	2,200.00
Instructional Supplies and Material	12803	30206	4100	210500	4,500.00	0.00	0.00	4,500.00
Criminal Justice	12803	*Tot*			4,500.00	0.00	0.00	4,500.00
Instructional Supplies and Material	12803	30210	4100	220100	1,200.00	358.17	163.25	678.58
Social Science General	12803	*Tot*			1,200.00	358.17	163.25	678.58
Instructional Supplies and Material	12803	30211	4100	220200	3,000.00	107.02	0.00	2,892.98
General Supplies & Materials	12803	30211	4800	220200	0.00	39.05	0.00	39.05-
Anthropology	12803	*Tot*			3,000.00	146.07	0.00	2,853.93
Instructional Supplies and Material	12803	30214	4100	220600	2,500.00	316.76	0.00	2,183.24
Geography	12803	*Tot*			2,500.00	316.76	0.00	2,183.24
Instructional Supplies and Material	12803	30215	4100	220700	1,000.00	0.00	0.00	1,000.00
Political Science	12803	*Tot*			1,000.00	0.00	0.00	1,000.00
Instructional Supplies and Material	12803	30225	4100	083500	0.00	6,499.48	0.00	6,499.48-
Instructional Supplies and Material	12803	30225	4100	083550	75,000.00	31,506.75	9,532.53	33,960.72
Instructional Supplies and Material	12803	30225	4100	493000	0.00	2,367.14	3.10	2,370.24-
Instructional Supplies and Material	12803	30225	4100	696000	0.00	1,606.01	0.01	1,606.02-
General Supplies & Materials	12803	30225	4800	083550	0.00	2,214.59	0.00	2,214.59-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Athletics	12803	*Tot*			75,000.00	44,193.97	9,535.64	21,270.39
Instructional Supplies and Material	12803	30240	4100	083700	500.00	0.00	0.00	500.00
Health Ed	12803	*Tot*			500.00	0.00	0.00	500.00
Instructional Supplies and Material	12803	30241	4100	094500	3,000.00	0.00	0.00	3,000.00
Applied Science	12803	*Tot*			3,000.00	0.00	0.00	3,000.00
Periodical Subscriptions	12803	31013	4502	612000	11,039.00	9,400.39	1,638.61	0.00
Electronic/CD Rom Subscriptions	12803	31013	4504	612000	32,961.00	86,042.23	7,345.92	60,427.15-
Library	12803	*Tot*			44,000.00	95,442.62	8,984.53	60,427.15-
Instructional Supplies and Material	12803	31015	4100	493000	5,000.00	0.00	0.00	5,000.00
East Campus	12803	*Tot*			5,000.00	0.00	0.00	5,000.00
Instructional Supplies and Material	12803	32031	4100	493000	500.00	0.00	0.00	500.00
Dean Career Education II	12803	*Tot*			500.00	0.00	0.00	500.00
Instructional Supplies and Material	12803	32033	4100	493000	15,500.00	0.00	0.00	15,500.00
Dean Liberal Arts/Lrng Res Office	12803	*Tot*			15,500.00	0.00	0.00	15,500.00
Instructional Supplies and Material	12803	32038	4100	493000	10,000.00	2,726.26	0.14	7,273.60
Equip-Instruc Equip \$1000-\$4999	12803	32038	4443	493000	0.00	1,274.41	0.00	1,274.41-
Dean Math/Science Office	12803	*Tot*			10,000.00	4,000.67	0.14	5,999.19
Instructional Supplies and Material	12803	36050	4100	040100	0.00	0.00	19,959.95	19,959.95-
Instructional Supplies and Material	12803	36050	4100	493000	1,794,409.54	331,734.75	215,002.09	1,247,672.70
Equip-Instruc Equip \$1000-\$4999	12803	36050	4443	040100	0.00	0.00	20,513.63	20,513.63-
Purchases - New Textbooks	12803	36050	4601	493000	0.00	0.00	10,347.45	10,347.45-
Printing And Duplicating	12803	36050	5870	493000	800,000.00	0.00	0.00	800,000.00
Library Books	12803	36050	6300	612000	230,000.00	0.00	0.00	230,000.00
Prop 20 Restricted Lottery	12803	*Tot*			2,824,409.54	331,734.75	265,823.12	2,226,851.67
Office Supplies and Material	129	36005	4200	648000	2,527.66	0.00	0.00	2,527.66
Equip-Non Instruc Equip \$1000-\$4999	129	36005	4453	648000	0.00	1,664.93	0.00	1,664.93-
General Supplies & Materials	129	36005	4800	648000	3,195.45	0.00	0.00	3,195.45
Employee Travel	129	36005	5211	648000	13,905.24	7,316.55	0.00	6,588.69
Printing And Duplicating	129	36005	5870	648000	4,621.27	0.00	0.00	4,621.27
Veterans	129	*Tot*			24,249.62	8,981.48	0.00	15,268.14
Student Hourly-Non-Instructional	129	36006	2530	040100	0.00	3,003.34	0.00	3,003.34-
Student Hourly-Non-Instructional	129	36006	2530	190500	0.00	2,335.20	0.00	2,335.20-
Student Hourly-Non-Instructional	129	36006	2530	493009	0.00	8,142.95	0.00	8,142.95-
Student Hourly-Non-Instructional	129	36006	2530	601000	0.00	41,478.29	0.00	41,478.29-
Student Hourly-Non-Instructional	129	36006	2530	611000	0.00	13,058.85	0.00	13,058.85-
Student Hourly-Non-Instructional	129	36006	2530	612000	0.00	7,496.00	0.00	7,496.00-
Student Hourly-Non-Instructional	129	36006	2530	620000	0.00	11,432.40	0.00	11,432.40-
Student Hourly-Non-Instructional	129	36006	2530	631000	0.00	8,524.32	0.00	8,524.32-
Student Hourly-Non-Instructional	129	36006	2530	639000	0.00	2,898.00	0.00	2,898.00-

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Hourly-Non-Instructional	129	36006	2530	639020	0.00	9,160.20	0.00	9,160.20-
Student Hourly-Non-Instructional	129	36006	2530	646000	368,317.00	1,088.00	0.00	367,229.00
Student Hourly-Non-Instructional	129	36006	2530	649000	0.00	17,003.00	0.00	17,003.00-
Student Hourly-Non-Instructional	129	36006	2530	651000	0.00	4,348.50	0.00	4,348.50-
Student Hourly-Non-Instructional	129	36006	2530	653000	0.00	1,682.00	0.00	1,682.00-
Student Hourly-Non-Instructional	129	36006	2530	655000	0.00	4,575.00	0.00	4,575.00-
Student Hourly-Non-Instructional	129	36006	2530	677000	0.00	2,007.60	0.00	2,007.60-
Student Hourly-Non-Instructional	129	36006	2530	679000	0.00	4,329.35	0.00	4,329.35-
Student Hourly-Non-Instructional	129	36006	2530	692000	0.00	3,922.80	0.00	3,922.80-
OASDI - Students	129	36006	3390	040100	0.00	12.76	0.00	12.76-
OASDI - Students	129	36006	3390	190500	0.00	36.46	0.00	36.46-
OASDI - Students	129	36006	3390	493009	0.00	47.61	0.00	47.61-
OASDI - Students	129	36006	3390	601000	0.00	50.82	0.00	50.82-
OASDI - Students	129	36006	3390	611000	0.00	40.62	0.00	40.62-
OASDI - Students	129	36006	3390	612000	0.00	19.84	0.00	19.84-
OASDI - Students	129	36006	3390	620000	0.00	48.96	0.00	48.96-
OASDI - Students	129	36006	3390	631000	0.00	29.68	0.00	29.68-
OASDI - Students	129	36006	3390	639020	0.00	58.32	0.00	58.32-
OASDI - Students	129	36006	3390	649000	0.00	86.81	0.00	86.81-
OASDI - Students	129	36006	3390	653000	0.00	27.78	0.00	27.78-
OASDI - Students	129	36006	3390	655000	0.00	66.40	0.00	66.40-
OASDI - Students	129	36006	3390	677000	0.00	9.37	0.00	9.37-
OASDI - Students	129	36006	3390	679000	0.00	14.38	0.00	14.38-
OASDI - Students	129	36006	3390	692000	0.00	44.79	0.00	44.79-
Medicare - Students	129	36006	3395	040100	0.00	2.98	0.00	2.98-
Medicare - Students	129	36006	3395	190500	0.00	8.53	0.00	8.53-
Medicare - Students	129	36006	3395	493009	0.00	11.13	0.00	11.13-
Medicare - Students	129	36006	3395	601000	0.00	11.89	0.00	11.89-
Medicare - Students	129	36006	3395	611000	0.00	9.51	0.00	9.51-
Medicare - Students	129	36006	3395	612000	0.00	4.64	0.00	4.64-
Medicare - Students	129	36006	3395	620000	0.00	11.45	0.00	11.45-
Medicare - Students	129	36006	3395	631000	0.00	6.94	0.00	6.94-
Medicare - Students	129	36006	3395	639020	0.00	13.64	0.00	13.64-
Medicare - Students	129	36006	3395	649000	0.00	20.31	0.00	20.31-
Medicare - Students	129	36006	3395	653000	0.00	6.50	0.00	6.50-
Medicare - Students	129	36006	3395	655000	0.00	15.53	0.00	15.53-
Medicare - Students	129	36006	3395	677000	0.00	2.19	0.00	2.19-
Medicare - Students	129	36006	3395	679000	0.00	3.36	0.00	3.36-
Medicare - Students	129	36006	3395	692000	0.00	10.47	0.00	10.47-
WC - Students	129	36006	3650	040100	0.00	57.07	0.00	57.07-
WC - Students	129	36006	3650	190500	0.00	44.38	0.00	44.38-
WC - Students	129	36006	3650	493009	0.00	154.71	0.00	154.71-
WC - Students	129	36006	3650	601000	0.00	788.08	0.00	788.08-
WC - Students	129	36006	3650	611000	0.00	248.12	0.00	248.12-
WC - Students	129	36006	3650	612000	0.00	142.42	0.00	142.42-
WC - Students	129	36006	3650	620000	0.00	217.21	0.00	217.21-
WC - Students	129	36006	3650	631000	0.00	161.94	0.00	161.94-
WC - Students	129	36006	3650	639000	0.00	55.06	0.00	55.06-
WC - Students	129	36006	3650	639020	0.00	174.06	0.00	174.06-
WC - Students	129	36006	3650	646000	12,891.10	20.68	0.00	12,870.42
WC - Students	129	36006	3650	649000	0.00	323.08	0.00	323.08-
WC - Students	129	36006	3650	651000	0.00	82.62	0.00	82.62-
WC - Students	129	36006	3650	653000	0.00	31.96	0.00	31.96-
WC - Students	129	36006	3650	655000	0.00	86.93	0.00	86.93-
WC - Students	129	36006	3650	677000	0.00	38.15	0.00	38.15-
WC - Students	129	36006	3650	679000	0.00	82.25	0.00	82.25-
WC - Students	129	36006	3650	692000	0.00	74.53	0.00	74.53-
Budget Holding/Variance - Benefits	129	36006	3999	646000	526.69	0.00	0.00	526.69

FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Workstudy-On Campus	129	*Tot*			381,734.79	150,002.72	0.00	231,732.07
**** Report Total					41,940,420.49	13,475,079.60	1,080,848.08	27,384,492.81

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KBRUNS

VCCCD Production Database
Operating Ledger Detail Report
(P)rogram/(O)rg/(A)ccount Sort: 0

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FY/Perd: 25 - 07 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

*** REPORT CONTROL INFORMATION ***

SEQUENCE NUMBER:	9481554
Fiscal Year	25
Fiscal Period	07
"Y"TD or "C"urrent Period Only	Y
Fund Code (Wildcard % OK)	12%
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	0
Account Type (Wildcard % OK)	%
Account Hier (Wildcard % OK)	%