

**Ventura College**

**Fiscal 2022**

**Budget Detail Report**

**Funds 111 & 12x**

**December 2021**

# Fund 111

FY/Perd: 22 - 06 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	010210	8,333.20	0.00	0.00	8,333.20
Faculty - ReAssigned Time - Instruc	111	30001	1170	601000	20,429.20	0.00	0.00	20,429.20
Faculty Summer Instructional Hourly	111	30001	1311	010200	0.00	2,452.00	0.00	2,452.00-
Faculty Summer Instructional Hourly	111	30001	1311	010210	0.00	4,084.04	0.00	4,084.04-
Faculty Fall Instructional Hourly	111	30001	1321	010200	0.00	2,160.56	0.00	2,160.56-
Faculty Fall Instructional Hourly	111	30001	1321	010210	0.00	996.69	0.00	996.69-
Faculty Fall Instructional Hourly	111	30001	1321	010300	0.00	10,672.84	0.00	10,672.84-
Faculty Fall Instructional Hourly	111	30001	1321	011200	0.00	3,191.24	0.00	3,191.24-
Faculty - Hourly - Substitutes	111	30001	1360	010200	0.00	2,641.70	0.00	2,641.70-
Dept Chair stipd & extra (13.F2,3,4	111	30001	1387	601000	0.00	2,651.84	0.00	2,651.84-
STRS - Faculty - Instructional	111	30001	3110	010210	1,410.00	0.00	0.00	1,410.00
STRS - Faculty - Instructional	111	30001	3110	601000	3,456.62	448.70	0.00	3,007.92
STRS - Faculty - Instruction-NonPos	111	30001	3111	010200	0.00	414.88	0.00	414.88-
OASDI- Faculty - Direct Instruction	111	30001	3310	601000	1,266.61	0.00	0.00	1,266.61
OASDI - Faculty - Instruct -NonPos	111	30001	3311	010200	0.00	104.83	0.00	104.83-
OASDI - Faculty - Instruct -NonPos	111	30001	3311	010300	0.00	661.72	0.00	661.72-
Medicare - Faculty - Dir Instruct	111	30001	3340	010210	120.80	0.00	0.00	120.80
Medicare - Faculty - Dir Instruct	111	30001	3340	601000	296.22	38.45	0.00	257.77
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010200	0.00	77.37	0.00	77.37-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010210	0.00	102.60	0.00	102.60-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	010300	0.00	154.75	0.00	154.75-
Medicare - Faculty - Instruc/NonPos	111	30001	3341	011200	0.00	46.28	0.00	46.28-
H/W - Faculty - Instruction	111	30001	3410	010210	2,740.00	0.00	0.00	2,740.00
H/W - Faculty - Instruction	111	30001	3410	601000	2,289.18	0.00	0.00	2,289.18
LCA - Faculty - Direct Instruction	111	30001	3440	010210	8.40	0.00	0.00	8.40
LCA - Faculty - Direct Instruction	111	30001	3440	601000	16.80	0.00	0.00	16.80
SUI - Faculty - Direct Instruction	111	30001	3510	010210	4.20	0.00	0.00	4.20
SUI - Faculty - Direct Instruction	111	30001	3510	601000	10.21	1.35	0.00	8.86
SUI - Faculty - Instruction -NonPos	111	30001	3511	010200	0.00	2.67	0.00	2.67-
SUI - Faculty - Instruction -NonPos	111	30001	3511	010210	0.00	3.55	0.00	3.55-
SUI - Faculty - Instruction -NonPos	111	30001	3511	010300	0.00	5.34	0.00	5.34-
SUI - Faculty - Instruction -NonPos	111	30001	3511	011200	0.00	1.59	0.00	1.59-
WC - Faculty - Direct Instruction	111	30001	3610	010210	141.60	0.00	0.00	141.60
WC - Faculty - Direct Instruction	111	30001	3610	601000	347.30	45.06	0.00	302.24
WC - Faculty - Instruction - NonPos	111	30001	3611	010200	0.00	90.71	0.00	90.71-
WC - Faculty - Instruction - NonPos	111	30001	3611	010210	0.00	120.29	0.00	120.29-
WC - Faculty - Instruction - NonPos	111	30001	3611	010300	0.00	181.45	0.00	181.45-
WC - Faculty - Instruction - NonPos	111	30001	3611	011200	0.00	54.24	0.00	54.24-
ARP - Faculty - Instruction-NonPos	111	30001	3711	010200	0.00	47.72	0.00	47.72-
ARP - Faculty - Instruction-NonPos	111	30001	3711	010210	0.00	283.07	0.00	283.07-
ARP - Faculty - Instruction-NonPos	111	30001	3711	011200	0.00	127.65	0.00	127.65-
General Supplies & Materials	111	30001	4800	010100	1,500.00	0.00	321.65	1,178.35
Student Travel	111	30001	5250	010100	1,500.00	0.00	0.00	1,500.00
Maint/Repair-Equipment	111	30001	5622	010100	0.00	0.00	1,921.97	1,921.97-
Other Expense & Services	111	30001	5890	010100	2,000.00	0.00	276.21	1,723.79
Agriculture General	111	*Tot*			45,870.34	31,865.18	2,519.83	11,485.33
Faculty - Full Time Instructional	111	30021	1110	040100	234,079.01	118,114.65	0.00	115,964.36
Faculty - Full Time Instructional	111	30021	1110	040300	52,417.50	26,208.75	0.00	26,208.75
Faculty - Full Time Instructional	111	30021	1110	041000	185,481.80	92,740.90	0.00	92,740.90
Faculty - Instr - Sabbatical Leave	111	30021	1130	040300	52,417.50	26,208.75	0.00	26,208.75
Faculty - ReAssigned Time - Instruc	111	30021	1170	601000	42,148.67	22,149.55	0.00	19,999.12
Faculty Summer Instructional Hourly	111	30021	1311	040100	0.00	32,330.68	0.00	32,330.68-
Faculty Summer Instructional Hourly	111	30021	1311	040300	0.00	8,463.34	0.00	8,463.34-
Faculty Summer Instructional Hourly	111	30021	1311	041000	0.00	72,740.68	0.00	72,740.68-
Faculty Fall Instructional Hourly	111	30021	1321	040100	0.00	139,399.11	0.00	139,399.11-
Faculty Fall Instructional Hourly	111	30021	1321	040300	0.00	6,835.12	0.00	6,835.12-
Faculty Fall Instructional Hourly	111	30021	1321	041000	0.00	148,477.54	0.00	148,477.54-

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Fall Extr Pay Stip Hourly	111	30021	1323	041000	0.00	19,625.00	0.00	19,625.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30021	1340	040300	1,000.00	0.00	0.00	1,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30021	1340	041000	1,000.00	1,000.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30021	1342	040100	200.00	0.00	0.00	200.00
Faculty - Office Hours - PT Faculty	111	30021	1342	040300	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30021	1342	041000	150.00	0.00	0.00	150.00
Dept Chair stipd & extra (13.F2,3,4	111	30021	1387	601000	5,303.65	3,928.65	0.00	1,375.00
Faculty -Non-Instructional - Hourly	111	30021	1420	041000	0.00	86.16	0.00	86.16-
Classified Regular/Inst Aides	111	30021	2211	040100	161,011.30	80,343.36	0.00	80,667.94
Student Hourly-Instructional Aides	111	30021	2510	040100	5,000.00	0.00	0.00	5,000.00
STRS - Faculty - Instructional	111	30021	3110	040100	39,606.18	16,701.69	0.00	22,904.49
STRS - Faculty - Instructional	111	30021	3110	040300	17,738.08	6,890.22	0.00	10,847.86
STRS - Faculty - Instructional	111	30021	3110	041000	31,383.52	7,426.67	0.00	23,956.85
STRS - Faculty - Instructional	111	30021	3110	601000	8,028.94	2,740.23	0.00	5,288.71
STRS - Faculty - Instruction-NonPos	111	30021	3111	040100	20.16	15,602.21	0.00	15,582.05-
STRS - Faculty - Instruction-NonPos	111	30021	3111	040300	108.36	1,431.99	0.00	1,323.63-
STRS - Faculty - Instruction-NonPos	111	30021	3111	041000	115.92	14,380.60	0.00	14,264.68-
PERS - Classified	111	30021	3235	040100	36,887.69	18,406.68	0.00	18,481.01
OASDI- Faculty - Direct Instruction	111	30021	3310	040100	7,113.12	0.00	0.00	7,113.12
OASDI- Faculty - Direct Instruction	111	30021	3310	040300	6,499.78	0.00	0.00	6,499.78
OASDI- Faculty - Direct Instruction	111	30021	3310	041000	5,500.14	0.00	0.00	5,500.14
OASDI- Faculty - Direct Instruction	111	30021	3310	601000	2,613.22	0.00	0.00	2,613.22
OASDI - Faculty - Instruct -NonPos	111	30021	3311	040100	0.00	537.33	0.00	537.33-
OASDI - Faculty - Instruct -NonPos	111	30021	3311	041000	0.00	1,002.13	0.00	1,002.13-
OASDI - Classified	111	30021	3335	040100	9,982.70	4,944.09	0.00	5,038.61
Medicare - Faculty - Dir Instruct	111	30021	3340	040100	3,394.15	1,712.64	0.00	1,681.51
Medicare - Faculty - Dir Instruct	111	30021	3340	040300	1,520.12	760.06	0.00	760.06
Medicare - Faculty - Dir Instruct	111	30021	3340	041000	2,689.48	1,360.71	0.00	1,328.77
Medicare - Faculty - Dir Instruct	111	30021	3340	601000	688.06	378.15	0.00	309.91
Medicare - Faculty - Instruc/NonPos	111	30021	3341	040100	0.00	2,490.11	0.00	2,490.11-
Medicare - Faculty - Instruc/NonPos	111	30021	3341	040300	0.00	221.81	0.00	221.81-
Medicare - Faculty - Instruc/NonPos	111	30021	3341	041000	0.00	3,508.00	0.00	3,508.00-
Medicare - Classified	111	30021	3365	040100	2,334.66	1,156.30	0.00	1,178.36
H/W - Faculty - Instruction	111	30021	3410	040100	61,575.32	30,290.08	0.00	31,285.24
H/W - Faculty - Instruction	111	30021	3410	040300	29,198.88	14,755.68	0.00	14,443.20
H/W - Faculty - Instruction	111	30021	3410	041000	34,252.68	16,791.22	0.00	17,461.46
H/W - Faculty - Instruction	111	30021	3410	601000	10,959.56	5,182.27	0.00	5,777.29
H/W - Faculty - Parttime	111	30021	3411	041000	0.00	308.00	0.00	308.00-
H/W - Classified	111	30021	3435	040100	42,833.76	20,272.44	0.00	22,561.32
LCA - Faculty - Direct Instruction	111	30021	3440	040100	201.60	101.50	0.00	100.10
LCA - Faculty - Direct Instruction	111	30021	3440	040300	84.00	42.00	0.00	42.00
LCA - Faculty - Direct Instruction	111	30021	3440	041000	159.60	80.50	0.00	79.10
LCA - Faculty - Direct Instruction	111	30021	3440	601000	33.60	16.80	0.00	16.80
LCA - Classified	111	30021	3465	040100	168.00	84.00	0.00	84.00
Retiree Health Liab-Faculty Instr	111	30021	3492	040100	31,476.58	9,786.80	0.00	21,689.78
Retiree Health Liab-Faculty Instr	111	30021	3492	040300	17,192.94	8,596.45	0.00	8,596.49
Retiree Health Liab-Faculty Instr	111	30021	3492	041000	30,419.02	15,209.50	0.00	15,209.52
Retiree Health Liab-Classified	111	30021	3494	040100	17,711.24	8,837.76	0.00	8,873.48
SUI - Faculty - Direct Instruction	111	30021	3510	040100	117.05	59.00	0.00	58.05
SUI - Faculty - Direct Instruction	111	30021	3510	040300	52.42	26.20	0.00	26.22
SUI - Faculty - Direct Instruction	111	30021	3510	041000	92.74	46.80	0.00	45.94
SUI - Faculty - Direct Instruction	111	30021	3510	601000	23.73	13.10	0.00	10.63
SUI - Faculty - Instruction -NonPos	111	30021	3511	040100	0.10	85.81	0.00	85.71-
SUI - Faculty - Instruction -NonPos	111	30021	3511	040300	0.54	7.66	0.00	7.12-
SUI - Faculty - Instruction -NonPos	111	30021	3511	041000	0.58	120.93	0.00	120.35-
SUI - Classified	111	30021	3535	040100	80.51	39.84	0.00	40.67
WC - Faculty - Direct Instruction	111	30021	3610	040100	3,979.34	2,007.95	0.00	1,971.39
WC - Faculty - Direct Instruction	111	30021	3610	040300	1,782.20	891.10	0.00	891.10
WC - Faculty - Direct Instruction	111	30021	3610	041000	3,153.18	1,576.63	0.00	1,576.55

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Direct Instruction	111	30021	3610	601000	806.69	443.34	0.00	363.35
WC - Faculty - Instruction - NonPos	111	30021	3611	040100	3.40	2,919.53	0.00	2,916.13-
WC - Faculty - Instruction - NonPos	111	30021	3611	040300	18.28	260.08	0.00	241.80-
WC - Faculty - Instruction - NonPos	111	30021	3611	041000	19.55	4,112.72	0.00	4,093.17-
WC - Classified	111	30021	3635	040100	2,737.19	1,355.64	0.00	1,381.55
WC - Students	111	30021	3650	040100	85.00	0.00	0.00	85.00
ARP - Faculty - Instruction-NonPos	111	30021	3711	040100	0.00	2,531.02	0.00	2,531.02-
ARP - Faculty - Instruction-NonPos	111	30021	3711	040300	0.00	273.36	0.00	273.36-
ARP - Faculty - Instruction-NonPos	111	30021	3711	041000	0.00	2,406.03	0.00	2,406.03-
Rent/Lease-Equipment	111	30021	5612	040100	1,200.00	238.44	961.56	0.00
Rent/Lease-Other	111	30021	5619	040100	6,000.00	0.00	0.00	6,000.00
Maint/Repair-Equipment	111	30021	5622	040100	11,850.00	3,575.46	1,984.04	6,290.50
Postage/Shipping	111	30021	5850	040100	0.00	115.11	0.00	115.11-
Biology	111	*Tot*			1,224,777.99	1,053,764.61	2,945.60	168,067.78
Faculty - Full Time Instructional	111	30030	1110	050200	0.00	33,603.00	0.00	33,603.00-
Faculty Summer Instructional Hourly	111	30030	1311	050200	0.00	7,937.58	0.00	7,937.58-
Faculty Fall Instructional Hourly	111	30030	1321	050200	0.00	71,253.34	0.00	71,253.34-
Faculty Fall Extr Pay Stip Hourly	111	30030	1323	609000	0.00	7,482.85	0.00	7,482.85-
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
Faculty - Hourly - Substitutes	111	30030	1360	050200	0.00	2,274.03	0.00	2,274.03-
STRS - Faculty - Instructional	111	30030	3110	050200	0.00	5,685.60	0.00	5,685.60-
STRS - Faculty - Instruction-NonPos	111	30030	3111	050100	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30030	3111	050200	216.72	5,741.88	0.00	5,525.16-
STRS - Faculty Non Instr - NonPos	111	30030	3126	609000	0.00	1,266.10	0.00	1,266.10-
Medicare - Faculty - Dir Instruct	111	30030	3340	050200	0.00	467.43	0.00	467.43-
Medicare - Faculty - Instruc/NonPos	111	30030	3341	050200	0.00	1,184.85	0.00	1,184.85-
Medicare - Faculty -Non-Instr/NonP	111	30030	3356	609000	0.00	108.50	0.00	108.50-
H/W - Faculty - Instruction	111	30030	3410	050200	0.00	5,362.10	0.00	5,362.10-
LCA - Faculty - Direct Instruction	111	30030	3440	050200	0.00	42.00	0.00	42.00-
SUI - Faculty - Direct Instruction	111	30030	3510	050200	0.00	16.12	0.00	16.12-
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	40.84	0.00	39.76-
SUI - Faculty - Non-Instr/NonPos	111	30030	3526	609000	0.00	3.75	0.00	3.75-
WC - Faculty - Direct Instruction	111	30030	3610	050200	0.00	548.07	0.00	548.07-
WC - Faculty - Instruction - NonPos	111	30030	3611	050100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30030	3611	050200	36.55	1,389.12	0.00	1,352.57-
WC - Faculty - Non-Instr - NonPos	111	30030	3626	609000	0.00	127.20	0.00	127.20-
ARP - Faculty - Instruction-NonPos	111	30030	3711	050200	0.00	1,889.16	0.00	1,889.16-
Accounting	111	*Tot*			2,488.23	146,923.52	0.00	144,435.29-
Faculty - Full Time Instructional	111	30033	1110	050200	67,206.00	0.00	0.00	67,206.00
Faculty - Full Time Instructional	111	30033	1110	050600	262,898.60	127,722.55	0.00	135,176.05
Faculty - ReAssigned Time - Instruc	111	30033	1170	601000	41,934.00	20,967.00	0.00	20,967.00
Faculty Summer Instructional Hourly	111	30033	1311	050600	0.00	36,249.00	0.00	36,249.00-
Faculty Summer Instructional Hourly	111	30033	1311	051400	0.00	3,245.62	0.00	3,245.62-
Faculty Fall Instructional Hourly	111	30033	1321	050600	0.00	61,204.14	0.00	61,204.14-
Faculty Fall Instructional Hourly	111	30033	1321	050900	0.00	9,808.01	0.00	9,808.01-
Faculty Fall Instructional Hourly	111	30033	1321	051400	0.00	13,750.05	0.00	13,750.05-
Faculty Facilitr/Coord/Hrly Stipend	111	30033	1340	050600	1,000.00	809.56	0.00	190.44
Faculty - Office Hours - PT Faculty	111	30033	1342	050600	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30033	1342	051100	75.00	0.00	0.00	75.00
Dept Chair stipd & extra (13.F2,3,4	111	30033	1387	601000	5,370.87	2,685.45	0.00	2,685.42
Dept Chair stipd - PT - NonP	111	30033	1388	601000	1,800.00	0.00	0.00	1,800.00
STRS - Faculty - Instructional	111	30033	3110	050200	11,371.26	0.00	0.00	11,371.26

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STRS - Faculty - Instructional	111	30033	3110	050600	44,482.43	13,127.94	0.00	31,354.49
STRS - Faculty - Instructional	111	30033	3110	601000	8,003.98	2,836.09	0.00	5,167.89
STRS - Faculty - Instruction-NonPos	111	30033	3111	050600	108.36	13,730.19	0.00	13,621.83-
STRS - Faculty - Instruction-NonPos	111	30033	3111	050900	0.00	1,659.50	0.00	1,659.50-
STRS - Faculty - Instruction-NonPos	111	30033	3111	051100	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30033	3111	051400	0.00	300.41	0.00	300.41-
STRS - Faculty - Instruction-NonPos	111	30033	3111	601000	181.44	0.00	0.00	181.44
OASDI- Faculty - Direct Instruction	111	30033	3310	050200	4,166.77	0.00	0.00	4,166.77
OASDI- Faculty - Direct Instruction	111	30033	3310	050600	9,966.66	0.00	0.00	9,966.66
OASDI- Faculty - Direct Instruction	111	30033	3310	601000	2,599.91	0.00	0.00	2,599.91
OASDI - Faculty - Instruct -NonPos	111	30033	3311	050600	0.00	337.78	0.00	337.78-
Medicare - Faculty - Dir Instruct	111	30033	3340	050200	974.49	0.00	0.00	974.49
Medicare - Faculty - Dir Instruct	111	30033	3340	050600	3,812.03	1,865.44	0.00	1,946.59
Medicare - Faculty - Dir Instruct	111	30033	3340	601000	685.92	339.98	0.00	345.94
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050600	0.00	1,423.47	0.00	1,423.47-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	050900	0.00	142.24	0.00	142.24-
Medicare - Faculty - Instruc/NonPos	111	30033	3341	051400	0.00	246.44	0.00	246.44-
H/W - Faculty - Instruction	111	30033	3410	050200	10,618.34	1,072.42	0.00	9,545.92
H/W - Faculty - Instruction	111	30033	3410	050600	77,519.16	36,355.53	0.00	41,163.63
H/W - Faculty - Instruction	111	30033	3410	601000	10,959.56	5,182.32	0.00	5,777.24
LCA - Faculty - Direct Instruction	111	30033	3440	050600	252.00	122.29	0.00	129.71
LCA - Faculty - Direct Instruction	111	30033	3440	601000	33.60	16.80	0.00	16.80
Retiree Health Liab-Faculty Instr	111	30033	3492	050600	30,563.00	14,968.39	0.00	15,594.61
SUI - Faculty - Direct Instruction	111	30033	3510	050200	33.60	0.00	0.00	33.60
SUI - Faculty - Direct Instruction	111	30033	3510	050600	131.45	63.93	0.00	67.52
SUI - Faculty - Direct Instruction	111	30033	3510	601000	23.66	11.52	0.00	12.14
SUI - Faculty - Instruction -NonPos	111	30033	3511	050600	0.54	48.95	0.00	48.41-
SUI - Faculty - Instruction -NonPos	111	30033	3511	050900	0.00	4.91	0.00	4.91-
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	8.47	0.00	8.47-
SUI - Faculty - Instruction -NonPos	111	30033	3511	601000	0.90	0.00	0.00	0.90
WC - Faculty - Direct Instruction	111	30033	3610	050200	1,142.50	0.00	0.00	1,142.50
WC - Faculty - Direct Instruction	111	30033	3610	050600	4,469.28	2,166.60	0.00	2,302.68
WC - Faculty - Direct Instruction	111	30033	3610	601000	804.18	398.58	0.00	405.60
WC - Faculty - Instruction - NonPos	111	30033	3611	050600	18.28	1,668.89	0.00	1,650.61-
WC - Faculty - Instruction - NonPos	111	30033	3611	050900	0.00	166.75	0.00	166.75-
WC - Faculty - Instruction - NonPos	111	30033	3611	051100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30033	3611	051400	0.00	288.92	0.00	288.92-
WC - Faculty - Instruction - NonPos	111	30033	3611	601000	30.60	0.00	0.00	30.60
ARP - Faculty - Instruction-NonPos	111	30033	3711	050600	0.00	173.47	0.00	173.47-
Business Management	111	*Tot*			603,322.25	375,169.60	0.00	228,152.65
Faculty - Full Time Instructional	111	30037	1110	051420	125,268.40	20,968.20	0.00	104,300.20
Faculty Fall Instructional Hourly	111	30037	1321	051420	0.00	30,269.98	0.00	30,269.98-
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	6,240.78	0.00	6,240.78-
STRS - Faculty - Instructional	111	30037	3110	051420	21,195.41	1,000.27	0.00	20,195.14
STRS - Faculty - Instruction-NonPos	111	30037	3111	051420	0.00	2,958.22	0.00	2,958.22-
OASDI- Faculty - Direct Instruction	111	30037	3310	051420	2,600.06	0.00	0.00	2,600.06
Medicare - Faculty - Dir Instruct	111	30037	3340	051420	1,816.39	304.02	0.00	1,512.37
Medicare - Faculty - Instruc/NonPos	111	30037	3341	051420	0.00	536.65	0.00	536.65-
H/W - Faculty - Instruction	111	30037	3410	051420	41,329.00	7,161.75	0.00	34,167.25
LCA - Faculty - Direct Instruction	111	30037	3440	051420	134.40	25.18	0.00	109.22
Retiree Health Liab-Faculty Instr	111	30037	3492	051420	17,189.11	1,761.33	0.00	15,427.78
SUI - Faculty - Direct Instruction	111	30037	3510	051420	62.64	10.45	0.00	52.19
SUI - Faculty - Instruction -NonPos	111	30037	3511	051420	0.00	18.55	0.00	18.55-
WC - Faculty - Direct Instruction	111	30037	3610	051420	2,129.56	356.45	0.00	1,773.11
WC - Faculty - Instruction - NonPos	111	30037	3611	051420	0.00	629.22	0.00	629.22-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
ARP - Faculty - Instruction-NonPos	111	30037	3711	051420	0.00	586.21	0.00	586.21-
Medical Technology	111	*Tot*			211,724.97	73,327.26	0.00	138,397.71
Faculty - Full Time Instructional	111	30055	1110	070100	83,332.00	53,844.45	0.00	29,487.55
Faculty Summer Instructional Hourly	111	30055	1311	070100	0.00	3,536.86	0.00	3,536.86-
Faculty Fall Instructional Hourly	111	30055	1321	070100	0.00	20,522.98	0.00	20,522.98-
Faculty - Office Hours - PT Faculty	111	30055	1342	070100	75.00	0.00	0.00	75.00
STRS - Faculty - Instructional	111	30055	3110	070100	14,099.77	9,110.50	0.00	4,989.27
STRS - Faculty - Instruction-NonPos	111	30055	3111	070100	7.56	1,380.36	0.00	1,372.80-
OASDI - Faculty - Instruct -NonPos	111	30055	3311	070100	0.00	567.41	0.00	567.41-
Medicare - Faculty - Dir Instruct	111	30055	3340	070100	1,208.31	792.34	0.00	415.97
Medicare - Faculty - Instruc/NonPos	111	30055	3341	070100	0.00	348.88	0.00	348.88-
H/W - Faculty - Instruction	111	30055	3410	070100	27,398.88	5,123.79	0.00	22,275.09
LCA - Faculty - Direct Instruction	111	30055	3440	070100	84.00	19.64	0.00	64.36
Retiree Health Liab-Faculty Instr	111	30055	3492	070100	13,666.45	0.00	0.00	13,666.45
SUI - Faculty - Direct Instruction	111	30055	3510	070100	41.67	27.32	0.00	14.35
SUI - Faculty - Instruction -NonPos	111	30055	3511	070100	0.04	11.99	0.00	11.95-
WC - Faculty - Direct Instruction	111	30055	3610	070100	1,416.64	915.35	0.00	501.29
WC - Faculty - Instruction - NonPos	111	30055	3611	070100	1.28	409.02	0.00	407.74-
ARP - Faculty - Instruction-NonPos	111	30055	3711	070100	0.00	259.37	0.00	259.37-
Computer Science	111	*Tot*			141,331.60	96,870.26	0.00	44,461.34
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	48,008.62	24,004.30	0.00	24,004.32
Faculty - Full Time Instructional	111	30063	1110	083700	82,039.60	41,019.80	0.00	41,019.80
Faculty - Full Time Instructional	111	30063	1110	127000	475,484.66	237,742.35	0.00	237,742.31
Faculty - ReAssigned Time - Instruc	111	30063	1170	601000	33,708.14	16,854.10	0.00	16,854.04
Faculty Summer Instructional Hourly	111	30063	1311	127000	0.00	21,527.50	0.00	21,527.50-
Faculty Fall Instructional Hourly	111	30063	1321	127000	0.00	76,387.40	0.00	76,387.40-
Faculty Facilitr/Coord/Hrly Stipend	111	30063	1340	127000	6,500.00	3,000.00	0.00	3,500.00
Faculty - Office Hours - PT Faculty	111	30063	1342	083500	675.00	0.00	0.00	675.00
Faculty - Office Hours - PT Faculty	111	30063	1342	083550	300.00	0.00	0.00	300.00
Faculty - Office Hours - PT Faculty	111	30063	1342	127000	534.00	0.00	0.00	534.00
Faculty - Hourly - Substitutes	111	30063	1360	127000	0.00	1,802.94	0.00	1,802.94-
Faculty Coaching Stipends (3.5.a.1)	111	30063	1385	083500	0.00	4,677.40	0.00	4,677.40-
Dept Chair stipd & extra (13.F2,3,4	111	30063	1387	601000	8,126.10	4,063.10	0.00	4,063.00
Dept Chair stipd - PT - NonP	111	30063	1388	601000	9,400.00	10,512.00	0.00	1,112.00-
Classified Regular	111	30063	2121	696000	29,798.32	12,832.24	0.00	16,966.08
Classified - Overtime	111	30063	2322	696000	3,000.00	3,405.53	0.00	405.53-
STRS - Faculty - Instructional	111	30063	3110	083550	8,123.06	2,745.17	0.00	5,377.89
STRS - Faculty - Instructional	111	30063	3110	083700	13,881.11	4,991.03	0.00	8,890.08
STRS - Faculty - Instructional	111	30063	3110	127000	80,452.00	28,544.31	0.00	51,907.69
STRS - Faculty - Instructional	111	30063	3110	601000	6,390.89	1,396.72	0.00	4,994.17
STRS - Faculty - Instruction-NonPos	111	30063	3111	083500	68.04	791.40	0.00	723.36-
STRS - Faculty - Instruction-NonPos	111	30063	3111	083550	30.24	0.00	0.00	30.24
STRS - Faculty - Instruction-NonPos	111	30063	3111	127000	709.03	15,547.42	0.00	14,838.39-
STRS - Faculty - Instruction-NonPos	111	30063	3111	601000	947.52	0.00	0.00	947.52
PERS - Classified	111	30063	3235	696000	6,826.79	2,939.86	0.00	3,886.93
OASDI- Faculty - Direct Instruction	111	30063	3310	083550	2,976.53	0.00	0.00	2,976.53
OASDI- Faculty - Direct Instruction	111	30063	3310	127000	3,356.52	0.00	0.00	3,356.52
OASDI - Classified	111	30063	3335	696000	2,033.50	1,013.79	0.00	1,019.71
Medicare - Faculty - Dir Instruct	111	30063	3340	083550	696.13	347.06	0.00	349.07
Medicare - Faculty - Dir Instruct	111	30063	3340	083700	1,189.57	598.28	0.00	591.29
Medicare - Faculty - Dir Instruct	111	30063	3340	127000	5,724.04	2,856.23	0.00	2,867.81

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Medicare - Faculty - Dir Instruct	111	30063	3340	601000	547.68	273.85	0.00	273.83
Medicare - Faculty - Instruc/NonPos	111	30063	3341	083500	0.00	67.80	0.00	67.80-
Medicare - Faculty - Instruc/NonPos	111	30063	3341	127000	0.00	1,528.15	0.00	1,528.15-
Medicare - Classified	111	30063	3365	696000	475.58	237.10	0.00	238.48
H/W - Faculty - Instruction	111	30063	3410	083550	12,877.47	6,089.21	0.00	6,788.26
H/W - Faculty - Instruction	111	30063	3410	083700	14,900.50	7,041.66	0.00	7,858.84
H/W - Faculty - Instruction	111	30063	3410	127000	107,942.61	51,041.78	0.00	56,900.83
H/W - Faculty - Instruction	111	30063	3410	601000	8,219.66	3,886.73	0.00	4,332.93
H/W - Faculty - Instruction	111	30063	3410	677000	0.00	323.90	0.00	323.90-
H/W - Classified	111	30063	3435	696000	9,711.19	2,293.10	0.00	7,418.09
LCA - Faculty - Direct Instruction	111	30063	3440	083550	39.48	19.74	0.00	19.74
LCA - Faculty - Direct Instruction	111	30063	3440	083700	67.20	33.60	0.00	33.60
LCA - Faculty - Direct Instruction	111	30063	3440	127000	379.75	189.39	0.00	190.36
LCA - Faculty - Direct Instruction	111	30063	3440	601000	25.20	12.60	0.00	12.60
LCA - Faculty - Direct Instruction	111	30063	3440	677000	0.00	1.05	0.00	1.05-
LCA - Classified	111	30063	3465	696000	42.00	17.50	0.00	24.50
Retiree Health Liab-Faculty Instr	111	30063	3492	083700	13,454.49	6,727.30	0.00	6,727.19
Retiree Health Liab-Faculty Instr	111	30063	3492	127000	63,704.93	31,852.38	0.00	31,852.55
Retiree Health Liab-Faculty Instr	111	30063	3492	601000	5,528.13	2,764.10	0.00	2,764.03
Retiree Health Liab-Classified	111	30063	3494	696000	3,277.83	1,411.56	0.00	1,866.27
SUI - Faculty - Direct Instruction	111	30063	3510	083550	24.00	11.98	0.00	12.02
SUI - Faculty - Direct Instruction	111	30063	3510	083700	41.02	20.65	0.00	20.37
SUI - Faculty - Direct Instruction	111	30063	3510	127000	237.75	118.68	0.00	119.07
SUI - Faculty - Direct Instruction	111	30063	3510	601000	20.91	10.45	0.00	10.46
SUI - Faculty - Instruction -NonPos	111	30063	3511	083500	0.34	2.34	0.00	2.00-
SUI - Faculty - Instruction -NonPos	111	30063	3511	083550	0.15	0.00	0.00	0.15
SUI - Faculty - Instruction -NonPos	111	30063	3511	127000	3.52	57.29	0.00	53.77-
SUI - Faculty - Instruction -NonPos	111	30063	3511	601000	4.70	0.00	0.00	4.70
SUI - Faculty - Non-Instr/NonPos	111	30063	3526	601000	0.00	5.25	0.00	5.25-
SUI - Classified	111	30063	3535	696000	16.41	8.19	0.00	8.22
WC - Faculty - Direct Instruction	111	30063	3610	083550	816.15	406.89	0.00	409.26
WC - Faculty - Direct Instruction	111	30063	3610	083700	1,394.68	697.35	0.00	697.33
WC - Faculty - Direct Instruction	111	30063	3610	127000	8,083.22	4,015.16	0.00	4,068.06
WC - Faculty - Direct Instruction	111	30063	3610	601000	711.18	355.60	0.00	355.58
WC - Faculty - Instruction - NonPos	111	30063	3611	083500	11.48	79.51	0.00	68.03-
WC - Faculty - Instruction - NonPos	111	30063	3611	083550	5.10	0.00	0.00	5.10
WC - Faculty - Instruction - NonPos	111	30063	3611	127000	119.58	1,952.90	0.00	1,833.32-
WC - Faculty - Instruction - NonPos	111	30063	3611	601000	159.80	0.00	0.00	159.80
WC - Faculty - Non-Instr - NonPos	111	30063	3626	601000	0.00	178.70	0.00	178.70-
WC - Classified	111	30063	3635	696000	506.58	218.18	0.00	288.40
ARP - Faculty - Instruction-NonPos	111	30063	3711	127000	0.00	919.97	0.00	919.97-
Instructional Supplies and Material	111	30063	4100	083500	0.00	29.78	0.00	29.78-
Office Supplies and Material	111	30063	4200	601000	600.00	57.58	342.42	200.00
Office Supplies and Material	111	30063	4200	696000	0.00	200.93	0.01	200.94-
Equip-Non Instruc Equip \$200-\$999	111	30063	4423	083500	0.00	0.00	797.84	797.84-
General Supplies & Materials	111	30063	4800	083500	6,034.00	353.31	46.54	5,634.15
General Supplies & Materials	111	30063	4800	696000	0.00	0.00	1,500.00	1,500.00-
Telephone	111	30063	5540	083500	0.00	691.68	0.00	691.68-
Maint/Repair-Equipment	111	30063	5622	083500	9,000.00	486.65	513.35	8,000.00
Printing And Duplicating	111	30063	5870	083500	200.00	0.00	0.00	200.00
Kinesiology (PE)	111	*Tot*			1,100,163.68	646,291.45	3,200.16	450,672.07
Faculty - Full Time Instructional	111	30064	1110	493030	106,984.50	53,492.25	0.00	53,492.25
Faculty - Full Time Instructional	111	30064	1110	642000	66,394.90	44,287.59	0.00	22,107.31
Faculty Fall Instructional Hourly	111	30064	1321	080900	0.00	10,516.00	0.00	10,516.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30064	1340	080900	500.00	0.00	0.00	500.00
Provisional, Ltd Term-NonPos Cntrl	111	30064	2826	493000	40,000.00	16,962.73	0.00	23,037.27
Provisional, Ltd Term-NonPos Cntrl	111	30064	2826	493009	0.00	930.00	0.00	930.00-



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instructional	111	30064	3110	493030	18,101.78	7,242.60	0.00	10,859.18
STRS - Faculty - Instructional	111	30064	3110	642000	11,234.02	7,229.18	0.00	4,004.84
STRS - Faculty - Instruction-NonPos	111	30064	3111	080900	50.40	1,779.30	0.00	1,728.90-
PERS - Board & Others-NonPos	111	30064	3281	493000	0.00	141.16	0.00	141.16-
Medicare - Faculty - Dir Instruct	111	30064	3340	493030	1,551.28	775.66	0.00	775.62
Medicare - Faculty - Dir Instruct	111	30064	3340	642000	962.73	642.17	0.00	320.56
Medicare - Faculty - Instruc/NonPos	111	30064	3341	080900	0.00	152.49	0.00	152.49-
OASDI-Board & Others - NonPos	111	30064	3381	493000	2,480.00	1,051.67	0.00	1,428.33
OASDI-Board & Others - NonPos	111	30064	3381	493009	0.00	57.66	0.00	57.66-
Medicare-Board & Others - NonPos	111	30064	3386	493000	580.00	245.97	0.00	334.03
Medicare-Board & Others - NonPos	111	30064	3386	493009	0.00	13.48	0.00	13.48-
H/W - Faculty - Instruction	111	30064	3410	493030	27,398.88	12,955.68	0.00	14,443.20
H/W - Faculty - Instruction	111	30064	3410	642000	13,920.96	10,833.30	0.00	3,087.66
LCA - Faculty - Direct Instruction	111	30064	3440	493030	84.00	42.00	0.00	42.00
LCA - Faculty - Direct Instruction	111	30064	3440	642000	54.60	37.10	0.00	17.50
Retiree Health Liab-Faculty Instr	111	30064	3492	493030	17,545.46	8,772.75	0.00	8,772.71
SUI - Faculty - Direct Instruction	111	30064	3510	493030	53.49	26.75	0.00	26.74
SUI - Faculty - Direct Instruction	111	30064	3510	642000	33.19	22.16	0.00	11.03
SUI - Faculty - Instruction -NonPos	111	30064	3511	080900	0.25	5.25	0.00	5.00-
SUI - Board & Others - NonPos	111	30064	3585	493000	20.00	8.53	0.00	11.47
SUI - Board & Others - NonPos	111	30064	3585	493009	0.00	0.47	0.00	0.47-
WC - Faculty - Direct Instruction	111	30064	3610	493030	1,818.74	909.35	0.00	909.39
WC - Faculty - Direct Instruction	111	30064	3610	642000	1,128.71	752.89	0.00	375.82
WC - Faculty - Instruction - NonPos	111	30064	3611	080900	8.50	178.77	0.00	170.27-
W/C - Board & Others - NonPos	111	30064	3685	493000	680.00	286.07	0.00	393.93
W/C - Board & Others - NonPos	111	30064	3685	493009	0.00	15.81	0.00	15.81-
Other Faculty Travel	111	30064	5242	080900	0.00	0.00	893.84	893.84-
Other Contracted Services	111	30064	5649	080900	150,000.00	0.00	0.00	150,000.00
Printing And Duplicating	111	30064	5870	080900	75.00	0.00	0.00	75.00
EAC/Special Ed General (Classes)	111	*Tot*			461,661.39	180,366.79	893.84	280,400.76
Faculty - Full Time Instructional	111	30070	1110	090100	128,921.34	31,774.70	0.00	97,146.64
Faculty - ReAssigned Time - Instruc	111	30070	1170	601000	17,096.00	8,585.50	0.00	8,510.50
Faculty Load Banking Cash Out	111	30070	1353	090100	0.00	2,857.05	0.00	2,857.05-
Faculty Load Banking Cash Out	111	30070	1353	601000	0.00	1,071.39	0.00	1,071.39-
STRS - Faculty - Instructional	111	30070	3110	090100	21,813.49	4,773.10	0.00	17,040.39
STRS - Faculty - Instructional	111	30070	3110	601000	2,892.64	1,226.47	0.00	1,666.17
STRS - Faculty - Instruction-NonPos	111	30070	3111	090100	0.00	1,361.88	0.00	1,361.88-
OASDI- Faculty - Direct Instruction	111	30070	3310	090100	2,826.54	0.00	0.00	2,826.54
OASDI- Faculty - Direct Instruction	111	30070	3310	601000	1,059.95	0.00	0.00	1,059.95
Medicare - Faculty - Dir Instruct	111	30070	3340	090100	1,869.35	508.17	0.00	1,361.18
Medicare - Faculty - Dir Instruct	111	30070	3340	601000	247.89	138.02	0.00	109.87
Medicare - Faculty - Instruc/NonPos	111	30070	3341	090100	0.00	217.62	0.00	217.62-
H/W - Faculty - Instruction	111	30070	3410	090100	27,989.24	2,122.61	0.00	25,866.63
H/W - Faculty - Instruction	111	30070	3410	601000	221.39	110.70	0.00	110.69
LCA - Faculty - Direct Instruction	111	30070	3440	090100	117.60	22.05	0.00	95.55
LCA - Faculty - Direct Instruction	111	30070	3440	601000	12.60	6.30	0.00	6.30
Retiree Health Liab-Faculty Instr	111	30070	3492	090100	17,495.95	3,379.49	0.00	14,116.46
Retiree Health Liab-Faculty Instr	111	30070	3492	601000	1,436.06	721.20	0.00	714.86
SUI - Faculty - Direct Instruction	111	30070	3510	090100	64.47	17.44	0.00	47.03
SUI - Faculty - Direct Instruction	111	30070	3510	601000	8.55	4.72	0.00	3.83
SUI - Faculty - Instruction -NonPos	111	30070	3511	090100	0.00	3.99	0.00	3.99-
WC - Faculty - Direct Instruction	111	30070	3610	090100	2,191.66	566.96	0.00	1,624.70
WC - Faculty - Direct Instruction	111	30070	3610	601000	290.63	156.01	0.00	134.62
WC - Faculty - Instruction - NonPos	111	30070	3611	090100	0.00	132.14	0.00	132.14-
Medical Opt Out - Faculty - Instruc	111	30070	3805	090100	0.00	705.00	0.00	705.00-
Medical Opt Out - Faculty - Instruc	111	30070	3805	601000	0.00	270.00	0.00	270.00-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Engineering General	111	*Tot*			226,555.35	60,732.51	0.00	165,822.84
Faculty - Full Time Instructional	111	30076	1110	094700	17,742.40	2,957.65	0.00	14,784.75
Faculty Summer Instructional Hourly	111	30076	1311	094700	0.00	5,134.72	0.00	5,134.72-
Faculty Fall Instructional Hourly	111	30076	1321	094700	0.00	7,010.49	0.00	7,010.49-
Faculty Spring Instructional Hourly	111	30076	1331	094700	0.00	5,377.30	0.00	5,377.30-
Classified Regular/Inst Aides	111	30076	2211	094700	14,373.60	7,186.80	0.00	7,186.80
STRS - Faculty - Instructional	111	30076	3110	094700	3,002.01	424.22	0.00	2,577.79
STRS - Faculty - Instruction-NonPos	111	30076	3111	094700	0.00	1,298.89	0.00	1,298.89-
PERS - Classified	111	30076	3235	094700	3,292.99	1,646.48	0.00	1,646.51
OASDI- Faculty - Direct Instruction	111	30076	3310	094700	1,100.03	0.00	0.00	1,100.03
OASDI - Classified	111	30076	3335	094700	891.16	467.89	0.00	423.27
Medicare - Faculty - Dir Instruct	111	30076	3340	094700	257.26	46.38	0.00	210.88
Medicare - Faculty - Instruc/NonPos	111	30076	3341	094700	0.00	254.06	0.00	254.06-
Medicare - Classified	111	30076	3365	094700	208.42	109.43	0.00	98.99
H/W - Faculty - Instruction	111	30076	3410	094700	4,878.84	1,192.69	0.00	3,686.15
LCA - Faculty - Direct Instruction	111	30076	3440	094700	16.80	3.70	0.00	13.10
LCA - Classified	111	30076	3465	094700	16.80	8.41	0.00	8.39
SUI - Faculty - Direct Instruction	111	30076	3510	094700	8.87	1.62	0.00	7.25
SUI - Faculty - Instruction -NonPos	111	30076	3511	094700	0.00	8.73	0.00	8.73-
SUI - Classified	111	30076	3535	094700	7.19	3.77	0.00	3.42
WC - Faculty - Direct Instruction	111	30076	3610	094700	301.62	50.30	0.00	251.32
WC - Faculty - Instruction - NonPos	111	30076	3611	094700	0.00	297.84	0.00	297.84-
WC - Classified	111	30076	3635	094700	244.35	122.16	0.00	122.19
Medical Opt Out - Classified	111	30076	3835	094700	0.00	360.00	0.00	360.00-
General Supplies & Materials	111	30076	4800	094700	3,000.00	0.00	0.00	3,000.00
Rent/Lease - Buildings	111	30076	5611	094700	42,000.00	17,500.00	24,500.00	0.00
Maint/Repair-Equipment	111	30076	5622	094700	2,000.00	0.00	0.00	2,000.00
Licenses And Fees	111	30076	5822	094700	0.00	299.00	0.00	299.00-
Diesel Technology	111	*Tot*			93,342.34	51,762.53	24,500.00	17,079.81
Faculty - Full Time Instructional	111	30077	1110	094800	242,198.05	84,337.25	0.00	157,860.80
Faculty - ReAssigned Time - Instruc	111	30077	1170	601000	26,611.95	13,381.00	0.00	13,230.95
Faculty Summer Instructional Hourly	111	30077	1311	094800	0.00	3,136.44	0.00	3,136.44-
Faculty Fall Instructional Hourly	111	30077	1321	094800	0.00	38,719.33	0.00	38,719.33-
Faculty Facilitr/Coord/Hrly Stipend	111	30077	1340	094800	7,444.00	9,710.22	0.00	2,266.22-
Directing & Prod Stipends (3.5.a.2)	111	30077	1386	094800	3,523.00	0.00	0.00	3,523.00
Dept Chair stipd & extra (13.F2,3,4	111	30077	1387	601000	0.00	2,483.82	0.00	2,483.82-
Classified Regular/Inst Aides	111	30077	2211	094800	89,653.31	44,826.65	0.00	44,826.66
STRS - Faculty - Instructional	111	30077	3110	094800	40,979.91	11,959.67	0.00	29,020.24
STRS - Faculty - Instructional	111	30077	3110	601000	4,502.75	2,345.49	0.00	2,157.26
STRS - Faculty - Instruction-NonPos	111	30077	3111	094800	1,105.48	4,842.97	0.00	3,737.49-
PERS - Classified	111	30077	3235	094800	20,539.58	10,269.78	0.00	10,269.80
OASDI- Faculty - Direct Instruction	111	30077	3310	094800	3,966.57	0.00	0.00	3,966.57
OASDI- Faculty - Direct Instruction	111	30077	3310	601000	699.98	0.00	0.00	699.98
OASDI - Faculty - Instruc -NonPos	111	30077	3311	094800	0.00	530.49	0.00	530.49-
OASDI - Classified	111	30077	3335	094800	5,558.51	2,794.13	0.00	2,764.38
Medicare - Faculty - Dir Instruct	111	30077	3340	094800	3,511.87	1,255.52	0.00	2,256.35
Medicare - Faculty - Dir Instruct	111	30077	3340	601000	385.88	232.13	0.00	153.75
Medicare - Faculty - Instruc/NonPos	111	30077	3341	094800	0.00	747.75	0.00	747.75-
Medicare - Classified	111	30077	3365	094800	1,299.97	653.47	0.00	646.50
H/W - Faculty - Instruction	111	30077	3410	094800	65,281.66	24,758.79	0.00	40,522.87
H/W - Faculty - Instruction	111	30077	3410	601000	7,910.98	3,167.76	0.00	4,743.22
H/W - Classified	111	30077	3435	094800	16,514.06	7,914.32	0.00	8,599.74
LCA - Faculty - Direct Instruction	111	30077	3440	094800	226.80	88.15	0.00	138.65
LCA - Faculty - Direct Instruction	111	30077	3440	601000	25.20	10.54	0.00	14.66
LCA - Classified	111	30077	3465	094800	100.80	50.40	0.00	50.40
Retiree Health Liab-Faculty Instr	111	30077	3492	094800	39,720.49	13,831.45	0.00	25,889.04

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Retiree Health Liab-Faculty Instr	111	30077	3492	601000	4,364.35	2,194.55	0.00	2,169.80
SUI - Faculty - Direct Instruction	111	30077	3510	094800	121.10	43.22	0.00	77.88
SUI - Faculty - Direct Instruction	111	30077	3510	601000	13.30	7.99	0.00	5.31
SUI - Faculty - Instruction -NonPos	111	30077	3511	094800	5.48	25.73	0.00	20.25-
SUI - Classified	111	30077	3535	094800	44.83	22.50	0.00	22.33
WC - Faculty - Direct Instruction	111	30077	3610	094800	4,117.37	1,433.78	0.00	2,683.59
WC - Faculty - Direct Instruction	111	30077	3610	601000	452.40	269.72	0.00	182.68
WC - Faculty - Instruction - NonPos	111	30077	3611	094800	186.44	876.63	0.00	690.19-
WC - Classified	111	30077	3635	094800	1,524.11	762.06	0.00	762.05
ARP - Faculty - Instruction-NonPos	111	30077	3711	094800	0.00	318.85	0.00	318.85-
Instructional Supplies and Material	111	30077	4100	094800	0.00	82.49	0.00	82.49-
Electronic/CD Rom Subscriptions	111	30077	4504	094800	2,528.00	1,533.00	1,099.00	104.00-
General Supplies & Materials	111	30077	4800	094800	0.00	66.83	0.00	66.83-
Other Faculty Travel	111	30077	5242	094800	0.00	0.00	2,225.60	2,225.60-
Dues & Memberships	111	30077	5300	679000	750.00	500.00	0.00	250.00
Laundry & Dry Cleaning	111	30077	5560	094800	650.00	105.80	555.40	11.20-
Rent/Lease-Equipment	111	30077	5612	094800	1,500.00	0.00	0.00	1,500.00
Maint/Repair-Equipment	111	30077	5622	094800	13,200.00	0.00	1,868.85	11,331.15
Licenses And Fees	111	30077	5822	094800	4,100.00	0.00	0.00	4,100.00
Other Expense & Services	111	30077	5890	094800	3,700.00	2,877.15	135.93	686.92
Automotive Technology	111	*Tot*			619,018.18	293,167.82	5,884.78	319,965.58
Faculty - Full Time Instructional	111	30080	1110	095300	73,385.32	0.00	0.00	73,385.32
Faculty - ReAssigned Time - Instruc	111	30080	1170	601000	31,450.85	15,800.45	0.00	15,650.40
Faculty Fall Instructional Hourly	111	30080	1321	095300	0.00	56,029.14	0.00	56,029.14-
Faculty Facilitr/Coord/Hrly Stipend	111	30080	1340	095300	1,000.00	500.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30080	1342	095300	200.00	0.00	0.00	200.00
Dept Chair stipd & extra (13.F2,3,4	111	30080	1387	601000	5,169.30	2,584.65	0.00	2,584.65
STRS - Faculty - Instructional	111	30080	3110	095300	12,416.80	0.00	0.00	12,416.80
STRS - Faculty - Instructional	111	30080	3110	601000	6,196.13	2,389.96	0.00	3,806.17
STRS - Faculty - Instruction-NonPos	111	30080	3111	095300	120.96	4,495.82	0.00	4,374.86-
OASDI - Faculty - Instruct -NonPos	111	30080	3311	095300	0.00	735.60	0.00	735.60-
Medicare - Faculty - Dir Instruct	111	30080	3340	095300	1,064.08	0.00	0.00	1,064.08
Medicare - Faculty - Dir Instruct	111	30080	3340	601000	530.99	266.60	0.00	264.39
Medicare - Faculty - Instruct/NonPos	111	30080	3341	095300	0.00	819.65	0.00	819.65-
H/W - Faculty - Instruction	111	30080	3410	095300	19,179.22	2,159.28	0.00	17,019.94
H/W - Faculty - Instruction	111	30080	3410	601000	8,219.66	3,238.95	0.00	4,980.71
LCA - Faculty - Direct Instruction	111	30080	3440	095300	58.80	7.00	0.00	51.80
LCA - Faculty - Direct Instruction	111	30080	3440	601000	25.20	10.50	0.00	14.70
Retiree Health Liab-Faculty Instr	111	30080	3492	095300	12,035.19	0.00	0.00	12,035.19
Retiree Health Liab-Faculty Instr	111	30080	3492	601000	5,157.94	2,591.30	0.00	2,566.64
SUI - Faculty - Direct Instruction	111	30080	3510	095300	36.69	0.00	0.00	36.69
SUI - Faculty - Direct Instruction	111	30080	3510	601000	18.31	9.19	0.00	9.12
SUI - Faculty - Instruction -NonPos	111	30080	3511	095300	0.60	28.28	0.00	27.68-
WC - Faculty - Direct Instruction	111	30080	3610	095300	1,247.55	0.00	0.00	1,247.55
WC - Faculty - Direct Instruction	111	30080	3610	601000	622.54	312.57	0.00	309.97
WC - Faculty - Instruction - NonPos	111	30080	3611	095300	20.40	960.93	0.00	940.53-
Other Faculty Travel	111	30080	5242	095300	0.00	0.00	679.20	679.20-
Maint/Repair-Equipment	111	30080	5622	095300	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	111	30080	5890	095300	2,400.00	0.00	0.00	2,400.00
Drafting Technology	111	*Tot*			182,556.53	92,939.87	679.20	88,937.46
Faculty - Full Time Instructional	111	30082	1110	095650	99,997.67	73,246.93	0.00	26,750.74
Faculty Fall Instructional Hourly	111	30082	1321	095650	0.00	812.78	0.00	812.78-
Faculty Facilitr/Coord/Hrly Stipend	111	30082	1340	095650	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30082	1342	095650	75.00	0.00	0.00	75.00
Faculty - Hourly - Substitutes	111	30082	1360	095650	0.00	880.57	0.00	880.57-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified - Vacation Payout	111	30082	2130	095650	0.00	443.25	0.00	443.25-
Classified Regular/Inst Aides	111	30082	2211	095650	21,401.08	5,577.13	0.00	15,823.95
STRS - Faculty - Instructional	111	30082	3110	095650	16,919.61	8,397.07	0.00	8,522.54
STRS - Faculty - Instruction-NonPos	111	30082	3111	095650	108.36	0.00	0.00	108.36
PERS - Classified	111	30082	3235	095650	4,902.99	1,277.71	0.00	3,625.28
OASDI- Faculty - Direct Instruction	111	30082	3310	095650	0.00	1,428.25	0.00	1,428.25-
OASDI - Faculty - Instruct -NonPos	111	30082	3311	095650	0.00	192.52	0.00	192.52-
OASDI - Classified	111	30082	3335	095650	1,326.87	373.27	0.00	953.60
Medicare - Faculty - Dir Instruct	111	30082	3340	095650	1,449.97	1,059.00	0.00	390.97
Medicare - Faculty - Instruc/NonPos	111	30082	3341	095650	0.00	45.04	0.00	45.04-
Medicare - Classified	111	30082	3365	095650	310.32	87.30	0.00	223.02
H/W - Faculty - Instruction	111	30082	3410	095650	11,983.88	6,396.32	0.00	5,587.56
H/W - Classified	111	30082	3435	095650	6,425.06	1,483.52	0.00	4,941.54
LCA - Faculty - Direct Instruction	111	30082	3440	095650	84.00	70.00	0.00	14.00
LCA - Classified	111	30082	3465	095650	11.40	3.98	0.00	7.42
Retiree Health Liab-Faculty Instr	111	30082	3492	095650	16,399.61	8,199.80	0.00	8,199.81
Retiree Health Liab-Classified	111	30082	3494	095650	2,354.12	613.48	0.00	1,740.64
SUI - Faculty - Direct Instruction	111	30082	3510	095650	50.00	36.53	0.00	13.47
SUI - Faculty - Instruction -NonPos	111	30082	3511	095650	0.54	1.55	0.00	1.01-
SUI - Classified	111	30082	3535	095650	10.70	2.78	0.00	7.92
WC - Faculty - Direct Instruction	111	30082	3610	095650	1,699.96	1,221.30	0.00	478.66
WC - Faculty - Instruction - NonPos	111	30082	3611	095650	18.28	52.69	0.00	34.41-
WC - Classified	111	30082	3635	095650	363.82	102.35	0.00	261.47
Medical Opt Out - Faculty - Instruc	111	30082	3805	095650	0.00	1,200.00	0.00	1,200.00-
Maint/Repair-Equipment	111	30082	5622	095650	2,000.00	0.00	237.04	1,762.96
Welding & Cutting	111	*Tot*			188,893.24	113,205.12	237.04	75,451.08
Faculty - Full Time Instructional	111	30083	1110	041000	0.00	41,666.00	0.00	41,666.00-
Faculty - Full Time Instructional	111	30083	1110	095700	83,332.00	0.00	0.00	83,332.00
Faculty Fall Instructional Hourly	111	30083	1321	095700	0.00	5,448.04	0.00	5,448.04-
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	041000	0.00	7,049.90	0.00	7,049.90-
STRS - Faculty - Instructional	111	30083	3110	095700	14,099.77	0.00	0.00	14,099.77
STRS - Faculty - Instruction-NonPos	111	30083	3111	095700	151.20	1,006.40	0.00	855.20-
Medicare - Faculty - Dir Instruct	111	30083	3340	041000	0.00	604.15	0.00	604.15-
Medicare - Faculty - Dir Instruct	111	30083	3340	095700	1,208.31	0.00	0.00	1,208.31
Medicare - Faculty - Instruc/NonPos	111	30083	3341	095700	0.00	86.25	0.00	86.25-
H/W - Faculty - Instruction	111	30083	3410	041000	0.00	3,952.71	0.00	3,952.71-
H/W - Faculty - Instruction	111	30083	3410	095700	27,398.88	0.00	0.00	27,398.88
LCA - Faculty - Direct Instruction	111	30083	3440	041000	0.00	28.00	0.00	28.00-
LCA - Faculty - Direct Instruction	111	30083	3440	095700	84.00	0.00	0.00	84.00
Retiree Health Liab-Faculty Instr	111	30083	3492	095700	13,666.45	0.00	0.00	13,666.45
SUI - Faculty - Direct Instruction	111	30083	3510	041000	0.00	20.85	0.00	20.85-
SUI - Faculty - Direct Instruction	111	30083	3510	095700	41.67	0.00	0.00	41.67
SUI - Faculty - Instruction -NonPos	111	30083	3511	095700	0.75	2.99	0.00	2.24-
WC - Faculty - Direct Instruction	111	30083	3610	041000	0.00	708.30	0.00	708.30-
WC - Faculty - Direct Instruction	111	30083	3610	095700	1,416.64	0.00	0.00	1,416.64
WC - Faculty - Instruction - NonPos	111	30083	3611	095700	25.50	101.13	0.00	75.63-
Civil & Construction Mgnt Tech	111	*Tot*			142,925.17	61,174.72	0.00	81,750.45
Faculty - Full Time Instructional	111	30086	1110	095630	15,053.40	7,526.70	0.00	7,526.70
Faculty Fall Instructional Hourly	111	30086	1321	095600	0.00	4,824.04	0.00	4,824.04-
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
Classified - Vacation Payout	111	30086	2130	095600	0.00	1,034.26	0.00	1,034.26-
Classified Regular/Inst Aides	111	30086	2211	095600	49,935.87	13,013.34	0.00	36,922.53
STRS - Faculty - Instructional	111	30086	3110	095630	2,547.04	1,065.46	0.00	1,481.58

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instruction-NonPos	111	30086	3111	095600	10.08	0.00	0.00	10.08
PERS - Classified	111	30086	3235	095600	11,440.31	2,981.36	0.00	8,458.95
OASDI- Faculty - Direct Instruction	111	30086	3310	095630	933.31	0.00	0.00	933.31
OASDI - Classified	111	30086	3335	095600	3,096.02	870.94	0.00	2,225.08
Medicare - Faculty - Dir Instruct	111	30086	3340	095630	218.27	109.15	0.00	109.12
Medicare - Faculty - Instruc/NonPos	111	30086	3341	095600	0.00	77.19	0.00	77.19
Medicare - Classified	111	30086	3365	095600	724.07	203.68	0.00	520.39
H/W - Faculty - Instruction	111	30086	3410	095630	5,479.78	2,591.15	0.00	2,888.63
H/W - Classified	111	30086	3435	095600	14,991.82	3,461.60	0.00	11,530.22
LCA - Faculty - Direct Instruction	111	30086	3440	095630	16.80	8.40	0.00	8.40
LCA - Classified	111	30086	3465	095600	26.60	9.32	0.00	17.28
Retiree Health Liab-Classified	111	30086	3494	095600	5,492.95	1,431.48	0.00	4,061.47
SUI - Faculty - Direct Instruction	111	30086	3510	095630	7.53	3.76	0.00	3.77
SUI - Faculty - Instruction -NonPos	111	30086	3511	095600	0.05	2.68	0.00	2.63
SUI - Classified	111	30086	3535	095600	24.97	6.51	0.00	18.46
WC - Faculty - Direct Instruction	111	30086	3610	095630	255.91	127.96	0.00	127.95
WC - Faculty - Instruction - NonPos	111	30086	3611	095600	1.70	90.51	0.00	88.81
WC - Classified	111	30086	3635	095600	848.91	238.81	0.00	610.10
Laundry & Dry Cleaning	111	30086	5560	095600	400.00	0.00	0.00	400.00
Maint/Repair-Equipment	111	30086	5622	095600	5,000.00	0.00	4,080.00	920.00
Industrial Mfg Technology	111	*Tot*			116,605.39	40,178.30	4,080.00	72,347.09
Instructional Supplies and Material	111	30087	4100	010210	0.00	58.05	0.00	58.05
Equip-Instruc Equip \$1000-\$4999	111	30087	4443	010210	10,000.00	0.00	0.00	10,000.00
General Supplies & Materials	111	30087	4800	010210	500.00	27.08	0.00	472.92
Other Faculty Travel	111	30087	5242	010210	0.00	1,293.01	290.60	1,583.61
Accreditation	111	30087	5827	010210	2,500.00	0.00	0.00	2,500.00
Other Expense & Services	111	30087	5890	010210	1,000.00	500.00	0.00	500.00
VC Vet Tech Program	111	*Tot*			14,000.00	1,878.14	290.60	11,831.26
Faculty - Full Time Instructional	111	30091	1110	061410	83,060.75	41,530.40	0.00	41,530.35
Faculty - Full Time Instructional	111	30091	1110	100100	209,668.00	104,834.00	0.00	104,834.00
Faculty - Full Time Instructional	111	30091	1110	100200	158,326.25	34,055.50	0.00	124,270.75
Faculty - ReAssigned Time - Instruc	111	30091	1170	601000	56,180.25	28,090.10	0.00	28,090.15
Faculty Summer Instructional Hourly	111	30091	1311	100100	0.00	13,110.33	0.00	13,110.33
FacultySummer Ex Pay Stipend Hourly	111	30091	1313	100100	0.00	5,258.00	0.00	5,258.00
Faculty Fall Instructional Hourly	111	30091	1321	100100	0.00	41,196.06	0.00	41,196.06
Faculty Fall Instructional Hourly	111	30091	1321	100200	0.00	53,107.96	0.00	53,107.96
Faculty Fall Extr Pay Stip Hourly	111	30091	1323	100100	0.00	14,542.99	0.00	14,542.99
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	100100	2,000.00	1,000.00	0.00	1,000.00
Faculty Facilitr/Coord/Hrly Stipend	111	30091	1340	100200	2,000.00	500.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30091	1342	100200	400.00	0.00	0.00	400.00
Directing & Prod Stipends (3.5.a.2)	111	30091	1386	100100	13,000.00	0.00	0.00	13,000.00
Directing & Prod Stipends (3.5.a.2)	111	30091	1386	614000	0.00	4,751.00	0.00	4,751.00
Dept Chair stipd & extra (13.F2,3,4	111	30091	1387	601000	5,438.05	2,719.05	0.00	2,719.00
Faculty -Non-Instructional - Hourly	111	30091	1420	679000	0.00	1,615.34	0.00	1,615.34
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	14,053.88	6,009.41	0.00	8,044.47
STRS - Faculty - Instructional	111	30091	3110	100100	35,475.82	16,735.06	0.00	18,740.76
STRS - Faculty - Instructional	111	30091	3110	100200	26,788.80	5,297.31	0.00	21,491.49
STRS - Faculty - Instructional	111	30091	3110	601000	10,425.82	3,843.68	0.00	6,582.14
STRS - Faculty - Instruction-NonPos	111	30091	3111	100100	1,512.00	2,506.18	0.00	994.18
STRS - Faculty - Instruction-NonPos	111	30091	3111	100200	241.92	9,031.04	0.00	8,789.12
STRS - Faculty Non Instr - NonPos	111	30091	3126	061410	1,120.00	0.00	0.00	1,120.00
OASDI - Faculty - Instruct -NonPos	111	30091	3311	100100	0.00	798.44	0.00	798.44
OASDI - Faculty - Non-Instr-NonPos	111	30091	3326	614000	0.00	294.55	0.00	294.55

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Faculty - Non-Instr-NonPos	111	30091	3326	679000	0.00	100.15	0.00	100.15-
Medicare - Faculty - Dir Instruct	111	30091	3340	061410	1,204.38	615.27	0.00	589.11
Medicare - Faculty - Dir Instruct	111	30091	3340	100100	3,040.19	1,505.79	0.00	1,534.40
Medicare - Faculty - Dir Instruct	111	30091	3340	100200	2,295.74	493.81	0.00	1,801.93
Medicare - Faculty - Dir Instruct	111	30091	3340	601000	893.47	446.75	0.00	446.72
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100100	0.00	1,167.22	0.00	1,167.22-
Medicare - Faculty - Instruc/NonPos	111	30091	3341	100200	0.00	777.28	0.00	777.28-
Medicare - Faculty -Non-Instr/NonP	111	30091	3356	100100	0.00	7.25	0.00	7.25-
Medicare - Faculty -Non-Instr/NonP	111	30091	3356	614000	0.00	68.90	0.00	68.90-
Medicare - Faculty -Non-Instr/NonP	111	30091	3356	679000	0.00	23.42	0.00	23.42-
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	7,688.91	4,672.65	0.00	3,016.26
H/W - Faculty - Instruction	111	30091	3410	100100	38,896.08	18,916.86	0.00	19,979.22
H/W - Faculty - Instruction	111	30091	3410	100200	38,107.32	10,372.30	0.00	27,735.02
H/W - Faculty - Instruction	111	30091	3410	601000	10,708.44	4,899.20	0.00	5,809.24
H/W - Faculty - Parttime	111	30091	3411	100100	0.00	3,696.00	0.00	3,696.00-
LCA - Faculty - Direct Instruction	111	30091	3440	061410	63.00	31.50	0.00	31.50
LCA - Faculty - Direct Instruction	111	30091	3440	100100	143.00	71.46	0.00	71.54
LCA - Faculty - Direct Instruction	111	30091	3440	100200	103.00	32.24	0.00	70.76
LCA - Faculty - Direct Instruction	111	30091	3440	601000	19.00	9.16	0.00	9.84
Retiree Health Liab-Faculty Instr	111	30091	3492	061410	13,621.96	6,810.95	0.00	6,811.01
Retiree Health Liab-Faculty Instr	111	30091	3492	100100	34,385.55	17,192.80	0.00	17,192.75
Retiree Health Liab-Faculty Instr	111	30091	3492	100200	25,965.50	5,585.37	0.00	20,380.13
Retiree Health Liab-Faculty Instr	111	30091	3492	601000	9,213.56	4,606.75	0.00	4,606.81
SUI - Faculty - Direct Instruction	111	30091	3510	061410	41.53	21.18	0.00	20.35
SUI - Faculty - Direct Instruction	111	30091	3510	100100	104.83	51.83	0.00	53.00
SUI - Faculty - Direct Instruction	111	30091	3510	100200	79.16	17.05	0.00	62.11
SUI - Faculty - Direct Instruction	111	30091	3510	601000	30.81	15.40	0.00	15.41
SUI - Faculty - Instruction -NonPos	111	30091	3511	100100	7.50	37.94	0.00	30.44-
SUI - Faculty - Instruction -NonPos	111	30091	3511	100200	1.20	26.82	0.00	25.62-
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	100100	0.00	0.25	0.00	0.25-
SUI - Faculty - Non-Instr/NonPos	111	30091	3526	614000	0.00	2.37	0.00	2.37-
SUI - Faculty - Non-Instr/NonPos	111	30091	3526	679000	0.00	0.81	0.00	0.81-
SUI - Board & Others - NonPos	111	30091	3585	100100	2.10	0.00	0.00	2.10
WC - Faculty - Direct Instruction	111	30091	3610	061410	1,412.03	706.00	0.00	706.03
WC - Faculty - Direct Instruction	111	30091	3610	100100	3,564.35	1,761.33	0.00	1,803.02
WC - Faculty - Direct Instruction	111	30091	3610	100200	2,691.55	578.97	0.00	2,112.58
WC - Faculty - Direct Instruction	111	30091	3610	601000	1,047.52	523.71	0.00	523.81
WC - Faculty - Instruction - NonPos	111	30091	3611	100100	255.00	1,289.18	0.00	1,034.18-
WC - Faculty - Instruction - NonPos	111	30091	3611	100200	40.80	911.29	0.00	870.49-
WC - Faculty - Non-Instr - NonPos	111	30091	3626	061410	170.00	0.00	0.00	170.00
WC - Faculty - Non-Instr - NonPos	111	30091	3626	100100	0.00	8.50	0.00	8.50-
WC - Faculty - Non-Instr - NonPos	111	30091	3626	614000	0.00	80.75	0.00	80.75-
WC - Faculty - Non-Instr - NonPos	111	30091	3626	679000	0.00	27.46	0.00	27.46-
W/C - Board & Others - NonPos	111	30091	3685	100100	71.40	0.00	0.00	71.40
ARP - Faculty - Instruction-NonPos	111	30091	3711	100100	0.00	1,923.29	0.00	1,923.29-
ARP - Faculty - Non-Instr/NonPos	111	30091	3726	100100	0.00	20.00	0.00	20.00-
General Supplies & Materials	111	30091	4800	100100	2,000.00	1,004.20	0.00	995.80
Honoraria, Art Models, Speakers	111	30091	5120	100100	18,405.20	526.50	0.00	17,878.70
Waste Disposal	111	30091	5550	100100	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	111	30091	5622	100100	1,500.00	1,200.00	0.00	300.00
Art	111	*Tot*			852,991.92	483,664.31	0.00	369,327.61
Faculty - Full Time Instructional	111	30092	1110	100230	99,460.00	0.00	0.00	99,460.00
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	0.00	0.00	150.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular/Inst Aides	111	30092	2211	100230	19,442.06	10,178.22	0.00	9,263.84
STRS - Faculty - Instructional	111	30092	3110	100230	16,828.63	16.96-	0.00	16,845.59
STRS - Faculty - Instruction-NonPos	111	30092	3111	100230	115.92	0.00	0.00	115.92
OASDI - Classified	111	30092	3335	100230	1,205.41	631.05	0.00	574.36
Medicare - Faculty - Dir Instruct	111	30092	3340	100230	1,442.17	17.40	0.00	1,424.77
Medicare - Classified	111	30092	3365	100230	281.91	147.58	0.00	134.33
H/W - Faculty - Instruction	111	30092	3410	100230	25,340.88	3,064.39	0.00	22,276.49
LCA - Faculty - Direct Instruction	111	30092	3440	100230	84.00	7.00	0.00	77.00
Retiree Health Liab-Faculty Instr	111	30092	3492	100230	16,311.44	0.00	0.00	16,311.44
SUI - Faculty - Direct Instruction	111	30092	3510	100230	49.73	0.60	0.00	49.13
SUI - Faculty - Instruction -NonPos	111	30092	3511	100230	0.58	0.00	0.00	0.58
SUI - Classified	111	30092	3535	100230	9.72	5.10	0.00	4.62
WC - Faculty - Direct Instruction	111	30092	3610	100230	1,690.82	0.00	0.00	1,690.82
WC - Faculty - Instruction - NonPos	111	30092	3611	100230	19.55	0.00	0.00	19.55
WC - Classified	111	30092	3635	100230	330.52	173.04	0.00	157.48
Ceramics	111	*Tot*			183,763.34	14,207.42	0.00	169,555.92
Faculty - Full Time Instructional	111	30094	1110	100400	129,837.00	29,987.34	0.00	99,849.66
Faculty - ReAssigned Time - Instruc	111	30094	1170	601000	36,558.80	18,279.40	0.00	18,279.40
Faculty Summer Instructional Hourly	111	30094	1311	100400	0.00	10,684.34	0.00	10,684.34-
Faculty Fall Instructional Hourly	111	30094	1321	100400	0.00	186,489.37	0.00	186,489.37-
Faculty Facilitr/Coord/Hrly Stipend	111	30094	1340	100400	4,500.00	3,500.00	0.00	1,000.00
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	7,002.59	0.00	7,002.59-
Directing & Prod Stipends (3.5.a.2)	111	30094	1386	100400	70,000.00	52,138.00	0.00	17,862.00
Dept Chair stipd & extra (13.F2,3,4)	111	30094	1387	601000	5,034.93	2,517.45	0.00	2,517.48
Faculty -Non-Instructional - Hourly	111	30094	1420	100400	0.00	184.23	0.00	184.23-
Student Hourly-Non-Instructional	111	30094	2530	601000	6,000.00	0.00	0.00	6,000.00
Provisional, Ltd Term-NonPos Cntrl	111	30094	2826	100400	31,000.00	6,280.00	0.00	24,720.00
STRS - Faculty - Instructional	111	30094	3110	100400	21,968.42	2,473.90	0.00	19,494.52
STRS - Faculty - Instructional	111	30094	3110	601000	7,037.66	1,785.55	0.00	5,252.11
STRS - Faculty - Instruction-NonPos	111	30094	3111	100400	7,539.84	15,801.74	0.00	8,261.90-
OASDI - Faculty - Instruct -NonPos	111	30094	3311	100400	0.00	5,909.98	0.00	5,909.98-
Medicare - Faculty - Dir Instruct	111	30094	3340	100400	1,882.64	397.55	0.00	1,485.09
Medicare - Faculty - Dir Instruct	111	30094	3340	601000	603.11	301.55	0.00	301.56
Medicare - Faculty - Instruc/NonPos	111	30094	3341	100400	0.00	3,770.05	0.00	3,770.05-
OASDI-Board & Others - NonPos	111	30094	3381	100400	1,922.00	389.36	0.00	1,532.64
Medicare-Board & Others - NonPos	111	30094	3386	100400	449.50	91.06	0.00	358.44
H/W - Faculty - Instruction	111	30094	3410	100400	39,830.80	12,204.67	0.00	27,626.13
H/W - Faculty - Instruction	111	30094	3410	601000	8,566.76	3,776.67	0.00	4,790.09
H/W - Faculty - Parttime	111	30094	3411	100400	0.00	1,848.00	0.00	1,848.00-
LCA - Faculty - Direct Instruction	111	30094	3440	100400	131.90	36.84	0.00	95.06
LCA - Faculty - Direct Instruction	111	30094	3440	601000	33.60	14.98	0.00	18.62
Retiree Health Liab-Faculty Instr	111	30094	3492	100400	21,293.27	4,917.89	0.00	16,375.38
Retiree Health Liab-Faculty Instr	111	30094	3492	601000	5,995.64	2,997.85	0.00	2,997.79
SUI - Faculty - Direct Instruction	111	30094	3510	100400	64.92	15.00	0.00	49.92
SUI - Faculty - Direct Instruction	111	30094	3510	601000	20.80	10.35	0.00	10.45
SUI - Faculty - Instruction -NonPos	111	30094	3511	100400	37.40	130.04	0.00	92.64-
SUI - Board & Others - NonPos	111	30094	3585	100400	15.50	3.14	0.00	12.36
WC - Faculty - Direct Instruction	111	30094	3610	100400	2,207.23	509.81	0.00	1,697.42
WC - Faculty - Direct Instruction	111	30094	3610	601000	707.09	353.50	0.00	353.59
WC - Faculty - Instruction - NonPos	111	30094	3611	100400	1,271.60	4,420.03	0.00	3,148.43-
WC - Students	111	30094	3650	601000	102.00	0.00	0.00	102.00
W/C - Board & Others - NonPos	111	30094	3685	100400	527.00	106.76	0.00	420.24
ARP - Faculty - Instruction-NonPos	111	30094	3711	100400	0.00	1,652.88	0.00	1,652.88-
Instructional Supplies and Material	111	30094	4100	100400	0.00	2,629.79	0.00	2,629.79-
Equip-Instruc Equip \$200-\$999	111	30094	4413	100400	0.00	0.00	460.15	460.15-
Equip-Instruc Equip \$200-\$999	111	30094	4413	100600	0.00	0.00	796.40	796.40-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
General Supplies & Materials	111	30094	4800	100400	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	111	30094	5622	100400	4,775.00	0.00	4,000.00	775.00
Advertisements/Publicity	111	30094	5810	100400	0.00	248.27	0.00	248.27-
Other Expense & Services	111	30094	5890	100400	0.00	700.00	0.00	700.00-
Music	111	*Tot*			411,214.41	384,559.93	5,256.55	21,397.93
Faculty Fall Instructional Hourly	111	30096	1321	100600	0.00	24,574.93	0.00	24,574.93-
Classified Regular	111	30096	2121	619000	163,409.99	46,428.04	0.00	116,981.95
Classified - Vacation Payout	111	30096	2130	619000	0.00	1,399.93	0.00	1,399.93-
Classified - Overtime	111	30096	2322	619000	1,500.00	2,908.71	0.00	1,408.71-
Student Hourly-Instructional Aides	111	30096	2510	100600	6,700.00	0.00	0.00	6,700.00
Provisional, Ltd Term-NonPos Cntrl	111	30096	2826	100600	6,500.00	2,453.66	0.00	4,046.34
Provisional, Ltd Term-NonPos Cntrl	111	30096	2826	619000	0.00	279.07	0.00	279.07-
STRS - Faculty - Instruction-NonPos	111	30096	3111	100600	0.00	2,863.26	0.00	2,863.26-
PERS - Classified	111	30096	3235	619000	37,437.23	10,636.66	0.00	26,800.57
OASDI - Faculty - Instruct -NonPos	111	30096	3311	100600	0.00	474.43	0.00	474.43-
OASDI - Classified	111	30096	3335	619000	10,224.42	3,220.06	0.00	7,004.36
Medicare - Faculty - Instruc/NonPos	111	30096	3341	100600	0.00	356.35	0.00	356.35-
Medicare - Classified	111	30096	3365	619000	2,391.19	753.08	0.00	1,638.11
OASDI-Board & Others - NonPos	111	30096	3381	100600	403.00	152.12	0.00	250.88
OASDI-Board & Others - NonPos	111	30096	3381	619000	0.00	17.31	0.00	17.31-
Medicare-Board & Others - NonPos	111	30096	3386	100600	94.25	35.58	0.00	58.67
Medicare-Board & Others - NonPos	111	30096	3386	619000	0.00	4.05	0.00	4.05-
H/W - Classified	111	30096	3435	619000	47,851.76	9,377.88	0.00	38,473.88
LCA - Classified	111	30096	3465	619000	168.00	42.00	0.00	126.00
Retiree Health Liab-Classified	111	30096	3494	619000	15,765.20	4,770.48	0.00	10,994.72
SUI - Faculty - Instruction -NonPos	111	30096	3511	100600	0.00	12.32	0.00	12.32-
SUI - Classified	111	30096	3535	619000	82.45	25.21	0.00	57.24
SUI - Board & Others - NonPos	111	30096	3585	100600	3.25	1.23	0.00	2.02
SUI - Board & Others - NonPos	111	30096	3585	619000	0.00	0.14	0.00	0.14-
WC - Faculty - Instruction - NonPos	111	30096	3611	100600	0.00	417.79	0.00	417.79-
WC - Classified	111	30096	3635	619000	2,777.97	813.10	0.00	1,964.87
WC - Students	111	30096	3650	100600	113.90	0.00	0.00	113.90
W/C - Board & Others - NonPos	111	30096	3685	100600	110.50	41.72	0.00	68.78
W/C - Board & Others - NonPos	111	30096	3685	619000	0.00	4.74	0.00	4.74-
Instructional Supplies and Material	111	30096	4100	100600	0.00	1,197.70	0.00	1,197.70-
Equip-Non InstrucComputer \$200-\$999	111	30096	4421	100700	0.00	778.30	6.12	784.42-
Equip-Non Instruc Equip \$1000-\$4999	111	30096	4453	100600	6,115.00	0.00	0.00	6,115.00
General Supplies & Materials	111	30096	4800	100600	5,135.00	569.82	0.00	4,565.18
Mileage Reimbursement	111	30096	5220	100600	500.00	0.00	0.00	500.00
Maint/Repair-Equipment	111	30096	5622	100600	2,000.00	730.00	0.00	1,270.00
Technical Theater	111	*Tot*			309,283.11	115,339.67	6.12	193,937.32
Faculty - Full Time Instructional	111	30097	1110	100700	82,257.30	41,128.65	0.00	41,128.65
Faculty - Reassign Time -NonInstr	111	30097	1270	601000	9,139.70	4,569.85	0.00	4,569.85
Faculty Summer Instructional Hourly	111	30097	1311	100700	0.00	6,304.00	0.00	6,304.00-
Faculty Fall Instructional Hourly	111	30097	1321	100700	0.00	14,377.38	0.00	14,377.38-
Faculty Facilitr/Coord/Hrly Stipend	111	30097	1340	100700	1,000.00	0.00	0.00	1,000.00
Directing & Prod Stipends (3.5.a.2)	111	30097	1386	100700	15,000.00	8,229.00	0.00	6,771.00
STRS - Faculty - Instructional	111	30097	3110	100700	13,917.93	3,317.96	0.00	10,599.97
STRS - Faculty - Instructional	111	30097	3110	601000	1,546.44	368.64	0.00	1,177.80
STRS - Faculty - Instruction-NonPos	111	30097	3111	100700	1,612.80	4,058.95	0.00	2,446.15-
OASDI - Faculty - Instruct -NonPos	111	30097	3311	100700	0.00	305.14	0.00	305.14-
Medicare - Faculty - Dir Instruct	111	30097	3340	100700	1,192.73	596.36	0.00	596.37
Medicare - Faculty - Dir Instruct	111	30097	3340	601000	132.53	66.25	0.00	66.28
Medicare - Faculty - Instruc/NonPos	111	30097	3341	100700	0.00	419.21	0.00	419.21-
H/W - Faculty - Instruction	111	30097	3410	100700	10,301.30	4,893.36	0.00	5,407.94



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Instruction	111	30097	3410	601000	1,144.58	543.72	0.00	600.86
LCA - Faculty - Direct Instruction	111	30097	3440	100700	75.60	37.80	0.00	37.80
LCA - Faculty - Direct Instruction	111	30097	3440	601000	8.40	4.20	0.00	4.20
Retiree Health Liab-Faculty Instr	111	30097	3492	100700	13,490.20	6,745.15	0.00	6,745.05
Retiree Health Liab-Faculty Instr	111	30097	3492	601000	1,498.92	749.40	0.00	749.52
SUI - Faculty - Direct Instruction	111	30097	3510	100700	41.13	20.60	0.00	20.53
SUI - Faculty - Direct Instruction	111	30097	3510	601000	4.57	2.30	0.00	2.27
SUI - Faculty - Instruction -NonPos	111	30097	3511	100700	8.00	14.41	0.00	6.41-
WC - Faculty - Direct Instruction	111	30097	3610	100700	1,398.38	699.20	0.00	699.18
WC - Faculty - Direct Instruction	111	30097	3610	601000	155.38	77.70	0.00	77.68
WC - Faculty - Instruction - NonPos	111	30097	3611	100700	272.00	491.42	0.00	219.42-
Instructional Supplies and Material	111	30097	4100	100700	0.00	516.45	0.00	516.45-
Computer Software and Supplies	111	30097	4300	100700	0.00	326.33	0.00	326.33-
Equip-Instruc Equip \$200-\$999	111	30097	4413	100700	0.00	0.00	442.45	442.45-
General Supplies & Materials	111	30097	4800	100700	1,000.00	0.00	0.00	1,000.00
Dramatic Arts/Theatre Arts	111	*Tot*			155,197.89	98,863.43	442.45	55,892.01
Faculty - Full Time Instructional	111	30098	1110	100800	94,085.00	47,042.50	0.00	47,042.50
Faculty Summer Instructional Hourly	111	30098	1311	100800	0.00	9,718.00	0.00	9,718.00-
Faculty Fall Instructional Hourly	111	30098	1321	100800	0.00	8,473.79	0.00	8,473.79-
Faculty Fall Extr Pay Stip Hourly	111	30098	1323	100800	0.00	1,238.24	0.00	1,238.24-
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	4,952.96	0.00	2,047.04
STRS - Faculty - Instructional	111	30098	3110	100800	15,919.18	7,246.97	0.00	8,672.21
STRS - Faculty - Instruction-NonPos	111	30098	3111	100800	806.40	2,298.20	0.00	1,491.80-
Medicare - Faculty - Dir Instruct	111	30098	3340	100800	1,364.23	699.51	0.00	664.72
Medicare - Faculty - Instruc/NonPos	111	30098	3341	100800	0.00	368.05	0.00	368.05-
H/W - Faculty - Instruction	111	30098	3410	100800	16,627.88	7,660.98	0.00	8,966.90
LCA - Faculty - Direct Instruction	111	30098	3440	100800	84.00	42.00	0.00	42.00
Retiree Health Liab-Faculty Instr	111	30098	3492	100800	15,429.94	7,714.95	0.00	7,714.99
SUI - Faculty - Direct Instruction	111	30098	3510	100800	47.04	24.10	0.00	22.94
SUI - Faculty - Instruction -NonPos	111	30098	3511	100800	4.00	12.71	0.00	8.71-
WC - Faculty - Direct Instruction	111	30098	3610	100800	1,599.45	799.74	0.00	799.71
WC - Faculty - Instruction - NonPos	111	30098	3611	100800	136.00	431.47	0.00	295.47-
Instructional Supplies and Material	111	30098	4100	100800	0.00	377.56	0.00	377.56-
Equip-Instruc Equip \$200-\$999	111	30098	4413	100800	0.00	0.00	70.79	70.79-
General Supplies & Materials	111	30098	4800	100800	500.00	0.00	0.00	500.00
Dance	111	*Tot*			154,603.12	100,101.73	70.79	54,430.60
Faculty - Full Time Instructional	111	30099	1110	101100	115,586.17	57,793.10	0.00	57,793.07
Faculty Fall Instructional Hourly	111	30099	1321	101200	0.00	33,445.08	0.00	33,445.08-
Faculty Facilitr/Coord/Hrly Stipend	111	30099	1340	101200	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30099	1342	101100	150.00	0.00	0.00	150.00
Faculty -Non-Instructional - Hourly	111	30099	1420	101100	0.00	1,900.40	0.00	1,900.40-
Other Compen (Spec Sev, Prof Exp)	111	30099	2827	101100	3,888.00	0.00	0.00	3,888.00
STRS - Faculty - Instructional	111	30099	3110	101100	19,557.18	8,068.32	0.00	11,488.86
STRS - Faculty - Instruction-NonPos	111	30099	3111	101100	15.12	0.00	0.00	15.12
STRS - Faculty - Instruction-NonPos	111	30099	3111	101200	0.00	1,588.16	0.00	1,588.16-
STRS - Faculty Non Instr - NonPos	111	30099	3126	101100	0.00	321.55	0.00	321.55-
OASDI- Faculty - Direct Instruction	111	30099	3310	101100	7,166.34	0.00	0.00	7,166.34
OASDI - Faculty - Instruc -NonPos	111	30099	3311	101200	0.00	992.54	0.00	992.54-
Medicare - Faculty - Dir Instruct	111	30099	3340	101100	1,676.00	837.97	0.00	838.03
Medicare - Faculty - Instruc/NonPos	111	30099	3341	101200	0.00	492.21	0.00	492.21-
Medicare - Faculty -Non-Instr/NonP	111	30099	3356	101100	0.00	27.56	0.00	27.56-
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	27,398.88	12,955.68	0.00	14,443.20

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LCA - Faculty - Direct Instruction	111	30099	3440	101100	84.00	42.00	0.00	42.00
Retiree Health Liab-Faculty Instr	111	30099	3492	101100	18,956.13	9,478.05	0.00	9,478.08
SUI - Faculty - Direct Instruction	111	30099	3510	101100	57.79	28.90	0.00	28.89
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	16.96	0.00	16.96-
SUI - Faculty - Non-Instr/NonPos	111	30099	3526	101100	0.00	0.95	0.00	0.95-
SUI - Board & Others - NonPos	111	30099	3585	101100	1.94	0.00	0.00	1.94
WC - Faculty - Direct Instruction	111	30099	3610	101100	1,964.96	982.45	0.00	982.51
WC - Faculty - Instruction - NonPos	111	30099	3611	101100	2.55	0.00	0.00	2.55
WC - Faculty - Instruction - NonPos	111	30099	3611	101200	0.00	577.09	0.00	577.09-
WC - Faculty - Non-Instr - NonPos	111	30099	3626	101100	0.00	32.31	0.00	32.31-
W/C - Board & Others - NonPos	111	30099	3685	101100	66.10	0.00	0.00	66.10
ARP - Faculty - Instruction-NonPos	111	30099	3711	101200	0.00	342.00	0.00	342.00-
Photography	111	*Tot*			196,868.68	130,423.28	0.00	66,445.40
Faculty - Full Time Instructional	111	30103	1110	103000	27,686.92	13,843.45	0.00	13,843.47
Faculty Fall Instructional Hourly	111	30103	1321	103000	0.00	8,716.96	0.00	8,716.96-
Faculty Facilitr/Coord/Hrly Stipend	111	30103	1340	103000	0.00	500.00	0.00	500.00-
STRS - Faculty - Instructional	111	30103	3110	103000	4,684.63	2,003.12	0.00	2,681.51
STRS - Faculty - Instruction-NonPos	111	30103	3111	103000	0.00	1,559.53	0.00	1,559.53-
Medicare - Faculty - Dir Instruct	111	30103	3340	103000	401.46	205.07	0.00	196.39
Medicare - Faculty - Instruc/NonPos	111	30103	3341	103000	0.00	133.65	0.00	133.65-
H/W - Faculty - Instruction	111	30103	3410	103000	2,562.97	1,557.57	0.00	1,005.40
LCA - Faculty - Direct Instruction	111	30103	3440	103000	21.00	10.50	0.00	10.50
Retiree Health Liab-Faculty Instr	111	30103	3492	103000	4,540.65	2,270.35	0.00	2,270.30
SUI - Faculty - Direct Instruction	111	30103	3510	103000	13.84	7.02	0.00	6.82
SUI - Faculty - Instruction -NonPos	111	30103	3511	103000	0.00	4.62	0.00	4.62-
WC - Faculty - Direct Instruction	111	30103	3610	103000	470.68	235.35	0.00	235.33
WC - Faculty - Instruction - NonPos	111	30103	3611	103000	0.00	156.70	0.00	156.70-
Computer Graphics	111	*Tot*			40,382.15	31,203.89	0.00	9,178.26
Faculty - Full Time Instructional	111	30110	1110	110500	241,932.50	121,096.81	0.00	120,835.69
Faculty - Instr - Sabbatical Leave	111	30110	1130	110500	45,698.50	22,979.82	0.00	22,718.68
Faculty Fall Instructional Hourly	111	30110	1321	085000	0.00	24,097.96	0.00	24,097.96-
Faculty Fall Instructional Hourly	111	30110	1321	110200	0.00	8,208.36	0.00	8,208.36-
Faculty Fall Instructional Hourly	111	30110	1321	110300	0.00	19,306.24	0.00	19,306.24-
Faculty Fall Instructional Hourly	111	30110	1321	110400	0.00	18,095.08	0.00	18,095.08-
Faculty Fall Instructional Hourly	111	30110	1321	110800	0.00	15,670.22	0.00	15,670.22-
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	5,438.05	2,719.05	0.00	2,719.00
STRS - Faculty - Instructional	111	30110	3110	110500	48,667.17	19,338.93	0.00	29,328.24
STRS - Faculty - Instructional	111	30110	3110	601000	920.12	460.05	0.00	460.07
STRS - Faculty - Instruction-NonPos	111	30110	3111	085000	50.40	800.00	0.00	749.60-
STRS - Faculty - Instruction-NonPos	111	30110	3111	110200	0.00	1,015.55-	0.00	1,015.55-
STRS - Faculty - Instruction-NonPos	111	30110	3111	110500	100.80	0.00	0.00	100.80
STRS - Faculty - Instruction-NonPos	111	30110	3111	110800	50.40	0.00	0.00	50.40
OASDI - Faculty - Instruct -NonPos	111	30110	3311	085000	0.00	606.68	0.00	606.68-
Medicare - Faculty - Dir Instruct	111	30110	3340	110500	4,170.65	2,069.45	0.00	2,101.20
Medicare - Faculty - Dir Instruct	111	30110	3340	601000	78.85	39.26	0.00	39.59
Medicare - Faculty - Instruc/NonPos	111	30110	3341	085000	0.00	349.42	0.00	349.42-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110200	0.00	119.02	0.00	119.02-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110300	0.00	279.94	0.00	279.94-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110400	0.00	262.38	0.00	262.38-
Medicare - Faculty - Instruc/NonPos	111	30110	3341	110800	0.00	234.47	0.00	234.47-
H/W - Faculty - Instruction	111	30110	3410	110500	62,061.64	32,002.72	0.00	30,058.92

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H/W - Faculty - Parttime	111	30110	3411	110300	0.00	1,848.00	0.00	1,848.00-
LCA - Faculty - Direct Instruction	111	30110	3440	110500	206.00	102.20	0.00	103.80
Retiree Health Liab-Faculty Instr	111	30110	3492	110500	32,622.73	16,354.18	0.00	16,268.55
SUI - Faculty - Direct Instruction	111	30110	3510	110500	143.82	71.39	0.00	72.43
SUI - Faculty - Direct Instruction	111	30110	3510	601000	2.72	1.35	0.00	1.37
SUI - Faculty - Instruction -NonPos	111	30110	3511	085000	0.25	12.03	0.00	11.78-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110200	0.00	4.09	0.00	4.09-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110300	0.00	9.64	0.00	9.64-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110400	0.00	9.05	0.00	9.05-
SUI - Faculty - Instruction -NonPos	111	30110	3511	110500	0.50	0.00	0.00	0.50
SUI - Faculty - Instruction -NonPos	111	30110	3511	110800	0.25	8.10	0.00	7.85-
WC - Faculty - Direct Instruction	111	30110	3610	110500	4,889.73	2,426.17	0.00	2,463.56
WC - Faculty - Direct Instruction	111	30110	3610	601000	92.45	46.03	0.00	46.42
WC - Faculty - Instruction - NonPos	111	30110	3611	085000	8.50	409.68	0.00	401.18-
WC - Faculty - Instruction - NonPos	111	30110	3611	110200	0.00	139.55	0.00	139.55-
WC - Faculty - Instruction - NonPos	111	30110	3611	110300	0.00	328.20	0.00	328.20-
WC - Faculty - Instruction - NonPos	111	30110	3611	110400	0.00	307.61	0.00	307.61-
WC - Faculty - Instruction - NonPos	111	30110	3611	110500	17.00	0.00	0.00	17.00
WC - Faculty - Instruction - NonPos	111	30110	3611	110800	8.50	274.89	0.00	266.39-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110300	0.00	772.24	0.00	772.24-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110400	0.00	723.80	0.00	723.80-
ARP - Faculty - Instruction-NonPos	111	30110	3711	110800	0.00	646.80	0.00	646.80-
Software Maintenance & License Fee	111	30110	5641	085000	2,200.00	2,125.00	0.00	75.00
Other Expense & Services	111	30110	5890	085000	2,300.00	487.50	1,812.50	0.00
Foreign Language General	111	*Tot*			453,661.53	315,327.81	1,812.50	136,521.22
Faculty Summer Instructional Hourly	111	30114	1311	110500	0.00	17,511.60	0.00	17,511.60-
Faculty Fall Instructional Hourly	111	30114	1321	110500	0.00	61,595.01	0.00	61,595.01-
Faculty Facilitr/Coord/Hrly Stipend	111	30114	1340	110500	0.00	1,000.00	0.00	1,000.00-
STRS - Faculty - Instruction-NonPos	111	30114	3111	110500	0.00	7,447.85	0.00	7,447.85-
OASDI - Faculty - Instruct -NonPos	111	30114	3311	110500	0.00	1,082.55	0.00	1,082.55-
Medicare - Faculty - Instruc/NonPos	111	30114	3341	110500	0.00	1,157.89	0.00	1,157.89-
SUI - Faculty - Instruction -NonPos	111	30114	3511	110500	0.00	39.92	0.00	39.92-
WC - Faculty - Instruction - NonPos	111	30114	3611	110500	0.00	1,357.57	0.00	1,357.57-
Spanish	111	*Tot*			0.00	91,192.39	0.00	91,192.39-
Faculty - Full Time Instructional	111	30120	1110	123000	705,095.80	282,840.70	0.00	422,255.10
Faculty - Full Time Instructional	111	30120	1110	123030	91,397.00	45,698.50	0.00	45,698.50
Faculty - ReAssigned Time - Instruc	111	30120	1170	123000	9,139.70	0.00	0.00	9,139.70
Faculty - ReAssigned Time - Instruc	111	30120	1170	601000	129,026.50	58,648.40	0.00	70,378.10
Faculty - ReAssigned Time - Instruc	111	30120	1170	609000	124,864.90	58,719.10	0.00	66,145.80
Faculty Fall Instructional Hourly	111	30120	1321	123000	0.00	58,336.67	0.00	58,336.67-
Faculty Fall Instructional Hourly	111	30120	1321	123010	0.00	20,905.46	0.00	20,905.46-
Faculty Fall Instructional Hourly	111	30120	1321	123030	0.00	55,297.96	0.00	55,297.96-
Faculty Spring Instructional Hourly	111	30120	1331	123000	0.00	32.00	0.00	32.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30120	1340	123000	500.00	500.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30120	1340	123030	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30120	1342	123000	250.00	0.00	0.00	250.00
Faculty - Office Hours - PT Faculty	111	30120	1342	123030	150.00	0.00	0.00	150.00
Faculty - Hourly - Substitutes	111	30120	1360	123000	0.00	760.82	0.00	760.82-
Faculty - Hourly - Substitutes	111	30120	1360	123030	0.00	6,310.38	0.00	6,310.38-
Faculty - Facilitators	111	30120	1440	123000	0.00	8,464.00	0.00	8,464.00-
Faculty - Facilitators	111	30120	1440	601000	13,000.00	21,160.00	0.00	8,160.00-
Faculty - Budget Holding/Variance	111	30120	1999	123000	0.00	9,128.24-	0.00	9,128.24
Classified Regular	111	30120	2121	601000	108,254.92	45,597.68	0.00	62,657.24
Classified - Vacation Payout	111	30120	2130	601000	0.00	4,852.50	0.00	4,852.50-
Classified Regular/Inst Aides	111	30120	2211	123000	60,385.00	32,274.00	0.00	28,111.00

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Student Hourly-Non-Instructional	111	30120	2530	123000	2,000.00	3,150.00	0.00	1,150.00-
Other Compen (Spec Sev, Prof Exp)	111	30120	2827	679000	15,000.00	0.00	0.00	15,000.00
STRS - Faculty - Instructional	111	30120	3110	123000	120,848.64	45,885.47	0.00	74,963.17
STRS - Faculty - Instructional	111	30120	3110	123030	15,464.37	7,578.77	0.00	7,885.60
STRS - Faculty - Instructional	111	30120	3110	609000	21,127.14	9,021.71	0.00	12,105.43
STRS - Faculty - Instruction-NonPos	111	30120	3111	123000	75.60	2,996.79	0.00	2,921.19-
STRS - Faculty - Instruction-NonPos	111	30120	3111	123010	0.00	2,412.64	0.00	2,412.64-
STRS - Faculty - Instruction-NonPos	111	30120	3111	123030	15.12	95.82-	0.00	110.94
STRS - Faculty - Non-Instruct	111	30120	3125	601000	21,831.28	6,017.09	0.00	15,814.19
STRS - Faculty Non Instr - NonPos	111	30120	3126	123000	0.00	1,585.97	0.00	1,585.97-
STRS - Faculty Non Instr - NonPos	111	30120	3126	601000	1,456.00	3,580.27	0.00	2,124.27-
PERS - Classified	111	30120	3235	123000	13,834.20	7,393.99	0.00	6,440.21
PERS - Classified	111	30120	3235	601000	24,801.20	10,446.42	0.00	14,354.78
OASDI- Faculty - Direct Instruction	111	30120	3310	123000	4,666.62	0.00	0.00	4,666.62
OASDI- Faculty - Direct Instruction	111	30120	3310	609000	5,583.32	0.00	0.00	5,583.32
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123000	0.00	1,366.71	0.00	1,366.71-
OASDI - Faculty - Instruct -NonPos	111	30120	3311	123030	0.00	2,950.73	0.00	2,950.73-
OASDI - Faculty - Non-Instr-NonPos	111	30120	3326	123000	0.00	99.91	0.00	99.91-
OASDI - Faculty - Non-Instr-NonPos	111	30120	3326	123030	0.00	49.65	0.00	49.65-
OASDI - Classified	111	30120	3335	123000	3,743.87	1,965.06	0.00	1,778.81
OASDI - Classified	111	30120	3335	601000	6,711.80	3,186.13	0.00	3,525.67
Medicare - Faculty - Dir Instruct	111	30120	3340	123000	10,356.40	4,192.54	0.00	6,163.86
Medicare - Faculty - Dir Instruct	111	30120	3340	123030	1,325.26	656.32	0.00	668.94
Medicare - Faculty - Dir Instruct	111	30120	3340	609000	1,810.53	858.81	0.00	951.72
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123000	0.00	803.51	0.00	803.51-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123010	0.00	303.15	0.00	303.15-
Medicare - Faculty - Instruc/NonPos	111	30120	3341	123030	0.00	880.00	0.00	880.00-
Medicare - Faculty - Non-Instr	111	30120	3355	601000	1,870.88	850.40	0.00	1,020.48
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123000	0.00	183.85	0.00	183.85-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	123030	0.00	20.59	0.00	20.59-
Medicare - Faculty -Non-Instr/NonP	111	30120	3356	601000	0.00	306.82	0.00	306.82-
Medicare - Classified	111	30120	3365	123000	875.58	459.57	0.00	416.01
Medicare - Classified	111	30120	3365	601000	1,569.69	745.14	0.00	824.55
OASDI-Board & Others - NonPos	111	30120	3381	679000	930.00	0.00	0.00	930.00
Medicare-Board & Others - NonPos	111	30120	3386	679000	217.50	0.00	0.00	217.50
H/W - Faculty - Instruction	111	30120	3410	123000	181,900.30	56,795.12	0.00	125,105.18
H/W - Faculty - Instruction	111	30120	3410	123030	23,216.88	11,936.22	0.00	11,280.66
H/W - Faculty - Instruction	111	30120	3410	609000	32,777.77	12,544.19	0.00	20,233.58
H/W - Faculty - Non-Instruction	111	30120	3425	601000	21,416.88	10,136.22	0.00	11,280.66
H/W - Classified	111	30120	3435	123000	21,416.10	10,136.22	0.00	11,279.88
H/W - Classified	111	30120	3435	601000	26,143.59	13,859.81	0.00	12,283.78
LCA - Faculty - Direct Instruction	111	30120	3440	123000	643.60	240.23	0.00	403.37
LCA - Faculty - Direct Instruction	111	30120	3440	123030	84.00	42.00	0.00	42.00
LCA - Faculty - Direct Instruction	111	30120	3440	609000	123.50	50.54	0.00	72.96
LCA - Faculty - Non-Instr	111	30120	3455	601000	59.00	29.46	0.00	29.54
LCA - Classified	111	30120	3465	123000	84.00	42.00	0.00	42.00
LCA - Classified	111	30120	3465	601000	107.72	53.10	0.00	54.62
Retiree Health Liab-Faculty Instr	111	30120	3492	123000	53,166.38	13,777.72	0.00	39,388.66
Retiree Health Liab-Faculty Instr	111	30120	3492	123030	14,989.11	7,494.55	0.00	7,494.56
Retiree Health Liab-Faculty Instr	111	30120	3492	609000	2,733.30	0.00	0.00	2,733.30
Retiree Health Liab-Faculty NonInst	111	30120	3493	601000	21,160.35	9,618.30	0.00	11,542.05
Retiree Health Liab-Classified	111	30120	3494	123000	6,642.36	3,550.14	0.00	3,092.22
Retiree Health Liab-Classified	111	30120	3494	601000	7,501.56	2,819.41	0.00	4,682.15
SUI - Faculty - Direct Instruction	111	30120	3510	123000	357.13	144.51	0.00	212.62
SUI - Faculty - Direct Instruction	111	30120	3510	123030	45.70	22.45	0.00	23.25
SUI - Faculty - Direct Instruction	111	30120	3510	609000	62.43	29.67	0.00	32.76
SUI - Faculty - Instruction -NonPos	111	30120	3511	123000	0.38	27.59	0.00	27.21-
SUI - Faculty - Instruction -NonPos	111	30120	3511	123010	0.00	10.41	0.00	10.41-
SUI - Faculty - Instruction -NonPos	111	30120	3511	123030	0.08	30.37	0.00	30.29-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Non-Instruction	111	30120	3525	601000	64.51	28.93	0.00	35.58
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123000	0.00	6.32	0.00	6.32-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	123030	0.00	0.69	0.00	0.69-
SUI - Faculty - Non-Instr/NonPos	111	30120	3526	601000	6.50	10.53	0.00	4.03-
SUI - Classified	111	30120	3535	123000	30.19	15.84	0.00	14.35
SUI - Classified	111	30120	3535	601000	54.13	23.30	0.00	30.83
SUI - Board & Others - NonPos	111	30120	3585	679000	7.50	0.00	0.00	7.50
WC - Faculty - Direct Instruction	111	30120	3610	123000	12,142.00	4,808.25	0.00	7,333.75
WC - Faculty - Direct Instruction	111	30120	3610	123030	1,553.75	769.50	0.00	784.25
WC - Faculty - Direct Instruction	111	30120	3610	609000	2,122.72	998.19	0.00	1,124.53
WC - Faculty - Instruction - NonPos	111	30120	3611	123000	12.75	942.06	0.00	929.31-
WC - Faculty - Instruction - NonPos	111	30120	3611	123010	0.00	355.47	0.00	355.47-
WC - Faculty - Instruction - NonPos	111	30120	3611	123030	2.55	1,031.67	0.00	1,029.12-
WC - Faculty -Non-Instr	111	30120	3625	601000	2,193.45	997.00	0.00	1,196.45
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123000	0.00	215.58	0.00	215.58-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	123030	0.00	24.17	0.00	24.17-
WC - Faculty - Non-Instr - NonPos	111	30120	3626	601000	221.00	359.72	0.00	138.72-
WC - Classified	111	30120	3635	123000	1,026.55	538.79	0.00	487.76
WC - Classified	111	30120	3635	601000	1,840.33	857.65	0.00	982.68
WC - Students	111	30120	3650	123000	34.00	53.54	0.00	19.54-
W/C - Board & Others - NonPos	111	30120	3685	679000	255.00	0.00	0.00	255.00
ARP - Faculty - Instruction-NonPos	111	30120	3711	123000	0.00	369.16	0.00	369.16-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123010	0.00	265.85	0.00	265.85-
ARP - Faculty - Instruction-NonPos	111	30120	3711	123030	0.00	353.65	0.00	353.65-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123000	0.00	11.93	0.00	11.93-
ARP - Faculty - Non-Instr/NonPos	111	30120	3726	123030	0.00	24.69	0.00	24.69-
Medical Opt Out - Faculty - Instruc	111	30120	3805	123000	0.00	1,620.00	0.00	1,620.00-
Medical Opt Out - Faculty - Instruc	111	30120	3805	609000	0.00	90.00	0.00	90.00-
Budget Holding/Variance - Benefits	111	30120	3999	123000	0.00	1,305.93-	0.00	1,305.93
Instructional Supplies and Material	111	30120	4100	123000	0.00	53.28	0.00	53.28-
Office Supplies and Material	111	30120	4200	619000	3,500.00	2,598.24	901.76	0.00
Office Supplies and Material	111	30120	4200	679000	0.00	75.06	0.00	75.06-
Computer Software and Supplies	111	30120	4300	123000	0.00	27.87	0.00	27.87-
Computer Software and Supplies	111	30120	4300	679000	0.00	525.11	0.00	525.11-
Equip-Non Instruc Equip \$200-\$999	111	30120	4423	679000	0.00	430.99	0.00	430.99-
General Supplies & Materials	111	30120	4800	123000	0.00	750.00	0.00	750.00-
General Supplies & Materials	111	30120	4800	679000	0.00	68.61	0.00	68.61-
Mileage Reimbursement	111	30120	5220	679000	500.00	0.00	0.00	500.00
Faculty Travel (\$100 Per Contract)	111	30120	5241	123000	900.00	199.99	0.00	700.01
Other Faculty Travel	111	30120	5242	679000	1,000.00	0.00	0.00	1,000.00
Dues & Memberships	111	30120	5300	619000	245.00	0.00	0.00	245.00
Dues & Memberships	111	30120	5300	679000	0.00	150.00	0.00	150.00-
Maint/Repair-Equipment	111	30120	5622	123000	24,833.00	6,608.73	4,320.00	13,904.27
Software Maintenance & License Fee	111	30120	5641	619000	28,984.93	3,264.00	0.00	25,720.93
Other Contracted Services	111	30120	5649	123000	0.00	860.00	300.00	1,160.00-
Licenses And Fees	111	30120	5822	123000	0.00	988.20	25.58	1,013.78-
Licenses And Fees	111	30120	5822	679000	0.00	1,050.00	0.00	1,050.00-
Accreditation	111	30120	5827	123000	0.00	2,875.00	0.00	2,875.00-
Accreditation	111	30120	5827	619000	0.00	525.00	0.00	525.00-
Fingerprinting	111	30120	5830	619000	5,500.00	416.00	2,784.00	2,300.00
Postage/Shipping	111	30120	5850	679000	0.00	16.90	0.00	16.90-
Printing And Duplicating	111	30120	5870	123000	600.00	0.00	0.00	600.00
Printing And Duplicating	111	30120	5870	679000	0.00	175.94	0.00	175.94-
Other Expense & Services	111	30120	5890	123000	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	111	30120	5890	679000	900.00	1,000.00	50.00	150.00-
Nursing	111	*Tot*			2,023,340.80	1,001,137.82	8,381.34	1,013,821.64
Faculty - Full Time Instructional	111	30125	1110	125000	0.00	32,910.55	0.00	32,910.55-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Full Time Instructional	111	30125	1110	125100	177,417.00	47,292.50	0.00	130,124.50
Faculty Fall Instructional Hourly	111	30125	1321	125000	0.00	23,136.62	0.00	23,136.62-
Faculty Fall Instructional Hourly	111	30125	1321	125100	0.00	16,357.20	0.00	16,357.20-
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	293.60	0.00	118.60-
Faculty - Hourly - Substitutes	111	30125	1360	125100	0.00	6,405.16	0.00	6,405.16-
Faculty - Facilitators	111	30125	1440	125100	0.00	14,321.50	0.00	14,321.50-
Faculty - Facilitators	111	30125	1440	601000	21,000.00	0.00	0.00	21,000.00
Faculty - Budget Holding/Variance	111	30125	1999	125100	0.00	5,298.12-	0.00	5,298.12
Provisional, Ltd Term-NonPos Cntrl	111	30125	2826	125000	29,530.00	15,068.92	0.00	14,461.08
Other Compen (Spec Sev, Prof Exp)	111	30125	2827	125000	5,000.00	3,220.00	0.00	1,780.00
STRS - Faculty - Instructional	111	30125	3110	125000	0.00	5,568.46	0.00	5,568.46-
STRS - Faculty - Instructional	111	30125	3110	125100	30,018.95	4,684.14	0.00	25,334.81
STRS - Faculty - Instruction-NonPos	111	30125	3111	125000	68.04	1,504.36	0.00	1,436.32-
STRS - Faculty - Instruction-NonPos	111	30125	3111	125100	0.00	1,366.36	0.00	1,366.36-
STRS - Faculty Non Instr - NonPos	111	30125	3126	125000	0.00	74.09	0.00	74.09-
STRS - Faculty Non Instr - NonPos	111	30125	3126	125100	0.00	2,406.38	0.00	2,406.38-
STRS - Faculty Non Instr - NonPos	111	30125	3126	601000	2,352.00	0.00	0.00	2,352.00
PERS - Board & Others-NonPos	111	30125	3281	125000	0.00	358.62	0.00	358.62-
OASDI - Faculty - Instruct -NonPos	111	30125	3311	125100	0.00	180.56	0.00	180.56-
Medicare - Faculty - Dir Instruct	111	30125	3340	125000	0.00	488.81	0.00	488.81-
Medicare - Faculty - Dir Instruct	111	30125	3340	125100	2,572.54	703.15	0.00	1,869.39
Medicare - Faculty - Instruc/NonPos	111	30125	3341	125000	0.00	328.34	0.00	328.34-
Medicare - Faculty - Instruc/NonPos	111	30125	3341	125100	0.00	382.53	0.00	382.53-
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	125000	0.00	11.41	0.00	11.41-
Medicare - Faculty -Non-Instr/NonP	111	30125	3356	125100	0.00	207.67	0.00	207.67-
OASDI-Board & Others - NonPos	111	30125	3381	125000	2,140.86	1,133.93	0.00	1,006.93
Medicare-Board & Others - NonPos	111	30125	3386	125000	500.69	265.18	0.00	235.51
H/W - Faculty - Instruction	111	30125	3410	125000	0.00	2,900.55	0.00	2,900.55-
H/W - Faculty - Instruction	111	30125	3410	125100	53,090.76	12,463.08	0.00	40,627.68
LCA - Faculty - Direct Instruction	111	30125	3440	125000	0.00	28.00	0.00	28.00-
LCA - Faculty - Direct Instruction	111	30125	3440	125100	168.00	42.00	0.00	126.00
Retiree Health Liab-Faculty Instr	111	30125	3492	125100	13,666.45	0.00	0.00	13,666.45
SUI - Faculty - Direct Instruction	111	30125	3510	125000	0.00	16.85	0.00	16.85-
SUI - Faculty - Direct Instruction	111	30125	3510	125100	88.71	24.24	0.00	64.47
SUI - Faculty - Instruction -NonPos	111	30125	3511	125000	0.34	11.30	0.00	10.96-
SUI - Faculty - Instruction -NonPos	111	30125	3511	125100	0.00	13.21	0.00	13.21-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	125000	0.00	0.39	0.00	0.39-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	125100	0.00	7.16	0.00	7.16-
SUI - Faculty - Non-Instr/NonPos	111	30125	3526	601000	10.50	0.00	0.00	10.50
SUI - Board & Others - NonPos	111	30125	3585	125000	17.27	9.13	0.00	8.14
WC - Faculty - Direct Instruction	111	30125	3610	125000	0.00	559.47	0.00	559.47-
WC - Faculty - Direct Instruction	111	30125	3610	125100	3,016.09	803.98	0.00	2,212.11
WC - Faculty - Instruction - NonPos	111	30125	3611	125000	11.48	384.92	0.00	373.44-
WC - Faculty - Instruction - NonPos	111	30125	3611	125100	0.00	448.54	0.00	448.54-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	125000	0.00	13.40	0.00	13.40-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	125100	0.00	243.45	0.00	243.45-
WC - Faculty - Non-Instr - NonPos	111	30125	3626	601000	357.00	0.00	0.00	357.00
W/C - Board & Others - NonPos	111	30125	3685	125000	587.01	310.92	0.00	276.09
ARP - Faculty - Instruction-NonPos	111	30125	3711	125000	0.00	538.38	0.00	538.38-
ARP - Faculty - Instruction-NonPos	111	30125	3711	125100	0.00	164.21	0.00	164.21-
ARP - Faculty - Non-Instr/NonPos	111	30125	3726	125000	0.00	13.95	0.00	13.95-
Budget Holding/Variance - Benefits	111	30125	3999	125100	0.00	1,013.00-	0.00	1,013.00
Instructional Supplies and Material	111	30125	4100	619000	0.00	226.28	0.00	226.28-
Office Supplies and Material	111	30125	4200	619000	1,000.00	0.00	300.00	700.00
Medical/Professional	111	30125	5150	619000	6,000.00	3,175.00	4,575.00	1,750.00-
Mileage Reimbursement	111	30125	5220	619000	800.00	0.00	0.00	800.00
Dues & Memberships	111	30125	5300	125000	300.00	0.00	0.00	300.00
Software Maintenance & License Fee	111	30125	5641	125000	500.00	0.00	0.00	500.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Licenses And Fees	111	30125	5822	619000	2,850.00	500.00	0.00	2,350.00
Accreditation	111	30125	5827	125000	2,250.00	5,750.00	0.00	3,500.00-
Postage/Shipping	111	30125	5850	619000	0.00	33.05	0.00	33.05-
Emergency Medical Services	111	*Tot*			355,988.69	201,040.38	4,875.00	150,073.31
Faculty - Full Time Instructional	111	30135	1110	130500	106,717.95	53,358.98	0.00	53,358.97
Faculty - ReAssigned Time - Instruc	111	30135	1170	601000	26,612.25	13,306.11	0.00	13,306.14
Faculty Summer Instructional Hourly	111	30135	1311	130500	0.00	12,434.66	0.00	12,434.66-
Faculty Fall Instructional Hourly	111	30135	1321	080100	0.00	4,527.96	0.00	4,527.96-
Faculty Fall Instructional Hourly	111	30135	1321	080200	0.00	5,613.38	0.00	5,613.38-
Faculty Fall Instructional Hourly	111	30135	1321	130500	0.00	74,786.28	0.00	74,786.28-
Faculty Facilitr/Coord/Hrly Stipend	111	30135	1340	130500	2,000.00	0.00	0.00	2,000.00
Faculty - Office Hours - PT Faculty	111	30135	1342	130500	100.00	0.00	0.00	100.00
Dept Chair stipd & extra (13.F2,3,4	111	30135	1387	601000	4,967.68	2,483.85	0.00	2,483.83
Dept Chair stipd - PT - NonP	111	30135	1388	601000	1,000.00	0.00	0.00	1,000.00
STRS - Faculty - Instructional	111	30135	3110	130500	18,056.68	7,558.52	0.00	10,498.16
STRS - Faculty - Instructional	111	30135	3110	601000	4,502.80	2,307.71	0.00	2,195.09
STRS - Faculty - Instruction-NonPos	111	30135	3111	080100	0.00	94.21	0.00	94.21-
STRS - Faculty - Instruction-NonPos	111	30135	3111	130500	211.68	3,235.09	0.00	3,023.41-
STRS - Faculty - Instruction-NonPos	111	30135	3111	601000	100.80	0.00	0.00	100.80
OASDI- Faculty - Direct Instruction	111	30135	3310	130500	6,616.52	0.00	0.00	6,616.52
OASDI- Faculty - Direct Instruction	111	30135	3310	601000	1,649.96	0.00	0.00	1,649.96
OASDI - Faculty - Instruct -NonPos	111	30135	3311	080200	0.00	348.03	0.00	348.03-
OASDI - Faculty - Instruct -NonPos	111	30135	3311	130500	0.00	925.32	0.00	925.32-
Medicare - Faculty - Dir Instruct	111	30135	3340	130500	1,547.41	783.27	0.00	764.14
Medicare - Faculty - Dir Instruct	111	30135	3340	601000	457.91	231.53	0.00	226.38
Medicare - Faculty - Instruc/NonPos	111	30135	3341	080100	0.00	65.66	0.00	65.66-
Medicare - Faculty - Instruc/NonPos	111	30135	3341	080200	0.00	81.39	0.00	81.39-
Medicare - Faculty - Instruc/NonPos	111	30135	3341	130500	0.00	1,264.76	0.00	1,264.76-
H/W - Faculty - Instruction	111	30135	3410	130500	18,688.91	8,782.48	0.00	9,906.43
H/W - Faculty - Instruction	111	30135	3410	601000	4,784.83	2,222.28	0.00	2,562.55
H/W - Faculty - Parttime	111	30135	3411	130500	0.00	924.00	0.00	924.00-
LCA - Faculty - Direct Instruction	111	30135	3440	130500	100.80	51.06	0.00	49.74
LCA - Faculty - Direct Instruction	111	30135	3440	601000	25.20	12.69	0.00	12.51
SUI - Faculty - Direct Instruction	111	30135	3510	130500	53.37	27.05	0.00	26.32
SUI - Faculty - Direct Instruction	111	30135	3510	601000	15.80	8.02	0.00	7.78
SUI - Faculty - Instruction -NonPos	111	30135	3511	080100	0.00	2.27	0.00	2.27-
SUI - Faculty - Instruction -NonPos	111	30135	3511	080200	0.00	2.81	0.00	2.81-
SUI - Faculty - Instruction -NonPos	111	30135	3511	130500	1.05	43.56	0.00	42.51-
SUI - Faculty - Instruction -NonPos	111	30135	3511	601000	0.50	0.00	0.00	0.50
WC - Faculty - Direct Instruction	111	30135	3610	130500	1,814.21	907.05	0.00	907.16
WC - Faculty - Direct Instruction	111	30135	3610	601000	536.86	268.45	0.00	268.41
WC - Faculty - Instruction - NonPos	111	30135	3611	080100	0.00	76.99	0.00	76.99-
WC - Faculty - Instruction - NonPos	111	30135	3611	080200	0.00	95.43	0.00	95.43-
WC - Faculty - Instruction - NonPos	111	30135	3611	130500	35.70	1,482.75	0.00	1,447.05-
WC - Faculty - Instruction - NonPos	111	30135	3611	601000	17.00	0.00	0.00	17.00
ARP - Faculty - Instruction-NonPos	111	30135	3711	130500	0.00	1,940.36	0.00	1,940.36-
Child Development (Instructional)	111	*Tot*			200,615.87	200,253.96	0.00	361.91
Faculty - Full Time Instructional	111	30160	1110	150100	1,491,504.01	701,113.83	0.00	790,390.18
Faculty - ReAssigned Time - Instruc	111	30160	1170	601000	75,643.00	37,821.50	0.00	37,821.50
Faculty Summer Instructional Hourly	111	30160	1311	150100	0.00	88,112.06	0.00	88,112.06-
Faculty Fall Instructional Hourly	111	30160	1321	150100	0.00	437,438.96	0.00	437,438.96-
Faculty Fall Instructional Hourly	111	30160	1321	493014	0.00	1,167.28	0.00	1,167.28-
Faculty Fall Instructional Hourly	111	30160	1321	499900	0.00	2,240.41	0.00	2,240.41-
Faculty Facilitr/Coord/Hrly Stipend	111	30160	1340	150100	3,000.00	4,000.00	0.00	1,000.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30160	1340	499900	0.00	500.00	0.00	500.00-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Office Hours - PT Faculty	111	30160	1342	150100	600.00	0.00	0.00	600.00
Faculty - Office Hours - PT Faculty	111	30160	1342	152000	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30160	1342	493085	40.00	0.00	0.00	40.00
Faculty Load Banking Cash Out	111	30160	1353	150100	0.00	1,126.45	0.00	1,126.45-
Faculty - Hourly - Substitutes	111	30160	1360	150100	0.00	6,057.44	0.00	6,057.44-
Dept Chair stipd & extra (13.F2,3,4	111	30160	1387	601000	11,217.49	5,608.75	0.00	5,608.74
Faculty -Non-Instructional - Hourly	111	30160	1420	150100	0.00	479.28	0.00	479.28-
Faculty -Non-Instructional - Hourly	111	30160	1420	150110	0.00	47.51	0.00	47.51-
Faculty - Budget Holding/Variance	111	30160	1999	150100	83,332.00-	0.00	0.00	83,332.00-
STRS - Faculty - Instructional	111	30160	3110	150100	233,259.79	91,960.75	0.00	141,299.04
STRS - Faculty - Instructional	111	30160	3110	601000	14,696.80	4,324.98	0.00	10,371.82
STRS - Faculty - Instruction-NonPos	111	30160	3111	150100	362.88	41,185.03	0.00	40,822.15-
STRS - Faculty - Instruction-NonPos	111	30160	3111	152000	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30160	3111	493014	0.00	197.52	0.00	197.52-
STRS - Faculty - Instruction-NonPos	111	30160	3111	493085	4.03	0.00	0.00	4.03
STRS - Faculty - Instruction-NonPos	111	30160	3111	499900	0.00	463.66	0.00	463.66-
PERS - Faculty - Instruction	111	30160	3210	150100	25,865.39	13,423.63	0.00	12,441.76
PERS - Faculty - Instruction NonPos	111	30160	3211	150100	0.00	1,915.73	0.00	1,915.73-
OASDI- Faculty - Direct Instruction	111	30160	3310	150100	39,675.11	2,280.02	0.00	37,395.09
OASDI- Faculty - Direct Instruction	111	30160	3310	601000	4,689.87	0.00	0.00	4,689.87
OASDI - Faculty - Instruct -NonPos	111	30160	3311	150100	0.00	5,242.01	0.00	5,242.01-
Medicare - Faculty - Dir Instruct	111	30160	3340	150100	21,626.82	10,385.71	0.00	11,241.11
Medicare - Faculty - Dir Instruct	111	30160	3340	601000	1,259.47	629.76	0.00	629.71
Medicare - Faculty - Instruc/NonPos	111	30160	3341	150100	0.00	7,842.24	0.00	7,842.24-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	150110	0.00	0.68	0.00	0.68-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	493014	0.00	16.92	0.00	16.92-
Medicare - Faculty - Instruc/NonPos	111	30160	3341	499900	0.00	39.72	0.00	39.72-
H/W - Faculty - Instruction	111	30160	3410	150100	305,714.37	131,226.30	0.00	174,488.07
H/W - Faculty - Instruction	111	30160	3410	601000	18,357.25	8,672.94	0.00	9,684.31
H/W - Faculty - Parttime	111	30160	3411	150100	0.00	924.00	0.00	924.00-
LCA - Faculty - Direct Instruction	111	30160	3440	150100	1,140.92	527.02	0.00	613.90
LCA - Faculty - Direct Instruction	111	30160	3440	601000	56.28	28.08	0.00	28.20
Retiree Health Liab-Faculty Instr	111	30160	3492	150100	124,542.23	54,950.46	0.00	69,591.77
Retiree Health Liab-Faculty Instr	111	30160	3492	601000	6,354.01	3,177.00	0.00	3,177.01
SUI - Faculty - Direct Instruction	111	30160	3510	150100	745.77	358.14	0.00	387.63
SUI - Faculty - Direct Instruction	111	30160	3510	601000	43.43	21.71	0.00	21.72
SUI - Faculty - Instruction -NonPos	111	30160	3511	150100	1.80	261.91	0.00	260.11-
SUI - Faculty - Instruction -NonPos	111	30160	3511	150110	0.00	0.02	0.00	0.02-
SUI - Faculty - Instruction -NonPos	111	30160	3511	152000	0.04	0.00	0.00	0.04
SUI - Faculty - Instruction -NonPos	111	30160	3511	493014	0.00	0.60	0.00	0.60-
SUI - Faculty - Instruction -NonPos	111	30160	3511	493085	0.02	0.00	0.00	0.02
SUI - Faculty - Instruction -NonPos	111	30160	3511	499900	0.00	1.35	0.00	1.35-
WC - Faculty - Direct Instruction	111	30160	3610	150100	25,355.56	12,088.82	0.00	13,266.74
WC - Faculty - Direct Instruction	111	30160	3610	601000	1,476.63	738.29	0.00	738.34
WC - Faculty - Instruction - NonPos	111	30160	3611	150100	61.20	8,907.44	0.00	8,846.24-
WC - Faculty - Instruction - NonPos	111	30160	3611	150110	0.00	0.81	0.00	0.81-
WC - Faculty - Instruction - NonPos	111	30160	3611	152000	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30160	3611	493014	0.00	19.84	0.00	19.84-
WC - Faculty - Instruction - NonPos	111	30160	3611	493085	0.68	0.00	0.00	0.68
WC - Faculty - Instruction - NonPos	111	30160	3611	499900	0.00	46.61	0.00	46.61-
ARP - Faculty - Instruction-NonPos	111	30160	3711	150100	0.00	3,847.35	0.00	3,847.35-
Medical Opt Out - Faculty - Instruc	111	30160	3805	150100	0.00	1,800.00	0.00	1,800.00-
Budget Holding/Variance - Benefits	111	30160	3999	150100	57,915.72-	0.00	0.00	57,915.72-
English	111	*Tot*			2,266,130.97	1,693,220.52	0.00	572,910.45
Faculty - Full Time Instructional	111	30161	1110	493084	83,332.00	0.00	0.00	83,332.00
Faculty Summer Instructional Hourly	111	30161	1311	493087	0.00	5,055.06	0.00	5,055.06-
Faculty Fall Instructional Hourly	111	30161	1321	493084	0.00	7,552.13	0.00	7,552.13-



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty Fall Instructional Hourly	111	30161	1321	493087	0.00	68,893.46	0.00	68,893.46-
Faculty Facilitr/Coord/Hrly Stipend	111	30161	1340	493084	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	30161	1342	493080	75.00	0.00	0.00	75.00
Faculty - Office Hours - PT Faculty	111	30161	1342	493084	75.00	0.00	0.00	75.00
Dept Chair stipd - PT - NonP	111	30161	1388	601000	1,500.00	0.00	0.00	1,500.00
Faculty -Non-Instructional - Hourly	111	30161	1420	493084	0.00	96.74	0.00	96.74-
Faculty - Budget Holding/Variance	111	30161	1999	493084	83,332.00-	0.00	0.00	83,332.00-
STRS - Faculty - Instructional	111	30161	3110	493084	14,099.77	0.00	0.00	14,099.77
STRS - Faculty - Instruction-NonPos	111	30161	3111	493080	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30161	3111	493084	108.36	878.10	0.00	769.74-
STRS - Faculty - Instruction-NonPos	111	30161	3111	493087	0.00	7,946.81	0.00	7,946.81-
STRS - Faculty - Instruction-NonPos	111	30161	3111	601000	151.20	0.00	0.00	151.20
OASDI - Faculty - Instruct -NonPos	111	30161	3311	493084	0.00	6.00	0.00	6.00-
OASDI - Faculty - Instruct -NonPos	111	30161	3311	493087	0.00	1,439.85	0.00	1,439.85-
Medicare - Faculty - Dir Instruct	111	30161	3340	493084	1,208.31	0.00	0.00	1,208.31
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493084	0.00	110.90	0.00	110.90-
Medicare - Faculty - Instruc/NonPos	111	30161	3341	493087	0.00	1,072.25	0.00	1,072.25-
H/W - Faculty - Instruction	111	30161	3410	493084	27,398.88	0.00	0.00	27,398.88
LCA - Faculty - Direct Instruction	111	30161	3440	493084	84.00	0.00	0.00	84.00
Retiree Health Liab-Faculty Instr	111	30161	3492	493084	13,666.45	0.00	0.00	13,666.45
SUI - Faculty - Direct Instruction	111	30161	3510	493084	41.67	0.00	0.00	41.67
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	3.81	0.00	3.27-
SUI - Faculty - Instruction -NonPos	111	30161	3511	493087	0.00	36.98	0.00	36.98-
SUI - Faculty - Instruction -NonPos	111	30161	3511	601000	0.75	0.00	0.00	0.75
WC - Faculty - Direct Instruction	111	30161	3610	493084	1,416.64	0.00	0.00	1,416.64
WC - Faculty - Instruction - NonPos	111	30161	3611	493080	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30161	3611	493084	18.28	130.02	0.00	111.74-
WC - Faculty - Instruction - NonPos	111	30161	3611	493087	0.00	1,257.16	0.00	1,257.16-
WC - Faculty - Instruction - NonPos	111	30161	3611	601000	25.50	0.00	0.00	25.50
Budget Holding/Variance - Benefits	111	30161	3999	493084	57,915.72-	0.00	0.00	57,915.72-
ESLENGM	111	*Tot*			2,963.51	94,479.27	0.00	91,515.76-
Faculty - Full Time Instructional	111	30162	1110	150600	250,102.37	125,051.20	0.00	125,051.17
Faculty - ReAssigned Time - Instruc	111	30162	1170	601000	29,999.30	14,999.65	0.00	14,999.65
Faculty Summer Instructional Hourly	111	30162	1311	150600	0.00	23,658.68	0.00	23,658.68-
Faculty Fall Instructional Hourly	111	30162	1321	150600	0.00	117,245.21	0.00	117,245.21-
Faculty Facilitr/Coord/Hrly Stipend	111	30162	1340	150600	500.00	500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30162	1342	150600	150.00	0.00	0.00	150.00
Dept Chair stipd & extra (13.F2,3,4	111	30162	1387	601000	5,169.30	2,584.65	0.00	2,584.65
STRS - Faculty - Instructional	111	30162	3110	150600	42,317.32	17,820.12	0.00	24,497.20
STRS - Faculty - Instructional	111	30162	3110	601000	5,950.53	1,998.82	0.00	3,951.71
STRS - Faculty - Instruction-NonPos	111	30162	3111	150600	65.52	10,315.52	0.00	10,250.00-
OASDI- Faculty - Direct Instruction	111	30162	3310	150600	5,166.58	0.00	0.00	5,166.58
OASDI - Faculty - Instruct -NonPos	111	30162	3311	150600	0.00	2,366.01	0.00	2,366.01-
Medicare - Faculty - Dir Instruct	111	30162	3340	150600	3,626.48	1,813.41	0.00	1,813.07
Medicare - Faculty - Dir Instruct	111	30162	3340	601000	509.94	247.07	0.00	262.87
Medicare - Faculty - Instruc/NonPos	111	30162	3341	150600	0.00	2,044.39	0.00	2,044.39-
H/W - Faculty - Instruction	111	30162	3410	150600	51,012.98	24,697.14	0.00	26,315.84
H/W - Faculty - Instruction	111	30162	3410	601000	8,219.66	3,670.80	0.00	4,548.86
LCA - Faculty - Direct Instruction	111	30162	3440	150600	226.80	114.10	0.00	112.70
LCA - Faculty - Direct Instruction	111	30162	3440	601000	25.20	11.90	0.00	13.30
Retiree Health Liab-Faculty Instr	111	30162	3492	150600	34,350.23	17,175.15	0.00	17,175.08
Retiree Health Liab-Faculty Instr	111	30162	3492	601000	4,919.88	2,459.90	0.00	2,459.98
SUI - Faculty - Direct Instruction	111	30162	3510	150600	125.06	64.73	0.00	60.33
SUI - Faculty - Direct Instruction	111	30162	3510	601000	17.58	8.52	0.00	9.06
SUI - Faculty - Instruction -NonPos	111	30162	3511	150600	0.33	70.49	0.00	70.16-
WC - Faculty - Direct Instruction	111	30162	3610	150600	4,251.73	2,105.67	0.00	2,146.06

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Direct Instruction	111	30162	3610	601000	597.87	289.69	0.00	308.18
WC - Faculty - Instruction - NonPos	111	30162	3611	150600	11.05	2,396.84	0.00	2,385.79-
ARP - Faculty - Instruction-NonPos	111	30162	3711	150600	0.00	893.72	0.00	893.72-
Communication Studies	111	*Tot*			447,315.71	374,603.38	0.00	72,712.33
Faculty - Full Time Instructional	111	30163	1110	150900	139,456.76	69,728.40	0.00	69,728.36
Faculty - Reassign Time -NonInstr	111	30163	1270	601000	64,837.24	32,418.60	0.00	32,418.64
Faculty Summer Instructional Hourly	111	30163	1311	150900	0.00	16,699.68	0.00	16,699.68-
Faculty Fall Instructional Hourly	111	30163	1321	150900	0.00	58,844.88	0.00	58,844.88-
Faculty Facilitr/Coord/Hrly Stipend	111	30163	1340	150900	1,500.00	1,500.00	0.00	0.00
Faculty - Office Hours - PT Faculty	111	30163	1342	150900	150.00	0.00	0.00	150.00
STRS - Faculty - Instructional	111	30163	3110	150900	23,596.08	9,853.36	0.00	13,742.72
STRS - Faculty - Instructional	111	30163	3110	601000	10,970.46	4,153.89	0.00	6,816.57
STRS - Faculty - Instruction-NonPos	111	30163	3111	150900	166.32	4,989.08	0.00	4,822.76-
OASDI - Faculty - Instruct -NonPos	111	30163	3311	150900	0.00	2,453.40	0.00	2,453.40-
Medicare - Faculty - Dir Instruct	111	30163	3340	150900	2,022.12	1,007.42	0.00	1,014.70
Medicare - Faculty - Dir Instruct	111	30163	3340	601000	940.14	462.60	0.00	477.54
Medicare - Faculty - Instruc/NonPos	111	30163	3341	150900	0.00	1,115.61	0.00	1,115.61-
H/W - Faculty - Instruction	111	30163	3410	150900	31,176.02	14,749.97	0.00	16,426.05
H/W - Faculty - Instruction	111	30163	3410	601000	7,668.74	3,642.79	0.00	4,025.95
LCA - Faculty - Direct Instruction	111	30163	3440	150900	111.72	55.91	0.00	55.81
LCA - Faculty - Direct Instruction	111	30163	3440	601000	56.28	28.09	0.00	28.19
SUI - Faculty - Direct Instruction	111	30163	3510	150900	69.73	34.75	0.00	34.98
SUI - Faculty - Direct Instruction	111	30163	3510	601000	32.42	15.95	0.00	16.47
SUI - Faculty - Instruction -NonPos	111	30163	3511	150900	0.83	38.43	0.00	37.60-
WC - Faculty - Direct Instruction	111	30163	3610	150900	2,370.76	1,181.11	0.00	1,189.65
WC - Faculty - Direct Instruction	111	30163	3610	601000	1,102.23	542.38	0.00	559.85
WC - Faculty - Instruction - NonPos	111	30163	3611	150900	28.05	1,307.93	0.00	1,279.88-
ARP - Faculty - Instruction-NonPos	111	30163	3711	150900	0.00	101.56	0.00	101.56-
Philosophy	111	*Tot*			286,255.90	224,925.79	0.00	61,330.11
Faculty Summer Instructional Hourly	111	30165	1311	061200	0.00	4,550.00	0.00	4,550.00-
Faculty Summer Instructional Hourly	111	30165	1311	061220	0.00	3,033.34	0.00	3,033.34-
Faculty Fall Instructional Hourly	111	30165	1321	061200	0.00	14,114.35	0.00	14,114.35-
Faculty Fall Extr Pay Stip Hourly	111	30165	1323	061200	0.00	4,550.01	0.00	4,550.01-
STRS - Faculty - Instruction-NonPos	111	30165	3111	061200	0.00	1,774.41	0.00	1,774.41-
STRS - Faculty - Instruction-NonPos	111	30165	3111	061220	0.00	513.24	0.00	513.24-
Medicare - Faculty - Instruc/NonPos	111	30165	3341	061200	0.00	336.61	0.00	336.61-
Medicare - Faculty - Instruc/NonPos	111	30165	3341	061220	0.00	43.98	0.00	43.98-
SUI - Faculty - Instruction -NonPos	111	30165	3511	061200	0.00	11.62	0.00	11.62-
SUI - Faculty - Instruction -NonPos	111	30165	3511	061220	0.00	1.52	0.00	1.52-
WC - Faculty - Instruction - NonPos	111	30165	3611	061200	0.00	394.65	0.00	394.65-
WC - Faculty - Instruction - NonPos	111	30165	3611	061220	0.00	51.56	0.00	51.56-
Film Studies	111	*Tot*			0.00	29,375.29	0.00	29,375.29-
Faculty - Full Time Instructional	111	30170	1110	170100	1,757,941.12	755,287.30	0.00	1,002,653.82
Faculty - Instr - Sabbatical Leave	111	30170	1130	170100	44,356.00	26,613.60	0.00	17,742.40
Faculty - Load Banking Utilization	111	30170	1150	170100	0.00	108,866.10	0.00	108,866.10-
Faculty - ReAssigned Time - Instruc	111	30170	1170	601000	74,200.94	37,100.50	0.00	37,100.44
Faculty Summer Instructional Hourly	111	30170	1311	170100	0.00	54,496.39	0.00	54,496.39-
Faculty Fall Instructional Hourly	111	30170	1321	170100	0.00	192,306.85	0.00	192,306.85-
Faculty Facilitr/Coord/Hrly Stipend	111	30170	1340	170100	4,000.00	2,500.00	0.00	1,500.00
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 Load Banking Cash Out	111	30170	1353	170100	0.00	3,214.18	0.00	3,214.18-
Faculty - Hourly - Substitutes	111	30170	1360	170100	0.00	13,327.17	0.00	13,327.17-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Dept Chair stipd & extra (13.F2,3,4	111	30170	1387	601000	10,814.15	5,407.10	0.00	5,407.05
Faculty -Non-Instructional - Hourly	111	30170	1420	170100	0.00	522.61	0.00	522.61-
STRS - Faculty - Instructional	111	30170	3110	170100	304,948.68	120,739.52	0.00	184,209.16
STRS - Faculty - Instructional	111	30170	3110	601000	14,384.55	4,773.03	0.00	9,611.52
STRS - Faculty - Instruction-NonPos	111	30170	3111	170100	453.60	35,202.34	0.00	34,748.74-
STRS - Faculty - Instruction-NonPos	111	30170	3111	170200	20.16	0.00	0.00	20.16
OASDI- Faculty - Direct Instruction	111	30170	3310	170100	50,678.07	0.00	0.00	50,678.07
OASDI - Faculty - Instruct -NonPos	111	30170	3311	170100	0.00	303.34	0.00	303.34-
Medicare - Faculty - Dir Instruct	111	30170	3340	170100	26,133.30	12,187.81	0.00	13,945.49
Medicare - Faculty - Dir Instruct	111	30170	3340	601000	1,232.72	626.05	0.00	606.67
Medicare - Faculty - Instruct/NonPos	111	30170	3341	170100	0.00	3,537.12	0.00	3,537.12-
H/W - Faculty - Instruction	111	30170	3410	170100	320,326.64	155,630.49	0.00	164,696.15
H/W - Faculty - Instruction	111	30170	3410	601000	16,978.39	8,211.28	0.00	8,767.11
H/W - Faculty - Instruction	111	30170	3410	603000	0.00	431.85	0.00	431.85-
H/W - Faculty - Parttime	111	30170	3411	170100	0.00	1,848.00	0.00	1,848.00-
LCA - Faculty - Direct Instruction	111	30170	3440	170100	1,409.92	694.10	0.00	715.82
LCA - Faculty - Direct Instruction	111	30170	3440	601000	56.28	27.65	0.00	28.63
LCA - Faculty - Direct Instruction	111	30170	3440	603000	0.00	1.40	0.00	1.40-
Retiree Health Liab-Faculty Instr	111	30170	3492	170100	224,294.03	110,435.39	0.00	113,858.64
Retiree Health Liab-Faculty Instr	111	30170	3492	601000	6,232.88	3,116.45	0.00	3,116.43
SUI - Faculty - Direct Instruction	111	30170	3510	170100	901.14	444.22	0.00	456.92
SUI - Faculty - Direct Instruction	111	30170	3510	601000	42.51	21.60	0.00	20.91
SUI - Faculty - Instruction -NonPos	111	30170	3511	170100	2.25	121.99	0.00	119.74-
SUI - Faculty - Instruction -NonPos	111	30170	3511	170200	0.10	0.00	0.00	0.10
WC - Faculty - Direct Instruction	111	30170	3610	170100	30,639.05	14,993.91	0.00	15,645.14
WC - Faculty - Direct Instruction	111	30170	3610	601000	1,445.26	722.62	0.00	722.64
WC - Faculty - Instruction - NonPos	111	30170	3611	170100	76.50	4,151.46	0.00	4,074.96-
WC - Faculty - Instruction - NonPos	111	30170	3611	170200	3.40	0.00	0.00	3.40
ARP - Faculty - Instruction-NonPos	111	30170	3711	170100	0.00	425.70	0.00	425.70-
Medical Opt Out - Faculty - Instruc	111	30170	3805	170100	0.00	2,595.00	0.00	2,595.00-
General Supplies & Materials	111	30170	4800	170100	100.00	0.00	0.00	100.00
Math	111	*Tot*			2,892,371.64	1,680,884.12	0.00	1,211,487.52
Faculty Fall Instructional Hourly	111	30180	1321	190100	0.00	1,806.85	0.00	1,806.85-
Classified Regular/Inst Aides	111	30180	2211	190100	80,016.00	40,008.00	0.00	40,008.00
STRS - Faculty - Instruction-NonPos	111	30180	3111	190100	0.00	305.70	0.00	305.70-
PERS - Classified	111	30180	3235	190100	18,331.67	9,165.82	0.00	9,165.85
OASDI - Classified	111	30180	3335	190100	4,960.99	2,592.10	0.00	2,368.89
Medicare - Faculty - Instruct/NonPos	111	30180	3341	190100	0.00	26.20	0.00	26.20-
Medicare - Classified	111	30180	3365	190100	1,160.23	606.22	0.00	554.01
LCA - Classified	111	30180	3465	190100	84.00	42.00	0.00	42.00
Retiree Health Liab-Classified	111	30180	3494	190100	8,801.76	4,400.88	0.00	4,400.88
SUI - Faculty - Instruction -NonPos	111	30180	3511	190100	0.00	0.90	0.00	0.90-
SUI - Classified	111	30180	3535	190100	40.01	20.88	0.00	19.13
WC - Faculty - Instruction - NonPos	111	30180	3611	190100	0.00	30.70	0.00	30.70-
WC - Classified	111	30180	3635	190100	1,360.27	680.16	0.00	680.11
Medical Opt Out - Classified	111	30180	3835	190100	0.00	1,800.00	0.00	1,800.00-
Physical Science General	111	*Tot*			114,754.93	61,486.41	0.00	53,268.52
Faculty - Full Time Instructional	111	30181	1110	010100	0.00	10,214.60	0.00	10,214.60-
Faculty Fall Instructional Hourly	111	30181	1321	030100	0.00	9,962.78	0.00	9,962.78-
STRS - Faculty - Instructional	111	30181	3110	010100	0.00	1,322.81	0.00	1,322.81-
STRS - Faculty - Instruction-NonPos	111	30181	3111	030100	0.00	889.65	0.00	889.65-
Medicare - Faculty - Dir Instruct	111	30181	3340	010100	0.00	148.13	0.00	148.13-
Medicare - Faculty - Instruct/NonPos	111	30181	3341	030100	0.00	123.26	0.00	123.26-
H/W - Faculty - Instruction	111	30181	3410	010100	0.00	1,087.43	0.00	1,087.43-
LCA - Faculty - Direct Instruction	111	30181	3440	010100	0.00	8.40	0.00	8.40-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Direct Instruction	111	30181	3510	010100	0.00	5.10	0.00	5.10-
SUI - Faculty - Instruction -NonPos	111	30181	3511	030100	0.00	4.21	0.00	4.21-
WC - Faculty - Direct Instruction	111	30181	3610	010100	0.00	173.65	0.00	173.65-
WC - Faculty - Instruction - NonPos	111	30181	3611	030100	0.00	144.50	0.00	144.50-
ARP - Faculty - Instruction-NonPos	111	30181	3711	030100	0.00	188.19	0.00	188.19-
Environmental Science	111	*Tot*			0.00	24,272.71	0.00	24,272.71-
Faculty - Full Time Instructional	111	30182	1110	190200	190,050.00	87,827.60	0.00	102,222.40
Faculty - ReAssigned Time - Instruc	111	30182	1170	601000	16,935.00	8,467.50	0.00	8,467.50
Faculty Summer Instructional Hourly	111	30182	1311	190200	0.00	7,534.90	0.00	7,534.90-
Faculty Summer Instructional Hourly	111	30182	1311	191100	0.00	9,047.34	0.00	9,047.34-
Faculty Fall Instructional Hourly	111	30182	1321	190200	0.00	34,524.64	0.00	34,524.64-
Faculty Fall Instructional Hourly	111	30182	1321	191100	0.00	50,104.64	0.00	50,104.64-
Faculty Fall Extr Pay Stip Hourly	111	30182	1323	191100	0.00	2,628.99	0.00	2,628.99-
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	5,572.50	2,786.25	0.00	2,786.25
Dept Chair stipd - PT - NonP	111	30182	1388	601000	600.00	0.00	0.00	600.00
STRS - Faculty - Instructional	111	30182	3110	190200	32,156.46	9,786.70	0.00	22,369.76
STRS - Faculty - Instructional	111	30182	3110	601000	2,865.40	1,544.57	0.00	1,320.83
STRS - Faculty - Instruction-NonPos	111	30182	3111	190100	7.56	0.00	0.00	7.56
STRS - Faculty - Instruction-NonPos	111	30182	3111	190200	100.80	3,369.41	0.00	3,268.61-
STRS - Faculty - Instruction-NonPos	111	30182	3111	191100	100.80	2,071.84	0.00	1,971.04-
STRS - Faculty - Instruction-NonPos	111	30182	3111	601000	60.48	0.00	0.00	60.48
OASDI- Faculty - Direct Instruction	111	30182	3310	190200	5,833.27	0.00	0.00	5,833.27
OASDI - Faculty - Instruct -NonPos	111	30182	3311	190200	0.00	237.62	0.00	237.62-
OASDI - Faculty - Instruct -NonPos	111	30182	3311	191100	0.00	813.96	0.00	813.96-
Medicare - Faculty - Dir Instruct	111	30182	3340	190200	2,755.72	1,288.10	0.00	1,467.62
Medicare - Faculty - Dir Instruct	111	30182	3340	601000	326.36	165.88	0.00	160.48
Medicare - Faculty - Instruc/NonPos	111	30182	3341	190200	0.00	609.87	0.00	609.87-
Medicare - Faculty - Instruc/NonPos	111	30182	3341	191100	0.00	895.74	0.00	895.74-
H/W - Faculty - Instruction	111	30182	3410	190200	48,938.62	22,192.28	0.00	26,746.34
H/W - Faculty - Instruction	111	30182	3410	601000	3,801.14	1,961.23	0.00	1,839.91
LCA - Faculty - Direct Instruction	111	30182	3440	190200	155.40	72.88	0.00	82.52
LCA - Faculty - Direct Instruction	111	30182	3440	601000	12.60	6.71	0.00	5.89
Retiree Health Liab-Faculty Instr	111	30182	3492	190200	31,168.20	14,403.69	0.00	16,764.51
Retiree Health Liab-Faculty Instr	111	30182	3492	601000	2,777.34	1,388.70	0.00	1,388.64
SUI - Faculty - Direct Instruction	111	30182	3510	190200	95.02	44.42	0.00	50.60
SUI - Faculty - Direct Instruction	111	30182	3510	601000	11.26	5.72	0.00	5.54
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	20.99	0.00	20.49-
SUI - Faculty - Instruction -NonPos	111	30182	3511	191100	0.50	30.95	0.00	30.45-
SUI - Faculty - Instruction -NonPos	111	30182	3511	601000	0.30	0.00	0.00	0.30
WC - Faculty - Direct Instruction	111	30182	3610	190200	3,230.86	1,493.06	0.00	1,737.80
WC - Faculty - Direct Instruction	111	30182	3610	601000	382.63	191.30	0.00	191.33
WC - Faculty - Instruction - NonPos	111	30182	3611	190100	1.28	0.00	0.00	1.28
WC - Faculty - Instruction - NonPos	111	30182	3611	190200	17.00	715.00	0.00	698.00-
WC - Faculty - Instruction - NonPos	111	30182	3611	191100	17.00	1,050.29	0.00	1,033.29-
WC - Faculty - Instruction - NonPos	111	30182	3611	601000	10.20	0.00	0.00	10.20
ARP - Faculty - Instruction-NonPos	111	30182	3711	190200	0.00	151.40	0.00	151.40-
ARP - Faculty - Instruction-NonPos	111	30182	3711	191100	0.00	353.28	0.00	353.28-
Physics	111	*Tot*			350,059.24	267,787.45	0.00	82,271.79
Faculty - Full Time Instructional	111	30183	1110	190500	519,127.90	242,832.00	0.00	276,295.90
Faculty - ReAssigned Time - Instruc	111	30183	1170	601000	44,299.07	22,149.55	0.00	22,149.52
Faculty Summer Instructional Hourly	111	30183	1311	190500	0.00	59,718.24	0.00	59,718.24-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
FacultySummer Ex Pay Stipend Hourly	111	30183	1313	190500	0.00	2,977.00	0.00	2,977.00-
Faculty Fall Instructional Hourly	111	30183	1321	190500	0.00	172,746.32	0.00	172,746.32-
Faculty Fall Extr Pay Stip Hourly	111	30183	1323	190500	0.00	18,757.95	0.00	18,757.95-
Faculty Facilitr/Coord/Hrly Stipend	111	30183	1340	190500	500.00	1,500.00	0.00	1,000.00-
Faculty - Office Hours - PT Faculty	111	30183	1342	190500	200.00	0.00	0.00	200.00
Dept Chair stipd & extra (13.F2,3,4	111	30183	1387	601000	5,438.05	2,719.05	0.00	2,719.00
Dept Chair stipd - PT - NonP	111	30183	1388	601000	500.00	0.00	0.00	500.00
Faculty -Non-Instructional - Hourly	111	30183	1420	190500	0.00	207.03	0.00	207.03-
Classified Regular/Inst Aides	111	30183	2211	190500	151,272.00	75,330.00	0.00	75,942.00
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	114.80	0.00	114.80-
STRS - Faculty - Instructional	111	30183	3110	190500	87,836.43	27,302.19	0.00	60,534.24
STRS - Faculty - Instructional	111	30183	3110	601000	8,415.52	2,465.68	0.00	5,949.84
STRS - Faculty - Instruction-NonPos	111	30183	3111	190500	70.56	21,406.00	0.00	21,335.44-
STRS - Faculty - Instruction-NonPos	111	30183	3111	601000	50.40	0.00	0.00	50.40
PERS - Classified	111	30183	3235	190500	34,656.42	17,258.11	0.00	17,398.31
OASDI- Faculty - Direct Instruction	111	30183	3310	190500	4,649.92	0.00	0.00	4,649.92
OASDI - Faculty - Instruct -NonPos	111	30183	3311	190500	0.00	2,672.75	0.00	2,672.75-
OASDI - Classified	111	30183	3335	190500	9,378.86	4,670.47	0.00	4,708.39
Medicare - Faculty - Dir Instruct	111	30183	3340	190500	7,527.35	3,596.24	0.00	3,931.11
Medicare - Faculty - Dir Instruct	111	30183	3340	601000	721.19	360.60	0.00	360.59
Medicare - Faculty - Instruc/NonPos	111	30183	3341	190500	0.00	3,690.67	0.00	3,690.67-
Medicare - Classified	111	30183	3365	190500	2,193.44	1,092.29	0.00	1,101.15
H/W - Faculty - Instruction	111	30183	3410	190500	96,883.44	43,120.32	0.00	53,763.12
H/W - Faculty - Instruction	111	30183	3410	601000	10,959.56	5,182.32	0.00	5,777.24
H/W - Faculty - Parttime	111	30183	3411	190500	0.00	308.00	0.00	308.00-
H/W - Classified	111	30183	3435	190500	21,945.08	10,400.82	0.00	11,544.26
LCA - Faculty - Direct Instruction	111	30183	3440	190500	453.60	213.70	0.00	239.90
LCA - Faculty - Direct Instruction	111	30183	3440	601000	33.60	16.80	0.00	16.80
LCA - Classified	111	30183	3465	190500	168.00	84.00	0.00	84.00
Retiree Health Liab-Faculty Instr	111	30183	3492	190500	46,315.33	20,414.20	0.00	25,901.13
Retiree Health Liab-Faculty Instr	111	30183	3492	601000	7,265.04	3,632.50	0.00	3,632.54
Retiree Health Liab-Classified	111	30183	3494	190500	16,639.92	8,286.30	0.00	8,353.62
SUI - Faculty - Direct Instruction	111	30183	3510	190500	259.57	124.04	0.00	135.53
SUI - Faculty - Direct Instruction	111	30183	3510	601000	24.87	12.45	0.00	12.42
SUI - Faculty - Instruction -NonPos	111	30183	3511	190500	0.35	127.25	0.00	126.90-
SUI - Faculty - Instruction -NonPos	111	30183	3511	601000	0.25	0.00	0.00	0.25
SUI - Classified	111	30183	3535	190500	75.64	37.62	0.00	38.02
WC - Faculty - Direct Instruction	111	30183	3610	190500	8,825.19	4,128.24	0.00	4,696.95
WC - Faculty - Direct Instruction	111	30183	3610	601000	845.53	422.76	0.00	422.77
WC - Faculty - Instruction - NonPos	111	30183	3611	190500	11.90	4,326.94	0.00	4,315.04-
WC - Faculty - Instruction - NonPos	111	30183	3611	601000	8.50	0.00	0.00	8.50
WC - Classified	111	30183	3635	190500	2,571.62	1,280.62	0.00	1,291.00
WC - Students	111	30183	3650	190500	85.00	1.95	0.00	83.05
ARP - Faculty - Instruction-NonPos	111	30183	3711	190500	0.00	2,393.21	0.00	2,393.21-
Medical Opt Out - Faculty - Instruc	111	30183	3805	190500	0.00	1,800.00	0.00	1,800.00-
General Supplies & Materials	111	30183	4800	190500	0.00	0.00	1,825.07	1,825.07-
Rent/Lease-Equipment	111	30183	5612	190500	1,250.00	160.87	439.13	650.00
Maint/Repair-Equipment	111	30183	5622	190500	9,807.00	1,236.00	2,240.67	6,330.33
Equip-Instruc Equip >=\$5K	111	30183	6413	190100	400.00	0.00	0.00	400.00
Equip-Instruc Equip >=\$5K	111	30183	6413	190500	0.00	0.00	4,562.67	4,562.67-
Chemistry	111	*Tot*			1,106,666.10	791,277.85	9,067.54	306,320.71
Faculty - Full Time Instructional	111	30186	1110	095800	83,332.00	0.00	0.00	83,332.00
Faculty Fall Instructional Hourly	111	30186	1321	095800	0.00	35,503.28	0.00	35,503.28-
STRS - Faculty - Instructional	111	30186	3110	095800	14,099.77	0.00	0.00	14,099.77
STRS - Faculty - Instruction-NonPos	111	30186	3111	095800	0.00	1,303.50	0.00	1,303.50-
Medicare - Faculty - Dir Instruct	111	30186	3340	095800	1,208.31	0.00	0.00	1,208.31

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Medicare - Faculty - Instruc/NonPos	111	30186	3341	095800	0.00	514.81	0.00	514.81-
H/W - Faculty - Instruction	111	30186	3410	095800	27,398.88	0.00	0.00	27,398.88
LCA - Faculty - Direct Instruction	111	30186	3440	095800	84.00	0.00	0.00	84.00
Retiree Health Liab-Faculty Instr	111	30186	3492	095800	13,666.45	0.00	0.00	13,666.45
SUI - Faculty - Direct Instruction	111	30186	3510	095800	41.67	0.00	0.00	41.67
SUI - Faculty - Instruction -NonPos	111	30186	3511	095800	0.00	17.77	0.00	17.77-
WC - Faculty - Direct Instruction	111	30186	3610	095800	1,416.64	0.00	0.00	1,416.64
WC - Faculty - Instruction - NonPos	111	30186	3611	095800	0.00	603.55	0.00	603.55-
ARP - Faculty - Instruction-NonPos	111	30186	3711	095800	0.00	1,101.22	0.00	1,101.22-
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*			142,097.72	39,044.13	0.00	103,053.59
Faculty - Full Time Instructional	111	30190	1110	200100	405,901.34	161,284.70	0.00	244,616.64
Faculty Summer Instructional Hourly	111	30190	1311	200100	0.00	38,773.62	0.00	38,773.62-
FacultySummer Ex Pay Stipend Hourly	111	30190	1313	200100	0.00	2,629.00	0.00	2,629.00-
Faculty Fall Instructional Hourly	111	30190	1321	170100	0.00	32,028.47	0.00	32,028.47-
Faculty Fall Instructional Hourly	111	30190	1321	200100	0.00	72,584.58	0.00	72,584.58-
Faculty Fall Extr Pay Stip Hourly	111	30190	1323	200100	0.00	26,626.00	0.00	26,626.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30190	1340	200100	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30190	1342	200100	100.00	0.00	0.00	100.00
Dept Chair stipd & extra (13.F2,3,4	111	30190	1387	601000	7,588.60	3,794.30	0.00	3,794.30
Faculty - Budget Holding/Variance	111	30190	1999	200100	83,332.00-	0.00	0.00	83,332.00-
STRS - Faculty - Instructional	111	30190	3110	200100	68,678.50	13,174.36	0.00	55,504.14
STRS - Faculty - Instructional	111	30190	3110	601000	1,283.99	642.00	0.00	641.99
STRS - Faculty - Instruction-NonPos	111	30190	3111	200100	10.08	16,764.09	0.00	16,764.01-
Medicare - Faculty - Dir Instruct	111	30190	3340	200100	2,533.57	662.64	0.00	1,870.93
Medicare - Faculty - Dir Instruct	111	30190	3340	601000	110.03	54.14	0.00	55.89
Medicare - Faculty - Instruc/NonPos	111	30190	3341	170100	0.00	464.42	0.00	464.42-
Medicare - Faculty - Instruc/NonPos	111	30190	3341	200100	0.00	1,321.82	0.00	1,321.82-
H/W - Faculty - Instruction	111	30190	3410	200100	87,660.52	28,438.36	0.00	59,222.16
LCA - Faculty - Direct Instruction	111	30190	3440	200100	336.00	125.30	0.00	210.70
Retiree Health Liab-Faculty Instr	111	30190	3492	200100	50,009.17	18,171.30	0.00	31,837.87
SUI - Faculty - Direct Instruction	111	30190	3510	200100	202.95	80.69	0.00	122.26
SUI - Faculty - Direct Instruction	111	30190	3510	601000	3.79	1.90	0.00	1.89
SUI - Faculty - Instruction -NonPos	111	30190	3511	170100	0.00	16.00	0.00	16.00-
SUI - Faculty - Instruction -NonPos	111	30190	3511	200100	0.05	70.51	0.00	70.46-
WC - Faculty - Direct Instruction	111	30190	3610	200100	6,900.31	2,741.80	0.00	4,158.51
WC - Faculty - Direct Instruction	111	30190	3610	601000	129.01	63.49	0.00	65.52
WC - Faculty - Instruction - NonPos	111	30190	3611	170100	0.00	544.48	0.00	544.48-
WC - Faculty - Instruction - NonPos	111	30190	3611	200100	1.70	2,398.99	0.00	2,397.29-
ARP - Faculty - Instruction-NonPos	111	30190	3711	170100	0.00	620.82	0.00	620.82-
ARP - Faculty - Instruction-NonPos	111	30190	3711	200100	0.00	1,048.08	0.00	1,048.08-
Budget Holding/Variance - Benefits	111	30190	3999	200100	57,915.72-	0.00	0.00	57,915.72-
Psychology	111	*Tot*			490,201.89	425,625.86	0.00	64,576.03
Faculty - Full Time Instructional	111	30206	1110	210500	243,543.00	68,815.67	0.00	174,727.33
Faculty - ReAssigned Time - Instruc	111	30206	1170	601000	28,225.50	14,112.75	0.00	14,112.75
Faculty Summer Instructional Hourly	111	30206	1311	210500	0.00	7,583.34	0.00	7,583.34-
Faculty Fall Instructional Hourly	111	30206	1321	210500	0.00	81,342.86	0.00	81,342.86-
Faculty Fall Instructional Hourly	111	30206	1321	493000	0.00	5,258.00	0.00	5,258.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30206	1340	210500	2,000.00	500.00	0.00	1,500.00
Faculty - Office Hours - PT Faculty	111	30206	1342	210500	200.00	0.00	0.00	200.00
Faculty - Hourly - Substitutes	111	30206	1360	210500	0.00	7,427.61	0.00	7,427.61-
Dept Chair stipd & extra (13.F2,3,4	111	30206	1387	601000	5,102.13	2,551.05	0.00	2,551.08
Faculty -Non-Instructional - Hourly	111	30206	1420	210500	0.00	551.75	0.00	551.75-
Faculty - Budget Holding/Variance	111	30206	1999	210500	83,332.00-	0.00	0.00	83,332.00-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instructional	111	30206	3110	210500	41,207.47	11,718.35	0.00	29,489.12
STRS - Faculty - Instructional	111	30206	3110	601000	5,639.03	2,497.55	0.00	3,141.48
STRS - Faculty - Instruction-NonPos	111	30206	3111	210500	221.76	1,183.14	0.00	961.38-
OASDI - Faculty - Instruct -NonPos	111	30206	3311	210500	0.00	2,094.69	0.00	2,094.69-
OASDI - Faculty - Instruct -NonPos	111	30206	3311	493000	0.00	325.99	0.00	325.99-
Medicare - Faculty - Dir Instruct	111	30206	3340	210500	3,531.37	602.76	0.00	2,928.61
Medicare - Faculty - Dir Instruct	111	30206	3340	601000	483.25	0.00	0.00	483.25
Medicare - Faculty - Instruc/NonPos	111	30206	3341	210500	0.00	1,211.00	0.00	1,211.00-
Medicare - Faculty - Instruc/NonPos	111	30206	3341	493000	0.00	76.24	0.00	76.24-
Medicare - Faculty -Non-Instr/NonP	111	30206	3356	210500	0.00	8.00	0.00	8.00-
H/W - Faculty - Instruction	111	30206	3410	210500	52,869.90	14,532.90	0.00	38,337.00
H/W - Faculty - Instruction	111	30206	3410	601000	6,116.36	2,992.50	0.00	3,123.86
LCA - Faculty - Direct Instruction	111	30206	3440	210500	218.40	73.50	0.00	144.90
LCA - Faculty - Direct Instruction	111	30206	3440	601000	25.20	12.60	0.00	12.60
Retiree Health Liab-Faculty Instr	111	30206	3492	210500	13,666.45	0.00	0.00	13,666.45
SUI - Faculty - Direct Instruction	111	30206	3510	210500	121.78	37.64	0.00	84.14
SUI - Faculty - Direct Instruction	111	30206	3510	601000	16.66	8.58	0.00	8.08
SUI - Faculty - Instruction -NonPos	111	30206	3511	210500	1.10	48.38	0.00	47.28-
SUI - Faculty - Instruction -NonPos	111	30206	3511	493000	0.00	2.65	0.00	2.65-
SUI - Faculty - Non-Instr/NonPos	111	30206	3526	210500	0.00	0.28	0.00	0.28-
WC - Faculty - Direct Instruction	111	30206	3610	210500	4,140.24	1,266.52	0.00	2,873.72
WC - Faculty - Direct Instruction	111	30206	3610	601000	566.58	283.35	0.00	283.23
WC - Faculty - Instruction - NonPos	111	30206	3611	210500	37.40	1,646.42	0.00	1,609.02-
WC - Faculty - Instruction - NonPos	111	30206	3611	493000	0.00	89.40	0.00	89.40-
WC - Faculty - Non-Instr - NonPos	111	30206	3626	210500	0.00	9.39	0.00	9.39-
ARP - Faculty - Instruction-NonPos	111	30206	3711	210500	0.00	1,365.20	0.00	1,365.20-
ARP - Faculty - Non-Instr/NonPos	111	30206	3726	210500	0.00	22.06	0.00	22.06-
Budget Holding/Variance - Benefits	111	30206	3999	210500	57,915.72-	0.00	0.00	57,915.72-
Electronic/CD Rom Subscriptions	111	30206	4504	210500	1,900.00	1,880.00	0.00	20.00
Rent/Lease - Buildings	111	30206	5611	210500	1,500.00	0.00	600.00	900.00
Criminal Justice	111	*Tot*			270,085.86	232,132.12	600.00	37,353.74
Faculty Summer Instructional Hourly	111	30207	1311	210550	0.00	17,474.16	0.00	17,474.16-
Faculty Fall Instructional Hourly	111	30207	1321	210550	0.00	70,749.76	0.00	70,749.76-
Faculty Facilitr/Coord/Hrly Stipend	111	30207	1340	210550	0.00	500.00	0.00	500.00-
Faculty - Office Hours - PT Faculty	111	30207	1342	210550	0.00	1,656.74	0.00	1,656.74-
Faculty -Non-Instructional - Hourly	111	30207	1420	210550	3,500.00	875.65	0.00	2,624.35
Other Compen (Spec Sev, Prof Exp)	111	30207	2827	210550	750.00	0.00	0.00	750.00
STRS - Faculty - Instruction-NonPos	111	30207	3111	210550	0.00	2,285.31	0.00	2,285.31-
STRS - Faculty Non Instr - NonPos	111	30207	3126	210550	392.00	0.00	0.00	392.00
OASDI - Faculty - Instruct -NonPos	111	30207	3311	210550	0.00	2,138.27	0.00	2,138.27-
Medicare - Faculty - Instruc/NonPos	111	30207	3341	210550	0.00	1,310.51	0.00	1,310.51-
Medicare - Faculty -Non-Instr/NonP	111	30207	3356	210550	0.00	12.70	0.00	12.70-
OASDI-Board & Others - NonPos	111	30207	3381	210550	46.50	0.00	0.00	46.50
Medicare-Board & Others - NonPos	111	30207	3386	210550	10.88	0.00	0.00	10.88
SUI - Faculty - Instruction -NonPos	111	30207	3511	210550	0.00	45.15	0.00	45.15-
SUI - Faculty - Non-Instr/NonPos	111	30207	3526	210550	1.75	0.45	0.00	1.30
SUI - Board & Others - NonPos	111	30207	3585	210550	0.38	0.00	0.00	0.38
WC - Faculty - Instruction - NonPos	111	30207	3611	210550	0.00	1,536.47	0.00	1,536.47-
WC - Faculty - Non-Instr - NonPos	111	30207	3626	210550	59.50	14.90	0.00	44.60
W/C - Board & Others - NonPos	111	30207	3685	210550	12.75	0.00	0.00	12.75
ARP - Faculty - Instruction-NonPos	111	30207	3711	210550	0.00	1,695.43	0.00	1,695.43-
ARP - Faculty - Non-Instr/NonPos	111	30207	3726	210550	0.00	35.04	0.00	35.04-
Other Expense & Services	111	30207	5890	655000	0.00	900.00	17,400.00	18,300.00-
Basic Sheriff Academy	111	*Tot*			4,773.76	101,230.54	17,400.00	113,856.78-
Dept Chair stipd & extra (13.F2,3,4	111	30210	1387	601000	5,572.50	5,102.10	0.00	470.40

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instructional	111	30210	3110	601000	942.87	863.30	0.00	79.57
Medicare - Faculty - Dir Instruct	111	30210	3340	601000	80.80	73.99	0.00	6.81
SUI - Faculty - Direct Instruction	111	30210	3510	601000	2.79	2.55	0.00	0.24
WC - Faculty - Direct Instruction	111	30210	3610	601000	94.73	86.72	0.00	8.01
Social Science General	111	*Tot*			6,693.69	6,128.66	0.00	565.03
Faculty - Full Time Instructional	111	30211	1110	220200	170,318.14	85,159.10	0.00	85,159.04
Faculty - ReAssigned Time - Instruc	111	30211	1170	601000	19,354.40	9,677.20	0.00	9,677.20
Faculty Summer Instructional Hourly	111	30211	1311	220200	0.00	16,058.34	0.00	16,058.34-
Faculty Fall Instructional Hourly	111	30211	1321	220200	0.00	61,145.08	0.00	61,145.08-
Faculty - Office Hours - PT Faculty	111	30211	1342	220200	200.00	0.00	0.00	200.00
Dept Chair stipd - PT - NonP	111	30211	1388	601000	500.00	0.00	0.00	500.00
STRS - Faculty - Instructional	111	30211	3110	220200	28,817.83	11,597.25	0.00	17,220.58
STRS - Faculty - Instructional	111	30211	3110	601000	3,274.76	1,554.82	0.00	1,719.94
STRS - Faculty - Instruction-NonPos	111	30211	3111	220200	20.16	5,785.71	0.00	5,765.55-
STRS - Faculty - Instruction-NonPos	111	30211	3111	601000	50.40	0.00	0.00	50.40
OASDI - Faculty - Instruct -NonPos	111	30211	3311	220200	0.00	552.54	0.00	552.54-
Medicare - Faculty - Dir Instruct	111	30211	3340	220200	2,469.61	1,234.82	0.00	1,234.79
Medicare - Faculty - Dir Instruct	111	30211	3340	601000	280.64	140.35	0.00	140.29
Medicare - Faculty - Instruc/NonPos	111	30211	3341	220200	0.00	1,119.40	0.00	1,119.40-
H/W - Faculty - Instruction	111	30211	3410	220200	31,075.80	14,498.29	0.00	16,577.51
H/W - Faculty - Instruction	111	30211	3410	601000	2,289.18	1,087.43	0.00	1,201.75
H/W - Faculty - Parttime	111	30211	3411	220200	0.00	308.00	0.00	308.00-
LCA - Faculty - Direct Instruction	111	30211	3440	220200	134.40	66.50	0.00	67.90
LCA - Faculty - Direct Instruction	111	30211	3440	601000	16.80	8.40	0.00	8.40
Retiree Health Liab-Faculty Instr	111	30211	3492	220200	7,803.65	3,901.85	0.00	3,901.80
SUI - Faculty - Direct Instruction	111	30211	3510	220200	85.16	42.55	0.00	42.61
SUI - Faculty - Direct Instruction	111	30211	3510	601000	9.68	4.85	0.00	4.83
SUI - Faculty - Instruction -NonPos	111	30211	3511	220200	0.10	38.62	0.00	38.52-
SUI - Faculty - Instruction -NonPos	111	30211	3511	601000	0.25	0.00	0.00	0.25
WC - Faculty - Direct Instruction	111	30211	3610	220200	2,895.41	1,447.70	0.00	1,447.71
WC - Faculty - Direct Instruction	111	30211	3610	601000	329.02	164.50	0.00	164.52
WC - Faculty - Instruction - NonPos	111	30211	3611	220200	3.40	1,312.48	0.00	1,309.08-
WC - Faculty - Instruction - NonPos	111	30211	3611	601000	8.50	0.00	0.00	8.50
ARP - Faculty - Instruction-NonPos	111	30211	3711	220200	0.00	450.42	0.00	450.42-
Anthropology	111	*Tot*			269,937.29	217,356.20	0.00	52,581.09
Faculty - Full Time Instructional	111	30212	1110	220400	120,964.17	60,482.10	0.00	60,482.07
Faculty Summer Instructional Hourly	111	30212	1311	220400	0.00	5,954.00	0.00	5,954.00-
FacultySummer Ex Pay Stipend Hourly	111	30212	1313	220400	0.00	2,977.00	0.00	2,977.00-
Faculty Fall Extr Pay Stip Hourly	111	30212	1323	220400	0.00	2,977.00	0.00	2,977.00-
Faculty Facilitr/Coord/Hrly Stipend	111	30212	1340	220400	500.00	0.00	0.00	500.00
STRS - Faculty - Instructional	111	30212	3110	220400	20,467.14	5,621.57	0.00	14,845.57
STRS - Faculty - Instruction-NonPos	111	30212	3111	220400	50.40	2,014.85	0.00	1,964.45-
Medicare - Faculty - Dir Instruct	111	30212	3340	220400	1,753.98	865.38	0.00	888.60
Medicare - Faculty - Instruc/NonPos	111	30212	3341	220400	0.00	172.07	0.00	172.07-
H/W - Faculty - Instruction	111	30212	3410	220400	21,416.88	10,136.22	0.00	11,280.66
LCA - Faculty - Direct Instruction	111	30212	3440	220400	59.00	29.46	0.00	29.54
Retiree Health Liab-Faculty Instr	111	30212	3492	220400	19,838.12	9,919.05	0.00	9,919.07
SUI - Faculty - Direct Instruction	111	30212	3510	220400	60.48	29.85	0.00	30.63
SUI - Faculty - Instruction -NonPos	111	30212	3511	220400	0.25	5.91	0.00	5.66-
WC - Faculty - Direct Instruction	111	30212	3610	220400	2,056.39	1,014.56	0.00	1,041.83
WC - Faculty - Instruction - NonPos	111	30212	3611	220400	8.50	201.75	0.00	193.25-
Economics	111	*Tot*			187,175.31	102,400.77	0.00	84,774.54
Faculty - Full Time Instructional	111	30213	1110	220500	208,597.90	107,524.10	0.00	101,073.80



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - ReAssigned Time - Instruc	111	30213	1170	601000	52,686.70	26,343.40	0.00	26,343.30
Faculty Summer Instructional Hourly	111	30213	1311	220300	0.00	2,275.00	0.00	2,275.00-
Faculty Summer Instructional Hourly	111	30213	1311	220500	0.00	39,452.68	0.00	39,452.68-
FacultySummer Ex Pay Stipend Hourly	111	30213	1313	220500	0.00	2,275.00	0.00	2,275.00-
Faculty Fall Instructional Hourly	111	30213	1321	220300	0.00	4,728.00	0.00	4,728.00-
Faculty Fall Instructional Hourly	111	30213	1321	220500	0.00	111,484.33	0.00	111,484.33-
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
STRS - Faculty - Instructional	111	30213	3110	220500	35,294.77	11,105.46	0.00	24,189.31
STRS - Faculty - Instructional	111	30213	3110	601000	8,914.59	2,446.51	0.00	6,468.08
STRS - Faculty - Instruction-NonPos	111	30213	3111	220300	7.56	1,184.87	0.00	1,177.31-
STRS - Faculty - Instruction-NonPos	111	30213	3111	220500	275.79	15,793.36	0.00	15,517.57-
OASDI- Faculty - Direct Instruction	111	30213	3310	220500	4,533.29	0.00	0.00	4,533.29
OASDI - Faculty - Instruct -NonPos	111	30213	3311	220500	0.00	714.82	0.00	714.82-
Medicare - Faculty - Dir Instruct	111	30213	3340	220500	3,024.67	1,598.24	0.00	1,426.43
Medicare - Faculty - Dir Instruct	111	30213	3340	601000	763.96	394.99	0.00	368.97
Medicare - Faculty - Instruc/NonPos	111	30213	3341	220300	0.00	101.55	0.00	101.55-
Medicare - Faculty - Instruc/NonPos	111	30213	3341	220500	0.00	1,984.59	0.00	1,984.59-
H/W - Faculty - Instruction	111	30213	3410	220500	24,543.02	12,632.87	0.00	11,910.15
H/W - Faculty - Instruction	111	30213	3410	601000	623.52	321.30	0.00	302.22
LCA - Faculty - Direct Instruction	111	30213	3440	220500	178.20	89.95	0.00	88.25
LCA - Faculty - Direct Instruction	111	30213	3440	601000	32.00	15.81	0.00	16.19
Retiree Health Liab-Faculty Instr	111	30213	3492	220500	28,360.65	14,451.20	0.00	13,909.45
Retiree Health Liab-Faculty Instr	111	30213	3492	601000	8,640.62	4,320.35	0.00	4,320.27
SUI - Faculty - Direct Instruction	111	30213	3510	220500	104.30	54.99	0.00	49.31
SUI - Faculty - Direct Instruction	111	30213	3510	601000	26.34	13.59	0.00	12.75
SUI - Faculty - Instruction -NonPos	111	30213	3511	220300	0.04	3.53	0.00	3.49-
SUI - Faculty - Instruction -NonPos	111	30213	3511	220500	1.37	77.09	0.00	75.72-
WC - Faculty - Direct Instruction	111	30213	3610	220500	3,546.17	1,827.81	0.00	1,718.36
WC - Faculty - Direct Instruction	111	30213	3610	601000	895.67	447.85	0.00	447.82
WC - Faculty - Instruction - NonPos	111	30213	3611	220300	1.28	119.09	0.00	117.81-
WC - Faculty - Instruction - NonPos	111	30213	3611	220500	46.51	2,621.60	0.00	2,575.09-
ARP - Faculty - Instruction-NonPos	111	30213	3711	220500	0.00	1,038.35	0.00	1,038.35-
Medical Opt Out - Faculty - Instruc	111	30213	3805	220500	0.00	2,700.00	0.00	2,700.00-
Medical Opt Out - Faculty - Instruc	111	30213	3805	601000	0.00	900.00	0.00	900.00-
History	111	*Tot*			383,909.92	372,042.28	0.00	11,867.64
Faculty - Full Time Instructional	111	30214	1110	191400	45,698.50	14,852.00	0.00	30,846.50
Faculty - Full Time Instructional	111	30214	1110	220600	158,059.00	29,515.45	0.00	128,543.55
Faculty - Instr - Sabbatical Leave	111	30214	1130	191400	45,698.50	22,849.25	0.00	22,849.25
Faculty - ReAssigned Time - Instruc	111	30214	1170	601000	27,419.10	13,709.55	0.00	13,709.55
Faculty Summer Instructional Hourly	111	30214	1311	220600	0.00	4,600.75	0.00	4,600.75-
Faculty Fall Instructional Hourly	111	30214	1321	191400	0.00	2,492.60	0.00	2,492.60-
Faculty Fall Instructional Hourly	111	30214	1321	220600	0.00	36,800.99	0.00	36,800.99-
Faculty Spring Extr Pay Stipd Hour	111	30214	1333	609000	0.00	4,988.55	0.00	4,988.55-
Faculty Facilitr/Coord/Hrly Stipend	111	30214	1340	191400	500.00	0.00	0.00	500.00
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	5,034.93	2,517.45	0.00	2,517.48
Dept Chair stipd - PT - NonP	111	30214	1388	601000	700.00	0.00	0.00	700.00
STRS - Faculty - Instructional	111	30214	3110	191400	15,464.38	5,231.93	0.00	10,232.45
STRS - Faculty - Instructional	111	30214	3110	220600	26,743.59	3,726.12	0.00	23,017.47
STRS - Faculty - Instructional	111	30214	3110	601000	5,491.22	1,898.09	0.00	3,593.13
STRS - Faculty - Instruction-NonPos	111	30214	3111	191400	57.96	421.74	0.00	363.78-
STRS - Faculty - Instruction-NonPos	111	30214	3111	220600	60.48	1,866.95	0.00	1,806.47-
STRS - Faculty - Instruction-NonPos	111	30214	3111	601000	70.56	0.00	0.00	70.56

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OASDI- Faculty - Direct Instruction	111	30214	3310	220600	2,833.31	0.00	0.00	2,833.31
OASDI- Faculty - Direct Instruction	111	30214	3310	601000	1,699.98	0.00	0.00	1,699.98
Medicare - Faculty - Dir Instruct	111	30214	3340	191400	1,325.26	546.65	0.00	778.61
Medicare - Faculty - Dir Instruct	111	30214	3340	220600	2,291.86	424.30	0.00	1,867.56
Medicare - Faculty - Dir Instruct	111	30214	3340	601000	470.59	235.30	0.00	235.29
Medicare - Faculty - Instruc/NonPos	111	30214	3341	191400	0.00	36.17	0.00	36.17-
Medicare - Faculty - Instruc/NonPos	111	30214	3341	220600	0.00	570.86	0.00	570.86-
Medicare - Faculty -Non-Instr/NonP	111	30214	3356	609000	0.00	72.34	0.00	72.34-
H/W - Faculty - Instruction	111	30214	3410	191400	21,416.88	8,658.01	0.00	12,758.87
H/W - Faculty - Instruction	111	30214	3410	220600	41,098.32	9,716.78	0.00	31,381.54
H/W - Faculty - Instruction	111	30214	3410	601000	8,219.66	3,670.75	0.00	4,548.91
LCA - Faculty - Direct Instruction	111	30214	3440	191400	84.00	35.85	0.00	48.15
LCA - Faculty - Direct Instruction	111	30214	3440	220600	126.00	31.50	0.00	94.50
LCA - Faculty - Direct Instruction	111	30214	3440	601000	25.20	11.90	0.00	13.30
Retiree Health Liab-Faculty Instr	111	30214	3492	220600	3,838.68	1,535.42	0.00	2,303.26
Retiree Health Liab-Faculty Instr	111	30214	3492	601000	2,303.21	1,151.60	0.00	1,151.61
SUI - Faculty - Direct Instruction	111	30214	3510	191400	45.70	18.80	0.00	26.90
SUI - Faculty - Direct Instruction	111	30214	3510	220600	79.03	14.65	0.00	64.38
SUI - Faculty - Direct Instruction	111	30214	3510	601000	16.23	8.10	0.00	8.13
SUI - Faculty - Instruction -NonPos	111	30214	3511	191400	0.29	1.27	0.00	0.98-
SUI - Faculty - Instruction -NonPos	111	30214	3511	220600	0.30	19.65	0.00	19.35-
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	2.50	0.00	2.50-
WC - Faculty - Direct Instruction	111	30214	3610	191400	1,553.76	640.95	0.00	912.81
WC - Faculty - Direct Instruction	111	30214	3610	220600	2,687.01	497.50	0.00	2,189.51
WC - Faculty - Direct Instruction	111	30214	3610	601000	551.72	275.85	0.00	275.87
WC - Faculty - Instruction - NonPos	111	30214	3611	191400	9.78	42.34	0.00	32.56-
WC - Faculty - Instruction - NonPos	111	30214	3611	220600	10.20	669.29	0.00	659.09-
WC - Faculty - Instruction - NonPos	111	30214	3611	601000	11.90	0.00	0.00	11.90
WC - Faculty - Non-Instr - NonPos	111	30214	3626	609000	0.00	84.80	0.00	84.80-
ARP - Faculty - Instruction-NonPos	111	30214	3711	220600	0.00	1,234.74	0.00	1,234.74-
ARP - Faculty - Non-Instr/NonPos	111	30214	3726	609000	0.00	199.55	0.00	199.55-
Instructional Supplies and Material	111	30214	4100	220600	0.00	110.02	39.98	150.00-
Software Maintenance & License Fee	111	30214	5641	220600	2,500.00	2,500.00	0.00	0.00
Geography	111	*Tot*			424,872.44	178,988.86	39.98	245,843.60
Faculty - Full Time Instructional	111	30215	1110	220700	225,260.50	112,630.25	0.00	112,630.25
Faculty Summer Instructional Hourly	111	30215	1311	220700	0.00	26,448.68	0.00	26,448.68-
FacultySummer Ex Pay Stipend Hourly	111	30215	1313	220700	0.00	2,192.00	0.00	2,192.00-
Faculty Fall Instructional Hourly	111	30215	1321	220700	0.00	65,163.49	0.00	65,163.49-
Faculty - Facilitators	111	30215	1440	220700	5,500.00	8,247.55	0.00	2,747.55-
Faculty - Budget Holding/Variance	111	30215	1999	220700	0.00	4,486.06-	0.00	4,486.06
STRS - Faculty - Instructional	111	30215	3110	220700	38,114.07	12,802.56	0.00	25,311.51
STRS - Faculty - Instruction-NonPos	111	30215	3111	220700	0.00	9,371.50	0.00	9,371.50-
STRS - Faculty Non Instr - NonPos	111	30215	3126	220700	616.00	760.80	0.00	144.80-
Medicare - Faculty - Dir Instruct	111	30215	3340	220700	3,266.28	1,616.53	0.00	1,649.75
Medicare - Faculty - Instruc/NonPos	111	30215	3341	220700	0.00	1,356.81	0.00	1,356.81-
Medicare - Faculty -Non-Instr/NonP	111	30215	3356	220700	0.00	119.59	0.00	119.59-
H/W - Faculty - Instruction	111	30215	3410	220700	56,597.76	27,711.36	0.00	28,886.40
H/W - Faculty - Parttime	111	30215	3411	220700	0.00	1,540.00	0.00	1,540.00-
LCA - Faculty - Direct Instruction	111	30215	3440	220700	168.00	84.00	0.00	84.00
Retiree Health Liab-Faculty Instr	111	30215	3492	220700	17,633.61	8,816.80	0.00	8,816.81
SUI - Faculty - Direct Instruction	111	30215	3510	220700	112.63	55.74	0.00	56.89
SUI - Faculty - Instruction -NonPos	111	30215	3511	220700	0.00	46.79	0.00	46.79-
SUI - Faculty - Non-Instr/NonPos	111	30215	3526	220700	2.75	4.13	0.00	1.38-
WC - Faculty - Direct Instruction	111	30215	3610	220700	3,829.42	1,895.28	0.00	1,934.14
WC - Faculty - Instruction - NonPos	111	30215	3611	220700	0.00	1,590.72	0.00	1,590.72-
WC - Faculty - Non-Instr - NonPos	111	30215	3626	220700	93.50	140.21	0.00	46.71-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
ARP - Faculty - Instruction-NonPos	111	30215	3711	220700	0.00	1,407.52	0.00	1,407.52-
ARP - Faculty - Non-Instr/NonPos	111	30215	3726	220700	0.00	150.05	0.00	150.05-
Budget Holding/Variance - Benefits	111	30215	3999	220700	0.00	857.74-	0.00	857.74
Dues & Memberships	111	30215	5300	220700	5,000.00	5,000.00	0.00	0.00
Political Science	111	*Tot*			356,194.52	283,808.56	0.00	72,385.96
Faculty - Full Time Instructional	111	30216	1110	220800	341,071.10	170,535.60	0.00	170,535.50
Faculty Summer Instructional Hourly	111	30216	1311	220800	0.00	25,760.00	0.00	25,760.00-
Faculty Fall Instructional Hourly	111	30216	1321	220800	0.00	33,664.10	0.00	33,664.10-
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	57,709.22	21,724.93	0.00	35,984.29
STRS - Faculty - Instruction-NonPos	111	30216	3111	220800	120.96	8,210.88	0.00	8,089.92-
OASDI- Faculty - Direct Instruction	111	30216	3310	220800	10,316.53	0.00	0.00	10,316.53
Medicare - Faculty - Dir Instruct	111	30216	3340	220800	4,945.53	2,529.91	0.00	2,415.62
Medicare - Faculty - Instruc/NonPos	111	30216	3341	220800	0.00	861.66	0.00	861.66-
H/W - Faculty - Instruction	111	30216	3410	220800	67,665.18	32,610.23	0.00	35,054.95
LCA - Faculty - Direct Instruction	111	30216	3440	220800	310.80	156.10	0.00	154.70
Retiree Health Liab-Faculty Instr	111	30216	3492	220800	40,946.55	20,473.30	0.00	20,473.25
SUI - Faculty - Direct Instruction	111	30216	3510	220800	170.54	87.24	0.00	83.30
SUI - Faculty - Instruction -NonPos	111	30216	3511	220800	0.60	29.71	0.00	29.11-
WC - Faculty - Direct Instruction	111	30216	3610	220800	5,798.21	2,899.14	0.00	2,899.07
WC - Faculty - Instruction - NonPos	111	30216	3611	220800	20.40	1,010.20	0.00	989.80-
ARP - Faculty - Instruction-NonPos	111	30216	3711	220800	0.00	217.92	0.00	217.92-
Medical Opt Out - Faculty - Instruc	111	30216	3805	220800	0.00	1,740.00	0.00	1,740.00-
Sociology	111	*Tot*			530,275.62	322,510.92	0.00	207,764.70
Faculty Fall Instructional Hourly	111	30223	1321	493010	0.00	44,984.44	0.00	44,984.44-
Faculty Spring Instructional Hourly	111	30223	1331	493010	0.00	163.34	0.00	163.34-
Faculty - Office Hours - PT Faculty	111	30223	1342	493010	0.00	12.52	0.00	12.52-
STRS - Faculty - Instruction-NonPos	111	30223	3111	493010	0.00	6,197.01	0.00	6,197.01-
Medicare - Faculty - Instruc/NonPos	111	30223	3341	493010	0.00	668.12	0.00	668.12-
SUI - Faculty - Instruction -NonPos	111	30223	3511	493010	0.00	23.06	0.00	23.06-
WC - Faculty - Instruction - NonPos	111	30223	3611	493010	0.00	783.25	0.00	783.25-
ARP - Faculty - Instruction-NonPos	111	30223	3711	493010	0.00	386.95	0.00	386.95-
Personal Growth/Counseling	111	*Tot*			0.00	53,218.69	0.00	53,218.69-
Faculty - Full Time Instructional	111	30225	1110	083550	134,657.57	67,328.80	0.00	67,328.77
Faculty - Non-Instructional	111	30225	1220	696000	66,234.40	41,290.03	0.00	24,944.37
Faculty Summer Instructional Hourly	111	30225	1311	083550	0.00	32,000.93	0.00	32,000.93-
Faculty Fall Instructional Hourly	111	30225	1321	083550	0.00	165,399.37	0.00	165,399.37-
Faculty Fall Extr Pay Stip Hourly	111	30225	1323	083550	0.00	26,195.56	0.00	26,195.56-
Faculty Facilitr/Coord/Hrly Stipend	111	30225	1340	083550	5,500.00	1,000.00	0.00	4,500.00
Faculty Facilitr/Coord/Hrly Stipend	111	30225	1340	696000	500.00	0.00	0.00	500.00
Faculty - Office Hours - PT Faculty	111	30225	1342	696000	513.00	0.00	0.00	513.00
Faculty - Hourly - Substitutes	111	30225	1360	083550	0.00	1,621.23	0.00	1,621.23-
Faculty - Hourly - Substitutes	111	30225	1360	696000	0.00	1,040.13	0.00	1,040.13-
Faculty -Coaching -Extra Weeks (CO)	111	30225	1384	083550	499,992.00	21,881.00	0.00	478,111.00
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	083550	130,000.00	128,335.10	0.00	1,664.90
Faculty Coaching Stipends (3.5.a.1)	111	30225	1385	696000	130,000.00	0.00	0.00	130,000.00
Faculty - Facilitators	111	30225	1440	083550	3,615.30	11,068.01	0.00	7,452.71-
Faculty - Facilitators	111	30225	1440	649000	0.00	3,529.75	0.00	3,529.75-
Faculty - Facilitators	111	30225	1440	696000	18,384.70	0.00	0.00	18,384.70
Faculty - Budget Holding/Variance	111	30225	1999	083550	459,992.00-	2,224.00-	0.00	457,768.00-
Classified Regular	111	30225	2121	609000	47,768.21	5,273.54	0.00	42,494.67
Classified Regular	111	30225	2121	696000	301,482.14	144,459.13	0.00	157,023.01

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified - Vacation Payout	111	30225	2130	609000	0.00	4,176.66	0.00	4,176.66-
Classified - Overtime	111	30225	2322	696000	30,000.00	32,391.48	0.00	2,391.48-
Student Hourly-Non-Instructional	111	30225	2530	696000	2,000.00	0.00	0.00	2,000.00-
Provisional, Ltd Term-NonPos Cntrl	111	30225	2826	696000	25,000.00	16,290.51	0.00	8,709.49
Other Compen (Spec Sev, Prof Exp)	111	30225	2827	696000	39,000.00	18,100.00	0.00	20,900.00
STRS - Faculty - Instructional	111	30225	3110	083550	93,282.91	10,197.95	0.00	83,084.96
STRS - Faculty - Instruction-NonPos	111	30225	3111	083550	13,658.40	27,839.43	0.00	14,181.03-
STRS - Faculty - Instruction-NonPos	111	30225	3111	696000	13,206.11	0.00	0.00	13,206.11
STRS - Faculty - Non-Instruct	111	30225	3125	083550	14,099.77	345.65	0.00	13,754.12
STRS - Faculty - Non-Instruct	111	30225	3125	696000	11,206.86	6,286.86	0.00	4,920.00
STRS - Faculty Non Instr - NonPos	111	30225	3126	083550	404.91	1,872.69	0.00	1,467.78-
STRS - Faculty Non Instr - NonPos	111	30225	3126	649000	0.00	213.85	0.00	213.85-
STRS - Faculty Non Instr - NonPos	111	30225	3126	696000	2,059.09	0.00	0.00	2,059.09
STRS - Classified	111	30225	3135	696000	15,475.71	8,652.55	0.00	6,823.16
PERS - Classified	111	30225	3235	609000	10,943.69	1,208.17	0.00	9,735.52
PERS - Classified	111	30225	3235	696000	41,696.33	19,408.99	0.00	22,287.34
PERS - Board & Others-NonPos	111	30225	3281	696000	0.00	596.88	0.00	596.88-
OASDI - Faculty - Instruct -NonPos	111	30225	3311	083550	0.00	3,752.97	0.00	3,752.97-
OASDI- Faculty - Non-Instr	111	30225	3325	696000	4,106.54	0.00	0.00	4,106.54
OASDI - Classified	111	30225	3335	609000	2,961.63	606.73	0.00	2,354.90
OASDI - Classified	111	30225	3335	696000	14,881.13	7,817.93	0.00	7,063.20
Medicare - Faculty - Dir Instruct	111	30225	3340	083550	7,644.45	1,008.93	0.00	6,635.52
Medicare - Faculty - Instruc/NonPos	111	30225	3341	083550	0.00	5,129.44	0.00	5,129.44-
Medicare - Faculty - Instruc/NonPos	111	30225	3341	696000	0.00	15.09	0.00	15.09-
Medicare - Faculty - Non-Instr	111	30225	3355	083550	1,208.31	28.88	0.00	1,179.43
Medicare - Faculty - Non-Instr	111	30225	3355	696000	960.40	619.61	0.00	340.79
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	083550	0.00	160.51	0.00	160.51-
Medicare - Faculty -Non-Instr/NonP	111	30225	3356	649000	0.00	19.20	0.00	19.20-
Medicare - Classified	111	30225	3365	609000	692.64	141.90	0.00	550.74
Medicare - Classified	111	30225	3365	696000	4,806.50	2,600.37	0.00	2,206.13
OASDI-Board & Others - NonPos	111	30225	3381	696000	3,968.00	2,132.22	0.00	1,835.78
Medicare-Board & Others - NonPos	111	30225	3386	696000	928.00	498.66	0.00	429.34
H/W - Faculty - Instruction	111	30225	3410	083550	168,109.35	14,705.87	0.00	153,403.48
H/W - Faculty - Parttime	111	30225	3411	083550	0.00	1,848.00	0.00	1,848.00-
H/W - Faculty - Non-Instruction	111	30225	3425	083550	27,398.88	0.00	0.00	27,398.88
H/W - Classified	111	30225	3435	609000	25,827.08	2,553.66	0.00	23,273.42
H/W - Classified	111	30225	3435	696000	66,214.33	23,918.08	0.00	42,296.25
LCA - Faculty - Direct Instruction	111	30225	3440	083550	530.17	55.04	0.00	475.13
LCA - Faculty - Non-Instr	111	30225	3455	083550	84.00	0.00	0.00	84.00
LCA - Faculty - Non-Instr	111	30225	3455	696000	67.20	33.60	0.00	33.60
LCA - Classified	111	30225	3465	609000	84.00	14.00	0.00	70.00
LCA - Classified	111	30225	3465	696000	294.00	136.50	0.00	157.50
Retiree Health Liab-Faculty Instr	111	30225	3492	083550	83,115.60	7,391.62	0.00	75,723.98
Retiree Health Liab-Faculty NonInst	111	30225	3493	083550	13,666.45	0.00	0.00	13,666.45
Retiree Health Liab-Classified	111	30225	3494	609000	4,671.30	0.00	0.00	4,671.30
Retiree Health Liab-Classified	111	30225	3494	696000	30,081.11	15,071.49	0.00	15,009.62
SUI - Faculty - Direct Instruction	111	30225	3510	083550	275.69	43.77	0.00	231.92
SUI - Faculty - Instruction -NonPos	111	30225	3511	083550	67.75	176.92	0.00	109.17-
SUI - Faculty - Instruction -NonPos	111	30225	3511	696000	65.51	0.53	0.00	64.98
SUI - Faculty - Non-Instruction	111	30225	3525	083550	41.67	1.01	0.00	40.66
SUI - Faculty - Non-Instruction	111	30225	3525	696000	33.12	21.38	0.00	11.74
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	083550	1.81	5.54	0.00	3.73-
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	649000	0.00	0.66	0.00	0.66-
SUI - Faculty - Non-Instr/NonPos	111	30225	3526	696000	9.19	0.00	0.00	9.19
SUI - Classified	111	30225	3535	609000	23.88	2.83	0.00	21.05
SUI - Classified	111	30225	3535	696000	165.75	89.66	0.00	76.09
SUI - Board & Others - NonPos	111	30225	3585	696000	32.00	17.20	0.00	14.80
WC - Faculty - Direct Instruction	111	30225	3610	083550	9,372.39	1,481.75	0.00	7,890.64
WC - Faculty - Instruction - NonPos	111	30225	3611	083550	2,303.50	6,013.77	0.00	3,710.27-

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WC - Faculty - Instruction - NonPos	111	30225	3611	696000	2,227.22	17.69	0.00	2,209.53
WC - Faculty -Non-Instr	111	30225	3625	083550	1,416.64	33.83	0.00	1,382.81
WC - Faculty -Non-Instr	111	30225	3625	696000	1,125.98	701.95	0.00	424.03
WC - Faculty - Non-Instr - NonPos	111	30225	3626	083550	61.46	188.17	0.00	126.71-
WC - Faculty - Non-Instr - NonPos	111	30225	3626	649000	0.00	22.51	0.00	22.51-
WC - Faculty - Non-Instr - NonPos	111	30225	3626	696000	312.54	0.00	0.00	312.54
WC - Classified	111	30225	3635	609000	812.06	158.96	0.00	653.10
WC - Classified	111	30225	3635	696000	5,125.21	2,451.50	0.00	2,673.71
WC - Students	111	30225	3650	696000	34.00	0.00	0.00	34.00
W/C - Board & Others - NonPos	111	30225	3685	696000	1,088.00	582.89	0.00	505.11
ARP - Faculty - Instruction-NonPos	111	30225	3711	083550	0.00	3,510.72	0.00	3,510.72-
Medical Opt Out - Faculty - NonInst	111	30225	3815	696000	0.00	1,440.00	0.00	1,440.00-
Budget Holding/Variance - Benefits	111	30225	3999	083550	347,494.32-	425.23-	0.00	347,069.09-
Office Supplies and Material	111	30225	4200	696000	2,000.00	0.00	0.00	2,000.00
Equip-Non Instruc Equip \$200-\$999	111	30225	4423	696000	0.00	0.00	1,869.54	1,869.54-
General Supplies & Materials	111	30225	4800	696000	23,000.00	9,671.57	2,033.91	11,294.52
Medical Supplies	111	30225	4810	696000	13,000.00	11,400.87	1,098.86	500.27
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	591.70	0.00	908.30
Dues & Memberships	111	30225	5300	696000	7,900.00	7,425.00	0.00	475.00
Student Insurance	111	30225	5430	696000	60,000.00	59,721.00	0.00	279.00
Rent/Lease-Equipment	111	30225	5612	696000	800.00	0.00	0.00	800.00
Maint/Repair-Equipment	111	30225	5622	696000	11,200.00	3,832.05	11,867.95	4,500.00-
Contract Transportation	111	30225	5630	696000	26,000.00	14,918.00	582.00	10,500.00
Software Maintenance & License Fee	111	30225	5641	696000	3,000.00	2,365.00	0.00	635.00
Other Contracted Services	111	30225	5649	696000	3,250.00	0.00	0.00	3,250.00
Other Expense & Services	111	30225	5890	696000	25,000.00	19,968.54	3,250.46	1,781.00
Athletics	111	*Tot*			1,508,741.22	1,032,472.29	22,702.72	453,566.21
Managers - Academic	111	30228	2011	601000	136,889.00	0.00	0.00	136,889.00
Budget Holding/Variance-Classified	111	30228	2999	601000	136,889.00-	0.00	0.00	136,889.00-
STRS - Managers	111	30228	3100	601000	23,161.62	0.00	0.00	23,161.62
Medicare - Managers	111	30228	3305	601000	1,984.89	0.00	0.00	1,984.89
H/W - Managers	111	30228	3400	601000	27,398.88	0.00	0.00	27,398.88
LCA - Managers	111	30228	3469	601000	84.00	0.00	0.00	84.00
Retiree Health Liab-Managers	111	30228	3491	601000	15,057.79	0.00	0.00	15,057.79
SUI - Managers	111	30228	3500	601000	68.44	0.00	0.00	68.44
WC - Managers	111	30228	3600	601000	2,327.11	0.00	0.00	2,327.11
Budget Holding/Variance - Benefits	111	30228	3999	601000	70,082.73-	0.00	0.00	70,082.73-
Office Supplies and Material	111	30228	4200	601000	2,000.00	45.87	800.00	1,154.13
General Supplies & Materials	111	30228	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	30228	5211	601000	4,178.00	0.00	4,177.68	0.32
Mileage Reimbursement	111	30228	5220	601000	500.00	171.34	0.00	328.66
Dues & Memberships	111	30228	5300	601000	1,336.00	75.00	0.00	1,261.00
Other Expense & Services	111	30228	5890	601000	322.00	0.00	0.00	322.00
Dean East Campus	111	*Tot*			10,336.00	292.21	4,977.68	5,066.11
Faculty - Full Time Instructional	111	30240	1110	083700	131,447.25	65,723.60	0.00	65,723.65
Faculty Summer Instructional Hourly	111	30240	1311	083700	0.00	28,496.34	0.00	28,496.34-
Faculty Fall Instructional Hourly	111	30240	1321	083700	0.00	88,158.68	0.00	88,158.68-
Faculty Fall Instructional Hourly	111	30240	1321	130600	0.00	10,340.62	0.00	10,340.62-
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	083700	2,000.00	2,000.00	0.00	0.00
Faculty Facilitr/Coord/Hrly Stipend	111	30240	1340	130600	500.00	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 - Hourly - Substitutes	111	30240	1360	130600	0.00	751.24	0.00	751.24-
STRS - Faculty - Instructional	111	30240	3110	083700	22,240.87	7,666.01	0.00	14,574.86

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty - Instruction-NonPos	111	30240	3111	083700	221.76	11,773.28	0.00	11,551.52-
STRS - Faculty - Instruction-NonPos	111	30240	3111	130600	55.44	127.11	0.00	71.67-
Medicare - Faculty - Dir Instruct	111	30240	3340	083700	1,905.99	935.49	0.00	970.50
Medicare - Faculty - Instruc/NonPos	111	30240	3341	083700	0.00	1,457.65	0.00	1,457.65-
Medicare - Faculty - Instruc/NonPos	111	30240	3341	130600	0.00	158.23	0.00	158.23-
H/W - Faculty - Instruction	111	30240	3410	083700	34,383.74	16,328.03	0.00	18,055.71
H/W - Faculty - Parttime	111	30240	3411	083700	0.00	308.00	0.00	308.00-
H/W - Faculty - Parttime	111	30240	3411	130600	0.00	1,232.00	0.00	1,232.00-
LCA - Faculty - Direct Instruction	111	30240	3440	083700	109.20	54.04	0.00	55.16
Retiree Health Liab-Faculty Instr	111	30240	3492	083700	18,383.23	9,191.65	0.00	9,191.58
SUI - Faculty - Direct Instruction	111	30240	3510	083700	65.73	32.28	0.00	33.45
SUI - Faculty - Instruction -NonPos	111	30240	3511	083700	1.10	54.00	0.00	52.90-
SUI - Faculty - Instruction -NonPos	111	30240	3511	130600	0.28	5.47	0.00	5.19-
WC - Faculty - Direct Instruction	111	30240	3610	083700	2,234.60	1,084.56	0.00	1,150.04
WC - Faculty - Instruction - NonPos	111	30240	3611	083700	37.40	1,834.35	0.00	1,796.95-
WC - Faculty - Instruction - NonPos	111	30240	3611	130600	9.35	185.50	0.00	176.15-
ARP - Faculty - Instruction-NonPos	111	30240	3711	083700	0.00	427.03	0.00	427.03-
ARP - Faculty - Instruction-NonPos	111	30240	3711	130600	0.00	413.63	0.00	413.63-
Health Ed	111	*Tot*			213,845.94	248,738.79	0.00	34,892.85-
Maint/Repair-Equipment	111	30241	5622	094500	0.00	0.00	3,734.01	3,734.01-
Applied Science	111	*Tot*			0.00	0.00	3,734.01	3,734.01-
Classified Regular	111	30300	2121	649000	116,746.61	45,732.00	0.00	71,014.61
PERS - Classified	111	30300	3235	649000	26,746.65	10,477.21	0.00	16,269.44
OASDI - Classified	111	30300	3335	649000	7,238.29	2,835.39	0.00	4,402.90
Medicare - Classified	111	30300	3365	649000	1,692.83	663.11	0.00	1,029.72
H/W - Classified	111	30300	3435	649000	27,398.88	12,955.68	0.00	14,443.20
LCA - Classified	111	30300	3465	649000	84.00	42.00	0.00	42.00
Retiree Health Liab-Classified	111	30300	3494	649000	10,061.04	5,030.52	0.00	5,030.52
SUI - Classified	111	30300	3535	649000	58.37	22.86	0.00	35.51
WC - Classified	111	30300	3635	649000	1,984.69	777.42	0.00	1,207.27
MESA	111	*Tot*			192,011.36	78,536.19	0.00	113,475.17
Classified Regular	111	31001	2121	620000	387,459.63	197,881.77	0.00	189,577.86
Classified - Vacation Payout	111	31001	2130	620000	0.00	2,857.65	0.00	2,857.65-
Classified - Overtime	111	31001	2322	620000	5,431.00	177.93	0.00	5,253.07
Student Hourly-Non-Instructional	111	31001	2530	620000	20,000.00	7,924.00	0.00	12,076.00
Supervisors	111	31001	2610	620000	184,894.00	72,786.48	0.00	112,107.52
Provisional, Ltd Term-NonPos Cntrl	111	31001	2826	620000	47,100.00	34,335.22	0.00	12,764.78
STRS - Classified	111	31001	3135	620000	9,349.65	0.00	0.00	9,349.65
PERS - Classified	111	31001	3235	620000	105,839.08	49,296.93	0.00	56,542.15
PERS - Supervisors	111	31001	3260	620000	25,287.14	12,643.56	0.00	12,643.58
PERS - Board & Others-NonPos	111	31001	3281	620000	0.00	6,055.30	0.00	6,055.30-
OASDI - Classified	111	31001	3335	620000	28,979.33	13,664.30	0.00	15,315.03
Medicare - Classified	111	31001	3365	620000	6,777.42	3,195.68	0.00	3,581.74
OASDI - Supervisors	111	31001	3368	620000	6,843.31	3,462.62	0.00	3,380.69
Medicare - Supervisors	111	31001	3369	620000	1,600.45	809.81	0.00	790.64
OASDI-Board & Others - NonPos	111	31001	3381	620000	2,920.20	2,128.78	0.00	791.42
Medicare-Board & Others - NonPos	111	31001	3386	620000	682.95	497.83	0.00	185.12
OASDI - Students	111	31001	3390	620000	0.00	491.29	0.00	491.29-
Medicare - Students	111	31001	3395	620000	0.00	114.90	0.00	114.90-
H/W - Supervisors	111	31001	3426	620000	24,394.20	11,913.00	0.00	12,481.20
H/W - Classified	111	31001	3435	620000	98,342.22	40,736.83	0.00	57,605.39
LCA - Classified	111	31001	3465	620000	588.00	273.00	0.00	315.00
LCA - Supervisors	111	31001	3466	620000	84.00	42.00	0.00	42.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Retiree Health Liab-Classified	111	31001	3494	620000	38,550.54	14,543.82	0.00	24,006.72
Retiree Health Liab-Supervisors	111	31001	3495	620000	12,141.36	6,070.68	0.00	6,070.68
SUI - Classified	111	31001	3535	620000	233.71	108.74	0.00	124.97
SUI - Supervisors	111	31001	3560	620000	55.19	27.95	0.00	27.24
SUI - Board & Others - NonPos	111	31001	3585	620000	23.55	17.18	0.00	6.37
WC - Classified	111	31001	3635	620000	7,853.62	3,700.15	0.00	4,153.47
WC - Students	111	31001	3650	620000	340.00	134.70	0.00	205.30
WC - Supervisors	111	31001	3660	620000	1,876.39	929.02	0.00	947.37
W/C - Board & Others - NonPos	111	31001	3685	620000	800.70	583.71	0.00	216.99
Medical Opt Out - Classified	111	31001	3835	620000	0.00	1,200.00	0.00	1,200.00-
Office Supplies and Material	111	31001	4200	620000	3,077.60	550.73	1,449.27	1,077.60
Employee Travel	111	31001	5211	620000	5,000.00	0.00	0.00	5,000.00
Dues & Memberships	111	31001	5300	620000	750.00	275.00	0.00	475.00
Printing And Duplicating	111	31001	5870	620000	16,000.00	8,775.96	7,224.04	0.00
Admissions and Records (A & R)	111	*Tot*			1,043,275.24	498,206.52	8,673.31	536,395.41
General Supplies & Materials	111	31007	4800	647000	865.00	360.36	139.64	365.00
Rent/Lease-Equipment	111	31007	5612	647000	835.00	0.00	0.00	835.00
Career Center	111	*Tot*			1,700.00	360.36	139.64	1,200.00
Faculty - Non-Instructional	111	31008	1220	631000	1,304,086.05	633,818.94	0.00	670,267.11
Faculty - Non-Instr - Sabbatical	111	31008	1230	631000	0.00	49,280.40	0.00	49,280.40-
Dept Chair stipd & extra (13.F2,3,4	111	31008	1387	601000	10,209.50	5,104.75	0.00	5,104.75
Faculty -Non-Instructional - Hourly	111	31008	1420	631000	51,498.47	0.00	0.00	51,498.47
Classified Regular	111	31008	2121	631000	110,613.27	35,174.65	0.00	75,438.62
Student Hourly-Non-Instructional	111	31008	2530	631000	29,000.00	11,881.81	0.00	17,118.19
STRS - Faculty - Instructional	111	31008	3110	601000	0.00	863.72	0.00	863.72-
STRS - Faculty - Non-Instruct	111	31008	3125	631000	200,639.57	94,617.38	0.00	106,022.19
STRS - Faculty Non Instr - NonPos	111	31008	3126	631000	5,767.83	0.00	0.00	5,767.83
PERS - Faculty - Non-Instr	111	31008	3225	631000	27,096.34	12,316.54	0.00	14,779.80
PERS - Classified	111	31008	3235	631000	25,341.50	8,058.50	0.00	17,283.00
OASDI- Faculty - Non-Instr	111	31008	3325	631000	7,332.93	3,444.75	0.00	3,888.18
OASDI - Classified	111	31008	3335	631000	6,858.02	2,065.36	0.00	4,792.66
Medicare - Faculty - Dir Instruct	111	31008	3340	601000	148.04	71.39	0.00	76.65
Medicare - Faculty - Non-Instr	111	31008	3355	631000	18,909.25	9,950.37	0.00	8,958.88
Medicare - Classified	111	31008	3365	631000	1,603.89	483.03	0.00	1,120.86
H/W - Faculty - Non-Instruction	111	31008	3425	631000	226,607.46	104,690.38	0.00	121,917.08
H/W - Classified	111	31008	3435	631000	37,070.54	5,977.65	0.00	31,092.89
LCA - Faculty - Non-Instr	111	31008	3455	631000	899.20	436.04	0.00	463.16
LCA - Classified	111	31008	3465	631000	168.00	42.00	0.00	126.00
Retiree Health Liab-Faculty NonInst	111	31008	3493	631000	191,545.42	99,322.43	0.00	92,222.99
Retiree Health Liab-Classified	111	31008	3494	631000	8,144.20	1,857.56	0.00	6,286.64
SUI - Faculty - Direct Instruction	111	31008	3510	601000	5.10	2.45	0.00	2.65
SUI - Faculty - Non-Instruction	111	31008	3525	631000	652.07	342.95	0.00	309.12
SUI - Faculty - Non-Instr/NonPos	111	31008	3526	631000	25.75	0.00	0.00	25.75
SUI - Classified	111	31008	3535	631000	55.31	16.65	0.00	38.66
WC - Faculty - Direct Instruction	111	31008	3610	601000	173.56	83.65	0.00	89.91
WC - Faculty -Non-Instr	111	31008	3625	631000	22,169.47	11,566.88	0.00	10,602.59
WC - Faculty - Non-Instr - NonPos	111	31008	3626	631000	875.47	0.00	0.00	875.47
WC - Classified	111	31008	3635	631000	1,880.42	566.29	0.00	1,314.13
WC - Students	111	31008	3650	631000	493.00	201.99	0.00	291.01
Medical Opt Out - Faculty - NonInst	111	31008	3815	631000	0.00	3,240.00	0.00	3,240.00-
Office Supplies and Material	111	31008	4200	631000	6,000.00	194.86	0.00	5,805.14
General Supplies & Materials	111	31008	4800	631000	700.00	570.63	1,587.78	1,458.41-
Mileage Reimbursement	111	31008	5220	631000	600.00	0.00	0.00	600.00
Faculty Travel (\$100 Per Contract)	111	31008	5241	631000	100.00	0.00	0.00	100.00
Dues & Memberships	111	31008	5300	631000	0.00	125.00	0.00	125.00-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Software Maintenance & License Fee	111	31008	5641	631000	2,500.00	195.00	0.00	2,305.00
Printing And Duplicating	111	31008	5870	631000	1,400.00	0.00	0.00	1,400.00
Other Expense & Services	111	31008	5890	631000	3,000.00	0.00	0.00	3,000.00
Counseling	111	*Tot*			2,304,169.63	1,096,564.00	1,587.78	1,206,017.85
Classified Regular	111	31009	2121	646000	291,558.10	146,234.65	0.00	145,323.45
Classified - Overtime	111	31009	2322	646000	8,000.00	1,746.94	0.00	6,253.06
Supervisors	111	31009	2610	646000	113,249.90	69,391.66	0.00	43,858.24
Supervisors - Jury & WC Abatements	111	31009	2699	646000	0.00	16,644.19-	0.00	16,644.19
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	66,795.97	34,748.85	0.00	32,047.12
PERS - Supervisors	111	31009	3260	646000	25,945.55	12,934.23	0.00	13,011.32
OASDI - Classified	111	31009	3335	646000	18,572.61	9,260.78	0.00	9,311.83
Medicare - Classified	111	31009	3365	646000	4,343.60	2,165.83	0.00	2,177.77
OASDI - Supervisors	111	31009	3368	646000	7,021.49	3,121.94	0.00	3,899.55
Medicare - Supervisors	111	31009	3369	646000	1,642.12	730.13	0.00	911.99
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	27,398.88	12,955.68	0.00	14,443.20
H/W - Classified	111	31009	3435	646000	90,617.60	43,725.90	0.00	46,891.70
LCA - Classified	111	31009	3465	646000	311.00	163.97	0.00	147.03
LCA - Supervisors	111	31009	3466	646000	84.00	42.00	0.00	42.00
EAP - Classified	111	31009	3480	646000	0.00	1.28	0.00	1.28-
Retiree Health Liab-Classified	111	31009	3494	646000	16,455.06	8,227.54	0.00	8,227.52
Retiree Health Liab-Supervisors	111	31009	3495	646000	12,457.49	6,210.22	0.00	6,247.27
SUI - Classified	111	31009	3535	646000	149.79	76.32	0.00	73.47
SUI - Supervisors	111	31009	3560	646000	56.62	27.23	0.00	29.39
SUI - Board & Others - NonPos	111	31009	3585	646000	2.50	0.00	0.00	2.50
WC - Classified	111	31009	3635	646000	4,956.49	2,548.19	0.00	2,408.30
WC - Supervisors	111	31009	3660	646000	1,925.25	925.16	0.00	1,000.09
W/C - Board & Others - NonPos	111	31009	3685	646000	85.00	0.00	0.00	85.00
Office Supplies and Material	111	31009	4200	646000	4,000.00	186.15	2,890.97	922.88
Computer Software and Supplies	111	31009	4300	646000	4,000.00	0.00	0.00	4,000.00
General Supplies & Materials	111	31009	4800	646000	0.00	200.16	0.00	200.16-
Outreach Supplies & Materials	111	31009	4801	646000	2,000.00	0.00	0.00	2,000.00
Other Personal And Consultant Servi	111	31009	5190	646000	15,600.00	5,416.65	7,583.31	2,600.04
Other Contracted Services	111	31009	5649	646000	6,600.00	1,650.00	4,950.00	0.00
Printing And Duplicating	111	31009	5870	646000	100.00	0.00	0.00	100.00
Financial Aid	111	*Tot*			729,311.52	346,047.27	15,424.28	367,839.97
Classified Regular	111	31011	2121	620000	62,364.97	3,755.10	0.00	58,609.87
Other Compen (Spec Sev, Prof Exp)	111	31011	2827	601000	0.00	11,658.00	0.00	11,658.00-
PERS - Classified	111	31011	3235	620000	14,287.82	860.30	0.00	13,427.52
OASDI - Classified	111	31011	3335	620000	3,866.63	251.42	0.00	3,615.21
Medicare - Classified	111	31011	3365	620000	904.29	58.80	0.00	845.49
OASDI-Board & Others - NonPos	111	31011	3381	601000	0.00	715.27	0.00	715.27-
Medicare-Board & Others - NonPos	111	31011	3386	601000	0.00	167.28	0.00	167.28-
H/W - Classified	111	31011	3435	620000	25,800.62	0.00	0.00	25,800.62
LCA - Classified	111	31011	3465	620000	84.00	7.00	0.00	77.00
Retiree Health Liab-Classified	111	31011	3494	620000	6,860.15	413.06	0.00	6,447.09
SUI - Classified	111	31011	3535	620000	31.18	2.03	0.00	29.15
SUI - Board & Others - NonPos	111	31011	3585	601000	0.00	5.72	0.00	5.72-
WC - Classified	111	31011	3635	620000	1,060.21	63.84	0.00	996.37
W/C - Board & Others - NonPos	111	31011	3685	601000	0.00	196.11	0.00	196.11-
Medical Opt Out - Classified	111	31011	3835	620000	0.00	300.00	0.00	300.00-
General Supplies & Materials	111	31011	4800	601000	0.00	0.00	1,608.75	1,608.75-



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
International Stu/Stu Affairs	111	*Tot*			115,259.87	18,453.93	1,608.75	95,197.19
Classified Regular	111	31012	2121	080100	68,687.03	34,261.67	0.00	34,425.36
Classified Regular/Inst Aides	111	31012	2211	080100	90,561.21	46,237.31	0.00	44,323.90
Classified - Overtime	111	31012	2322	493009	500.00	0.00	0.00	500.00
Student Hourly-Non-Instructional	111	31012	2530	611000	13,000.00	3,430.00	0.00	9,570.00
PERS - Classified	111	31012	3235	080100	36,483.78	18,370.86	0.00	18,112.92
OASDI - Classified	111	31012	3335	080100	9,873.40	5,065.34	0.00	4,808.06
OASDI - Classified	111	31012	3335	493009	31.00	0.00	0.00	31.00
Medicare - Classified	111	31012	3365	080100	2,309.10	1,184.66	0.00	1,124.44
Medicare - Classified	111	31012	3365	493009	7.25	0.00	0.00	7.25
OASDI - Students	111	31012	3390	611000	0.00	212.66	0.00	212.66-
Medicare - Students	111	31012	3395	611000	0.00	49.74	0.00	49.74-
H/W - Classified	111	31012	3435	080100	27,127.08	12,624.72	0.00	14,502.36
LCA - Classified	111	31012	3465	080100	168.00	84.00	0.00	84.00
Retiree Health Liab-Classified	111	31012	3494	080100	14,353.35	7,137.44	0.00	7,215.91
SUI - Classified	111	31012	3535	080100	79.62	40.83	0.00	38.79
SUI - Classified	111	31012	3535	493009	0.25	0.00	0.00	0.25
WC - Classified	111	31012	3635	080100	2,707.23	1,368.51	0.00	1,338.72
WC - Students	111	31012	3650	611000	221.00	58.31	0.00	162.69
General Supplies & Materials	111	31012	4800	493000	8,502.00	0.00	0.00	8,502.00
Other Expense & Services	111	31012	5890	649000	13,000.00	4,115.48	0.00	8,884.52
Learning Resources	111	*Tot*			287,611.30	134,241.53	0.00	153,369.77
Faculty - Non-Instructional	111	31013	1220	612000	208,168.27	104,084.11	0.00	104,084.16
Faculty - Reassign Time -NonInstr	111	31013	1270	601000	29,945.03	14,972.59	0.00	14,972.44
Faculty Facilitr/Coord/Hrly Stipend	111	31013	1340	612000	1,000.00	0.00	0.00	1,000.00
Faculty - Office Hours - PT Faculty	111	31013	1342	612000	200.00	0.00	0.00	200.00
Faculty -Non-Instructional - Hourly	111	31013	1420	612000	90,522.00	45,710.39	0.00	44,811.61
Classified Regular	111	31013	2121	612000	190,629.17	69,375.83	0.00	121,253.34
Classified - Overtime	111	31013	2322	612000	1,500.00	0.00	0.00	1,500.00
Student Hourly-Non-Instructional	111	31013	2530	612000	30,000.00	16,799.19	0.00	13,200.81
Provisional, Ltd Term-NonPos Cntrl	111	31013	2826	612000	0.00	12,022.41	0.00	12,022.41-
STRS - Faculty - Instruction-NonPos	111	31013	3111	612000	120.96	0.00	0.00	120.96
STRS - Faculty - Non-Instruct	111	31013	3125	601000	3,747.70	1,159.80	0.00	2,587.90
STRS - Faculty - Non-Instruct	111	31013	3125	612000	23,351.09	8,955.50	0.00	14,395.59
STRS - Faculty Non Instr - NonPos	111	31013	3126	612000	10,138.46	1,416.41	0.00	8,722.05
PERS - Faculty - Instruction	111	31013	3210	601000	1,785.95	886.32	0.00	899.63
PERS - Faculty - Instruction	111	31013	3210	612000	16,073.54	8,195.09	0.00	7,878.45
PERS - Faculty - Non-Instr/NonPos	111	31013	3226	612000	0.00	87.19	0.00	87.19-
PERS - Classified	111	31013	3235	612000	43,673.14	15,894.01	0.00	27,779.13
OASDI- Faculty - Direct Instruction	111	31013	3310	601000	483.32	251.00	0.00	232.32
OASDI- Faculty - Direct Instruction	111	31013	3310	612000	4,349.89	2,277.22	0.00	2,072.67
OASDI - Faculty - Non-Instr-NonPos	111	31013	3326	612000	0.00	77.83	0.00	77.83-
OASDI - Classified	111	31013	3335	612000	11,912.02	4,429.06	0.00	7,482.96
Medicare - Faculty - Dir Instruct	111	31013	3340	601000	113.04	58.68	0.00	54.36
Medicare - Faculty - Dir Instruct	111	31013	3340	612000	1,017.32	532.58	0.00	484.74
Medicare - Faculty - Non-Instr	111	31013	3355	601000	321.17	163.70	0.00	157.47
Medicare - Faculty - Non-Instr	111	31013	3355	612000	2,001.13	1,010.15	0.00	990.98
Medicare - Faculty -Non-Instr/NonP	111	31013	3356	612000	0.00	662.46	0.00	662.46-
Medicare - Classified	111	31013	3365	612000	2,785.88	1,035.82	0.00	1,750.06
OASDI-Board & Others - NonPos	111	31013	3381	612000	0.00	745.39	0.00	745.39-
Medicare-Board & Others - NonPos	111	31013	3386	612000	0.00	174.32	0.00	174.32-
OASDI - Students	111	31013	3390	612000	0.00	6.94	0.00	6.94-
Medicare - Students	111	31013	3395	612000	0.00	1.62	0.00	1.62-
H/W - Faculty - Instruction	111	31013	3410	601000	147.58	61.50	0.00	86.08
H/W - Faculty - Instruction	111	31013	3410	612000	1,328.30	676.44	0.00	651.86
H/W - Faculty - Non-Instruction	111	31013	3425	601000	3,325.58	1,659.86	0.00	1,665.72

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Non-Instruction	111	31013	3425	612000	37,918.52	18,761.07	0.00	19,157.45
H/W - Classified	111	31013	3435	612000	47,038.64	18,584.49	0.00	28,454.15
LCA - Faculty - Direct Instruction	111	31013	3440	601000	8.40	3.51	0.00	4.89
LCA - Faculty - Direct Instruction	111	31013	3440	612000	75.60	38.49	0.00	37.11
LCA - Faculty - Non-Instr	111	31013	3455	601000	16.80	9.10	0.00	7.70
LCA - Faculty - Non-Instr	111	31013	3455	612000	134.40	67.20	0.00	67.20
LCA - Classified	111	31013	3465	612000	227.00	78.24	0.00	148.76
Retiree Health Liab-Faculty Instr	111	31013	3492	601000	1,278.46	639.20	0.00	639.26
Retiree Health Liab-Faculty Instr	111	31013	3492	612000	11,506.16	5,753.10	0.00	5,753.06
Retiree Health Liab-Faculty NonInst	111	31013	3493	601000	1,860.56	930.25	0.00	930.31
Retiree Health Liab-Faculty NonInst	111	31013	3493	612000	6,511.96	3,256.00	0.00	3,255.96
Retiree Health Liab-Classified	111	31013	3494	612000	20,969.20	10,588.10	0.00	10,381.10
SUI - Faculty - Direct Instruction	111	31013	3510	601000	3.90	2.00	0.00	1.90
SUI - Faculty - Direct Instruction	111	31013	3510	612000	35.08	18.36	0.00	16.72
SUI - Faculty - Instruction -NonPos	111	31013	3511	612000	0.60	0.00	0.00	0.60
SUI - Faculty - Non-Instruction	111	31013	3525	601000	11.07	5.64	0.00	5.43
SUI - Faculty - Non-Instruction	111	31013	3525	612000	69.00	34.81	0.00	34.19
SUI - Faculty - Non-Instr/NonPos	111	31013	3526	612000	45.26	22.88	0.00	22.38
SUI - Classified	111	31013	3535	612000	96.06	35.73	0.00	60.33
SUI - Board & Others - NonPos	111	31013	3585	612000	0.00	6.01	0.00	6.01-
WC - Faculty - Direct Instruction	111	31013	3610	601000	132.52	66.25	0.00	66.27
WC - Faculty - Direct Instruction	111	31013	3610	612000	1,192.72	596.35	0.00	596.37
WC - Faculty - Instruction - NonPos	111	31013	3611	612000	20.40	0.00	0.00	20.40
WC - Faculty -Non-Instr	111	31013	3625	601000	376.54	187.49	0.00	189.05
WC - Faculty -Non-Instr	111	31013	3625	612000	2,346.15	1,170.39	0.00	1,175.76
WC - Faculty - Non-Instr - NonPos	111	31013	3626	612000	1,538.87	776.64	0.00	762.23
WC - Classified	111	31013	3635	612000	3,240.70	1,179.37	0.00	2,061.33
WC - Students	111	31013	3650	612000	510.00	285.60	0.00	224.40
W/C - Board & Others - NonPos	111	31013	3685	612000	0.00	204.38	0.00	204.38-
ARP - Faculty - Non-Instr/NonPos	111	31013	3726	612000	0.00	1,442.55	0.00	1,442.55-
Medical Opt Out - Faculty - Instruc	111	31013	3805	601000	0.00	150.00	0.00	150.00-
Medical Opt Out - Faculty - Instruc	111	31013	3805	612000	0.00	1,650.00	0.00	1,650.00-
Office Supplies and Material	111	31013	4200	612000	1,000.00	990.13	9.87	0.00
Equip-Non InstrucComputer \$200-\$999	111	31013	4421	612000	1,550.00	0.00	0.00	1,550.00
Electronic/CD Rom Subscriptions	111	31013	4504	612000	0.00	3,599.00	0.00	3,599.00-
General Supplies & Materials	111	31013	4800	612000	4,500.00	4,218.43	281.57	0.00
Mileage Reimbursement	111	31013	5220	612000	400.00	0.00	0.00	400.00
Dues & Memberships	111	31013	5300	612000	250.00	150.00	0.00	100.00
Maint/Repair-Equipment	111	31013	5622	612000	3,000.00	0.00	0.00	3,000.00
Library	111	*Tot*			826,505.11	388,884.17	291.44	437,329.50
Faculty - Facilitators	111	31015	1440	601000	10,000.00	0.00	0.00	10,000.00
Classified Regular	111	31015	2121	649000	162,135.82	67,196.71	0.00	94,939.11
Classified - Vacation Payout	111	31015	2130	649000	0.00	1,860.91	0.00	1,860.91-
Classified - Overtime	111	31015	2322	649000	1,381.00	147.24	0.00	1,233.76
Classified - Overtime	111	31015	2322	679000	2,489.19	0.00	0.00	2,489.19
Student Hourly-Non-Instructional	111	31015	2530	679000	2,000.00	632.34	0.00	1,367.66
STRS - Faculty Non Instr - NonPos	111	31015	3126	601000	1,120.00	0.00	0.00	1,120.00
PERS - Classified	111	31015	3235	649000	31,439.08	12,566.40	0.00	18,872.68
OASDI - Classified	111	31015	3335	649000	10,138.04	4,382.54	0.00	5,755.50
OASDI - Classified	111	31015	3335	679000	154.33	0.00	0.00	154.33
Medicare - Classified	111	31015	3365	649000	2,370.99	1,024.94	0.00	1,346.05
Medicare - Classified	111	31015	3365	679000	36.09	0.00	0.00	36.09
H/W - Classified	111	31015	3435	649000	37,137.76	17,107.60	0.00	20,030.16
LCA - Classified	111	31015	3465	649000	168.00	73.34	0.00	94.66
Retiree Health Liab-Classified	111	31015	3494	649000	15,095.15	4,643.41	0.00	10,451.74
SUI - Faculty - Non-Instr/NonPos	111	31015	3526	601000	5.00	0.00	0.00	5.00
SUI - Classified	111	31015	3535	649000	81.75	34.42	0.00	47.33

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Classified	111	31015	3535	679000	1.24	0.00	0.00	1.24
WC - Faculty - Non-Instr - NonPos	111	31015	3626	601000	170.00	0.00	0.00	170.00
WC - Classified	111	31015	3635	649000	2,756.31	1,174.01	0.00	1,582.30
WC - Students	111	31015	3650	679000	34.00	10.75	0.00	23.25
Office Supplies and Material	111	31015	4200	679000	2,980.00	1,661.45	1,013.27	305.28
Computer Software and Supplies	111	31015	4300	679000	77.00	76.46	0.00	0.54
Equip-Non InstrucComputer \$200-\$999	111	31015	4421	679000	798.00	0.00	600.04	197.96
Periodical Subscriptions	111	31015	4502	679000	50.00	50.00	0.00	0.00
General Supplies & Materials	111	31015	4800	679000	1,000.00	0.00	168.89	831.11
Outreach Supplies & Materials	111	31015	4801	679000	147.00	22.73	0.00	124.27
Training And Instruction	111	31015	5140	679000	795.00	0.00	0.00	795.00
Mileage Reimbursement	111	31015	5220	679000	2,500.00	213.61	0.00	2,286.39
Dues & Memberships	111	31015	5300	679000	156.00	156.00	0.00	0.00
Waste Disposal	111	31015	5550	679000	1,700.00	840.44	789.56	70.00
Rent/Lease - Buildings	111	31015	5611	679000	1,403.00	0.00	0.00	1,403.00
Maint/Repair-Other	111	31015	5629	679000	360.00	0.00	0.00	360.00
Other Contracted Services	111	31015	5649	679000	1,020.00	180.00	840.00	0.00
Advertisements/Publicity	111	31015	5810	679000	729.00	167.20	0.00	561.80
Printing And Duplicating	111	31015	5870	679000	1,000.00	95.78	0.00	904.22
Other Expense & Services	111	31015	5890	679000	1,000.00	0.00	0.00	1,000.00
East Campus	111	*Tot*			294,428.75	114,318.28	3,411.76	176,698.71
Faculty - Non-Instructional	111	31018	1220	643000	126,337.17	68,911.20	0.00	57,425.97
STRS - Faculty - Non-Instruct	111	31018	3125	643000	21,376.25	9,527.14	0.00	11,849.11
H/W - Faculty - Non-Instruction	111	31018	3425	643000	11,445.88	5,437.08	0.00	6,008.80
LCA - Faculty - Non-Instr	111	31018	3455	643000	59.00	29.46	0.00	29.54
Retiree Health Liab-Faculty NonInst	111	31018	3493	643000	20,719.29	11,301.48	0.00	9,417.81
SUI - Faculty - Non-Instruction	111	31018	3525	643000	63.17	33.98	0.00	29.19
WC - Faculty -Non-Instr	111	31018	3625	643000	2,147.73	1,155.84	0.00	991.89
Faculty Travel (\$100 Per Contract)	111	31018	5241	643000	400.00	0.00	0.00	400.00
EOPS General Fund Match	111	*Tot*			182,548.49	96,396.18	0.00	86,152.31
Faculty -Non-Instructional - Hourly	111	31019	1420	631000	670.30	19,518.19	0.00	18,847.89-
Student Hourly-Non-Instructional	111	31019	2530	631000	0.00	6,454.00	0.00	6,454.00-
STRS - Faculty Non Instr - NonPos	111	31019	3126	631000	75.07	0.00	0.00	75.07
OASDI - Faculty - Non-Instr-NonPos	111	31019	3326	631000	0.00	1,210.13	0.00	1,210.13-
Medicare - Faculty -Non-Instr/NonP	111	31019	3356	631000	0.00	283.02	0.00	283.02-
SUI - Faculty - Non-Instr/NonPos	111	31019	3526	631000	0.34	9.75	0.00	9.41-
WC - Faculty - Non-Instr - NonPos	111	31019	3626	631000	11.40	331.80	0.00	320.40-
WC - Students	111	31019	3650	631000	0.00	109.72	0.00	109.72-
General Supplies & Materials	111	31019	4800	631000	700.00	0.00	700.00	0.00
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*			3,557.11	27,916.61	700.00	25,059.50-
Faculty Fall Instructional Hourly	111	31020	1321	499900	0.00	53,002.34	0.00	53,002.34-
Faculty Facilitr/Coord/Hrly Stipend	111	31020	1340	499900	0.00	1,000.00	0.00	1,000.00-
Faculty - Office Hours - PT Faculty	111	31020	1342	499900	100.00	1,989.22	0.00	1,889.22-
Classified Regular	111	31020	2121	493000	17,012.26	9,089.06	0.00	7,923.20
Classified Regular	111	31020	2121	493009	18,098.56	8,038.18	0.00	10,060.38
Classified Regular/Inst Aides	111	31020	2211	080100	78,725.39	39,369.08	0.00	39,356.31
Classified - Overtime	111	31020	2322	080100	0.00	391.02	0.00	391.02-
Student Hourly-Instructional Aides	111	31020	2510	493009	30,000.00	44,334.95	0.00	14,334.95-
Student Hourly-Non-Instructional	111	31020	2530	493009	0.00	1,065.42	0.00	1,065.42-
Student Hourly-Non-Instructional	111	31020	2530	611000	7,800.00	19,306.00	0.00	11,506.00-
Supervisors	111	31020	2610	493009	68,025.29	14,653.10	0.00	53,372.19

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Provisional, Ltd Term-NonPos Cntrl	111	31020	2826	493009	12,000.00	15,102.73	0.00	3,102.73-
STRS - Faculty - Instruction-NonPos	111	31020	3111	499900	10.08	2,265.22	0.00	2,255.14-
PERS - Classified	111	31020	3235	080100	18,035.99	9,019.46	0.00	9,016.53
PERS - Classified	111	31020	3235	493000	3,897.51	2,046.58	0.00	1,850.93
PERS - Supervisors	111	31020	3260	493009	15,584.60	3,357.01	0.00	12,227.59
OASDI - Classified	111	31020	3335	080100	4,880.97	2,465.13	0.00	2,415.84
OASDI - Classified	111	31020	3335	493000	1,054.76	563.52	0.00	491.24
OASDI - Classified	111	31020	3335	493009	1,122.11	498.37	0.00	623.74
Medicare - Faculty - Instruc/NonPos	111	31020	3341	499900	0.00	811.88	0.00	811.88-
Medicare - Classified	111	31020	3365	080100	1,141.52	576.52	0.00	565.00
Medicare - Classified	111	31020	3365	493000	246.68	131.79	0.00	114.89
Medicare - Classified	111	31020	3365	493009	262.43	116.55	0.00	145.88
OASDI - Supervisors	111	31020	3368	493009	4,217.57	921.14	0.00	3,296.43
Medicare - Supervisors	111	31020	3369	493009	986.37	215.44	0.00	770.93
OASDI-Board & Others - NonPos	111	31020	3381	493009	744.00	936.38	0.00	192.38-
Medicare-Board & Others - NonPos	111	31020	3386	493009	174.00	218.98	0.00	44.98-
OASDI - Students	111	31020	3390	493009	0.00	1,113.18	0.00	1,113.18-
OASDI - Students	111	31020	3390	611000	0.00	617.16	0.00	617.16-
Medicare - Students	111	31020	3395	493009	0.00	260.35	0.00	260.35-
Medicare - Students	111	31020	3395	611000	0.00	144.33	0.00	144.33-
H/W - Supervisors	111	31020	3426	493009	10,540.60	2,248.74	0.00	8,291.86
H/W - Classified	111	31020	3435	080100	11,445.88	5,437.08	0.00	6,008.80
LCA - Classified	111	31020	3465	080100	84.00	42.00	0.00	42.00
LCA - Supervisors	111	31020	3466	493009	75.60	12.60	0.00	63.00
Retiree Health Liab-Classified	111	31020	3494	080100	8,659.79	4,330.60	0.00	4,329.19
Retiree Health Liab-Supervisors	111	31020	3495	493009	117.73	0.00	0.00	117.73
SUI - Faculty - Instruction -NonPos	111	31020	3511	499900	0.05	27.98	0.00	27.93-
SUI - Classified	111	31020	3535	080100	39.36	19.88	0.00	19.48
SUI - Classified	111	31020	3535	493000	8.51	4.54	0.00	3.97
SUI - Classified	111	31020	3535	493009	9.05	4.04	0.00	5.01
SUI - Supervisors	111	31020	3560	493009	34.01	7.42	0.00	26.59
SUI - Board & Others - NonPos	111	31020	3585	493009	6.00	7.55	0.00	1.55-
WC - Faculty - Instruction - NonPos	111	31020	3611	499900	1.70	951.81	0.00	950.11-
WC - Classified	111	31020	3635	080100	1,338.33	673.04	0.00	665.29
WC - Classified	111	31020	3635	493000	289.21	154.53	0.00	134.68
WC - Classified	111	31020	3635	493009	307.68	136.66	0.00	171.02
WC - Students	111	31020	3650	493009	510.00	771.82	0.00	261.82-
WC - Students	111	31020	3650	611000	132.60	328.20	0.00	195.60-
WC - Supervisors	111	31020	3660	493009	1,156.44	249.10	0.00	907.34
W/C - Board & Others - NonPos	111	31020	3685	493009	204.00	256.74	0.00	52.74-
ARP - Faculty - Instruction-NonPos	111	31020	3711	499900	0.00	609.50	0.00	609.50-
Office Supplies and Material	111	31020	4200	493000	1,000.00	811.60	188.40	0.00
General Supplies & Materials	111	31020	4800	493000	500.00	0.00	0.00	500.00
Tutoring	111	*Tot*			320,580.63	250,705.52	188.40	69,686.71
Faculty - Non-Instructional	111	31022	1220	631000	91,667.00	0.00	0.00	91,667.00
STRS - Faculty - Non-Instruct	111	31022	3125	631000	15,510.06	0.00	0.00	15,510.06
Medicare - Faculty - Non-Instr	111	31022	3355	631000	1,329.17	0.00	0.00	1,329.17
H/W - Faculty - Non-Instruction	111	31022	3425	631000	27,398.88	0.00	0.00	27,398.88
LCA - Faculty - Non-Instr	111	31022	3455	631000	84.00	0.00	0.00	84.00
Retiree Health Liab-Faculty NonInst	111	31022	3493	631000	15,033.39	0.00	0.00	15,033.39
SUI - Faculty - Non-Instruction	111	31022	3525	631000	45.83	0.00	0.00	45.83
WC - Faculty -Non-Instr	111	31022	3625	631000	1,558.34	0.00	0.00	1,558.34
Other Faculty Travel	111	31022	5242	631000	4,000.00	0.00	0.00	4,000.00
Dues & Memberships	111	31022	5300	631000	100.00	0.00	0.00	100.00
Articulation	111	*Tot*			156,726.67	0.00	0.00	156,726.67

FY/Perd: 22 - 06 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	31023	2121	615000	196,713.89	97,251.94	0.00	99,461.95
Classified Regular	111	31023	2121	675000	99,252.00	49,626.00	0.00	49,626.00
Classified - Overtime	111	31023	2322	615000	0.00	5.87	0.00	5.87-
Student Hourly-Non-Instructional	111	31023	2530	615000	15,000.00	3,133.76	0.00	11,866.24
STRS - Classified	111	31023	3135	615000	17,014.06	8,507.04	0.00	8,507.02
PERS - Classified	111	31023	3235	615000	22,029.80	10,761.76	0.00	11,268.04
PERS - Classified	111	31023	3235	675000	22,738.63	11,369.32	0.00	11,369.31
OASDI - Classified	111	31023	3335	615000	5,961.80	2,912.75	0.00	3,049.05
OASDI - Classified	111	31023	3335	675000	6,153.62	3,076.81	0.00	3,076.81
Medicare - Classified	111	31023	3365	615000	2,852.35	1,413.15	0.00	1,439.20
Medicare - Classified	111	31023	3365	675000	1,439.15	719.58	0.00	719.57
OASDI - Students	111	31023	3390	615000	930.00	0.00	0.00	930.00
Medicare - Students	111	31023	3395	615000	217.50	0.00	0.00	217.50
H/W - Classified	111	31023	3435	615000	51,793.08	24,868.68	0.00	26,924.40
H/W - Classified	111	31023	3435	675000	11,445.88	5,437.08	0.00	6,008.80
LCA - Classified	111	31023	3465	615000	168.00	84.00	0.00	84.00
LCA - Classified	111	31023	3465	675000	84.00	42.00	0.00	42.00
Retiree Health Liab-Classified	111	31023	3494	615000	4,726.13	2,363.04	0.00	2,363.09
SUI - Classified	111	31023	3535	615000	98.36	48.71	0.00	49.65
SUI - Classified	111	31023	3535	675000	49.63	24.84	0.00	24.79
SUI - Student Hourly	111	31023	3550	615000	7.50	0.00	0.00	7.50
WC - Classified	111	31023	3635	615000	3,344.14	1,636.34	0.00	1,707.80
WC - Classified	111	31023	3635	675000	1,687.28	843.66	0.00	843.62
WC - Students	111	31023	3650	615000	255.00	53.28	0.00	201.72
Instructional Supplies and Material	111	31023	4100	493000	9,500.00	0.00	0.00	9,500.00
General Supplies & Materials	111	31023	4800	493000	1,000.00	0.00	0.00	1,000.00
Training And Instruction	111	31023	5140	493000	0.00	85.00	0.00	85.00-
Employee Travel	111	31023	5211	493000	6,000.00	0.00	0.00	6,000.00
Dues & Memberships	111	31023	5300	493000	500.00	0.00	0.00	500.00
Licenses And Fees	111	31023	5822	493000	3,000.00	0.00	0.00	3,000.00
Distance Education	111	*Tot*			483,961.80	224,264.61	0.00	259,697.19
Classified Regular	111	31024	2121	679000	91,464.00	45,732.00	0.00	45,732.00
Classified - Overtime	111	31024	2322	679000	0.00	373.77	0.00	373.77-
Provisional, Ltd Term-NonPos Cntrl	111	31024	2826	679000	0.00	8,157.39	0.00	8,157.39-
PERS - Classified	111	31024	3235	679000	20,954.40	10,477.22	0.00	10,477.18
OASDI - Classified	111	31024	3335	679000	5,670.77	2,634.55	0.00	3,036.22
Medicare - Classified	111	31024	3365	679000	1,326.23	616.15	0.00	710.08
OASDI-Board & Others - NonPos	111	31024	3381	679000	0.00	505.76	0.00	505.76-
Medicare-Board & Others - NonPos	111	31024	3386	679000	0.00	118.28	0.00	118.28-
H/W - Classified	111	31024	3435	679000	29,198.88	14,755.68	0.00	14,443.20
LCA - Classified	111	31024	3465	679000	84.00	42.00	0.00	42.00
Retiree Health Liab-Classified	111	31024	3494	679000	10,061.04	5,030.52	0.00	5,030.52
SUI - Classified	111	31024	3535	679000	45.73	23.04	0.00	22.69
SUI - Board & Others - NonPos	111	31024	3585	679000	0.00	4.08	0.00	4.08-
WC - Classified	111	31024	3635	679000	1,554.89	779.29	0.00	775.60
W/C - Board & Others - NonPos	111	31024	3685	679000	0.00	138.67	0.00	138.67-
Office Supplies and Material	111	31024	4200	679000	0.00	526.27	0.00	526.27-
Outreach Supplies & Materials	111	31024	4801	679000	4,100.00	0.00	0.00	4,100.00
Training And Instruction	111	31024	5140	679000	0.00	179.00	0.00	179.00-
Mileage Reimbursement	111	31024	5220	679000	3,000.00	499.26	0.00	2,500.74
Dues & Memberships	111	31024	5300	679000	325.00	0.00	0.00	325.00
College Outreach	111	*Tot*			167,784.94	90,592.93	0.00	77,192.01
Telephone	111	31199	5540	657000	18,000.00	6,204.04	0.00	11,795.96
Waste Disposal	111	31199	5550	657000	125,000.00	35,476.78	62,523.22	27,000.00

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Utilities	111	*Tot*			143,000.00	41,680.82	62,523.22	38,795.96
Managers - Classified	111	32005	2010	678000	147,240.00	73,620.00	0.00	73,620.00
Classified Regular	111	32005	2121	678000	517,583.55	257,356.21	0.00	260,227.34
Classified - Overtime	111	32005	2322	678000	3,000.00	2,242.61	0.00	757.39
Student Hourly-Non-Instructional	111	32005	2530	678000	53,290.00	36,624.89	0.00	16,665.11
PERS - Managers	111	32005	3200	678000	33,732.68	16,866.35	0.00	16,866.33
PERS - Classified	111	32005	3235	678000	118,578.38	58,960.36	0.00	59,618.02
OASDI - Managers	111	32005	3300	678000	8,853.60	4,347.69	0.00	4,505.91
Medicare - Managers	111	32005	3305	678000	2,134.98	1,067.49	0.00	1,067.49
OASDI - Classified	111	32005	3335	678000	32,276.18	16,133.81	0.00	16,142.37
Medicare - Classified	111	32005	3365	678000	7,548.46	3,773.24	0.00	3,775.22
OASDI - Students	111	32005	3390	678000	0.00	793.84	0.00	793.84-
Medicare - Students	111	32005	3395	678000	0.00	185.66	0.00	185.66-
H/W - Managers	111	32005	3400	678000	12,443.88	6,434.52	0.00	6,009.36
H/W - Classified	111	32005	3435	678000	100,428.42	51,385.86	0.00	49,042.56
LCA - Classified	111	32005	3465	678000	504.00	252.00	0.00	252.00
LCA - Managers	111	32005	3469	678000	84.00	42.00	0.00	42.00
Retiree Health Liab-Managers	111	32005	3491	678000	16,196.40	8,098.20	0.00	8,098.20
Retiree Health Liab-Classified	111	32005	3494	678000	30,799.26	15,399.66	0.00	15,399.60
SUI - Managers	111	32005	3500	678000	73.62	36.74	0.00	36.88
SUI - Classified	111	32005	3535	678000	260.29	129.91	0.00	130.38
WC - Managers	111	32005	3600	678000	2,503.08	1,251.54	0.00	1,251.54
WC - Classified	111	32005	3635	678000	8,798.91	4,324.96	0.00	4,473.95
WC - Students	111	32005	3650	678000	905.93	622.63	0.00	283.30
Medical Opt Out - Classified	111	32005	3835	678000	0.00	1,800.00	0.00	1,800.00-
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	0.00	74.73	0.00	74.73-
General Supplies & Materials	111	32005	4800	678000	3,000.00	289.06	853.64	1,857.30
Employee Travel	111	32005	5211	678000	5,000.00	1,607.97	1,607.96	2,873.07
Mileage Reimbursement	111	32005	5220	678000	300.00	0.00	0.00	300.00
Maint/Repair-Equipment	111	32005	5622	678000	0.00	3,212.31	87.69	3,300.00-
Software Maintenance & License Fee	111	32005	5641	678000	2,500.00	77.00	2,850.00	427.00-
Other Expense & Services	111	32005	5890	678000	1,000.00	0.00	0.00	1,000.00
Information Technology Operations	111	*Tot*			1,110,035.62	565,922.24	5,399.29	538,714.09
Managers - Academic	111	32015	2011	660000	228,926.29	114,463.09	0.00	114,463.20
Managers - Other Compensation	111	32015	2020	660000	900.00	450.00	0.00	450.00
Confidential	111	32015	2710	660000	91,839.29	45,919.63	0.00	45,919.66
STRS - Managers	111	32015	3100	660000	38,734.33	19,367.15	0.00	19,367.18
PERS - Confidential	111	32015	3270	660000	21,040.38	10,520.17	0.00	10,520.21
OASDI - Managers	111	32015	3300	660000	55.80	0.00	0.00	55.80
Medicare - Managers	111	32015	3305	660000	3,332.48	1,659.93	0.00	1,672.55
OASDI - Confidential	111	32015	3370	660000	5,694.04	2,847.02	0.00	2,847.02
Medicare - Confidential	111	32015	3375	660000	1,331.67	665.83	0.00	665.84
H/W - Managers	111	32015	3400	660000	27,398.88	12,955.68	0.00	14,443.20
H/W - Confidential	111	32015	3427	660000	27,398.88	12,955.68	0.00	14,443.20
LCA - Confidential	111	32015	3467	660000	84.00	42.00	0.00	42.00
LCA - Managers	111	32015	3469	660000	84.00	42.00	0.00	42.00
Retiree Health Liab-Managers	111	32015	3491	660000	25,181.90	12,590.94	0.00	12,590.96
Retiree Health Liab-Confidential	111	32015	3496	660000	10,102.33	5,051.16	0.00	5,051.17
SUI - Managers	111	32015	3500	660000	114.91	57.23	0.00	57.68
SUI - Confidential	111	32015	3570	660000	45.92	22.98	0.00	22.94
WC - Managers	111	32015	3600	660000	3,907.05	1,946.14	0.00	1,960.91
WC - Confidential	111	32015	3670	660000	1,561.27	780.66	0.00	780.61
Office Supplies and Material	111	32015	4200	660000	2,000.00	266.07	0.00	1,733.93
Periodical Subscriptions	111	32015	4502	660000	0.00	119.00	0.00	119.00-
General Supplies & Materials	111	32015	4800	660000	0.00	459.06	61.32	520.38-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Training And Instruction	111	32015	5140	660000	0.00	395.00	0.00	395.00-
Employee Travel	111	32015	5211	660000	16,000.00	1,969.46	2,776.82	11,253.72
Mileage Reimbursement	111	32015	5220	660000	1,500.00	47.48	0.00	1,452.52
Dues & Memberships	111	32015	5300	601000	20.00	0.00	0.00	20.00
Dues & Memberships	111	32015	5300	660000	3,980.00	1,570.00	0.00	2,410.00
Telephone	111	32015	5540	660000	0.00	75.98	0.00	75.98-
Printing And Duplicating	111	32015	5870	660000	1,000.00	20.00	0.00	980.00
Equip-Non Instr Computer >=\$5K	111	32015	6421	660000	1,878.25	0.00	0.00	1,878.25
President Office	111	*Tot*			514,111.67	247,259.34	2,838.14	264,014.19
Faculty - ReAssigned Time - Instruc	111	32016	1170	609000	46,234.47	23,117.25	0.00	23,117.22
Faculty - Non-Instructional	111	32016	1220	679000	59,998.60	29,999.30	0.00	29,999.30
Faculty Summer Instructional Hourly	111	32016	1311	493000	600,000.00	0.00	0.00	600,000.00
FacultySummer Ex Pay Stipend Hourly	111	32016	1313	493000	75,000.00	0.00	0.00	75,000.00
Faculty Summer - 4-week	111	32016	1317	493000	300,000.00	0.00	0.00	300,000.00
Faculty Fall Instructional Hourly	111	32016	1321	493000	3,222,715.00	0.00	0.00	3,222,715.00
Faculty Fall Extr Pay Stip Hourly	111	32016	1323	493000	100,000.00	0.00	0.00	100,000.00
Faculty Spring Instructional Hourly	111	32016	1331	493000	3,100,000.00	0.00	0.00	3,100,000.00
Faculty Spring Extr Pay Stipd Hour	111	32016	1333	493000	100,000.00	0.00	0.00	100,000.00
Faculty - Hourly - Substitutes	111	32016	1360	493000	140,000.00	0.00	0.00	140,000.00
Faculty -Non-Instructional - Hourly	111	32016	1420	601000	0.00	5,698.27	0.00	5,698.27-
Faculty -Non-Instructional - Hourly	111	32016	1420	602000	0.00	3,448.20	0.00	3,448.20-
Faculty -Non-Instructional - Hourly	111	32016	1420	679000	2,000.00	0.00	0.00	2,000.00
Faculty - Facilitators	111	32016	1440	679000	0.00	10,080.53	0.00	10,080.53-
Managers - Academic	111	32016	2011	601000	184,711.32	92,355.66	0.00	92,355.66
Managers - Other Compensation	111	32016	2020	601000	0.00	450.00	0.00	450.00-
Classified Regular	111	32016	2121	601000	142,373.00	71,016.01	0.00	71,356.99
Classified Regular	111	32016	2121	610000	50,016.00	24,672.00	0.00	25,344.00
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 - Faculty - Instructional	111	32016	3110	609000	7,822.87	2,920.57	0.00	4,902.30
STRS - Faculty - Instruction-NonPos	111	32016	3111	493000	769,881.67	0.00	0.00	769,881.67
STRS - Faculty - Non-Instruct	111	32016	3125	679000	10,151.77	3,789.91	0.00	6,361.86
STRS - Faculty Non Instr - NonPos	111	32016	3126	601000	0.00	956.20	0.00	956.20-
STRS - Faculty Non Instr - NonPos	111	32016	3126	602000	0.00	583.44	0.00	583.44-
STRS - Faculty Non Instr - NonPos	111	32016	3126	679000	224.00	0.00	0.00	224.00
PERS - Managers	111	32016	3200	601000	42,317.36	21,158.64	0.00	21,158.72
PERS - Classified	111	32016	3235	601000	32,617.65	16,269.76	0.00	16,347.89
PERS - Classified	111	32016	3235	610000	11,458.67	5,652.35	0.00	5,806.32
OASDI - Managers	111	32016	3300	601000	8,853.60	3,180.95	0.00	5,672.65
Medicare - Managers	111	32016	3305	601000	2,678.31	1,345.68	0.00	1,332.63
OASDI- Faculty - Direct Instruction	111	32016	3310	609000	2,866.54	0.00	0.00	2,866.54
OASDI - Classified	111	32016	3335	601000	9,013.12	4,451.15	0.00	4,561.97
OASDI - Classified	111	32016	3335	610000	3,100.99	1,604.06	0.00	1,496.93
Medicare - Faculty - Dir Instruct	111	32016	3340	609000	670.40	318.51	0.00	351.89
Medicare - Faculty - Non-Instr	111	32016	3355	679000	869.98	445.43	0.00	424.55
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	601000	0.00	82.58	0.00	82.58-
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	602000	0.00	49.90	0.00	49.90-
Medicare - Faculty -Non-Instr/NonP	111	32016	3356	679000	0.00	140.89	0.00	140.89-
Medicare - Classified	111	32016	3365	601000	2,107.91	1,041.00	0.00	1,066.91
Medicare - Classified	111	32016	3365	610000	725.23	375.14	0.00	350.09
H/W - Managers	111	32016	3400	601000	27,398.88	12,955.68	0.00	14,443.20
H/W - Faculty - Instruction	111	32016	3410	609000	7,826.38	4,774.50	0.00	3,051.88
H/W - Faculty - Non-Instruction	111	32016	3425	679000	6,151.12	2,879.64	0.00	3,271.48
H/W - Classified	111	32016	3435	601000	46,778.52	22,350.78	0.00	24,427.74
H/W - Classified	111	32016	3435	610000	10,251.88	4,799.46	0.00	5,452.42
LCA - Faculty - Direct Instruction	111	32016	3440	609000	33.60	16.80	0.00	16.80
LCA - Faculty - Non-Instr	111	32016	3455	679000	15.60	7.61	0.00	7.99

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
LCA - Classified	111	32016	3465	601000	168.00	84.00	0.00	84.00
LCA - Classified	111	32016	3465	610000	84.00	42.00	0.00	42.00
LCA - Managers	111	32016	3469	601000	84.00	42.00	0.00	42.00
Retiree Health Liab-Managers	111	32016	3491	601000	20,318.24	10,159.08	0.00	10,159.16
Retiree Health Liab-Faculty Instr	111	32016	3492	609000	7,582.46	3,791.25	0.00	3,791.21
Retiree Health Liab-Classified	111	32016	3494	601000	15,661.03	7,811.76	0.00	7,849.27
SUI - Managers	111	32016	3500	601000	92.36	46.38	0.00	45.98
SUI - Faculty - Direct Instruction	111	32016	3510	609000	23.12	11.00	0.00	12.12
SUI - Faculty - Instruction -NonPos	111	32016	3511	493000	3,818.86	0.00	0.00	3,818.86
SUI - Faculty - Non-Instruction	111	32016	3525	679000	30.00	15.36	0.00	14.64
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	601000	0.00	2.84	0.00	2.84-
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	602000	0.00	1.72	0.00	1.72-
SUI - Faculty - Non-Instr/NonPos	111	32016	3526	679000	1.00	4.87	0.00	3.87-
SUI - Classified	111	32016	3535	601000	72.69	35.89	0.00	36.80
SUI - Classified	111	32016	3535	610000	25.01	12.96	0.00	12.05
WC - Managers	111	32016	3600	601000	3,140.09	1,577.70	0.00	1,562.39
WC - Faculty - Direct Instruction	111	32016	3610	609000	785.98	373.45	0.00	412.53
WC - Faculty - Instruction - NonPos	111	32016	3611	493000	129,841.16	0.00	0.00	129,841.16
WC - Faculty -Non-Instr	111	32016	3625	679000	1,019.98	510.00	0.00	509.98
WC - Faculty - Non-Instr - NonPos	111	32016	3626	601000	0.00	96.83	0.00	96.83-
WC - Faculty - Non-Instr - NonPos	111	32016	3626	602000	0.00	58.51	0.00	58.51-
WC - Faculty - Non-Instr - NonPos	111	32016	3626	679000	34.00	165.19	0.00	131.19-
WC - Classified	111	32016	3635	601000	2,420.34	1,198.76	0.00	1,221.58
WC - Classified	111	32016	3635	610000	850.27	419.40	0.00	430.87
WC - Students	111	32016	3650	601000	64.60	0.00	0.00	64.60
ARP - Faculty - Non-Instr/NonPos	111	32016	3726	679000	0.00	403.23	0.00	403.23-
Office Supplies and Material	111	32016	4200	601000	1,800.00	1,172.42	352.63	274.95
Computer Software and Supplies	111	32016	4300	601000	373.00	247.80	0.00	125.20
General Supplies & Materials	111	32016	4800	601000	4,000.00	628.18	0.00	3,371.82
Training And Instruction	111	32016	5140	601000	0.00	1,400.00	0.00	1,400.00-
Other Personal And Consultant Servi	111	32016	5190	601000	10,000.00	1,000.00	1,500.00	7,500.00
Employee Travel	111	32016	5211	601000	10,000.00	0.00	1,985.00	8,015.00
Mileage Reimbursement	111	32016	5220	601000	500.00	0.00	0.00	500.00
Other Faculty Travel	111	32016	5242	601000	1,200.00	0.00	0.00	1,200.00
Dues & Memberships	111	32016	5300	601000	6,000.00	4,422.50	0.00	1,577.50
Other Contracted Services	111	32016	5649	601000	0.00	8,046.90	8,153.10	16,200.00-
Printing And Duplicating	111	32016	5870	601000	5,000.00	2,923.26	0.00	2,076.74
VP Academic Affairs/Studnt Learning	111	*Tot*			9,358,654.63	419,693.09	11,990.73	8,926,970.81
Office Supplies and Material	111	32017	4200	672000	500.00	8.57	0.00	491.43
Office Supplies and Material	111	32017	4200	677000	0.00	291.45	1,608.55	1,900.00-
General Supplies & Materials	111	32017	4800	679000	0.00	1,205.98	184.64	1,390.62-
Employee Travel	111	32017	5211	672000	5,000.00	450.00	0.00	4,550.00
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	2,120.00	72,880.00	15,000.00
Rent/Lease-Equipment	111	32017	5612	677000	0.00	1,208.33	3,624.99	4,833.32-
Rent/Lease-Other	111	32017	5619	083570	5,000.00	0.00	0.00	5,000.00
Software Maintenance & License Fee	111	32017	5641	493000	13,414.77	0.00	0.00	13,414.77
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	0.00	0.00	6,500.00
Other Expense & Services	111	32017	5890	679000	20,000.00	0.00	0.00	20,000.00
College Wide Services	111	*Tot*			150,149.77	11,184.33	78,298.18	60,667.26
Faculty - Full Time Instructional	111	32018	1110	220300	83,332.00	36,972.35	0.00	46,359.65



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - ReAssigned Time - Instruc	111	32018	1170	609000	20,967.00	10,483.50	0.00	10,483.50
Faculty - Non-Instructional	111	32018	1220	679000	39,999.07	19,999.55	0.00	19,999.52
Faculty -Non-Instructional - Hourly	111	32018	1420	601000	3,500.00	0.00	0.00	3,500.00
Managers - Academic	111	32018	2011	679000	166,386.00	83,193.00	0.00	83,193.00
Classified Regular	111	32018	2121	601000	312,184.25	154,771.82	0.00	157,412.43
Classified Regular	111	32018	2121	609000	99,252.00	49,625.77	0.00	49,626.23
Classified - Overtime	111	32018	2322	601000	0.00	3,219.67	0.00	3,219.67-
Student Hourly-Non-Instructional	111	32018	2530	679000	3,500.00	2,156.00	0.00	1,344.00
STRS - Managers	111	32018	3100	679000	28,152.51	14,076.24	0.00	14,076.27
STRS - Faculty - Instructional	111	32018	3110	220300	14,099.77	6,255.71	0.00	7,844.06
STRS - Faculty - Instructional	111	32018	3110	609000	3,547.62	1,245.69	0.00	2,301.93
STRS - Faculty - Non-Instruct	111	32018	3125	679000	6,767.84	2,526.59	0.00	4,241.25
STRS - Faculty Non Instr - NonPos	111	32018	3126	601000	392.00	0.00	0.00	392.00
PERS - Classified	111	32018	3235	601000	71,521.41	35,458.25	0.00	36,063.16
PERS - Classified	111	32018	3235	609000	22,738.63	11,369.28	0.00	11,369.35
Medicare - Managers	111	32018	3305	679000	2,412.60	1,206.30	0.00	1,206.30
OASDI- Faculty - Direct Instruction	111	32018	3310	609000	1,299.95	0.00	0.00	1,299.95
OASDI - Classified	111	32018	3335	601000	19,355.43	9,770.46	0.00	9,584.97
OASDI - Classified	111	32018	3335	609000	6,153.62	3,151.19	0.00	3,002.43
Medicare - Faculty - Dir Instruct	111	32018	3340	220300	1,208.31	536.10	0.00	672.21
Medicare - Faculty - Dir Instruct	111	32018	3340	609000	304.02	149.66	0.00	154.36
Medicare - Faculty - Non-Instr	111	32018	3355	679000	579.99	296.96	0.00	283.03
Medicare - Classified	111	32018	3365	601000	4,526.67	2,285.02	0.00	2,241.65
Medicare - Classified	111	32018	3365	609000	1,439.15	736.98	0.00	702.17
H/W - Managers	111	32018	3400	679000	27,398.88	12,955.68	0.00	14,443.20
H/W - Faculty - Instruction	111	32018	3410	220300	27,398.88	8,321.56	0.00	19,077.32
H/W - Faculty - Instruction	111	32018	3410	609000	3,325.58	1,532.18	0.00	1,793.40
H/W - Faculty - Non-Instruction	111	32018	3425	679000	4,100.76	1,919.82	0.00	2,180.94
H/W - Classified	111	32018	3435	601000	66,441.28	31,447.26	0.00	34,994.02
H/W - Classified	111	32018	3435	609000	10,251.88	4,799.46	0.00	5,452.42
LCA - Faculty - Direct Instruction	111	32018	3440	220300	84.00	28.00	0.00	56.00
LCA - Faculty - Direct Instruction	111	32018	3440	609000	16.80	8.40	0.00	8.40
LCA - Faculty - Non-Instr	111	32018	3455	679000	10.40	5.05	0.00	5.35
LCA - Classified	111	32018	3465	601000	336.00	168.00	0.00	168.00
LCA - Classified	111	32018	3465	609000	84.00	42.00	0.00	42.00
LCA - Managers	111	32018	3469	679000	84.00	42.00	0.00	42.00
Retiree Health Liab-Faculty Instr	111	32018	3492	220300	13,666.45	0.00	0.00	13,666.45
Retiree Health Liab-Classified	111	32018	3494	601000	29,920.53	14,783.48	0.00	15,137.05
SUI - Managers	111	32018	3500	679000	83.19	41.43	0.00	41.76
SUI - Faculty - Direct Instruction	111	32018	3510	220300	41.67	18.43	0.00	23.24
SUI - Faculty - Direct Instruction	111	32018	3510	609000	10.48	5.17	0.00	5.31
SUI - Faculty - Non-Instruction	111	32018	3525	679000	20.00	10.24	0.00	9.76
SUI - Faculty - Non-Instr/NonPos	111	32018	3526	601000	1.75	0.00	0.00	1.75
SUI - Classified	111	32018	3535	601000	156.09	78.53	0.00	77.56
SUI - Classified	111	32018	3535	609000	49.63	25.44	0.00	24.19
WC - Managers	111	32018	3600	679000	2,828.56	1,414.26	0.00	1,414.30
WC - Faculty - Direct Instruction	111	32018	3610	220300	1,416.64	628.53	0.00	788.11
WC - Faculty - Direct Instruction	111	32018	3610	609000	356.44	171.41	0.00	185.03
WC - Faculty -Non-Instr	111	32018	3625	679000	679.98	340.00	0.00	339.98
WC - Faculty - Non-Instr - NonPos	111	32018	3626	601000	59.50	0.00	0.00	59.50
WC - Classified	111	32018	3635	601000	5,307.14	2,608.32	0.00	2,698.82
WC - Classified	111	32018	3635	609000	1,687.28	843.65	0.00	843.63
WC - Students	111	32018	3650	679000	59.50	36.66	0.00	22.84
Medical Opt Out - Classified	111	32018	3835	601000	0.00	1,800.00	0.00	1,800.00-
Office Supplies and Material	111	32018	4200	601000	2,000.00	1,482.74	70.93	446.33
General Supplies & Materials	111	32018	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	32018	5211	601000	4,750.00	0.00	0.00	4,750.00
Mileage Reimbursement	111	32018	5220	601000	250.00	0.00	0.00	250.00
Other Faculty Travel	111	32018	5242	601000	150.00	0.00	0.00	150.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Software Maintenance & License Fee	111	32018	5641	601000	10,500.00	0.00	0.00	10,500.00
Software Maintenance & License Fee	111	32018	5641	679000	0.00	8,674.88	0.00	8,674.88-
Printing And Duplicating	111	32018	5870	601000	50.00	0.00	0.00	50.00
Other Expense & Services	111	32018	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean, Institutional Equity & Effect	111	*Tot*			1,132,197.13	543,718.67	70.93	588,407.53
Managers - Academic	111	32031	2011	601000	166,386.00	79,758.41	0.00	86,627.59
Classified Regular	111	32031	2121	601000	68,850.70	34,425.35	0.00	34,425.35
Student Hourly-Non-Instructional	111	32031	2530	601000	5,000.00	0.00	0.00	5,000.00
STRS - Managers	111	32031	3100	601000	28,152.51	13,495.02	0.00	14,657.49
PERS - Classified	111	32031	3235	601000	15,773.70	7,886.85	0.00	7,886.85
Medicare - Managers	111	32031	3305	601000	2,412.60	1,156.49	0.00	1,256.11
OASDI - Classified	111	32031	3335	601000	4,268.74	2,208.77	0.00	2,059.97
Medicare - Classified	111	32031	3365	601000	998.34	516.57	0.00	481.77
H/W - Managers	111	32031	3400	601000	27,398.88	12,420.73	0.00	14,978.15
H/W - Classified	111	32031	3435	601000	20,387.88	9,975.18	0.00	10,412.70
LCA - Classified	111	32031	3465	601000	84.00	42.00	0.00	42.00
LCA - Managers	111	32031	3469	601000	84.00	40.26	0.00	43.74
SUI - Managers	111	32031	3500	601000	83.19	39.86	0.00	43.33
SUI - Classified	111	32031	3535	601000	34.43	17.82	0.00	16.61
WC - Managers	111	32031	3600	601000	2,828.56	1,355.87	0.00	1,472.69
WC - Classified	111	32031	3635	601000	1,170.46	585.24	0.00	585.22
WC - Students	111	32031	3650	601000	85.00	0.00	0.00	85.00
Office Supplies and Material	111	32031	4200	601000	2,000.00	608.82	391.18	1,000.00
Computer Software and Supplies	111	32031	4300	601000	0.00	23.69	0.00	23.69-
General Supplies & Materials	111	32031	4800	601000	2,000.00	278.16	0.00	1,721.84
Employee Travel	111	32031	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32031	5220	601000	250.00	0.00	0.00	250.00
Printing And Duplicating	111	32031	5870	601000	250.00	24.00	0.00	226.00
Other Expense & Services	111	32031	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean Career Education II	111	*Tot*			352,498.99	164,859.09	391.18	187,248.72
Classified Regular	111	32032	2121	649000	85,596.00	42,228.00	0.00	43,368.00
Classified Jury & WC Abatement	111	32032	2199	601000	43.63	0.00	0.00	43.63
Student Hourly-Non-Instructional	111	32032	2530	649000	5,000.00	8,673.00	0.00	3,673.00-
PERS - Classified	111	32032	3235	649000	19,610.04	9,674.45	0.00	9,935.59
OASDI - Classified	111	32032	3335	649000	5,306.95	2,660.33	0.00	2,646.62
Medicare - Classified	111	32032	3365	649000	1,241.14	622.17	0.00	618.97
OASDI - Students	111	32032	3390	649000	0.00	17.36	0.00	17.36-
Medicare - Students	111	32032	3395	649000	0.00	4.06	0.00	4.06-
H/W - Classified	111	32032	3435	649000	10,499.20	4,963.74	0.00	5,535.46
LCA - Classified	111	32032	3465	649000	84.00	42.00	0.00	42.00
Retiree Health Liab-Classified	111	32032	3494	649000	9,415.56	4,645.08	0.00	4,770.48
SUI - Classified	111	32032	3535	649000	42.80	21.45	0.00	21.35
WC - Classified	111	32032	3635	649000	1,455.13	717.90	0.00	737.23
WC - Students	111	32032	3650	649000	85.00	147.44	0.00	62.44-
General Supplies & Materials	111	32032	4800	649000	575.00	0.00	0.00	575.00
Employee Travel	111	32032	5211	649000	732.62	0.00	0.00	732.62
Dues & Memberships	111	32032	5300	601000	75.00	0.00	0.00	75.00
Dues & Memberships	111	32032	5300	649000	150.00	100.00	0.00	50.00
Student Activities and Services	111	*Tot*			139,912.07	74,516.98	0.00	65,395.09
Managers - Academic	111	32033	2011	601000	136,889.00	68,221.19	0.00	68,667.81
Classified Regular	111	32033	2121	601000	127,554.59	63,358.68	0.00	64,195.91
Student Hourly-Non-Instructional	111	32033	2530	601000	9,000.00	0.00	0.00	9,000.00
Provisional, Ltd Term-NonPos Cntrl	111	32033	2826	493000	600.00	0.00	0.00	600.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Provisional, Ltd Term-NonPos Cntrl	111	32033	2826	679000	600.00	0.00	0.00	600.00
STRS - Managers	111	32033	3100	601000	23,161.62	0.00	0.00	23,161.62
PERS - Managers	111	32033	3200	601000	0.00	15,629.47	0.00	15,629.47-
PERS - Classified	111	32033	3235	601000	29,222.76	14,515.50	0.00	14,707.26
OASDI - Managers	111	32033	3300	601000	0.00	4,229.71	0.00	4,229.71-
Medicare - Managers	111	32033	3305	601000	1,984.89	989.21	0.00	995.68
OASDI - Classified	111	32033	3335	601000	7,908.39	3,955.58	0.00	3,952.81
Medicare - Classified	111	32033	3365	601000	1,849.55	925.10	0.00	924.45
OASDI-Board & Others - NonPos	111	32033	3381	493000	37.20	0.00	0.00	37.20
OASDI-Board & Others - NonPos	111	32033	3381	679000	37.20	0.00	0.00	37.20
Medicare-Board & Others - NonPos	111	32033	3386	493000	8.70	0.00	0.00	8.70
Medicare-Board & Others - NonPos	111	32033	3386	679000	8.70	0.00	0.00	8.70
H/W - Managers	111	32033	3400	601000	27,398.88	8,446.85	0.00	18,952.03
H/W - Classified	111	32033	3435	601000	22,891.76	10,874.16	0.00	12,017.60
LCA - Classified	111	32033	3465	601000	168.00	84.00	0.00	84.00
LCA - Managers	111	32033	3469	601000	84.00	35.00	0.00	49.00
Retiree Health Liab-Managers	111	32033	3491	601000	15,057.79	7,180.10	0.00	7,877.69
Retiree Health Liab-Classified	111	32033	3494	601000	10,253.11	5,087.73	0.00	5,165.38
SUI - Managers	111	32033	3500	601000	68.44	34.12	0.00	34.32
SUI - Classified	111	32033	3535	601000	63.77	31.90	0.00	31.87
SUI - Board & Others - NonPos	111	32033	3585	493000	0.30	0.00	0.00	0.30
SUI - Board & Others - NonPos	111	32033	3585	679000	0.30	0.00	0.00	0.30
WC - Managers	111	32033	3600	601000	2,327.11	1,159.75	0.00	1,167.36
WC - Classified	111	32033	3635	601000	2,168.43	1,073.02	0.00	1,095.41
WC - Students	111	32033	3650	601000	153.00	0.00	0.00	153.00
W/C - Board & Others - NonPos	111	32033	3685	493000	10.20	0.00	0.00	10.20
W/C - Board & Others - NonPos	111	32033	3685	679000	10.20	0.00	0.00	10.20
Office Supplies and Material	111	32033	4200	601000	2,000.00	812.18	903.31	284.51
Equip-Non Instruc Equip \$200-\$999	111	32033	4423	601000	0.00	629.97	0.00	629.97-
General Supplies & Materials	111	32033	4800	601000	2,000.00	0.00	700.00	1,300.00
Employee Travel	111	32033	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32033	5220	601000	250.00	82.88	0.00	167.12
Dues & Memberships	111	32033	5300	601000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	111	32033	5870	601000	250.00	61.00	0.00	189.00
Other Expense & Services	111	32033	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean Liberal Arts/Lrng Res Office	111	*Tot*			433,017.89	207,417.10	1,603.31	223,997.48
Faculty - Facilitators	111	32034	1440	493000	16,875.00	0.00	0.00	16,875.00
Managers - Academic	111	32034	2011	601000	136,889.00	75,078.71	0.00	61,810.29
Classified Regular	111	32034	2121	601000	138,350.59	71,526.58	0.00	66,824.01
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	0.00	0.00	19,000.00
Provisional, Ltd Term-NonPos Cntrl	111	32034	2826	601000	5,000.00	16,677.34	0.00	11,677.34-
STRS - Managers	111	32034	3100	601000	23,161.62	12,134.90	0.00	11,026.72
STRS - Faculty Non Instr - NonPos	111	32034	3126	493000	1,890.00	0.00	0.00	1,890.00
PERS - Classified	111	32034	3235	601000	31,696.12	16,386.75	0.00	15,309.37
PERS - Board & Others-NonPos	111	32034	3281	601000	0.00	3,820.77	0.00	3,820.77-
Medicare - Managers	111	32034	3305	601000	1,984.89	1,088.64	0.00	896.25
OASDI - Classified	111	32034	3335	601000	8,608.73	4,509.04	0.00	4,099.69
Medicare - Classified	111	32034	3365	601000	2,013.33	1,054.54	0.00	958.79
OASDI-Board & Others - NonPos	111	32034	3381	601000	310.00	1,034.00	0.00	724.00-
Medicare-Board & Others - NonPos	111	32034	3386	601000	72.50	241.82	0.00	169.32-
H/W - Managers	111	32034	3400	601000	27,398.88	8,751.35	0.00	18,647.53
H/W - Classified	111	32034	3435	601000	27,876.12	12,999.24	0.00	14,876.88
LCA - Classified	111	32034	3465	601000	168.00	49.00	0.00	119.00
LCA - Managers	111	32034	3469	601000	84.00	35.00	0.00	49.00
Retiree Health Liab-Managers	111	32034	3491	601000	15,057.79	8,258.64	0.00	6,799.15
Retiree Health Liab-Classified	111	32034	3494	601000	15,218.57	7,867.91	0.00	7,350.66

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Managers	111	32034	3500	601000	68.44	37.23	0.00	31.21
SUI - Faculty - Non-Instr/NonPos	111	32034	3526	493000	8.44	0.00	0.00	8.44
SUI - Classified	111	32034	3535	601000	69.43	36.35	0.00	33.08
SUI - Board & Others - NonPos	111	32034	3585	601000	2.50	8.34	0.00	5.84-
WC - Managers	111	32034	3600	601000	2,327.11	1,276.36	0.00	1,050.75
WC - Faculty - Non-Instr - NonPos	111	32034	3626	493000	286.88	0.00	0.00	286.88
WC - Classified	111	32034	3635	601000	2,351.96	1,215.97	0.00	1,135.99
WC - Students	111	32034	3650	601000	323.00	0.00	0.00	323.00
W/C - Board & Others - NonPos	111	32034	3685	601000	85.00	283.51	0.00	198.51-
Office Supplies and Material	111	32034	4200	601000	2,000.00	180.99	319.01	1,500.00
Equip-Non Instruc IT INFR \$200-\$999	111	32034	4422	601000	0.00	261.43	0.00	261.43-
General Supplies & Materials	111	32034	4800	601000	2,000.00	115.08	0.00	1,884.92
Employee Travel	111	32034	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32034	5220	601000	500.00	0.00	0.00	500.00
Dues & Memberships	111	32034	5300	601000	500.00	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*			494,402.90	244,929.49	319.01	249,154.40
Managers - Academic	111	32035	2011	601000	314,951.04	96,281.91	0.00	218,669.13
Managers - Vacation Payout	111	32035	2030	601000	0.00	6,631.93	0.00	6,631.93-
Classified Regular	111	32035	2121	601000	121,811.49	60,549.56	0.00	61,261.93
Student Hourly-Non-Instructional	111	32035	2530	601000	19,000.00	1,769.46	0.00	17,230.54
STRS - Managers	111	32035	3100	601000	23,242.56	1,186.38	0.00	22,056.18
PERS - Managers	111	32035	3200	601000	40,684.41	20,441.22	0.00	20,243.19
PERS - Classified	111	32035	3235	601000	27,907.01	13,871.91	0.00	14,035.10
OASDI - Managers	111	32035	3300	601000	8,853.60	3,525.53	0.00	5,328.07
Medicare - Managers	111	32035	3305	601000	4,566.79	1,509.65	0.00	3,057.14
OASDI - Classified	111	32035	3335	601000	7,552.32	3,870.67	0.00	3,681.65
Medicare - Classified	111	32035	3365	601000	1,766.27	905.23	0.00	861.04
OASDI - Students	111	32035	3390	601000	0.00	23.00	0.00	23.00-
Medicare - Students	111	32035	3395	601000	0.00	5.39	0.00	5.39-
H/W - Managers	111	32035	3400	601000	46,710.15	11,537.16	0.00	35,172.99
H/W - Classified	111	32035	3435	601000	28,073.76	13,098.06	0.00	14,975.70
LCA - Classified	111	32035	3465	601000	143.00	71.46	0.00	71.54
LCA - Managers	111	32035	3469	601000	164.50	49.00	0.00	115.50
Retiree Health Liab-Managers	111	32035	3491	601000	33,964.58	9,819.72	0.00	24,144.86
Retiree Health Liab-Classified	111	32035	3494	601000	13,399.26	6,660.47	0.00	6,738.79
SUI - Managers	111	32035	3500	601000	157.47	48.75	0.00	108.72
SUI - Classified	111	32035	3535	601000	60.90	31.20	0.00	29.70
WC - Managers	111	32035	3600	601000	5,354.17	1,749.55	0.00	3,604.62
WC - Classified	111	32035	3635	601000	2,070.80	1,029.34	0.00	1,041.46
WC - Students	111	32035	3650	601000	323.00	30.07	0.00	292.93
Office Supplies and Material	111	32035	4200	601000	2,000.00	130.70	369.30	1,500.00
General Supplies & Materials	111	32035	4800	601000	2,000.00	79.79	0.00	1,920.21
Employee Travel	111	32035	5211	601000	1,500.00	0.00	0.00	1,500.00
Mileage Reimbursement	111	32035	5220	601000	250.00	0.00	0.00	250.00
Dues & Memberships	111	32035	5300	601000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	111	32035	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32035	5890	601000	2,500.00	0.00	0.00	2,500.00
Dean Soc Sci/Humanities Office	111	*Tot*			714,257.08	254,907.11	369.30	458,980.67
Managers - Academic	111	32036	2011	601000	68,056.16	34,028.04	0.00	34,028.12
Classified Regular	111	32036	2121	601000	55,976.48	14,520.26	0.00	41,456.22
Classified - Vacation Payout	111	32036	2130	601000	0.00	1,410.80	0.00	1,410.80-
Student Hourly-Non-Instructional	111	32036	2530	601000	0.00	2,516.50	0.00	2,516.50-
STRS - Managers	111	32036	3100	601000	11,515.10	5,749.15	0.00	5,765.95

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	111	32036	3235	601000	12,824.21	3,326.59	0.00	9,497.62
Medicare - Managers	111	32036	3305	601000	986.82	502.11	0.00	484.71
OASDI - Classified	111	32036	3335	601000	3,470.54	987.73	0.00	2,482.81
Medicare - Classified	111	32036	3365	601000	811.66	231.00	0.00	580.66
H/W - Managers	111	32036	3400	601000	12,670.44	6,193.15	0.00	6,477.29
H/W - Classified	111	32036	3435	601000	25,115.64	4,118.71	0.00	20,996.93
LCA - Classified	111	32036	3465	601000	77.00	11.91	0.00	65.09
LCA - Managers	111	32036	3469	601000	42.00	20.99	0.00	21.01
Retiree Health Liab-Classified	111	32036	3494	601000	6,157.42	1,597.24	0.00	4,560.18
SUI - Managers	111	32036	3500	601000	34.03	17.32	0.00	16.71
SUI - Classified	111	32036	3535	601000	27.99	7.26	0.00	20.73
WC - Managers	111	32036	3600	601000	1,156.96	578.47	0.00	578.49
WC - Classified	111	32036	3635	601000	951.60	270.82	0.00	680.78
WC - Students	111	32036	3650	601000	0.00	42.77	0.00	42.77-
Office Supplies and Material	111	32036	4200	601000	2,000.00	287.08	0.00	1,712.92
General Supplies & Materials	111	32036	4800	601000	2,000.00	108.13	1,500.00	391.87
Employee Travel	111	32036	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32036	5220	601000	250.00	0.00	0.00	250.00
Dues & Memberships	111	32036	5300	601000	400.00	0.00	0.00	400.00
Printing And Duplicating	111	32036	5870	601000	0.00	23.00	0.00	23.00-
Dean of Student Services	111	*Tot*			205,524.05	76,549.03	1,500.00	127,475.02
Managers - Academic	111	32037	2011	601000	166,386.00	83,193.00	0.00	83,193.00
Classified Regular	111	32037	2121	601000	62,623.00	30,624.00	0.00	31,999.00
Student Hourly-Non-Instructional	111	32037	2530	601000	10,000.00	0.00	0.00	10,000.00
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	28,152.51	14,076.25	0.00	14,076.26
PERS - Classified	111	32037	3235	601000	14,346.93	7,015.96	0.00	7,330.97
Medicare - Managers	111	32037	3305	601000	2,412.60	1,150.20	0.00	1,262.40
OASDI - Classified	111	32037	3335	601000	3,882.63	1,973.09	0.00	1,909.54
Medicare - Classified	111	32037	3365	601000	908.03	461.44	0.00	446.59
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
H/W - Managers	111	32037	3400	601000	19,565.92	11,936.22	0.00	7,629.70
H/W - Classified	111	32037	3435	601000	20,452.88	9,377.88	0.00	11,075.00
LCA - Classified	111	32037	3465	601000	84.00	42.00	0.00	42.00
LCA - Managers	111	32037	3469	601000	59.00	29.46	0.00	29.54
Retiree Health Liab-Managers	111	32037	3491	601000	18,302.46	9,151.26	0.00	9,151.20
Retiree Health Liab-Classified	111	32037	3494	601000	6,888.53	3,368.64	0.00	3,519.89
SUI - Managers	111	32037	3500	601000	83.19	39.65	0.00	43.54
SUI - Classified	111	32037	3535	601000	31.31	15.90	0.00	15.41
SUI - Board & Others - NonPos	111	32037	3585	601000	1.00	0.00	0.00	1.00
WC - Managers	111	32037	3600	601000	2,828.56	1,348.51	0.00	1,480.05
WC - Classified	111	32037	3635	601000	1,064.59	520.62	0.00	543.97
WC - Students	111	32037	3650	601000	170.00	0.00	0.00	170.00
W/C - Board & Others - NonPos	111	32037	3685	601000	34.00	0.00	0.00	34.00
Instructional Supplies and Material	111	32037	4100	601000	0.00	212.31	0.00	212.31-
Office Supplies and Material	111	32037	4200	601000	2,000.00	268.16	333.23	1,398.61
Equip-Non Instruc Equip \$200-\$999	111	32037	4423	601000	0.00	430.99	0.00	430.99-
General Supplies & Materials	111	32037	4800	601000	2,000.00	9.70	0.00	1,990.30
Employee Travel	111	32037	5211	601000	500.00	0.00	0.00	500.00
Mileage Reimbursement	111	32037	5220	601000	250.00	0.00	0.00	250.00
Maint/Repair-Equipment	111	32037	5622	601000	500.00	0.00	0.00	500.00
Printing And Duplicating	111	32037	5870	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32037	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean Career Education I	111	*Tot*			368,930.14	175,245.24	333.23	193,351.67

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Managers - Academic	111	32038	2011	601000	169,547.25	84,773.61	0.00	84,773.64
Classified Regular	111	32038	2121	601000	111,300.00	46,355.56	0.00	64,944.44
Student Hourly-Non-Instructional	111	32038	2530	601000	10,000.00	0.00	0.00	10,000.00
STRS - Managers	111	32038	3100	601000	28,687.39	14,343.69	0.00	14,343.70
PERS - Classified	111	32038	3235	601000	25,498.83	10,620.08	0.00	14,878.75
Medicare - Managers	111	32038	3305	601000	2,458.44	1,200.88	0.00	1,257.56
OASDI - Classified	111	32038	3335	601000	6,900.60	2,985.65	0.00	3,914.95
Medicare - Classified	111	32038	3365	601000	1,613.85	698.25	0.00	915.60
H/W - Managers	111	32038	3400	601000	21,416.88	10,136.22	0.00	11,280.66
H/W - Classified	111	32038	3435	601000	52,739.76	14,802.54	0.00	37,937.22
LCA - Classified	111	32038	3465	601000	168.00	63.00	0.00	105.00
LCA - Managers	111	32038	3469	601000	59.00	29.46	0.00	29.54
Retiree Health Liab-Classified	111	32038	3494	601000	12,243.00	5,099.11	0.00	7,143.89
SUI - Managers	111	32038	3500	601000	84.77	41.41	0.00	43.36
SUI - Classified	111	32038	3535	601000	55.65	24.02	0.00	31.63
WC - Managers	111	32038	3600	601000	2,882.30	1,407.94	0.00	1,474.36
WC - Classified	111	32038	3635	601000	1,892.10	788.04	0.00	1,104.06
WC - Students	111	32038	3650	601000	170.00	0.00	0.00	170.00
Instructional Supplies and Material	111	32038	4100	601000	0.00	212.27	0.00	212.27-
Office Supplies and Material	111	32038	4200	601000	2,000.00	981.55	1,018.45	0.00
General Supplies & Materials	111	32038	4800	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	32038	5211	601000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32038	5220	601000	250.00	0.00	0.00	250.00
Other Expense & Services	111	32038	5890	601000	3,000.00	0.00	0.00	3,000.00
Dean Math/Science Office	111	*Tot*			455,967.82	194,563.28	1,018.45	260,386.09
Faculty Fall Instructional Hourly	111	32040	1321	493000	77,285.00	0.00	0.00	77,285.00
Managers - Academic	111	32040	2011	601000	184,711.32	92,355.66	0.00	92,355.66
Managers - Other Compensation	111	32040	2020	601000	0.00	450.00	0.00	450.00-
Classified Regular	111	32040	2121	601000	77,928.00	38,964.00	0.00	38,964.00
Student Hourly-Non-Instructional	111	32040	2530	601000	3,800.00	0.00	0.00	3,800.00
STRS - Faculty - Instruction-NonPos	111	32040	3111	493000	7,790.33	0.00	0.00	7,790.33
PERS - Managers	111	32040	3200	601000	42,317.36	21,158.65	0.00	21,158.71
PERS - Classified	111	32040	3235	601000	17,853.30	8,926.67	0.00	8,926.63
OASDI - Managers	111	32040	3300	601000	8,853.60	3,180.93	0.00	5,672.67
Medicare - Managers	111	32040	3305	601000	2,678.31	1,345.69	0.00	1,332.62
OASDI - Classified	111	32040	3335	601000	4,831.54	2,415.77	0.00	2,415.77
Medicare - Classified	111	32040	3365	601000	1,129.96	564.98	0.00	564.98
H/W - Managers	111	32040	3400	601000	27,398.88	12,955.68	0.00	14,443.20
H/W - Classified	111	32040	3435	601000	26,452.20	12,482.34	0.00	13,969.86
LCA - Classified	111	32040	3465	601000	84.00	42.00	0.00	42.00
LCA - Managers	111	32040	3469	601000	84.00	42.00	0.00	42.00
Retiree Health Liab-Managers	111	32040	3491	601000	20,318.24	10,159.08	0.00	10,159.16
Retiree Health Liab-Classified	111	32040	3494	601000	8,572.08	4,286.04	0.00	4,286.04
SUI - Managers	111	32040	3500	601000	92.36	46.38	0.00	45.98
SUI - Faculty - Instruction -NonPos	111	32040	3511	493000	38.64	0.00	0.00	38.64
SUI - Classified	111	32040	3535	601000	38.96	19.50	0.00	19.46
WC - Managers	111	32040	3600	601000	3,140.09	1,577.70	0.00	1,562.39
WC - Faculty - Instruction - NonPos	111	32040	3611	493000	1,313.85	0.00	0.00	1,313.85
WC - Classified	111	32040	3635	601000	1,324.78	662.40	0.00	662.38
WC - Students	111	32040	3650	601000	64.60	0.00	0.00	64.60
Office Supplies and Material	111	32040	4200	601000	1,500.00	0.00	0.00	1,500.00
General Supplies & Materials	111	32040	4800	601000	5,000.00	1,752.96	1,252.05	1,994.99
Outreach Supplies & Materials	111	32040	4801	601000	9,500.00	0.00	0.00	9,500.00
Training And Instruction	111	32040	5140	601000	2,000.00	0.00	0.00	2,000.00
Employee Travel	111	32040	5211	601000	10,000.00	1,678.92	1,565.00	6,756.08
Mileage Reimbursement	111	32040	5220	601000	500.00	0.00	0.00	500.00
Dues & Memberships	111	32040	5300	601000	6,000.00	4,722.50	1,099.00	178.50

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Other Contracted Services	111	32040	5649	601000	0.00	0.00	19,788.00	19,788.00-
Printing And Duplicating	111	32040	5870	601000	1,500.00	0.00	0.00	1,500.00
Other Expense & Services	111	32040	5890	601000	15,000.00	0.00	0.00	15,000.00
VP Student Affairs	111	*Tot*			569,101.40	219,789.85	23,704.05	325,607.50
Classified Regular	111	32051	2121	672000	198,132.00	98,759.99	0.00	99,372.01
Classified - Overtime	111	32051	2322	672000	0.00	1,319.06	0.00	1,319.06-
Supervisors	111	32051	2610	672000	99,868.76	47,881.49	0.00	51,987.27
PERS - Classified	111	32051	3235	672000	45,392.04	22,625.88	0.00	22,766.16
PERS - Supervisors	111	32051	3260	672000	22,879.93	10,969.64	0.00	11,910.29
OASDI - Classified	111	32051	3335	672000	12,284.19	6,232.80	0.00	6,051.39
Medicare - Classified	111	32051	3365	672000	2,872.92	1,457.66	0.00	1,415.26
OASDI - Supervisors	111	32051	3368	672000	6,191.86	2,786.42	0.00	3,405.44
Medicare - Supervisors	111	32051	3369	672000	1,448.10	651.66	0.00	796.44
H/W - Supervisors	111	32051	3426	672000	19,565.92	11,936.22	0.00	7,629.70
H/W - Classified	111	32051	3435	672000	48,212.40	22,578.69	0.00	25,633.71
LCA - Classified	111	32051	3465	672000	252.00	126.00	0.00	126.00
LCA - Supervisors	111	32051	3466	672000	84.00	42.00	0.00	42.00
Retiree Health Liab-Classified	111	32051	3494	672000	21,794.52	10,863.60	0.00	10,930.92
Retiree Health Liab-Supervisors	111	32051	3495	672000	10,985.56	5,266.96	0.00	5,718.60
SUI - Classified	111	32051	3535	672000	99.06	50.23	0.00	48.83
SUI - Supervisors	111	32051	3560	672000	49.93	22.48	0.00	27.45
WC - Classified	111	32051	3635	672000	3,368.25	1,666.45	0.00	1,701.80
WC - Supervisors	111	32051	3660	672000	1,697.77	764.02	0.00	933.75
Office Supplies and Material	111	32051	4200	672000	700.00	495.47	104.53	100.00
General Supplies & Materials	111	32051	4800	672000	0.00	71.10	0.00	71.10-
Employee Travel	111	32051	5211	672000	3,500.00	0.00	0.00	3,500.00
Mileage Reimbursement	111	32051	5220	672000	100.00	0.00	0.00	100.00
Business Services	111	*Tot*			499,479.21	246,567.82	104.53	252,806.86
Classified Regular	111	32060	2121	671000	64,548.00	0.00	0.00	64,548.00
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	10,000.00	19,570.70	0.00	9,570.70-
Budget Holding/Variance-Classified	111	32060	2999	671000	94,917.00	0.00	0.00	94,917.00
PERS - Classified	111	32060	3235	671000	14,787.95	0.00	0.00	14,787.95
PERS - Board & Others-NonPos	111	32060	3281	671000	0.00	4,483.64	0.00	4,483.64-
OASDI - Classified	111	32060	3335	671000	4,001.98	0.00	0.00	4,001.98
Medicare - Classified	111	32060	3365	671000	935.95	0.00	0.00	935.95
OASDI-Board & Others - NonPos	111	32060	3381	671000	620.00	1,213.38	0.00	593.38-
Medicare-Board & Others - NonPos	111	32060	3386	671000	145.00	283.78	0.00	138.78-
H/W - Classified	111	32060	3435	671000	27,398.88	0.00	0.00	27,398.88
LCA - Classified	111	32060	3465	671000	84.00	0.00	0.00	84.00
Retiree Health Liab-Classified	111	32060	3494	671000	7,100.28	0.00	0.00	7,100.28
SUI - Classified	111	32060	3535	671000	32.27	0.00	0.00	32.27
SUI - Board & Others - NonPos	111	32060	3585	671000	5.00	9.79	0.00	4.79-
WC - Classified	111	32060	3635	671000	1,097.32	0.00	0.00	1,097.32
WC - Students	111	32060	3650	671000	51.00	0.00	0.00	51.00
W/C - Board & Others - NonPos	111	32060	3685	671000	170.00	332.70	0.00	162.70-
Budget Holding/Variance - Benefits	111	32060	3999	671000	68,591.43	0.00	0.00	68,591.43
Office Supplies and Material	111	32060	4200	671000	0.00	154.82	0.00	154.82-
Computer Software and Supplies	111	32060	4300	601000	0.00	0.00	47.49	47.49-
Computer Software and Supplies	111	32060	4300	671000	0.00	20.47	0.00	20.47-
General Supplies & Materials	111	32060	4800	671000	500.00	59.98	1,500.00	1,059.98-
Training And Instruction	111	32060	5140	671000	0.00	194.00	0.00	194.00-
Other Personal And Consultant Servi	111	32060	5190	671000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	111	32060	5220	671000	200.00	53.66	0.00	146.34
Advertisements/Publicity	111	32060	5810	671000	5,000.00	5,100.30	8,663.43	8,763.73-

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Postage/Shipping	111	32060	5850	671000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	111	32060	5870	671000	5,000.00	0.00	0.00	5,000.00
Public Information Office	111	*Tot*			314,186.06	31,477.22	10,210.92	272,497.92
Student Hourly-Non-Instructional	111	32062	2530	613000	5,000.00	803.61	0.00	4,196.39
OASDI - Students	111	32062	3390	613000	0.00	49.83	0.00	49.83-
Medicare - Students	111	32062	3395	613000	0.00	11.65	0.00	11.65-
WC - Students	111	32062	3650	613000	85.00	13.67	0.00	71.33
General Supplies & Materials	111	32062	4800	613000	4,000.00	528.75	289.09	3,182.16
Staff Media Resource Center	111	*Tot*			9,085.00	1,407.51	289.09	7,388.40
Faculty - ReAssigned Time - Instruc	111	32064	1170	603000	11,612.56	5,806.25	0.00	5,806.31
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	1,964.85	672.29	0.00	1,292.56
STRS - Faculty - Instruction-NonPos	111	32064	3111	679000	27.22	0.00	0.00	27.22
STRS - Faculty Non Instr - NonPos	111	32064	3126	679000	336.00	0.00	0.00	336.00
Medicare - Faculty - Dir Instruct	111	32064	3340	603000	168.38	84.20	0.00	84.18
H/W - Faculty - Instruction	111	32064	3410	603000	2,739.88	1,295.48	0.00	1,444.40
LCA - Faculty - Direct Instruction	111	32064	3440	603000	8.40	4.20	0.00	4.20
Retiree Health Liab-Faculty Instr	111	32064	3492	603000	975.46	487.70	0.00	487.76
SUI - Faculty - Direct Instruction	111	32064	3510	603000	5.81	2.90	0.00	2.91
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	197.41	98.70	0.00	98.71
WC - Faculty - Instruction - NonPos	111	32064	3611	679000	4.59	0.00	0.00	4.59
WC - Faculty - Non-Instr - NonPos	111	32064	3626	679000	51.00	0.00	0.00	51.00
President Assigned Release Time	111	*Tot*			21,363.20	8,451.72	0.00	12,911.48
Faculty - ReAssigned Time - Instruc	111	32065	1170	603000	109,676.40	54,838.20	0.00	54,838.20
Faculty - Reassign Time -NonInstr	111	32065	1270	603000	49,244.60	26,860.68	0.00	22,383.92
Faculty -Non-Instructional - Hourly	111	32065	1420	603000	5,000.00	3,516.89	0.00	1,483.11
STRS - Faculty - Instructional	111	32065	3110	603000	18,557.24	5,913.46	0.00	12,643.78
STRS - Faculty - Non-Instruct	111	32065	3125	603000	8,332.19	3,257.28	0.00	5,074.91
STRS - Faculty Non Instr - NonPos	111	32065	3126	603000	560.00	595.06	0.00	35.06-
OASDI- Faculty - Direct Instruction	111	32065	3310	603000	1,133.32	0.00	0.00	1,133.32
Medicare - Faculty - Dir Instruct	111	32065	3340	603000	1,590.31	795.20	0.00	795.11
Medicare - Faculty - Non-Instr	111	32065	3355	603000	714.05	396.47	0.00	317.58
Medicare - Faculty -Non-Instr/NonP	111	32065	3356	603000	0.00	51.00	0.00	51.00-
H/W - Faculty - Instruction	111	32065	3410	603000	15,978.98	7,554.84	0.00	8,424.14
H/W - Faculty - Non-Instruction	111	32065	3425	603000	10,136.36	4,954.55	0.00	5,181.81
LCA - Faculty - Direct Instruction	111	32065	3440	603000	100.80	50.40	0.00	50.40
LCA - Faculty - Non-Instr	111	32065	3455	603000	33.60	16.80	0.00	16.80
Retiree Health Liab-Faculty Instr	111	32065	3492	603000	1,535.47	767.78	0.00	767.69
Retiree Health Liab-Faculty NonInst	111	32065	3493	603000	8,076.12	4,405.14	0.00	3,670.98
SUI - Faculty - Direct Instruction	111	32065	3510	603000	54.84	27.40	0.00	27.44
SUI - Faculty - Non-Instruction	111	32065	3525	603000	24.62	13.68	0.00	10.94
SUI - Faculty - Non-Instr/NonPos	111	32065	3526	603000	2.50	1.76	0.00	0.74
WC - Faculty - Direct Instruction	111	32065	3610	603000	1,864.50	932.30	0.00	932.20
WC - Faculty -Non-Instr	111	32065	3625	603000	837.16	456.61	0.00	380.55
WC - Faculty - Non-Instr - NonPos	111	32065	3626	603000	85.00	59.79	0.00	25.21
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	2,800.00	0.00	2,380.00	420.00
Dues & Memberships	111	32065	5300	603000	3,000.00	3,725.18	0.00	725.18-
Intrafund Transfer In/Out-Must = 0	111	32065	7350	731000	10,000.00-	10,000.00-	0.00	0.00



FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Academic Senate/A.S. Release Time	111	*Tot*			243,338.06	109,190.47	2,380.00	131,767.59
Faculty - Budget Holding/Variance	111	32066	1999	493000	350,000.00	0.00	0.00	350,000.00
Managers - Classified	111	32066	2010	672000	178,971.00	89,485.50	0.00	89,485.50
Managers - Classified	111	32066	2010	679000	22,524.60	8,446.74	0.00	14,077.86
Managers - Other Compensation	111	32066	2020	672000	0.00	450.00	0.00	450.00-
Classified Regular	111	32066	2121	672000	129,230.59	39,943.29	0.00	89,287.30
Classified Regular	111	32066	2121	677000	42,065.75	21,032.89	0.00	21,032.86
Classified - Overtime	111	32066	2322	672000	1,000.00	0.00	0.00	1,000.00
Student Hourly-Non-Instructional	111	32066	2530	677000	0.00	1,234.10	0.00	1,234.10-
Student Hourly-Non-Instructional	111	32066	2530	679000	20,000.00	0.00	0.00	20,000.00
Budget Holding/Variance-Classified	111	32066	2999	672000	335,000.00	0.00	0.00	335,000.00
PERS - Managers	111	32066	3200	672000	41,002.26	20,501.11	0.00	20,501.15
PERS - Managers	111	32066	3200	679000	5,160.39	1,935.12	0.00	3,225.27
PERS - Classified	111	32066	3235	672000	29,606.73	9,151.02	0.00	20,455.71
PERS - Classified	111	32066	3235	677000	3,509.27	1,754.64	0.00	1,754.63
OASDI - Managers	111	32066	3300	672000	8,853.60	3,243.81	0.00	5,609.79
OASDI - Managers	111	32066	3300	679000	1,396.53	523.68	0.00	872.85
Medicare - Managers	111	32066	3305	672000	2,595.08	1,330.16	0.00	1,264.92
Medicare - Managers	111	32066	3305	679000	326.61	122.47	0.00	204.14
OASDI - Classified	111	32066	3335	672000	8,074.30	2,518.68	0.00	5,555.62
OASDI - Classified	111	32066	3335	677000	2,608.07	1,322.63	0.00	1,285.44
Medicare - Classified	111	32066	3365	672000	1,888.35	589.04	0.00	1,299.31
Medicare - Classified	111	32066	3365	677000	609.96	309.30	0.00	300.66
OASDI - Students	111	32066	3390	677000	0.00	24.91	0.00	24.91-
Medicare - Students	111	32066	3395	677000	0.00	5.82	0.00	5.82-
H/W - Managers	111	32066	3400	672000	1,278.24	639.12	0.00	639.12
H/W - Managers	111	32066	3400	679000	2,289.18	815.55	0.00	1,473.63
H/W - Classified	111	32066	3435	672000	38,844.76	5,437.08	0.00	33,407.68
H/W - Classified	111	32066	3435	677000	2,562.97	1,199.87	0.00	1,363.10
LCA - Classified	111	32066	3465	672000	122.00	18.90	0.00	103.10
LCA - Classified	111	32066	3465	677000	21.00	10.51	0.00	10.49
LCA - Managers	111	32066	3469	672000	84.00	42.00	0.00	42.00
LCA - Managers	111	32066	3469	679000	16.80	6.30	0.00	10.50
Retiree Health Liab-Managers	111	32066	3491	672000	19,686.81	9,843.42	0.00	9,843.39
Retiree Health Liab-Classified	111	32066	3494	672000	14,215.37	4,393.74	0.00	9,821.63
Retiree Health Liab-Classified	111	32066	3494	677000	1,684.94	842.49	0.00	842.45
SUI - Managers	111	32066	3500	672000	89.49	45.84	0.00	43.65
SUI - Managers	111	32066	3500	679000	11.26	4.22	0.00	7.04
SUI - Classified	111	32066	3535	672000	65.11	20.34	0.00	44.77
SUI - Classified	111	32066	3535	677000	21.03	10.63	0.00	10.40
WC - Managers	111	32066	3600	672000	3,042.51	1,528.92	0.00	1,513.59
WC - Managers	111	32066	3600	679000	382.92	143.61	0.00	239.31
WC - Classified	111	32066	3635	672000	2,196.92	679.02	0.00	1,517.90
WC - Classified	111	32066	3635	677000	715.12	357.54	0.00	357.58
WC - Students	111	32066	3650	677000	0.00	20.98	0.00	20.98-
WC - Students	111	32066	3650	679000	340.00	0.00	0.00	340.00
Medical Opt Out - Managers	111	32066	3825	672000	0.00	1,800.00	0.00	1,800.00-
Budget Holding/Variance - Benefits	111	32066	3999	493000	105,000.00	0.00	0.00	105,000.00
Budget Holding/Variance - Benefits	111	32066	3999	672000	103,590.00	0.00	0.00	103,590.00
Office Supplies and Material	111	32066	4200	672000	1,000.00	0.00	0.00	1,000.00
General Supplies & Materials	111	32066	4800	672000	500.00	0.00	0.00	500.00
General Supplies & Materials	111	32066	4800	677000	1,000.00	360.34-	0.00	1,360.34
Employee Travel	111	32066	5211	672000	8,000.00	0.00	1,449.27	6,550.73
Mileage Reimbursement	111	32066	5220	672000	500.00	0.00	0.00	500.00
Rent/Lease-Equipment	111	32066	5612	672000	1,000.00	0.00	0.00	1,000.00
Rent/Lease-Equipment	111	32066	5612	677000	5,081.00	0.00	0.00	5,081.00
Maint/Repair-Equipment	111	32066	5622	672000	853.00	0.00	0.00	853.00
Maint/Repair-Equipment	111	32066	5622	677000	147.00	0.00	0.00	147.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Software Maintenance & License Fee	111	32066	5641	672000	0.00	0.00	2,280.00	2,280.00-
Postage/Shipping	111	32066	5850	677000	16,487.84	10,000.00	2,730.07	3,757.77
Printing And Duplicating	111	32066	5870	679000	3,080.00	0.00	0.00	3,080.00
Other Expense & Services	111	32066	5890	649000	10,000.00	0.00	0.00	10,000.00
Budget Variance - Title 5 only	111	32066	5999	679000	233,222.79	0.00	0.00	233,222.79
Equip-Non Instr Computer >=\$5K	111	32066	6421	672000	2,130.00	0.00	0.00	2,130.00
Reserve for Contingencies	111	32066	7999	790000	819,222.00	0.00	0.00	819,222.00
Vice President's Office	111	*Tot*			2,582,907.15	241,424.65	6,459.34	2,335,023.16
Managers - Classified	111	32068	2010	659000	147,240.00	73,620.00	0.00	73,620.00
Classified Regular	111	32068	2121	651000	634,206.16	274,016.07	0.00	360,190.09
Classified Regular	111	32068	2121	653000	929,869.81	419,395.54	0.00	510,474.27
Classified Regular	111	32068	2121	655000	317,646.72	158,714.23	0.00	158,932.49
Classified Regular	111	32068	2121	659000	70,154.59	21,483.88	0.00	48,670.71
Classified Jury & WC Abatement	111	32068	2199	659000	0.00	4,424.36-	0.00	4,424.36
Classified - Overtime	111	32068	2322	651000	9,000.00	2,156.00	0.00	6,844.00
Classified - Overtime	111	32068	2322	653000	11,000.00	6,061.91	0.00	4,938.09
Classified - Overtime	111	32068	2322	655000	4,000.00	0.00	0.00	4,000.00
Classified - Overtime	111	32068	2322	696000	0.00	167.33	0.00	167.33-
Supervisors	111	32068	2610	653000	78,191.74	39,095.87	0.00	39,095.87
Supervisors	111	32068	2610	655000	79,792.92	39,896.46	0.00	39,896.46
Supervisors	111	32068	2610	659000	103,138.11	51,569.05	0.00	51,569.06
Supervisors - Overtime	111	32068	2622	653000	2,000.00	1,184.18	0.00	815.82
Supervisors - Overtime	111	32068	2622	655000	4,000.00	1,496.15	0.00	2,503.85
Supervisors - Overtime	111	32068	2622	659000	2,000.00	297.52	0.00	1,702.48
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	653000	0.00	7,551.00	0.00	7,551.00-
Provisional, Ltd Term-NonPos Cntrl	111	32068	2826	659000	38,000.00	14,898.10	0.00	23,101.90
Budget Holding/Variance-Classified	111	32068	2999	651000	22,207.20-	0.00	0.00	22,207.20-
Budget Holding/Variance-Classified	111	32068	2999	653000	48,048.00-	0.00	0.00	48,048.00-
PERS - Managers	111	32068	3200	659000	33,732.68	12,802.81	0.00	20,929.87
PERS - Classified	111	32068	3235	651000	145,296.65	62,777.07	0.00	82,519.58
PERS - Classified	111	32068	3235	653000	213,033.16	95,904.77	0.00	117,128.39
PERS - Classified	111	32068	3235	655000	72,772.87	36,361.43	0.00	36,411.44
PERS - Classified	111	32068	3235	659000	16,072.42	4,910.74	0.00	11,161.68
PERS - Supervisors	111	32068	3260	653000	17,913.73	8,956.86	0.00	8,956.87
PERS - Supervisors	111	32068	3260	655000	18,280.56	9,140.28	0.00	9,140.28
PERS - Supervisors	111	32068	3260	659000	23,628.94	11,814.47	0.00	11,814.47
PERS - Board & Others-NonPos	111	32068	3281	653000	0.00	1,699.01	0.00	1,699.01-
PERS - Board & Others-NonPos	111	32068	3281	659000	0.00	3,413.15	0.00	3,413.15-
OASDI - Managers	111	32068	3300	659000	8,853.60	4,347.69	0.00	4,505.91
Medicare - Managers	111	32068	3305	659000	2,134.98	1,067.49	0.00	1,067.49
OASDI - Classified	111	32068	3335	651000	39,878.79	17,164.86	0.00	22,713.93
OASDI - Classified	111	32068	3335	653000	58,333.95	26,802.26	0.00	31,531.69
OASDI - Classified	111	32068	3335	655000	19,942.11	10,031.27	0.00	9,910.84
OASDI - Classified	111	32068	3335	659000	4,349.58	1,349.39	0.00	3,000.19
OASDI - Classified	111	32068	3335	696000	0.00	10.37	0.00	10.37-
Medicare - Classified	111	32068	3365	651000	9,326.48	4,014.38	0.00	5,312.10
Medicare - Classified	111	32068	3365	653000	13,642.64	6,268.30	0.00	7,374.34
Medicare - Classified	111	32068	3365	655000	4,663.88	2,346.01	0.00	2,317.87
Medicare - Classified	111	32068	3365	659000	1,017.24	315.59	0.00	701.65
Medicare - Classified	111	32068	3365	696000	0.00	2.43	0.00	2.43-
OASDI - Supervisors	111	32068	3368	653000	4,971.89	2,497.37	0.00	2,474.52
OASDI - Supervisors	111	32068	3368	655000	5,195.16	2,609.74	0.00	2,585.42
OASDI - Supervisors	111	32068	3368	659000	6,518.56	3,290.13	0.00	3,228.43
Medicare - Supervisors	111	32068	3369	653000	1,162.78	584.06	0.00	578.72
Medicare - Supervisors	111	32068	3369	655000	1,215.00	610.34	0.00	604.66
Medicare - Supervisors	111	32068	3369	659000	1,524.50	769.46	0.00	755.04
OASDI-Board & Others - NonPos	111	32068	3381	653000	0.00	468.16	0.00	468.16-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI-Board & Others - NonPos	111	32068	3381	659000	2,356.00	923.69	0.00	1,432.31
Medicare-Board & Others - NonPos	111	32068	3386	653000	0.00	109.49	0.00	109.49-
Medicare-Board & Others - NonPos	111	32068	3386	659000	551.00	216.03	0.00	334.97
H/W - Managers	111	32068	3400	659000	27,398.88	12,955.68	0.00	14,443.20
H/W - Supervisors	111	32068	3426	653000	21,416.88	10,136.22	0.00	11,280.66
H/W - Supervisors	111	32068	3426	655000	25,340.88	12,386.34	0.00	12,954.54
H/W - Supervisors	111	32068	3426	659000	25,340.88	12,386.34	0.00	12,954.54
H/W - Classified	111	32068	3435	651000	194,473.04	78,308.45	0.00	116,164.59
H/W - Classified	111	32068	3435	653000	325,510.04	130,057.50	0.00	195,452.54
H/W - Classified	111	32068	3435	655000	105,990.40	50,890.50	0.00	55,099.90
H/W - Classified	111	32068	3435	659000	27,398.88	8,637.12	0.00	18,761.76
LCA - Classified	111	32068	3465	651000	568.00	241.56	0.00	326.44
LCA - Classified	111	32068	3465	653000	1,319.00	582.46	0.00	736.54
LCA - Classified	111	32068	3465	655000	420.00	210.00	0.00	210.00
LCA - Classified	111	32068	3465	659000	84.00	28.00	0.00	56.00
LCA - Supervisors	111	32068	3466	653000	84.00	42.00	0.00	42.00
LCA - Supervisors	111	32068	3466	655000	84.00	42.00	0.00	42.00
LCA - Supervisors	111	32068	3466	659000	84.00	42.00	0.00	42.00
LCA - Managers	111	32068	3469	659000	84.00	42.00	0.00	42.00
Retiree Health Liab-Managers	111	32068	3491	659000	16,196.40	8,098.20	0.00	8,098.20
Retiree Health Liab-Classified	111	32068	3494	651000	67,319.88	30,141.77	0.00	37,178.11
Retiree Health Liab-Classified	111	32068	3494	653000	102,285.68	46,133.41	0.00	56,152.27
Retiree Health Liab-Classified	111	32068	3494	655000	34,941.14	17,458.60	0.00	17,482.54
Retiree Health Liab-Classified	111	32068	3494	659000	7,717.01	2,363.21	0.00	5,353.80
Retiree Health Liab-Supervisors	111	32068	3495	653000	8,601.09	4,300.56	0.00	4,300.53
Retiree Health Liab-Supervisors	111	32068	3495	655000	8,777.22	4,388.58	0.00	4,388.64
Retiree Health Liab-Supervisors	111	32068	3495	659000	11,345.19	5,672.59	0.00	5,672.60
SUI - Managers	111	32068	3500	659000	73.62	36.84	0.00	36.78
SUI - Classified	111	32068	3535	651000	321.60	138.39	0.00	183.21
SUI - Classified	111	32068	3535	653000	470.42	216.10	0.00	254.32
SUI - Classified	111	32068	3535	655000	160.82	80.89	0.00	79.93
SUI - Classified	111	32068	3535	659000	35.08	10.53	0.00	24.55
SUI - Classified	111	32068	3535	696000	0.00	0.08	0.00	0.08-
SUI - Supervisors	111	32068	3560	653000	40.10	20.15	0.00	19.95
SUI - Supervisors	111	32068	3560	655000	41.90	21.03	0.00	20.87
SUI - Supervisors	111	32068	3560	659000	52.57	26.55	0.00	26.02
SUI - Board & Others - NonPos	111	32068	3585	653000	0.00	3.77	0.00	3.77-
SUI - Board & Others - NonPos	111	32068	3585	659000	19.00	7.44	0.00	11.56
WC - Managers	111	32068	3600	659000	2,503.08	1,251.54	0.00	1,251.54
WC - Classified	111	32068	3635	651000	10,781.50	4,658.23	0.00	6,123.27
WC - Classified	111	32068	3635	653000	15,807.80	7,116.09	0.00	8,691.71
WC - Classified	111	32068	3635	655000	5,400.00	2,698.18	0.00	2,701.82
WC - Classified	111	32068	3635	659000	1,192.63	358.08	0.00	834.55
WC - Supervisors	111	32068	3660	653000	1,363.26	664.62	0.00	698.64
WC - Supervisors	111	32068	3660	655000	1,424.48	669.74	0.00	754.74
WC - Supervisors	111	32068	3660	659000	1,787.35	876.66	0.00	910.69
W/C - Board & Others - NonPos	111	32068	3685	653000	0.00	126.07	0.00	126.07-
W/C - Board & Others - NonPos	111	32068	3685	659000	646.00	253.26	0.00	392.74
Budget Holding/Variance - Benefits	111	32068	3999	651000	7,175.14-	0.00	0.00	7,175.14-
Budget Holding/Variance - Benefits	111	32068	3999	653000	48,292.48-	0.00	0.00	48,292.48-
Office Supplies and Material	111	32068	4200	651000	3,200.00	2,571.46	728.54	100.00-
Vehicle Operating Expense	111	32068	4700	651000	2,000.00	3,005.94	100.00	1,105.94-
Vehicle Operating Expense	111	32068	4700	653000	4,000.00	667.25	3,332.75	0.00
Vehicle Operating Expense	111	32068	4700	677000	16,000.00	7,010.90	8,989.10	0.00
General Supplies & Materials	111	32068	4800	651000	7,500.00	820.18	6,265.54	414.28
General Supplies & Materials	111	32068	4800	653000	4,000.00	1,278.52	2,221.48	500.00
General Supplies & Materials	111	32068	4800	655000	3,500.00	0.00	2,500.00	1,000.00
Medical Supplies	111	32068	4810	651000	220.00	0.00	0.00	220.00
Custodial Supplies	111	32068	4820	653000	78,000.00	30,089.33	42,910.67	5,000.00

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Maintenance Supplies	111	32068	4821	651000	162,200.00	48,064.41	115,597.89	1,462.30-
Maintenance Supplies	111	32068	4821	655000	6,000.00	1,408.57	4,591.43	0.00
Maintenance Supplies	111	32068	4821	677000	6,600.00	0.00	6,500.00	100.00
Ground Supplies	111	32068	4822	655000	37,295.00	17,761.15	23,868.93	4,335.08-
Small Tools,Equipment, Furniture	111	32068	4825	651000	0.00	0.00	1,104.97	1,104.97-
Small Tools,Equipment, Furniture	111	32068	4825	655000	0.00	873.72	0.00	873.72-
Training And Instruction	111	32068	5140	651000	500.00	0.00	0.00	500.00
Employee Travel	111	32068	5211	655000	40.00	0.00	0.00	40.00
Rent/Lease-Equipment	111	32068	5612	651000	10,410.00	111.08	9,888.92	410.00
Rent/Lease-Equipment	111	32068	5612	653000	1,000.00	0.00	0.00	1,000.00
Rent/Lease-Equipment	111	32068	5612	655000	1,500.00	0.00	1,200.00	300.00
Rent/Lease-Other	111	32068	5619	651000	2,000.00	0.00	0.00	2,000.00
Rent/Lease-Other	111	32068	5619	653000	0.00	0.00	2,000.00	2,000.00-
Maint/Repair-Buildings	111	32068	5621	651000	11,905.00	3,965.44	4,934.56	3,005.00
Maint/Repair-Equipment	111	32068	5622	651000	70,383.00	25,557.36	47,409.02	2,583.38-
Maint/Repair-Equipment	111	32068	5622	653000	12,000.00	1,412.28	9,587.72	1,000.00
Maint/Repair-Equipment	111	32068	5622	655000	11,300.00	840.03	9,359.97	1,100.00
Maint/Repair-Equipment	111	32068	5622	677000	42,380.00	30,605.57	27,394.43	15,620.00-
Maint/Repair-Grounds	111	32068	5623	655000	2,500.00	0.00	0.00	2,500.00
Maint/Repair-Other	111	32068	5629	651000	200.00	0.00	0.00	200.00
Other Contracted Services	111	32068	5649	651000	700.00	0.00	6,000.00	5,300.00-
Other Contracted Services	111	32068	5649	677000	10,000.00	0.00	6,000.00	4,000.00
Licenses And Fees	111	32068	5822	651000	659.00	265.00	0.00	394.00
Licenses And Fees	111	32068	5822	677000	0.00	675.00	0.00	675.00-
Printing And Duplicating	111	32068	5870	651000	0.00	20.00	0.00	20.00-
Other Expense & Services	111	32068	5890	651000	8,500.00	8,131.95	0.00	368.05
Other Expense & Services	111	32068	5890	655000	5,000.00	4,950.00	50.00	0.00
Other Expense & Services	111	32068	5890	677000	10,000.00	10,009.90	840.10	850.00-
Reprographic Services	111	32068	6234	651000	1,000.00	0.00	100.00	900.00
Building Improvements/Remodeling	111	32068	6250	651000	5,441.00	0.00	900.00	4,541.00
Maintenance & Operations (All)	111	*Tot*			4,623,721.08	2,095,632.40	344,376.02	2,183,712.66
Classified-Seasonal	111	32070	2123	672000	26,342.87	11,478.97	0.00	14,863.90
Classified - Overtime	111	32070	2322	672000	1,500.00	0.00	0.00	1,500.00
Student Hourly-Non-Instructional	111	32070	2530	672000	30,000.00	0.00	0.00	30,000.00
Supervisors	111	32070	2610	672000	84,583.83	42,157.97	0.00	42,425.86
Provisional, Ltd Term-NonPos Cntrl	111	32070	2826	672000	0.00	9,699.56	0.00	9,699.56-
PERS - Classified	111	32070	3235	672000	6,035.15	2,629.82	0.00	3,405.33
PERS - Supervisors	111	32070	3260	672000	19,378.16	9,658.39	0.00	9,719.77
PERS - Board & Others-NonPos	111	32070	3281	672000	0.00	2,222.17	0.00	2,222.17-
OASDI - Classified	111	32070	3335	672000	1,726.26	711.69	0.00	1,014.57
Medicare - Classified	111	32070	3365	672000	403.72	166.44	0.00	237.28
OASDI - Supervisors	111	32070	3368	672000	5,244.20	2,725.40	0.00	2,518.80
Medicare - Supervisors	111	32070	3369	672000	1,226.47	637.39	0.00	589.08
OASDI-Board & Others - NonPos	111	32070	3381	672000	0.00	601.37	0.00	601.37-
Medicare-Board & Others - NonPos	111	32070	3386	672000	0.00	140.65	0.00	140.65-
H/W - Supervisors	111	32070	3426	672000	1,475.88	737.94	0.00	737.94
LCA - Supervisors	111	32070	3466	672000	84.00	42.00	0.00	42.00
Retiree Health Liab-Supervisors	111	32070	3495	672000	9,304.22	4,637.38	0.00	4,666.84
SUI - Classified	111	32070	3535	672000	13.92	5.75	0.00	8.17
SUI - Supervisors	111	32070	3560	672000	42.29	21.98	0.00	20.31
SUI - Board & Others - NonPos	111	32070	3585	672000	0.00	4.84	0.00	4.84-
WC - Classified	111	32070	3635	672000	447.83	195.14	0.00	252.69
WC - Students	111	32070	3650	672000	510.00	0.00	0.00	510.00
WC - Supervisors	111	32070	3660	672000	1,437.93	716.70	0.00	721.23
W/C - Board & Others - NonPos	111	32070	3685	672000	0.00	164.88	0.00	164.88-
Medical Opt Out - Classified	111	32070	3835	672000	0.00	1,800.00	0.00	1,800.00-
Office Supplies and Material	111	32070	4200	672000	1,500.00	382.33	617.67	500.00

FY/Perd: 22 - 06 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	32070	4800	672000	315.00	0.00	0.00	315.00
Employee Travel	111	32070	5211	672000	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	111	32070	5622	672000	500.00	264.44	35.56	200.00
Student Business Office	111	*Tot*			193,071.73	91,803.20	653.23	100,615.30
Faculty - Budget Holding/Variance	111	32074	1999	679000	27,417.90-	0.00	0.00	27,417.90-
Budget Holding/Variance - Benefits	111	32074	3999	679000	7,560.28-	0.00	0.00	7,560.28-
Salary/Fringe Holding	111	*Tot*			34,978.18-	0.00	0.00	34,978.18-
Faculty LoadBank Reimb from Reserve	111	32075	1151	493000	0.00	56,754.31-	0.00	56,754.31
Faculty - Load Banking Accrual	111	32075	1355	493000	25,000.00	29,211.26	0.00	4,211.26-
Loadbank Accrual	111	*Tot*			25,000.00	27,543.05-	0.00	52,543.05
Equip-Non Instruc Equip \$200-\$999	111	32076	4423	677000	0.00	693.32	1,386.68	2,080.00-
Printing And Duplicating	111	32076	5870	677000	250,000.00	61,153.71	155,389.27	33,457.02
Copy Center	111	*Tot*			250,000.00	61,847.03	156,775.95	31,377.02
Accreditation	111	32080	5827	602000	0.00	1,500.00	0.00	1,500.00-
Accreditation	111	32080	5827	660000	40,000.00	30,105.00	0.00	9,895.00
Accreditation	111	*Tot*			40,000.00	31,605.00	0.00	8,395.00
Classified Regular	111	32081	2121	649000	75,852.00	37,926.00	0.00	37,926.00
PERS - Classified	111	32081	3235	649000	17,377.69	8,688.85	0.00	8,688.84
OASDI - Classified	111	32081	3335	649000	4,702.82	2,463.02	0.00	2,239.80
Medicare - Classified	111	32081	3365	649000	1,099.85	576.03	0.00	523.82
LCA - Classified	111	32081	3465	649000	84.00	42.00	0.00	42.00
SUI - Classified	111	32081	3535	649000	37.93	19.86	0.00	18.07
WC - Classified	111	32081	3635	649000	1,289.48	644.76	0.00	644.72
Medical Opt Out - Classified	111	32081	3835	649000	0.00	1,800.00	0.00	1,800.00-
Student Connect	111	*Tot*			100,443.77	52,160.52	0.00	48,283.25
Copier Supplies and Materials	111	32082	4210	677000	5,000.00	0.00	0.00	5,000.00
Computer Software and Supplies	111	32082	4300	678000	13,000.00	2,300.23	8,699.77	2,000.00
Vehicle Operating Expense	111	32082	4700	677000	27,000.00	4,643.10	2,000.00	20,356.90
General Supplies & Materials	111	32082	4800	651000	0.00	52.05	0.00	52.05-
General Supplies & Materials	111	32082	4800	677000	5,000.00	0.00	1,000.00	4,000.00
General Supplies & Materials	111	32082	4800	678000	0.00	3,408.78	0.00	3,408.78-
Maintenance Supplies	111	32082	4821	651000	31,500.00	0.00	0.00	31,500.00
Maintenance Supplies	111	32082	4821	677000	0.00	0.00	3,200.00	3,200.00-
Rent/Lease-Equipment	111	32082	5612	677000	2,500.00	0.00	0.00	2,500.00
Rent/Lease-Other	111	32082	5619	677000	0.00	0.00	2,000.00	2,000.00-
Maint/Repair-Buildings	111	32082	5621	651000	35,000.00	0.00	0.00	35,000.00
Maint/Repair-Buildings	111	32082	5621	677000	0.00	4,658.43	12,641.57	17,300.00-
Maint/Repair-Equipment	111	32082	5622	651000	63,360.00	0.00	0.00	63,360.00
Maint/Repair-Equipment	111	32082	5622	677000	70,000.00	33,965.98	27,634.02	8,400.00
Maint/Repair-Equipment	111	32082	5622	678000	15,500.00	0.00	16,000.00	500.00-
Maint/Repair-Other	111	32082	5629	671000	0.00	4,305.00	3,995.00	8,300.00-
Software Maintenance & License Fee	111	32082	5641	678000	15,000.00	4,843.15	0.00	10,156.85
Other Contracted Services	111	32082	5649	677000	50,000.00	15,052.50	33,947.50	1,000.00
Licenses And Fees	111	32082	5822	677000	5,150.00	8,417.93	775.00	4,042.93-
Postage/Shipping	111	32082	5850	677000	5,000.00	876.05	3,623.95	500.00
Other Expense & Services	111	32082	5890	677000	35,000.00	7,926.42	26,273.58	800.00
Labor Compliance	111	32082	6236	677000	3,795.00	546.25	0.00	3,248.75

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
College Logistics	111	*Tot*			381,805.00	90,995.87	141,790.39	149,018.74
General Supplies & Materials	111	32083	4800	679000	1,900.00	534.44	0.00	1,365.56
Employee Travel	111	32083	5211	679000	10,000.00	0.00	0.00	10,000.00
Dues & Memberships	111	32083	5300	679000	100.00	100.00	0.00	0.00
Intrafund Transfer In/Out-Must = 0	111	32083	7350	731000	9,000.00-	9,000.00-	0.00	0.00
Classified Senate	111	*Tot*			3,000.00	8,365.56-	0.00	11,365.56
General Supplies & Materials	111	32132	4800	677000	11,500.00	0.00	0.00	11,500.00
Licenses And Fees	111	32132	5822	677000	4,500.00	0.00	0.00	4,500.00
Printing And Duplicating	111	32132	5870	677000	500.00	0.00	0.00	500.00
Safety Programs	111	*Tot*			16,500.00	0.00	0.00	16,500.00
Software Maintenance & License Fee	111	36516	5641	679000	0.00	0.00	18,500.00	18,500.00-
Student Equity & Achievement 20-21	111	*Tot*			0.00	0.00	18,500.00	18,500.00-
STRS - Faculty - Instruction-NonPos	111	37910	3111	170100	0.00	2,101.27	0.00	2,101.27-
Medicare - Faculty - Instruc/NonPos	111	37910	3341	170100	0.00	180.08	0.00	180.08-
SUI - Faculty - Instruction -NonPos	111	37910	3511	170100	0.00	6.21	0.00	6.21-
WC - Faculty - Instruction - NonPos	111	37910	3611	170100	0.00	211.12	0.00	211.12-
COVID 19 Response Block Grant	111	*Tot*			0.00	2,498.68	0.00	2,498.68-
**** Report Total					55,563,181.00	25,182,114.61	1,028,521.58	29,352,544.81

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 111 Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

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

SEQUENCE NUMBER:	8184023
Fiscal Year	22
Fiscal Period	06
"Y"TD or "C"urrent Period Only	Y
Fund Code (Wildcard % OK)	111
Org Code (Wildcard % OK)	%
Account Code (Wildcard % OK)	%
Program Code (Wildcard % OK)	%
Include Revenue Accounts?	N
Include Benefit Accounts?	Y
Sort by "P"rog, "O"rg, "A"cct	O
Account Type (Wildcard % OK)	%
Account Hier (Wildcard % OK)	%

**Fund 12x**



FY/Perd: 22 - 06 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty - Non-Instructional	121	36001	1220	643000	26,612.30	0.00	0.00	26,612.30
Classified Regular	121	36001	2121	643000	16,018.00	1,168.80	0.00	14,849.20
STRS - Faculty - Non-Instruct	121	36001	3125	643000	1,901.13	0.00	0.00	1,901.13
PERS - Faculty - Non-Instr	121	36001	3225	643000	3,522.71	0.00	0.00	3,522.71
PERS - Classified	121	36001	3235	643000	3,669.73	267.78	0.00	3,401.95
OASDI- Faculty - Non-Instr	121	36001	3325	643000	1,649.97	0.00	0.00	1,649.97
OASDI - Classified	121	36001	3335	643000	993.11	76.18	0.00	916.93
Medicare - Faculty - Non-Instr	121	36001	3355	643000	385.88	0.00	0.00	385.88
Medicare - Classified	121	36001	3365	643000	232.26	17.82	0.00	214.44
H/W - Faculty - Non-Instruction	121	36001	3425	643000	8,219.64	0.00	0.00	8,219.64
H/W - Classified	121	36001	3435	643000	6,299.14	239.98	0.00	6,059.16
LCA - Faculty - Non-Instr	121	36001	3455	643000	25.20	0.00	0.00	25.20
LCA - Classified	121	36001	3465	643000	25.20	2.11	0.00	23.09
Retiree Health Liab-Classified	121	36001	3494	643000	514.27	0.00	0.00	514.27
SUI - Faculty - Non-Instruction	121	36001	3525	643000	13.31	0.00	0.00	13.31
SUI - Classified	121	36001	3535	643000	8.01	0.63	0.00	7.38
WC - Faculty -Non-Instr	121	36001	3625	643000	452.41	0.00	0.00	452.41
WC - Classified	121	36001	3635	643000	272.31	19.86	0.00	252.45
General Supplies & Materials	121	36001	4800	643000	2,000.00	0.00	0.00	2,000.00
Other Personal And Consultant Servi	121	36001	5190	643000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	121	36001	5220	643000	100.00	0.00	0.00	100.00
Other Faculty Travel	121	36001	5242	643000	3,000.00	0.00	0.00	3,000.00
Student Travel	121	36001	5250	643000	500.00	0.00	0.00	500.00
Other Contracted Services	121	36001	5649	643000	0.00	50.00	251.40	301.40-
Advertisements/Publicity	121	36001	5810	643000	500.00	0.00	0.00	500.00
Other Expense & Services	121	36001	5890	643000	1,000.00	0.00	0.00	1,000.00
Interfund Transfer Out-Must = 89820	121	36001	7300	731000	27,993.00	8,166.00	0.00	19,827.00
Other Pymts To/For Students - Trans	121	36001	7610	732000	200.00	0.00	0.00	200.00
Other Pymts To For Students - Books	121	36001	7630	732000	1,000.00	0.00	0.00	1,000.00
Other Pymts To/For Students - Other	121	36001	7640	732000	2,407.42	0.00	4,000.00	1,592.58-
CARE	121	*Tot*			110,515.00	10,009.16	4,251.40	96,254.44
Faculty - Full Time Instructional	121	36002	1110	642000	119,083.10	32,441.20	0.00	86,641.90
Faculty - Non-Instructional	121	36002	1220	642000	344,877.50	126,827.70	0.00	218,049.80
Faculty -Non-Instructional - Hourly	121	36002	1420	642000	30,000.00	6,835.28	0.00	23,164.72
Faculty - Coordinators	121	36002	1442	642000	17,500.00	3,829.59	0.00	13,670.41
Classified Regular	121	36002	2121	642000	297,357.27	148,678.65	0.00	148,678.62
Classified - Overtime	121	36002	2322	642000	0.00	198.77	0.00	198.77-
Student Hourly-Instructional Aides	121	36002	2510	642000	4,200.00	1,064.00	0.00	3,136.00
Student Hourly-Non-Instructional	121	36002	2530	642000	9,000.00	1,950.27	0.00	7,049.73
Provisional, Ltd Term-NonPos Cntrl	121	36002	2826	642000	34,783.36	1,193.59	0.00	33,589.77
STRS - Faculty - Instructional	121	36002	3110	642000	20,148.85	0.00	0.00	20,148.85
STRS - Faculty - Non-Instruct	121	36002	3125	642000	58,353.28	18,208.25	0.00	40,145.03
STRS - Faculty Non Instr - NonPos	121	36002	3126	642000	5,320.00	1,804.46	0.00	3,515.54
PERS - Classified	121	36002	3235	642000	68,124.55	34,062.28	0.00	34,062.27
OASDI - Classified	121	36002	3335	642000	18,436.15	9,387.68	0.00	9,048.47
Medicare - Faculty - Dir Instruct	121	36002	3340	642000	1,726.70	487.80	0.00	1,238.90
Medicare - Faculty - Non-Instr	121	36002	3355	642000	5,000.73	1,865.11	0.00	3,135.62
Medicare - Faculty -Non-Instr/NonP	121	36002	3356	642000	0.00	154.63	0.00	154.63-
Medicare - Classified	121	36002	3365	642000	4,311.68	2,195.51	0.00	2,116.17
OASDI-Board & Others - NonPos	121	36002	3381	642000	2,156.57	73.99	0.00	2,082.58
Medicare-Board & Others - NonPos	121	36002	3386	642000	504.36	17.32	0.00	487.04
OASDI - Students	121	36002	3390	642000	0.00	68.83	0.00	68.83-
Medicare - Students	121	36002	3395	642000	0.00	16.10	0.00	16.10-
H/W - Faculty - Instruction	121	36002	3410	642000	34,894.80	0.00	0.00	34,894.80
H/W - Faculty - Non-Instruction	121	36002	3425	642000	42,833.76	10,136.22	0.00	32,697.54
H/W - Classified	121	36002	3435	642000	53,778.84	25,813.08	0.00	27,965.76
LCA - Faculty - Direct Instruction	121	36002	3440	642000	113.40	28.00	0.00	85.40

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
LCA - Faculty - Non-Instr	121	36002	3455	642000	252.00	84.00	0.00	168.00
LCA - Classified	121	36002	3465	642000	336.00	168.00	0.00	168.00
Retiree Health Liab-Faculty Instr	121	36002	3492	642000	13,666.45	0.00	0.00	13,666.45
Retiree Health Liab-Faculty NonInst	121	36002	3493	642000	28,969.71	10,653.48	0.00	18,316.23
Retiree Health Liab-Classified	121	36002	3494	642000	3,328.04	1,664.04	0.00	1,664.00
SUI - Faculty - Direct Instruction	121	36002	3510	642000	59.55	16.80	0.00	42.75
SUI - Faculty - Non-Instruction	121	36002	3525	642000	172.44	64.28	0.00	108.16
SUI - Faculty - Non-Instr/NonPos	121	36002	3526	642000	23.75	5.37	0.00	18.38
SUI - Classified	121	36002	3535	642000	148.67	75.72	0.00	72.95
SUI - Board & Others - NonPos	121	36002	3585	642000	17.39	0.58	0.00	16.81
WC - Faculty - Direct Instruction	121	36002	3610	642000	2,024.41	551.50	0.00	1,472.91
WC - Faculty -Non-Instr	121	36002	3625	642000	5,862.92	2,156.08	0.00	3,706.84
WC - Faculty - Non-Instr - NonPos	121	36002	3626	642000	807.50	181.31	0.00	626.19
WC - Classified	121	36002	3635	642000	5,055.08	2,515.55	0.00	2,539.53
WC - Students	121	36002	3650	642000	224.40	51.23	0.00	173.17
W/C - Board & Others - NonPos	121	36002	3685	642000	591.32	20.29	0.00	571.03
ARP- Faculty - Direct Instruction	121	36002	3710	642000	0.00	1,297.65	0.00	1,297.65-
Medical Opt Out - Faculty - Instruc	121	36002	3805	642000	0.00	1,200.00	0.00	1,200.00-
Medical Opt Out - Faculty - NonInst	121	36002	3815	642000	0.00	1,800.00	0.00	1,800.00-
Budget Holding/Variance - Benefits	121	36002	3999	642000	10,260.71-	0.00	0.00	10,260.71-
Office Supplies and Material	121	36002	4200	642000	5,000.00	508.95	491.05	4,000.00
Computer Software and Supplies	121	36002	4300	642000	0.00	1,562.50	0.00	1,562.50-
Equip-Non Instruc Equip \$200-\$999	121	36002	4423	642000	1,000.00	231.11	0.00	768.89
Equip-Non Instruc Equip \$1000-\$4999	121	36002	4453	642000	10,000.00	0.00	0.00	10,000.00
General Supplies & Materials	121	36002	4800	642000	1,000.00	0.00	0.00	1,000.00
Honoraria, Art Models, Speakers	121	36002	5120	642000	0.00	750.00	0.00	750.00-
Training And Instruction	121	36002	5140	642000	2,500.00	360.00	0.00	2,140.00
Employee Travel	121	36002	5211	642000	0.00	676.20	360.00	1,036.20-
Other Faculty Travel	121	36002	5242	642000	5,658.13	4,622.56	1,395.46	359.89-
Dues & Memberships	121	36002	5300	642000	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	121	36002	5622	642000	6,000.00	0.00	0.00	6,000.00
Software Maintenance & License Fee	121	36002	5641	642000	11,000.00	0.00	0.00	11,000.00
Other Contracted Services	121	36002	5649	642000	53,597.00	30,493.75	45,506.25	22,403.00-
Licenses And Fees	121	36002	5822	642000	51,036.05	0.00	0.00	51,036.05
DSPS (EAC)	121	*Tot*			1,371,575.00	489,049.26	47,752.76	834,772.98
Faculty - Non-Instructional	121	36003	1220	643000	239,510.70	130,642.25	0.00	108,868.45
Faculty -Non-Instructional - Hourly	121	36003	1420	643000	48,879.25	6,065.47	0.00	42,813.78
Classified Regular	121	36003	2121	643000	144,162.00	51,180.12	0.00	92,981.88
Classified - Overtime	121	36003	2322	643000	4,000.00	3,524.28	0.00	475.72
Student Hourly-Instructional Aides	121	36003	2510	643000	13,000.00	1,927.06	0.00	11,072.94
Student Hourly-Non-Instructional	121	36003	2530	643000	22,540.00	2,722.93	0.00	19,817.07
Provisional, Ltd Term-NonPos Cntrl	121	36003	2826	643000	85,000.00	26,351.15	0.00	58,648.85
STRS - Faculty - Non-Instruct	121	36003	3125	643000	17,110.18	8,813.52	0.00	8,296.66
STRS - Faculty Non Instr - NonPos	121	36003	3126	643000	4,256.00	991.01	0.00	3,264.99
PERS - Faculty - Non-Instr	121	36003	3225	643000	31,704.40	17,293.27	0.00	14,411.13
PERS - Classified	121	36003	3235	643000	33,027.50	11,537.12	0.00	21,490.38
PERS - Board & Others-NonPos	121	36003	3281	643000	0.00	2,953.97	0.00	2,953.97-
OASDI- Faculty - Non-Instr	121	36003	3325	643000	14,849.67	4,666.62	0.00	10,183.05
OASDI - Faculty - Non-Instr-NonPos	121	36003	3326	643000	0.00	12.93	0.00	12.93-
OASDI - Classified	121	36003	3335	643000	9,186.04	3,508.85	0.00	5,677.19
Medicare - Faculty - Non-Instr	121	36003	3355	643000	3,472.91	1,875.10	0.00	1,597.81
Medicare - Faculty -Non-Instr/NonP	121	36003	3356	643000	0.00	3.02	0.00	3.02-
Medicare - Classified	121	36003	3365	643000	2,148.34	820.62	0.00	1,327.72
OASDI-Board & Others - NonPos	121	36003	3381	643000	1,550.00	1,633.77	0.00	83.77-
Medicare-Board & Others - NonPos	121	36003	3386	643000	362.50	382.10	0.00	19.60-
OASDI - Students	121	36003	3390	643000	0.00	23.99	0.00	23.99-
Medicare - Students	121	36003	3395	643000	0.00	5.62	0.00	5.62-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
H/W - Faculty - Non-Instruction	121	36003	3425	643000	73,977.00	34,980.48	0.00	38,996.52
H/W - Classified	121	36003	3435	643000	56,692.50	15,467.22	0.00	41,225.28
LCA - Faculty - Non-Instr	121	36003	3455	643000	226.80	113.47	0.00	113.33
LCA - Classified	121	36003	3465	643000	226.80	75.60	0.00	151.20
Retiree Health Liab-Classified	121	36003	3494	643000	4,628.45	0.00	0.00	4,628.45
SUI - Faculty - Non-Instruction	121	36003	3525	643000	119.75	64.63	0.00	55.12
SUI - Faculty - Non-Instr/NonPos	121	36003	3526	643000	19.00	3.00	0.00	16.00
SUI - Classified	121	36003	3535	643000	74.09	28.29	0.00	45.80
SUI - Board & Others - NonPos	121	36003	3585	643000	12.50	13.18	0.00	0.68-
WC - Faculty -Non-Instr	121	36003	3625	643000	4,071.70	2,198.40	0.00	1,873.30
WC - Faculty - Non-Instr - NonPos	121	36003	3626	643000	646.00	102.07	0.00	543.93
WC - Classified	121	36003	3635	643000	2,450.74	865.48	0.00	1,585.26
WC - Students	121	36003	3650	643000	604.18	79.05	0.00	525.13
W/C - Board & Others - NonPos	121	36003	3685	643000	425.00	447.98	0.00	22.98-
Instructional Supplies and Material	121	36003	4100	643000	1,797.00	0.00	0.00	1,797.00
Office Supplies and Material	121	36003	4200	643000	2,000.00	639.91	1,360.09	0.00
Computer Software and Supplies	121	36003	4300	643000	300.00	253.38	0.00	46.62
Equip-Non Inst Computer \$1000-\$4999	121	36003	4451	643000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	36003	4800	643000	5,000.00	23.59	0.00	4,976.41
Outreach Supplies & Materials	121	36003	4801	643000	2,000.00	0.00	0.00	2,000.00
Training And Instruction	121	36003	5140	643000	0.00	757.50	0.00	757.50-
Employee Travel	121	36003	5211	643000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	121	36003	5220	643000	800.00	0.00	0.00	800.00
Contract Transportation	121	36003	5630	643000	1,000.00	0.00	0.00	1,000.00
Other Contracted Services	121	36003	5649	643000	0.00	950.00	4,776.58	5,726.58-
Advertisements/Publicity	121	36003	5810	643000	3,000.00	0.00	0.00	3,000.00
Printing And Duplicating	121	36003	5870	643000	2,000.00	0.00	0.00	2,000.00
Other Expense & Services	121	36003	5890	643000	7,000.00	0.00	0.00	7,000.00
Equip-Non Instr Equip >=\$5K	121	36003	6423	643000	2,000.00	0.00	0.00	2,000.00
Interfund Transfer Out-Must = 89820	121	36003	7300	731000	220,606.00	157,050.00	0.00	63,556.00
Other Pymts To For Students - Books	121	36003	7630	643000	50,000.00	15,331.78	21,668.22	13,000.00
Other Pymts To/For Students - Other	121	36003	7640	643000	8,000.00	0.00	0.00	8,000.00
EOPS	121	*Tot*			1,127,437.00	506,379.78	27,804.89	593,252.33
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	10,220.11	3,612.37	0.00	6,607.74
Budget Holding/Variance-Classified	121	36038	2999	641000	29,512.60	0.00	0.00	29,512.60
STRS - Faculty Non Instr - NonPos	121	36038	3126	641000	1,144.65	611.21	0.00	533.44
Medicare - Faculty -Non-Instr/NonP	121	36038	3356	641000	0.00	52.39	0.00	52.39-
SUI - Faculty - Non-Instr/NonPos	121	36038	3526	641000	5.11	1.80	0.00	3.31
WC - Faculty - Non-Instr - NonPos	121	36038	3626	641000	173.74	61.42	0.00	112.32
Budget Holding/Variance - Benefits	121	36038	3999	641000	3,506.98	0.00	0.00	3,506.98
Other Pymts To/For Students - Other	121	36038	7640	732000	6,558.81	2,263.38	0.00	4,295.43
TANF	121	*Tot*			51,122.00	6,602.57	0.00	44,519.43
Faculty - Non-Instructional	121	36101	1220	643000	0.00	14,515.75	0.00	14,515.75-
Classified Regular	121	36101	2121	643000	0.00	4,426.60	0.00	4,426.60-
Classified - Overtime	121	36101	2322	643000	0.00	391.59	0.00	391.59-
STRS - Faculty - Non-Instruction	121	36101	3125	643000	0.00	979.31	0.00	979.31-
PERS - Faculty - Non-Instr	121	36101	3225	643000	0.00	1,921.49	0.00	1,921.49-
PERS - Classified	121	36101	3235	643000	0.00	1,014.15	0.00	1,014.15-
OASDI- Faculty - Non-Instr	121	36101	3325	643000	0.00	518.51	0.00	518.51-
OASDI - Classified	121	36101	3335	643000	0.00	308.04	0.00	308.04-
Medicare - Faculty - Non-Instr	121	36101	3355	643000	0.00	208.35	0.00	208.35-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Classified	121	36101	3365	643000	0.00	72.03	0.00	72.03-
H/W - Faculty - Non-Instruction	121	36101	3425	643000	0.00	3,886.56	0.00	3,886.56-
H/W - Classified	121	36101	3435	643000	0.00	1,478.60	0.00	1,478.60-
LCA - Faculty - Non-Instr	121	36101	3455	643000	0.00	12.53	0.00	12.53-
LCA - Classified	121	36101	3465	643000	0.00	6.29	0.00	6.29-
SUI - Faculty - Non-Instruction	121	36101	3525	643000	0.00	7.21	0.00	7.21-
SUI - Classified	121	36101	3535	643000	0.00	2.48	0.00	2.48-
WC - Faculty -Non-Instr	121	36101	3625	643000	0.00	244.25	0.00	244.25-
WC - Classified	121	36101	3635	643000	0.00	74.72	0.00	74.72-
Interfund Transfer Out-Must = 89820	121	36101	7300	731000	35,539.32	0.00	0.00	35,539.32
Bal Fwd-Proj. To Date- Expend (Actu	121	36101	7991	643000	56,050.84	56,050.84	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36101	7991	731000	3,727.84	3,727.84	0.00	0.00
CARE 20-21	121	*Tot*			95,318.00	89,847.14	0.00	5,470.86
Faculty - Non-Instructional	121	36102	1220	642000	0.00	61,287.30	0.00	61,287.30-
Faculty - Coordinators	121	36102	1442	642000	0.00	3,941.70	0.00	3,941.70-
Faculty - Budget Holding/Variance	121	36102	1999	642000	0.00	3,940.89-	0.00	3,940.89-
Student Hourly-Non-Instructional	121	36102	2530	642000	26,139.69	0.00	0.00	26,139.69
Provisional, Ltd Term-NonPos Cntrl	121	36102	2826	642000	69,407.06	627.84	0.00	68,779.22
STRS - Faculty - Non-Instruction	121	36102	3125	642000	0.00	9,909.50	0.00	9,909.50-
STRS - Faculty Non Instr - NonPos	121	36102	3126	642000	0.00	666.94	0.00	666.94-
PERS - Board & Others-NonPos	121	36102	3281	642000	0.00	143.84	0.00	143.84-
Medicare - Faculty - Non-Instr	121	36102	3355	642000	0.00	888.66	0.00	888.66-
Medicare - Faculty -Non-Instr/NonP	121	36102	3356	642000	0.00	57.15	0.00	57.15-
OASDI-Board & Others - NonPos	121	36102	3381	642000	4,303.24	38.93	0.00	4,264.31
Medicare-Board & Others - NonPos	121	36102	3386	642000	1,006.40	9.10	0.00	997.30
H/W - Faculty - Instruction	121	36102	3410	642000	0.00	1,182.56	0.00	1,182.56-
H/W - Faculty - Non-Instruction	121	36102	3425	642000	0.00	10,136.22	0.00	10,136.22-
LCA - Faculty - Direct Instruction	121	36102	3440	642000	0.00	4.90	0.00	4.90-
LCA - Faculty - Non-Instr	121	36102	3455	642000	0.00	42.00	0.00	42.00-
Retiree Health Liab-Faculty NonInst	121	36102	3493	642000	0.00	5,148.12	0.00	5,148.12-
SUI - Faculty - Non-Instruction	121	36102	3525	642000	0.00	30.65	0.00	30.65-
SUI - Faculty - Non-Instr/NonPos	121	36102	3526	642000	0.00	1.97	0.00	1.97-
SUI - Board & Others - NonPos	121	36102	3585	642000	34.70	0.31	0.00	34.39
WC - Faculty -Non-Instr	121	36102	3625	642000	0.00	1,041.88	0.00	1,041.88-
WC - Faculty - Non-Instr - NonPos	121	36102	3626	642000	0.00	67.01	0.00	67.01-
WC - Students	121	36102	3650	642000	444.37	0.00	0.00	444.37
W/C - Board & Others - NonPos	121	36102	3685	642000	1,179.92	10.67	0.00	1,169.25
Budget Holding/Variance - Benefits	121	36102	3999	642000	0.00	792.90-	0.00	792.90-
Office Supplies and Material	121	36102	4200	642000	5,006.35	0.00	0.00	5,006.35
Equip-Non Instruc Equip \$200-\$999	121	36102	4423	642000	1,000.00	0.00	0.00	1,000.00
Equip-Non Instruc Equip \$1000-\$4999	121	36102	4453	642000	11,000.00	0.00	0.00	11,000.00
General Supplies & Materials	121	36102	4800	642000	1,000.00	810.29	0.00	189.71
Training And Instruction	121	36102	5140	642000	6,418.84	0.00	0.00	6,418.84
Employee Travel	121	36102	5211	642000	10,000.00	0.00	0.00	10,000.00
Other Faculty Travel	121	36102	5242	642000	10,113.00	3,704.40	0.00	6,408.60
Dues & Memberships	121	36102	5300	642000	1,000.00	0.00	0.00	1,000.00
Maint/Repair-Equipment	121	36102	5622	642000	6,000.00	0.00	0.00	6,000.00
Software Maintenance & License Fee	121	36102	5641	642000	11,000.00	8,225.00	0.00	2,775.00
Other Contracted Services	121	36102	5649	642000	65,000.00	0.00	0.00	65,000.00
Other Expense & Services	121	36102	5890	642000	5,390.40	0.00	0.00	5,390.40
Bal Fwd-Proj. To Date- Expend (Actu	121	36102	7991	642000	1,098,945.03	1,098,945.03	0.00	0.00
DSPS (EAC) 20-21	121	*Tot*			1,334,389.00	1,202,188.18	0.00	132,200.82
Faculty -Non-Instructional - Hourly	121	36103	1420	643000	0.00	13,850.12	0.00	13,850.12-
Faculty - Budget Holding/Variance	121	36103	1999	643000	0.00	11,700.99-	0.00	11,700.99-
Provisional, Ltd Term-NonPos Cntrl	121	36103	2826	643000	5,484.46	0.00	0.00	5,484.46

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
STRS - Faculty Non Instr - NonPos	121	36103	3126	643000	0.00	1,852.74	0.00	1,852.74-
OASDI - Faculty - Non-Instr-NonPos	121	36103	3326	643000	0.00	179.81	0.00	179.81-
Medicare - Faculty -Non-Instr/NonP	121	36103	3356	643000	0.00	92.79	0.00	92.79-
OASDI-Board & Others - NonPos	121	36103	3381	643000	340.04	0.00	0.00	340.04
Medicare-Board & Others - NonPos	121	36103	3386	643000	79.52	0.00	0.00	79.52
Retiree Health Liab-Faculty NonInst	121	36103	3493	643000	0.00	1,381.33-	0.00	1,381.33
SUI - Faculty - Non-Instr/NonPos	121	36103	3526	643000	0.00	6.93	0.00	6.93-
SUI - Board & Others - NonPos	121	36103	3585	643000	2.74	0.00	0.00	2.74
WC - Faculty - Non-Instr - NonPos	121	36103	3626	643000	0.00	234.88	0.00	234.88-
W/C - Board & Others - NonPos	121	36103	3685	643000	93.24	0.00	0.00	93.24
Budget Holding/Variance - Benefits	121	36103	3999	643000	0.00	2,626.97-	0.00	2,626.97
Office Supplies and Material	121	36103	4200	643000	0.00	26.66	0.00	26.66-
General Supplies & Materials	121	36103	4800	643000	0.00	63.28	0.00	63.28-
Mileage Reimbursement	121	36103	5220	643000	1,000.00	0.00	0.00	1,000.00
Contract Transportation	121	36103	5630	643000	1,000.00	0.00	0.00	1,000.00
Other Contracted Services	121	36103	5649	643000	2,000.00	0.00	0.00	2,000.00
Advertisements/Publicity	121	36103	5810	643000	3,000.00	0.00	0.00	3,000.00
Printing And Duplicating	121	36103	5870	643000	1,000.10	0.00	0.00	1,000.10
Interfund Transfer Out-Must = 89820	121	36103	7300	731000	39,000.00	0.00	0.00	39,000.00
Other Pymts To For Students - Books	121	36103	7630	732000	10,000.00	0.00	0.00	10,000.00
Other Pymts To/For Students - Other	121	36103	7640	732000	18,747.00	0.00	0.00	18,747.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36103	7991	643000	598,660.87	598,660.87	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36103	7991	731000	247,073.66	247,073.66	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36103	7991	732000	40,814.37	40,814.37	0.00	0.00
EOPS 20-21	121	*Tot*			968,296.00	887,146.82	0.00	81,149.18
Classified Regular	121	36111	2121	646000	261,117.40	109,391.53	0.00	151,725.87
Classified - Vacation Payout	121	36111	2130	646000	0.00	6,527.77	0.00	6,527.77-
Classified - Overtime	121	36111	2322	646000	0.00	2,866.41	0.00	2,866.41-
Student Hourly-Non-Instructional	121	36111	2530	646000	9,400.00	7,418.97	0.00	1,981.03
Provisional, Ltd Term-NonPos Cntrl	121	36111	2826	646000	11,345.00	19,601.64	0.00	8,256.64-
Budget Holding/Variance-Classified	121	36111	2999	646000	29,766.60	0.00	0.00	29,766.60
PERS - Classified	121	36111	3235	646000	59,822.00	25,159.61	0.00	34,662.39
OASDI - Classified	121	36111	3335	646000	16,189.27	7,464.92	0.00	8,724.35
Medicare - Classified	121	36111	3365	646000	3,786.20	1,745.82	0.00	2,040.38
OASDI-Board & Others - NonPos	121	36111	3381	646000	0.00	1,215.30	0.00	1,215.30-
Medicare-Board & Others - NonPos	121	36111	3386	646000	0.00	284.22	0.00	284.22-
H/W - Classified	121	36111	3435	646000	39,239.34	20,164.65	0.00	19,074.69
LCA - Classified	121	36111	3465	646000	301.07	126.07	0.00	175.00
Retiree Health Liab-Classified	121	36111	3494	646000	8,343.72	0.00	0.00	8,343.72
SUI - Classified	121	36111	3535	646000	130.57	56.94	0.00	73.63
SUI - Board & Others - NonPos	121	36111	3585	646000	0.00	9.81	0.00	9.81-
WC - Classified	121	36111	3635	646000	4,438.99	1,958.00	0.00	2,480.99
WC - Students	121	36111	3650	646000	0.00	126.13	0.00	126.13-
W/C - Board & Others - NonPos	121	36111	3685	646000	0.00	333.23	0.00	333.23-
Budget Holding/Variance - Benefits	121	36111	3999	646000	14,056.00	0.00	0.00	14,056.00
Computer Software and Supplies	121	36111	4300	646000	990.18	0.00	0.00	990.18
Equip-Non InstrucComputer \$200-\$999	121	36111	4421	646000	600.00	598.61	0.01	1.38
General Supplies & Materials	121	36111	4800	646000	2,500.00	163.04	2,500.00	163.04-
Outreach Supplies & Materials	121	36111	4801	646000	4,936.66	0.00	0.00	4,936.66
Mileage Reimbursement	121	36111	5220	646000	2,000.00	101.83	0.00	1,898.17
Software Maintenance & License Fee	121	36111	5641	646000	7,000.00	384.00	6,400.00	216.00
Printing And Duplicating	121	36111	5870	646000	0.00	22.22	0.00	22.22-
BFAP	121	*Tot*			475,963.00	205,720.72	8,900.01	261,342.27
Classified Regular	121	36211	2121	646000	29,766.60	16,115.67	0.00	13,650.93
Budget Holding/Variance-Classified	121	36211	2999	646000	29,766.60-	0.00	0.00	29,766.60-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	121	36211	3235	646000	6,819.52	5,409.02	0.00	1,410.50
OASDI - Classified	121	36211	3335	646000	1,845.53	1,449.29	0.00	396.24
Medicare - Classified	121	36211	3365	646000	431.61	338.95	0.00	92.66
H/W - Classified	121	36211	3435	646000	4,403.50	2,885.06	0.00	1,518.44
LCA - Classified	121	36211	3465	646000	34.93	26.42	0.00	8.51
EAP - Classified	121	36211	3480	646000	0.00	1.28-	0.00	1.28
Retiree Health Liab-Classified	121	36211	3494	646000	0.00	14,724.12-	0.00	14,724.12
SUI - Classified	121	36211	3535	646000	14.88	11.70	0.00	3.18
WC - Classified	121	36211	3635	646000	506.03	389.00	0.00	117.03
Budget Holding/Variance - Benefits	121	36211	3999	646000	14,056.00-	0.00	0.00	14,056.00-
Software Maintenance & License Fee	121	36211	5641	646000	12,071.00	0.00	0.00	12,071.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36211	7991	646000	465,948.00	465,948.00	0.00	0.00
BFAP 20-21	121	*Tot*			478,019.00	477,847.71	0.00	171.29
Faculty - ReAssigned Time - Instruc	121	36516	1170	609000	86,879.27	42,722.79	0.00	44,156.48
Faculty - ReAssigned Time - Instruc	121	36516	1170	679020	39,353.73	21,020.80	0.00	18,332.93
Faculty - Non-Instructional	121	36516	1220	631000	0.00	95,162.22	0.00	95,162.22-
Faculty - Reassign Time -NonInstr	121	36516	1270	609000	14,999.90	8,521.55	0.00	6,478.35
Faculty -Non-Instructional - Hourly	121	36516	1420	631000	130,000.00	109,791.87	0.00	20,208.13
Faculty -Non-Instructional - Hourly	121	36516	1420	639020	10,000.00	3,153.78	0.00	6,846.22
Faculty -Non-Instructional - Hourly	121	36516	1420	679020	23,225.00	0.00	0.00	23,225.00
Faculty - Budget Holding/Variance	121	36516	1999	631000	0.00	40,640.19-	0.00	40,640.19
Managers - Academic	121	36516	2011	601000	0.00	103,355.60	0.00	103,355.60-
Classified Regular	121	36516	2121	631000	97,473.55	48,736.77	0.00	48,736.78
Classified Regular	121	36516	2121	639000	174,132.46	87,066.21	0.00	87,066.25
Classified Regular	121	36516	2121	639020	58,008.00	29,003.98	0.00	29,004.02
Classified Regular	121	36516	2121	645010	77,587.00	40,743.99	0.00	36,843.01
Classified Regular	121	36516	2121	649020	73,196.00	0.00	0.00	73,196.00
Classified Regular	121	36516	2121	678000	45,627.60	22,512.62	0.00	23,114.98
Classified Regular	121	36516	2121	679010	39,849.00	19,482.00	0.00	20,367.00
Classified - Overtime	121	36516	2322	631000	0.00	751.45	0.00	751.45-
Classified - Overtime	121	36516	2322	679000	25,000.00	259.67	0.00	24,740.33
Student Hourly-Non-Instructional	121	36516	2530	639000	10,000.00	0.00	0.00	10,000.00
Student Hourly-Non-Instructional	121	36516	2530	639010	5,000.00	0.00	0.00	5,000.00
Student Hourly-Non-Instructional	121	36516	2530	639020	5,000.00	0.00	0.00	5,000.00
Student Hourly-Non-Instructional	121	36516	2530	645000	30,000.00	0.00	0.00	30,000.00
Student Hourly-Non-Instructional	121	36516	2530	649000	8,000.00	3,193.16	0.00	4,806.84
Student Hourly-Non-Instructional	121	36516	2530	649010	2,000.00	0.00	0.00	2,000.00
Student Hourly-Non-Instructional	121	36516	2530	649020	7,000.00	0.00	0.00	7,000.00
Student Hourly-Non-Instructional	121	36516	2530	679000	40,000.00	7,343.00	0.00	32,657.00
Supervisors	121	36516	2610	493009	0.00	1,628.10	0.00	1,628.10-
Provisional, Ltd Term-NonPos Cntrl	121	36516	2826	631000	0.00	342.88	0.00	342.88-
Provisional, Ltd Term-NonPos Cntrl	121	36516	2826	679000	80,000.00	2,302.27	0.00	77,697.73
Provisional, Ltd Term-NonPos Cntrl	121	36516	2826	679020	0.00	396.00	0.00	396.00-
Budget Holding/Variance-Classified	121	36516	2999	645010	77,587.00-	0.00	0.00	77,587.00-
Budget Holding/Variance-Classified	121	36516	2999	649010	77,587.00	0.00	0.00	77,587.00
STRS - Managers	121	36516	3100	601000	0.00	17,479.34	0.00	17,479.34-
STRS - Faculty - Instructional	121	36516	3110	609000	12,698.81	3,470.62	0.00	9,228.19
STRS - Faculty - Instructional	121	36516	3110	631000	0.00	7,493.08	0.00	7,493.08-
STRS - Faculty - Instructional	121	36516	3110	679020	6,658.65	2,033.12	0.00	4,625.53
STRS - Faculty - Non-Instruct	121	36516	3125	609000	4,539.17	2,253.56	0.00	2,285.61
STRS - Faculty - Non-Instruct	121	36516	3125	631000	0.00	7,914.14	0.00	7,914.14-
STRS - Faculty Non Instr - NonPos	121	36516	3126	631000	14,560.00	16,522.73	0.00	1,962.73-
STRS - Faculty Non Instr - NonPos	121	36516	3126	639020	1,120.00	533.62	0.00	586.38
STRS - Faculty Non Instr - NonPos	121	36516	3126	679020	2,601.20	0.00	0.00	2,601.20
PERS - Classified	121	36516	3235	631000	22,331.19	11,165.61	0.00	11,165.58
PERS - Classified	121	36516	3235	639000	39,893.75	19,946.90	0.00	19,946.85
PERS - Classified	121	36516	3235	639020	13,289.63	6,644.81	0.00	6,644.82

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
PERS - Classified	121	36516	3235	645010	17,775.18	8,688.86	0.00	9,086.32
PERS - Classified	121	36516	3235	649020	16,769.20	0.00	0.00	16,769.20
PERS - Classified	121	36516	3235	678000	10,453.29	5,157.64	0.00	5,295.65
PERS - Classified	121	36516	3235	679010	9,129.41	4,463.33	0.00	4,666.08
PERS - Supervisors	121	36516	3260	493009	0.00	373.02	0.00	373.02-
Medicare - Managers	121	36516	3305	601000	0.00	1,518.96	0.00	1,518.96-
OASDI- Faculty - Direct Instruction	121	36516	3310	609000	2,133.29	0.00	0.00	2,133.29
OASDI- Faculty - Direct Instruction	121	36516	3310	679020	2,439.93	0.00	0.00	2,439.93
OASDI- Faculty - Non-Instr	121	36516	3325	609000	513.32	0.00	0.00	513.32
OASDI - Faculty - Non-Instr-NonPos	121	36516	3326	631000	0.00	595.39	0.00	595.39-
OASDI - Classified	121	36516	3335	631000	6,043.36	3,068.27	0.00	2,975.09
OASDI - Classified	121	36516	3335	639000	10,796.21	5,472.51	0.00	5,323.70
OASDI - Classified	121	36516	3335	639020	3,596.50	1,872.64	0.00	1,723.86
OASDI - Classified	121	36516	3335	645010	4,810.39	2,600.53	0.00	2,209.86
OASDI - Classified	121	36516	3335	649020	4,538.15	0.00	0.00	4,538.15
OASDI - Classified	121	36516	3335	678000	2,828.91	1,423.73	0.00	1,405.18
OASDI - Classified	121	36516	3335	679000	1,550.00	16.10	0.00	1,533.90
OASDI - Classified	121	36516	3335	679010	2,470.64	1,207.88	0.00	1,262.76
Medicare - Faculty - Dir Instruct	121	36516	3340	609000	1,088.26	451.43	0.00	636.83
Medicare - Faculty - Dir Instruct	121	36516	3340	609020	0.00	0.96	0.00	0.96-
Medicare - Faculty - Dir Instruct	121	36516	3340	631000	0.00	701.63	0.00	701.63-
Medicare - Faculty - Dir Instruct	121	36516	3340	679020	570.63	304.85	0.00	265.78
Medicare - Faculty - Non-Instr	121	36516	3355	609000	389.00	219.66	0.00	169.34
Medicare - Faculty - Non-Instr	121	36516	3355	631000	0.00	678.22	0.00	678.22-
Medicare - Faculty -Non-Instr/NonP	121	36516	3356	631000	0.00	1,589.70	0.00	1,589.70-
Medicare - Faculty -Non-Instr/NonP	121	36516	3356	639020	0.00	44.99	0.00	44.99-
Medicare - Classified	121	36516	3365	631000	1,413.37	717.58	0.00	695.79
Medicare - Classified	121	36516	3365	639000	2,524.92	1,279.87	0.00	1,245.05
Medicare - Classified	121	36516	3365	639020	841.12	437.96	0.00	403.16
Medicare - Classified	121	36516	3365	645010	1,125.01	608.18	0.00	516.83
Medicare - Classified	121	36516	3365	649020	1,061.34	0.00	0.00	1,061.34
Medicare - Classified	121	36516	3365	678000	661.60	332.98	0.00	328.62
Medicare - Classified	121	36516	3365	679000	362.50	3.77	0.00	358.73
Medicare - Classified	121	36516	3365	679010	577.81	282.49	0.00	295.32
OASDI - Supervisors	121	36516	3368	493009	0.00	102.36	0.00	102.36-
Medicare - Supervisors	121	36516	3369	493009	0.00	23.93	0.00	23.93-
OASDI-Board & Others - NonPos	121	36516	3381	631000	0.00	21.26	0.00	21.26-
OASDI-Board & Others - NonPos	121	36516	3381	679000	4,960.00	142.74	0.00	4,817.26
OASDI-Board & Others - NonPos	121	36516	3381	679020	0.00	24.56	0.00	24.56-
Medicare-Board & Others - NonPos	121	36516	3386	631000	0.00	4.97	0.00	4.97-
Medicare-Board & Others - NonPos	121	36516	3386	679000	1,160.00	33.39	0.00	1,126.61
Medicare-Board & Others - NonPos	121	36516	3386	679020	0.00	5.75	0.00	5.75-
OASDI - Students	121	36516	3390	649000	0.00	163.18	0.00	163.18-
OASDI - Students	121	36516	3390	679000	0.00	297.73	0.00	297.73-
Medicare - Students	121	36516	3395	649000	0.00	38.16	0.00	38.16-
Medicare - Students	121	36516	3395	679000	0.00	69.64	0.00	69.64-
H/W - Managers	121	36516	3400	601000	0.00	12,461.58	0.00	12,461.58-
H/W - Faculty - Instruction	121	36516	3410	609000	16,762.08	6,923.39	0.00	9,838.69
H/W - Faculty - Instruction	121	36516	3410	609020	0.00	814.82	0.00	814.82-
H/W - Faculty - Instruction	121	36516	3410	631000	0.00	737.94	0.00	737.94-
H/W - Faculty - Instruction	121	36516	3410	679020	11,319.56	5,296.39	0.00	6,023.17
H/W - Faculty - Non-Instruction	121	36516	3425	609000	5,659.76	2,525.23	0.00	3,134.53
H/W - Faculty - Non-Instruction	121	36516	3425	631000	0.00	6,434.52	0.00	6,434.52-
H/W - Supervisors	121	36516	3426	493009	0.00	249.86	0.00	249.86-
H/W - Classified	121	36516	3435	631000	27,398.88	12,955.68	0.00	14,443.20
H/W - Classified	121	36516	3435	639000	46,508.52	22,291.74	0.00	24,216.78
H/W - Classified	121	36516	3435	639020	25,340.88	12,386.34	0.00	12,954.54
H/W - Classified	121	36516	3435	645010	10,251.88	4,799.46	0.00	5,452.42
H/W - Classified	121	36516	3435	649020	10,499.20	0.00	0.00	10,499.20

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H/W - Classified	121	36516	3435	678000	9,172.22	4,479.25	0.00	4,692.97
H/W - Classified	121	36516	3435	679010	10,708.44	5,068.11	0.00	5,640.33
LCA - Faculty - Direct Instruction	121	36516	3440	609000	67.20	27.30	0.00	39.90
LCA - Faculty - Direct Instruction	121	36516	3440	609020	0.00	4.62	0.00	4.62-
LCA - Faculty - Direct Instruction	121	36516	3440	631000	0.00	42.00	0.00	42.00-
LCA - Faculty - Direct Instruction	121	36516	3440	679020	33.60	16.10	0.00	17.50
LCA - Faculty - Non-Instr	121	36516	3455	609000	25.20	11.90	0.00	13.30
LCA - Faculty - Non-Instr	121	36516	3455	631000	0.00	42.00	0.00	42.00-
LCA - Classified	121	36516	3465	631000	59.00	29.46	0.00	29.54
LCA - Classified	121	36516	3465	639000	168.00	84.00	0.00	84.00
LCA - Classified	121	36516	3465	639020	84.00	42.00	0.00	42.00
LCA - Classified	121	36516	3465	645010	84.00	42.00	0.00	42.00
LCA - Classified	121	36516	3465	649020	84.00	0.00	0.00	84.00
LCA - Classified	121	36516	3465	678000	31.58	15.78	0.00	15.80
LCA - Classified	121	36516	3465	679010	42.00	21.00	0.00	21.00
LCA - Supervisors	121	36516	3466	493009	0.00	1.40	0.00	1.40-
LCA - Managers	121	36516	3469	601000	0.00	49.01	0.00	49.01-
Retiree Health Liab-Faculty Instr	121	36516	3492	609000	7,679.64	3,839.85	0.00	3,839.79
Retiree Health Liab-Faculty Instr	121	36516	3492	679020	1,535.47	835.45	0.00	700.02
Retiree Health Liab-Faculty NonInst	121	36516	3493	609000	1,939.67	1,058.04	0.00	881.63
Retiree Health Liab-Classified	121	36516	3494	631000	4,581.26	2,290.62	0.00	2,290.64
SUI - Managers	121	36516	3500	601000	0.00	52.35	0.00	52.35-
SUI - Faculty - Direct Instruction	121	36516	3510	609000	37.54	15.60	0.00	21.94
SUI - Faculty - Direct Instruction	121	36516	3510	609020	0.00	0.03	0.00	0.03-
SUI - Faculty - Direct Instruction	121	36516	3510	631000	0.00	24.18	0.00	24.18-
SUI - Faculty - Direct Instruction	121	36516	3510	679020	19.68	10.55	0.00	9.13
SUI - Faculty - Non-Instruction	121	36516	3525	609000	13.41	7.52	0.00	5.89
SUI - Faculty - Non-Instruction	121	36516	3525	631000	0.00	23.39	0.00	23.39-
SUI - Faculty - Non-Instr/NonPos	121	36516	3526	631000	65.00	54.83	0.00	10.17
SUI - Faculty - Non-Instr/NonPos	121	36516	3526	639020	5.00	1.54	0.00	3.46
SUI - Faculty - Non-Instr/NonPos	121	36516	3526	679020	11.61	0.00	0.00	11.61
SUI - Classified	121	36516	3535	631000	48.74	24.74	0.00	24.00
SUI - Classified	121	36516	3535	639000	87.07	44.05	0.00	43.02
SUI - Classified	121	36516	3535	639020	29.00	15.12	0.00	13.88
SUI - Classified	121	36516	3535	645010	38.79	20.97	0.00	17.82
SUI - Classified	121	36516	3535	649020	36.60	0.00	0.00	36.60
SUI - Classified	121	36516	3535	678000	22.82	11.52	0.00	11.30
SUI - Classified	121	36516	3535	679000	12.50	0.13	0.00	12.37
SUI - Classified	121	36516	3535	679010	19.93	9.74	0.00	10.19
SUI - Supervisors	121	36516	3560	493009	0.00	0.81	0.00	0.81-
SUI - Board & Others - NonPos	121	36516	3585	631000	0.00	0.17	0.00	0.17-
SUI - Board & Others - NonPos	121	36516	3585	679000	40.00	1.15	0.00	38.85
SUI - Board & Others - NonPos	121	36516	3585	679020	0.00	0.19	0.00	0.19-
WC - Managers	121	36516	3600	601000	0.00	1,757.06	0.00	1,757.06-
WC - Faculty - Direct Instruction	121	36516	3610	609000	1,275.88	520.03	0.00	755.85
WC - Faculty - Direct Instruction	121	36516	3610	631000	0.00	822.60	0.00	822.60-
WC - Faculty - Direct Instruction	121	36516	3610	679020	669.01	357.35	0.00	311.66
WC - Faculty -Non-Instr	121	36516	3625	609000	456.06	254.50	0.00	201.56
WC - Faculty -Non-Instr	121	36516	3625	631000	0.00	795.17	0.00	795.17-
WC - Faculty - Non-Instr - NonPos	121	36516	3626	631000	2,210.00	1,863.76	0.00	346.24
WC - Faculty - Non-Instr - NonPos	121	36516	3626	639020	170.00	52.76	0.00	117.24
WC - Faculty - Non-Instr - NonPos	121	36516	3626	679020	394.83	0.00	0.00	394.83
WC - Classified	121	36516	3635	631000	1,657.05	841.31	0.00	815.74
WC - Classified	121	36516	3635	639000	2,960.25	1,480.14	0.00	1,480.11
WC - Classified	121	36516	3635	639020	986.14	493.08	0.00	493.06
WC - Classified	121	36516	3635	645010	1,318.98	692.66	0.00	626.32
WC - Classified	121	36516	3635	649020	1,244.33	0.00	0.00	1,244.33
WC - Classified	121	36516	3635	678000	775.67	382.71	0.00	392.96
WC - Classified	121	36516	3635	679010	677.44	331.20	0.00	346.24



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Students	121	36516	3650	639000	170.00	0.00	0.00	170.00
WC - Students	121	36516	3650	639010	85.00	0.00	0.00	85.00
WC - Students	121	36516	3650	639020	85.00	0.00	0.00	85.00
WC - Students	121	36516	3650	645000	510.00	0.00	0.00	510.00
WC - Students	121	36516	3650	649000	136.00	54.28	0.00	81.72
WC - Students	121	36516	3650	649010	34.00	0.00	0.00	34.00
WC - Students	121	36516	3650	649020	119.00	0.00	0.00	119.00
WC - Students	121	36516	3650	679000	680.00	124.83	0.00	555.17
WC - Supervisors	121	36516	3660	493009	0.00	27.68	0.00	27.68-
W/C - Board & Others - NonPos	121	36516	3685	631000	0.00	5.83	0.00	5.83-
W/C - Board & Others - NonPos	121	36516	3685	679000	1,360.00	39.14	0.00	1,320.86
W/C - Board & Others - NonPos	121	36516	3685	679020	0.00	6.73	0.00	6.73-
Medical Opt Out - Faculty - Instruc	121	36516	3805	609000	0.00	30.00	0.00	30.00-
Medical Opt Out - Faculty - NonInst	121	36516	3815	609000	0.00	180.00	0.00	180.00-
Budget Holding/Variance - Benefits	121	36516	3999	631000	0.00	7,931.82-	0.00	7,931.82
Budget Holding/Variance - Benefits	121	36516	3999	645010	35,404.23-	0.00	0.00	35,404.23-
Budget Holding/Variance - Benefits	121	36516	3999	649010	35,404.23	0.00	0.00	35,404.23
Office Supplies and Material	121	36516	4200	631000	4,000.00	0.00	0.00	4,000.00
Office Supplies and Material	121	36516	4200	639000	1,500.00	79.73	0.00	1,420.27
Office Supplies and Material	121	36516	4200	639010	1,000.00	0.00	0.00	1,000.00
Office Supplies and Material	121	36516	4200	639020	1,000.00	0.00	0.00	1,000.00
Office Supplies and Material	121	36516	4200	645000	1,000.00	324.39	675.61	0.00
Office Supplies and Material	121	36516	4200	645010	0.00	413.74	586.26	1,000.00-
Office Supplies and Material	121	36516	4200	649000	1,500.00	395.01	1,136.99	32.00-
Office Supplies and Material	121	36516	4200	649010	1,500.00	0.00	0.00	1,500.00
Office Supplies and Material	121	36516	4200	649030	1,000.00	0.00	0.00	1,000.00
Office Supplies and Material	121	36516	4200	679000	10,000.00	203.61	0.00	9,796.39
Computer Software and Supplies	121	36516	4300	639000	0.00	242.91	0.00	242.91-
Computer Software and Supplies	121	36516	4300	679000	8,000.00	161.58	0.00	7,838.42
General Supplies & Materials	121	36516	4800	631000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	36516	4800	639000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	36516	4800	639010	500.00	0.00	0.00	500.00
General Supplies & Materials	121	36516	4800	649000	3,000.00	0.00	0.00	3,000.00
General Supplies & Materials	121	36516	4800	649010	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	36516	4800	649020	25,000.00	939.34	0.00	24,060.66
General Supplies & Materials	121	36516	4800	679000	50,000.00	0.00	500.00	49,500.00
General Supplies & Materials	121	36516	4800	679020	15,000.00	0.00	0.00	15,000.00
Outreach Supplies & Materials	121	36516	4801	631000	3,000.00	0.00	0.00	3,000.00
Outreach Supplies & Materials	121	36516	4801	639000	5,000.00	446.78	0.00	4,553.22
Outreach Supplies & Materials	121	36516	4801	649000	8,000.00	0.00	6,267.40	1,732.60
Outreach Supplies & Materials	121	36516	4801	649010	5,000.00	0.00	0.00	5,000.00
Outreach Supplies & Materials	121	36516	4801	649030	1,000.00	0.00	0.00	1,000.00
Outreach Supplies & Materials	121	36516	4801	679000	80,000.00	0.00	0.00	80,000.00
Honoraria, Art Models, Speakers	121	36516	5120	679000	15,000.00	0.00	0.00	15,000.00
Honoraria, Art Models, Speakers	121	36516	5120	679020	15,000.00	2,928.55	0.00	12,071.45
Training And Instruction	121	36516	5140	609000	4,000.00	0.00	0.00	4,000.00
Training And Instruction	121	36516	5140	679000	0.00	10,000.00	30,000.00	40,000.00-
Training And Instruction	121	36516	5140	679020	0.00	1,252.50	0.00	1,252.50-
Other Personal And Consultant Servi	121	36516	5190	679000	40,000.00	6,000.00	30,500.00	3,500.00
Employee Travel	121	36516	5211	679000	60,000.00	0.00	0.00	60,000.00
Mileage Reimbursement	121	36516	5220	631000	1,500.00	0.00	0.00	1,500.00
Mileage Reimbursement	121	36516	5220	639000	500.00	0.00	0.00	500.00
Mileage Reimbursement	121	36516	5220	649030	500.00	0.00	0.00	500.00
Mileage Reimbursement	121	36516	5220	679000	3,000.00	0.00	0.00	3,000.00
Other Faculty Travel	121	36516	5242	679000	10,000.00	0.00	0.00	10,000.00
Student Travel	121	36516	5250	639020	3,000.00	0.00	0.00	3,000.00
Student Travel	121	36516	5250	679000	10,000.00	0.00	0.00	10,000.00
Rent/Lease-Equipment	121	36516	5612	639010	10,000.00	0.00	0.00	10,000.00
Rent/Lease-Equipment	121	36516	5612	639020	10,000.00	0.00	0.00	10,000.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Contract Transportation	121	36516	5630	639020	2,500.00	0.00	0.00	2,500.00
Contract Transportation	121	36516	5630	679000	10,000.00	0.00	0.00	10,000.00
Software Maintenance & License Fee	121	36516	5641	639010	150.00	0.00	0.00	150.00
Software Maintenance & License Fee	121	36516	5641	649000	1,200.00	0.00	0.00	1,200.00
Software Maintenance & License Fee	121	36516	5641	679000	36,000.00	0.00	39,944.98	3,944.98-
Advertisements/Publicity	121	36516	5810	679000	20,000.00	0.00	0.00	20,000.00
Licenses And Fees	121	36516	5822	631000	17,000.00	0.00	0.00	17,000.00
Printing And Duplicating	121	36516	5870	631000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	121	36516	5870	639020	0.00	138.10	0.00	138.10-
Printing And Duplicating	121	36516	5870	649010	8,000.00	0.00	0.00	8,000.00
Printing And Duplicating	121	36516	5870	649030	500.00	0.00	0.00	500.00
Printing And Duplicating	121	36516	5870	679000	30,000.00	0.00	0.00	30,000.00
Other Expense & Services	121	36516	5890	679000	65,922.65	0.00	0.00	65,922.65
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	493009	820.52	820.52	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	601000	121,228.00	121,228.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	609000	98,160.26	98,160.26	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	609020	100,876.42	100,876.42	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	631000	216,975.51	216,975.51	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	632000	105,026.67	105,026.67	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	639000	264,592.25	264,592.25	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	639020	108,209.86	108,209.86	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	645010	16,836.41	16,836.41	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	649000	13,100.53	13,100.53	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	649010	26,272.93	26,272.93	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	649020	41,590.48	41,590.48	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	678000	63,669.19	63,669.19	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	679000	65,072.73	65,072.73	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	679010	58,028.42	58,028.42	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36516	7991	679020	49,824.55	49,824.55	0.00	0.00
Student Equity & Achievement 20-21	121	*Tot*			3,482,163.00	2,230,536.24	109,611.24	1,142,015.52
Faculty - Non-Instructional	121	36517	1220	631000	665,315.00	267,736.92	0.00	397,578.08
Faculty - Facilitators	121	36517	1440	493009	0.00	17,246.13	0.00	17,246.13-
Faculty - Facilitators	121	36517	1440	609010	55,000.00	0.00	0.00	55,000.00
Faculty - Facilitators	121	36517	1440	609020	55,000.00	0.00	0.00	55,000.00
Managers - Academic	121	36517	2011	601000	204,945.16	0.00	0.00	204,945.16
Managers - Academic	121	36517	2011	649000	102,151.00	0.00	0.00	102,151.00
Classified Regular	121	36517	2121	649010	80,016.00	40,008.00	0.00	40,008.00
Classified Regular	121	36517	2121	649030	80,016.00	29,703.04	0.00	50,312.96
Classified Regular	121	36517	2121	679010	123,150.31	35,086.62	0.00	88,063.69
Student Hourly-Instructional Aides	121	36517	2510	493009	110,000.00	0.00	0.00	110,000.00
Supervisors	121	36517	2610	493009	7,558.36	0.00	0.00	7,558.36
Provisional, Ltd Term-NonPos Cntrl	121	36517	2826	493009	22,000.00	26,676.62	0.00	4,676.62-
Provisional, Ltd Term-NonPos Cntrl	121	36517	2826	679000	0.00	12,938.06	0.00	12,938.06-
Budget Holding/Variance-Classified	121	36517	2999	493009	73,302.02	0.00	0.00	73,302.02
Budget Holding/Variance-Classified	121	36517	2999	649000	102,151.00-	0.00	0.00	102,151.00-
STRS - Managers	121	36517	3100	601000	34,676.72	0.00	0.00	34,676.72
STRS - Managers	121	36517	3100	649000	17,283.95	0.00	0.00	17,283.95
STRS - Faculty - Instructional	121	36517	3110	631000	15,010.07	25.82-	0.00	15,035.89
STRS - Faculty - Non-Instruct	121	36517	3125	631000	97,561.24	39,858.06	0.00	57,703.18
STRS - Faculty Non Instr - NonPos	121	36517	3126	609010	6,160.00	0.00	0.00	6,160.00
STRS - Faculty Non Instr - NonPos	121	36517	3126	609020	6,160.00	0.00	0.00	6,160.00
PERS - Classified	121	36517	3235	649010	18,331.67	9,165.83	0.00	9,165.84
PERS - Classified	121	36517	3235	649030	18,331.67	6,804.98	0.00	11,526.69
PERS - Classified	121	36517	3235	679010	28,213.73	8,038.36	0.00	20,175.37
PERS - Supervisors	121	36517	3260	493009	1,731.63	0.00	0.00	1,731.63
Medicare - Managers	121	36517	3305	601000	2,971.71	0.00	0.00	2,971.71
Medicare - Managers	121	36517	3305	649000	1,481.19	0.00	0.00	1,481.19

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI- Faculty - Direct Instruction	121	36517	3310	631000	5,500.14	0.00	0.00	5,500.14
OASDI- Faculty - Non-Instr	121	36517	3325	631000	13,566.34	0.00	0.00	13,566.34
OASDI - Classified	121	36517	3335	649010	4,960.99	2,447.36	0.00	2,513.63
OASDI - Classified	121	36517	3335	649030	4,960.99	1,896.77	0.00	3,064.22
OASDI - Classified	121	36517	3335	679010	7,635.32	2,242.97	0.00	5,392.35
Medicare - Faculty - Dir Instruct	121	36517	3340	631000	1,286.32	26.10	0.00	1,260.22
Medicare - Faculty - Non-Instr	121	36517	3355	631000	8,360.74	3,929.77	0.00	4,430.97
Medicare - Faculty -Non-Instr/NonP	121	36517	3356	493009	0.00	250.07	0.00	250.07
Medicare - Classified	121	36517	3365	649010	1,160.23	572.37	0.00	587.86
Medicare - Classified	121	36517	3365	649030	1,160.23	443.60	0.00	716.63
Medicare - Classified	121	36517	3365	679010	1,785.68	524.56	0.00	1,261.12
OASDI - Supervisors	121	36517	3368	493009	468.62	0.00	0.00	468.62
Medicare - Supervisors	121	36517	3369	493009	109.59	0.00	0.00	109.59
OASDI-Board & Others - NonPos	121	36517	3381	493009	1,364.00	1,653.95	0.00	289.95
OASDI-Board & Others - NonPos	121	36517	3381	679000	0.00	802.17	0.00	802.17
Medicare-Board & Others - NonPos	121	36517	3386	493009	319.00	386.80	0.00	67.80
Medicare-Board & Others - NonPos	121	36517	3386	679000	0.00	187.61	0.00	187.61
H/W - Managers	121	36517	3400	601000	40,069.32	0.00	0.00	40,069.32
H/W - Managers	121	36517	3400	649000	27,398.88	0.00	0.00	27,398.88
H/W - Faculty - Instruction	121	36517	3410	631000	1,475.88	0.00	0.00	1,475.88
H/W - Faculty - Non-Instruction	121	36517	3425	631000	68,926.66	26,266.02	0.00	42,660.64
H/W - Supervisors	121	36517	3426	493009	1,171.18	0.00	0.00	1,171.18
H/W - Classified	121	36517	3435	649010	20,452.88	9,377.88	0.00	11,075.00
H/W - Classified	121	36517	3435	649030	25,340.88	9,133.70	0.00	16,207.18
H/W - Classified	121	36517	3435	679010	52,739.76	12,386.34	0.00	40,353.42
LCA - Faculty - Direct Instruction	121	36517	3440	631000	84.00	0.00	0.00	84.00
LCA - Faculty - Non-Instr	121	36517	3455	631000	512.40	210.00	0.00	302.40
LCA - Classified	121	36517	3465	649010	84.00	42.00	0.00	42.00
LCA - Classified	121	36517	3465	649030	84.00	30.95	0.00	53.05
LCA - Classified	121	36517	3465	679010	168.00	42.00	0.00	126.00
LCA - Supervisors	121	36517	3466	493009	8.40	0.00	0.00	8.40
LCA - Managers	121	36517	3469	601000	126.00	0.00	0.00	126.00
LCA - Managers	121	36517	3469	649000	84.00	0.00	0.00	84.00
Retiree Health Liab-Managers	121	36517	3491	601000	15,057.79	0.00	0.00	15,057.79
Retiree Health Liab-Managers	121	36517	3491	649000	11,236.61	0.00	0.00	11,236.61
Retiree Health Liab-Faculty NonInst	121	36517	3493	631000	7,948.33	4,335.48	0.00	3,612.85
Retiree Health Liab-Classified	121	36517	3494	679010	5,723.52	0.00	0.00	5,723.52
Retiree Health Liab-Supervisors	121	36517	3495	493009	13.08	0.00	0.00	13.08
SUI - Managers	121	36517	3500	601000	102.47	0.00	0.00	102.47
SUI - Managers	121	36517	3500	649000	51.08	0.00	0.00	51.08
SUI - Faculty - Direct Instruction	121	36517	3510	631000	44.36	0.90	0.00	43.46
SUI - Faculty - Non-Instruction	121	36517	3525	631000	288.30	135.49	0.00	152.81
SUI - Faculty - Non-Instr/NonPos	121	36517	3526	493009	0.00	8.63	0.00	8.63
SUI - Faculty - Non-Instr/NonPos	121	36517	3526	609010	27.50	0.00	0.00	27.50
SUI - Faculty - Non-Instr/NonPos	121	36517	3526	609020	27.50	0.00	0.00	27.50
SUI - Classified	121	36517	3535	649010	40.01	19.73	0.00	20.28
SUI - Classified	121	36517	3535	649030	40.01	15.28	0.00	24.73
SUI - Classified	121	36517	3535	679010	61.58	18.07	0.00	43.51
SUI - Supervisors	121	36517	3560	493009	3.78	0.00	0.00	3.78
SUI - Board & Others - NonPos	121	36517	3585	493009	11.00	13.35	0.00	2.35
SUI - Board & Others - NonPos	121	36517	3585	679000	0.00	6.46	0.00	6.46
WC - Managers	121	36517	3600	601000	3,484.07	0.00	0.00	3,484.07
WC - Managers	121	36517	3600	649000	1,736.57	0.00	0.00	1,736.57
WC - Faculty - Direct Instruction	121	36517	3610	631000	1,508.10	0.00	0.00	1,508.10
WC - Faculty -Non-Instr	121	36517	3625	631000	9,802.24	4,505.45	0.00	5,296.79
WC - Faculty - Non-Instr - NonPos	121	36517	3626	493009	0.00	293.18	0.00	293.18
WC - Faculty - Non-Instr - NonPos	121	36517	3626	609010	935.00	0.00	0.00	935.00
WC - Faculty - Non-Instr - NonPos	121	36517	3626	609020	935.00	0.00	0.00	935.00
WC - Classified	121	36517	3635	649010	1,360.27	650.66	0.00	709.61

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Classified	121	36517	3635	649030	1,360.27	504.97	0.00	855.30
WC - Classified	121	36517	3635	679010	2,093.55	594.61	0.00	1,498.94
WC - Students	121	36517	3650	493009	1,870.00	0.00	0.00	1,870.00
WC - Supervisors	121	36517	3660	493009	128.49	0.00	0.00	128.49
W/C - Board & Others - NonPos	121	36517	3685	493009	374.00	453.50	0.00	79.50-
W/C - Board & Others - NonPos	121	36517	3685	679000	0.00	219.95	0.00	219.95-
ARP - Faculty - Non-Instr/NonPos	121	36517	3726	493009	0.00	689.85	0.00	689.85-
Medical Opt Out - Faculty - Instruc	121	36517	3805	631000	0.00	1,800.00	0.00	1,800.00-
Medical Opt Out - Faculty - NonInst	121	36517	3815	631000	0.00	3,600.00	0.00	3,600.00-
Budget Holding/Variance - Benefits	121	36517	3999	493009	31,209.31	0.00	0.00	31,209.31
Budget Holding/Variance - Benefits	121	36517	3999	609010	10,000.00	0.00	0.00	10,000.00
Budget Holding/Variance - Benefits	121	36517	3999	609020	10,000.00	0.00	0.00	10,000.00
Budget Holding/Variance - Benefits	121	36517	3999	649000	59,272.28-	0.00	0.00	59,272.28-
Other Expense & Services	121	36517	5890	679000	84,272.63	0.00	0.00	84,272.63
Budget Variance - Title 5 only	121	36517	5999	679000	1,150,000.00	0.00	0.00	1,150,000.00
Student Equity & Achievement 21-22	121	*Tot*			3,308,055.00	583,955.35	0.00	2,724,099.65
Faculty -Non-Instructional - Hourly	121	36611	1420	679000	9,000.00	0.00	0.00	9,000.00
Classified - Overtime	121	36611	2322	679000	30,000.00	0.00	0.00	30,000.00
Other Compen (Spec Sev, Prof Exp)	121	36611	2827	679000	10,000.00	0.00	0.00	10,000.00
STRS - Faculty Non Instr - NonPos	121	36611	3126	679000	1,008.00	0.00	0.00	1,008.00
OASDI - Classified	121	36611	3335	679000	1,860.00	0.00	0.00	1,860.00
Medicare - Faculty - Dir Instruct	121	36611	3340	609000	0.00	0.29	0.00	0.29-
Medicare - Faculty - Non-Instr	121	36611	3355	609000	0.00	0.29	0.00	0.29-
Medicare - Classified	121	36611	3365	679000	435.00	0.00	0.00	435.00
OASDI-Board & Others - NonPos	121	36611	3381	679000	620.00	0.00	0.00	620.00
Medicare-Board & Others - NonPos	121	36611	3386	679000	145.00	0.00	0.00	145.00
H/W - Faculty - Instruction	121	36611	3410	609000	0.00	386.53	0.00	386.53-
H/W - Faculty - Non-Instruction	121	36611	3425	609000	0.00	127.68	0.00	127.68-
LCA - Faculty - Direct Instruction	121	36611	3440	609000	0.00	2.10	0.00	2.10-
LCA - Faculty - Non-Instr	121	36611	3455	609000	0.00	0.70	0.00	0.70-
Retiree Health Liab-Faculty Instr	121	36611	3492	609000	0.00	738.99-	0.00	738.99
SUI - Faculty - Direct Instruction	121	36611	3510	609000	0.00	0.01	0.00	0.01-
SUI - Faculty - Non-Instruction	121	36611	3525	609000	0.00	0.01	0.00	0.01-
SUI - Faculty - Non-Instr/NonPos	121	36611	3526	679000	4.50	0.00	0.00	4.50
SUI - Classified	121	36611	3535	679000	15.00	0.00	0.00	15.00
SUI - Board & Others - NonPos	121	36611	3585	679000	5.00	0.00	0.00	5.00
WC - Faculty - Non-Instr - NonPos	121	36611	3626	679000	153.00	0.00	0.00	153.00
W/C - Board & Others - NonPos	121	36611	3685	679000	170.00	0.00	0.00	170.00
General Supplies & Materials	121	36611	4800	679000	4,637.84	0.00	0.00	4,637.84
Technical Assistance	121	36611	5130	679000	0.00	0.00	83,499.98	83,499.98-
Training And Instruction	121	36611	5140	679000	100.00	0.00	0.00	100.00
Other Faculty Travel	121	36611	5242	679000	100.00	0.00	0.00	100.00
Postage/Shipping	121	36611	5850	679000	7,600.00	0.00	0.00	7,600.00
Printing And Duplicating	121	36611	5870	679000	7,600.00	0.00	0.00	7,600.00
Indirect Costs	121	36611	5950	672000	1,310.84	0.00	0.00	1,310.84
Other Pymts To/For Students - Other	121	36611	7640	732000	3,000.00	0.00	0.00	3,000.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36611	7991	601000	252.45	252.45	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36611	7991	609000	106,568.76	106,568.76	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36611	7991	672000	6,552.89	6,552.89	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36611	7991	679000	144,128.61	144,128.61	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36611	7991	696000	1,006.56	1,006.56	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36611	7991	732000	1,533.55	1,533.55	0.00	0.00
Guided Pathways Grant 18-19	121	*Tot*			337,807.00	259,821.44	83,499.98	5,514.42-
Faculty - ReAssigned Time - Instruc	121	36612	1170	609000	30,160.77	15,080.40	0.00	15,080.37
Faculty - Reassign Time -NonInstr	121	36612	1270	609000	43,653.80	23,953.03	0.00	19,700.77

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Faculty -Non-Instructional - Hourly	121	36612	1420	679000	43,653.80	30,177.65	0.00	13,476.15
Faculty - Budget Holding/Variance	121	36612	1999	609000	30,160.77	0.00	0.00	30,160.77
Classified - Overtime	121	36612	2322	679000	30,000.00	1,171.46	0.00	28,828.54
Other Compen (Spec Sev, Prof Exp)	121	36612	2827	679000	5,000.00	0.00	0.00	5,000.00
STRS - Faculty - Instructional	121	36612	3110	609000	5,103.21	1,900.15	0.00	3,203.06
STRS - Faculty - Non-Instruct	121	36612	3125	609000	7,386.22	3,464.08	0.00	3,922.14
STRS - Faculty Non Instr - NonPos	121	36612	3126	679000	4,889.23	5,106.06	0.00	216.83-
OASDI- Faculty - Direct Instruction	121	36612	3310	609000	566.66	0.00	0.00	566.66
OASDI- Faculty - Non-Instr	121	36612	3325	609000	513.32	0.00	0.00	513.32
OASDI - Classified	121	36612	3335	679000	1,860.00	71.66	0.00	1,788.34
Medicare - Faculty - Dir Instruct	121	36612	3340	609000	437.33	220.10	0.00	217.23
Medicare - Faculty - Non-Instr	121	36612	3355	609000	632.98	352.94	0.00	280.04
Medicare - Faculty -Non-Instr/NonP	121	36612	3356	679000	0.00	432.28	0.00	432.28-
Medicare - Classified	121	36612	3365	679000	435.00	16.76	0.00	418.24
OASDI-Board & Others - NonPos	121	36612	3381	679000	310.00	0.00	0.00	310.00
Medicare-Board & Others - NonPos	121	36612	3386	679000	72.50	0.00	0.00	72.50
H/W - Faculty - Instruction	121	36612	3410	609000	4,909.64	1,932.74	0.00	2,976.90
H/W - Faculty - Non-Instruction	121	36612	3425	609000	1,957.96	785.96	0.00	1,172.00
LCA - Faculty - Direct Instruction	121	36612	3440	609000	25.20	10.50	0.00	14.70
LCA - Faculty - Non-Instr	121	36612	3455	609000	33.60	16.10	0.00	17.50
Retiree Health Liab-Faculty Instr	121	36612	3492	609000	975.46	487.75	0.00	487.71
Retiree Health Liab-Faculty NonInst	121	36612	3493	609000	2,971.46	1,578.51	0.00	1,392.95
SUI - Faculty - Direct Instruction	121	36612	3510	609000	15.08	7.60	0.00	7.48
SUI - Faculty - Non-Instruction	121	36612	3525	609000	21.83	12.13	0.00	9.70
SUI - Faculty - Non-Instr/NonPos	121	36612	3526	679000	21.83	14.90	0.00	6.93
SUI - Classified	121	36612	3535	679000	15.00	0.58	0.00	14.42
SUI - Board & Others - NonPos	121	36612	3585	679000	2.50	0.00	0.00	2.50
WC - Faculty - Direct Instruction	121	36612	3610	609000	512.74	256.40	0.00	256.34
WC - Faculty -Non-Instr	121	36612	3625	609000	742.12	402.91	0.00	339.21
WC - Faculty - Non-Instr - NonPos	121	36612	3626	679000	742.11	506.81	0.00	235.30
W/C - Board & Others - NonPos	121	36612	3685	679000	85.00	0.00	0.00	85.00
Medical Opt Out - Faculty - NonInst	121	36612	3815	609000	0.00	540.00	0.00	540.00-
General Supplies & Materials	121	36612	4800	679000	1,310.87	0.00	0.00	1,310.87
Training And Instruction	121	36612	5140	679000	1,000.00	0.00	0.00	1,000.00
Employee Travel	121	36612	5211	679000	1,000.00	0.00	0.00	1,000.00
Other Faculty Travel	121	36612	5242	679000	750.00	0.00	0.00	750.00
Rent/Lease - Buildings	121	36612	5611	679000	1,000.00	0.00	0.00	1,000.00
Rent/Lease-Other	121	36612	5619	679000	1,000.00	0.00	0.00	1,000.00
Advertisements/Publicity	121	36612	5810	679000	500.00	0.00	0.00	500.00
Printing And Duplicating	121	36612	5870	679000	1,000.00	0.00	0.00	1,000.00
Indirect Costs	121	36612	5950	672000	1,000.00	335.53	0.00	664.47
Bal Fwd-Proj. To Date- Expend (Actu	121	36612	7991	609000	37,384.50	37,384.50	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36612	7991	672000	1,394.01	1,394.01	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36612	7991	679000	16,299.50	16,299.50	0.00	0.00
Guided Pathways Grant 19-20	121	*Tot*			281,506.00	143,913.00	0.00	137,593.00
Faculty -Non-Instructional - Hourly	121	36613	1420	609000	0.00	54,639.36	0.00	54,639.36-
Faculty - Budget Holding/Variance	121	36613	1999	609000	45,000.00	18,309.36-	0.00	63,309.36
Classified - Overtime	121	36613	2322	679000	0.00	4,579.34	0.00	4,579.34-
Other Compen (Spec Sev, Prof Exp)	121	36613	2827	609000	0.00	3,000.00	0.00	3,000.00-
STRS - Faculty Non Instr - NonPos	121	36613	3126	609000	0.00	6,502.50	0.00	6,502.50-
PERS - Faculty - Non-Instr/NonPos	121	36613	3226	609000	0.00	179.88	0.00	179.88-
OASDI - Faculty - Non-Instr-NonPos	121	36613	3326	609000	0.00	380.46	0.00	380.46-
OASDI - Classified	121	36613	3335	679000	0.00	280.14	0.00	280.14-
Medicare - Faculty -Non-Instr/NonP	121	36613	3356	609000	0.00	791.49	0.00	791.49-
Medicare - Classified	121	36613	3365	679000	0.00	65.51	0.00	65.51-
OASDI-Board & Others - NonPos	121	36613	3381	609000	0.00	186.00	0.00	186.00-
Medicare-Board & Others - NonPos	121	36613	3386	609000	0.00	43.50	0.00	43.50-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Faculty - Non-Instr/NonPos	121	36613	3526	609000	0.00	27.26	0.00	27.26-
SUI - Classified	121	36613	3535	679000	0.00	2.26	0.00	2.26-
SUI - Board & Others - NonPos	121	36613	3585	609000	0.00	1.50	0.00	1.50-
WC - Faculty - Non-Instr - NonPos	121	36613	3626	609000	0.00	927.92	0.00	927.92-
W/C - Board & Others - NonPos	121	36613	3685	609000	0.00	51.00	0.00	51.00-
ARP - Faculty - Non-Instr/NonPos	121	36613	3726	609000	0.00	402.87	0.00	402.87-
Budget Holding/Variance - Benefits	121	36613	3999	609000	35,000.00	1,900.32-	0.00	36,900.32
General Supplies & Materials	121	36613	4800	609000	500.00	0.00	0.00	500.00
General Supplies & Materials	121	36613	4800	672000	0.00	627.80	0.00	627.80-
Training And Instruction	121	36613	5140	675000	0.00	7,500.00	0.00	7,500.00-
Training And Instruction	121	36613	5140	679000	0.00	65.28	0.00	65.28-
Indirect Costs	121	36613	5950	672000	2,374.60	1,729.05	0.00	645.55
Bal Fwd-Proj. To Date- Expend (Actu	121	36613	7991	609000	28,409.03	28,409.03	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36613	7991	672000	1,143.37	1,143.37	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	36613	7991	679000	175.00	175.00	0.00	0.00
Guided Pathways Grant 20-21	121	*Tot*			112,602.00	91,500.84	0.00	21,101.16
Faculty Facilitr/Coord/Hrly Stipend	121	36614	1340	609000	0.00	5,891.24	0.00	5,891.24-
Faculty - Budget Holding/Variance	121	36614	1999	609000	45,000.00	0.00	0.00	45,000.00
Budget Holding/Variance-Classified	121	36614	2999	609000	10,000.00	0.00	0.00	10,000.00
STRS - Faculty Non Instr - NonPos	121	36614	3126	609000	0.00	996.80	0.00	996.80-
Medicare - Faculty -Non-Instr/NonP	121	36614	3356	609000	0.00	85.15	0.00	85.15-
SUI - Faculty - Non-Instr/NonPos	121	36614	3526	609000	0.00	2.94	0.00	2.94-
WC - Faculty - Non-Instr - NonPos	121	36614	3626	609000	0.00	99.82	0.00	99.82-
Budget Holding/Variance - Benefits	121	36614	3999	609000	24,498.50	0.00	0.00	24,498.50
General Supplies & Materials	121	36614	4800	609000	0.00	65.28	0.00	65.28-
Budget Holding/Variance - Operating	121	36614	4999	609000	33,103.50	0.00	0.00	33,103.50
Guided Pathways Grant 21-22	121	*Tot*			112,602.00	7,141.23	0.00	105,460.77
Faculty -Non-Instructional - Hourly	121	37010	1420	094700	2,500.00	2,497.98	0.00	2.02
Faculty -Non-Instructional - Hourly	121	37010	1420	094800	7,535.72	7,535.72	0.00	0.00
Faculty -Non-Instructional - Hourly	121	37010	1420	095600	2,500.00	2,079.30	0.00	420.70
Faculty -Non-Instructional - Hourly	121	37010	1420	095650	2,040.00	2,040.00	0.00	0.00
Managers - Academic	121	37010	2011	601000	0.00	3,434.59	0.00	3,434.59-
Student Hourly-Non-Instructional	121	37010	2530	010210	4,330.00	0.00	0.00	4,330.00
Student Hourly-Non-Instructional	121	37010	2530	011200	2,520.00	0.00	0.00	2,520.00
Student Hourly-Non-Instructional	121	37010	2530	094800	0.00	3,530.40	0.00	3,530.40-
Student Hourly-Non-Instructional	121	37010	2530	095600	10,080.00	3,530.40	0.00	6,549.60
Student Hourly-Non-Instructional	121	37010	2530	130500	4,994.51	0.00	0.00	4,994.51
Provisional, Ltd Term-NonPos Cntrl	121	37010	2826	094800	15,363.00	4,905.78	0.00	10,457.22
Other Compen (Spec Sev, Prof Exp)	121	37010	2827	020100	20,000.00	0.00	0.00	20,000.00
Other Compen (Spec Sev, Prof Exp)	121	37010	2827	051420	2,500.00	0.00	0.00	2,500.00
Other Compen (Spec Sev, Prof Exp)	121	37010	2827	130500	5,300.00	0.00	0.00	5,300.00
Budget Holding/Variance-Classified	121	37010	2999	601000	13,577.00	0.00	0.00	13,577.00
STRS - Managers	121	37010	3100	601000	0.00	581.22	0.00	581.22-
STRS - Faculty Non Instr - NonPos	121	37010	3126	094700	280.00	422.68	0.00	142.68-
STRS - Faculty Non Instr - NonPos	121	37010	3126	094800	1,275.04	1,275.04	0.00	0.00
STRS - Faculty Non Instr - NonPos	121	37010	3126	095600	280.00	351.82	0.00	71.82-
STRS - Faculty Non Instr - NonPos	121	37010	3126	095650	345.16	345.16	0.00	0.00
Medicare - Managers	121	37010	3305	601000	0.00	49.81	0.00	49.81-
Medicare - Faculty -Non-Instr/NonP	121	37010	3356	094700	0.00	36.22	0.00	36.22-
Medicare - Faculty -Non-Instr/NonP	121	37010	3356	094800	109.27	109.27	0.00	0.00
Medicare - Faculty -Non-Instr/NonP	121	37010	3356	095600	0.00	30.15	0.00	30.15-
Medicare - Faculty -Non-Instr/NonP	121	37010	3356	095650	29.58	29.58	0.00	0.00
OASDI-Board & Others - NonPos	121	37010	3381	020100	1,240.00	0.00	0.00	1,240.00
OASDI-Board & Others - NonPos	121	37010	3381	051420	155.00	0.00	0.00	155.00
OASDI-Board & Others - NonPos	121	37010	3381	094800	949.71	304.16	0.00	645.55

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI-Board & Others - NonPos	121	37010	3381	130500	328.60	0.00	0.00	328.60
Medicare-Board & Others - NonPos	121	37010	3386	020100	290.00	0.00	0.00	290.00
Medicare-Board & Others - NonPos	121	37010	3386	051420	36.25	0.00	0.00	36.25
Medicare-Board & Others - NonPos	121	37010	3386	094800	222.76	71.13	0.00	151.63
Medicare-Board & Others - NonPos	121	37010	3386	130500	76.85	0.00	0.00	76.85
H/W - Managers	121	37010	3400	601000	0.00	534.95	0.00	534.95-
LCA - Managers	121	37010	3469	601000	0.00	1.74	0.00	1.74-
SUI - Managers	121	37010	3500	601000	0.00	1.72	0.00	1.72-
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	094700	1.25	1.24	0.00	0.01
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	094800	3.76	3.76	0.00	0.00
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	095600	1.25	1.03	0.00	0.22
SUI - Faculty - Non-Instr/NonPos	121	37010	3526	095650	1.02	1.02	0.00	0.00
SUI - Board & Others - NonPos	121	37010	3585	020100	10.00	0.00	0.00	10.00
SUI - Board & Others - NonPos	121	37010	3585	051420	1.25	0.00	0.00	1.25
SUI - Board & Others - NonPos	121	37010	3585	094800	7.68	2.45	0.00	5.23
SUI - Board & Others - NonPos	121	37010	3585	130500	2.65	0.00	0.00	2.65
WC - Managers	121	37010	3600	601000	0.00	58.39	0.00	58.39-
WC - Faculty - Non-Instr - NonPos	121	37010	3626	094700	42.50	42.45	0.00	0.05
WC - Faculty - Non-Instr - NonPos	121	37010	3626	094800	128.10	128.10	0.00	0.00
WC - Faculty - Non-Instr - NonPos	121	37010	3626	095600	42.50	35.34	0.00	7.16
WC - Faculty - Non-Instr - NonPos	121	37010	3626	095650	34.68	34.68	0.00	0.00
WC - Students	121	37010	3650	010210	73.61	0.00	0.00	73.61
WC - Students	121	37010	3650	011200	42.84	0.00	0.00	42.84
WC - Students	121	37010	3650	094800	0.00	60.02	0.00	60.02-
WC - Students	121	37010	3650	095600	171.36	60.00	0.00	111.36
WC - Students	121	37010	3650	130500	84.29	0.00	0.00	84.29
W/C - Board & Others - NonPos	121	37010	3685	020100	340.00	0.00	0.00	340.00
W/C - Board & Others - NonPos	121	37010	3685	051420	42.50	0.00	0.00	42.50
W/C - Board & Others - NonPos	121	37010	3685	094800	261.17	83.40	0.00	177.77
W/C - Board & Others - NonPos	121	37010	3685	130500	90.10	0.00	0.00	90.10
Budget Holding/Variance - Benefits	121	37010	3999	094700	179.25	0.00	0.00	179.25
Budget Holding/Variance - Benefits	121	37010	3999	095600	179.25	0.00	0.00	179.25
Budget Holding/Variance - Benefits	121	37010	3999	601000	4,693.00	0.00	0.00	4,693.00
Instructional Supplies and Material	121	37010	4100	010210	1,061.60	154.56	620.90	286.14
Instructional Supplies and Material	121	37010	4100	011200	0.00	2,167.05	5,246.22	7,413.27-
Instructional Supplies and Material	121	37010	4100	020100	0.00	0.00	270.74	270.74-
Instructional Supplies and Material	121	37010	4100	094700	2,952.82	0.00	2,909.84	42.98
Instructional Supplies and Material	121	37010	4100	094800	0.00	1,653.97	1,146.59	2,800.56-
Instructional Supplies and Material	121	37010	4100	123000	1,741.18	0.00	0.00	1,741.18
Instructional Supplies and Material	121	37010	4100	130500	1,630.31	1,595.31	33.35	1.65
Instructional Supplies and Material	121	37010	4100	210500	600.00	0.00	0.00	600.00
Equip-Instruc Equip \$200-\$999	121	37010	4413	010210	851.78	430.69	487.11	66.02-
Equip-Instruc Equip \$200-\$999	121	37010	4413	011200	18,500.00	752.39	2,684.96	15,062.65
Equip-Instruc Equip \$200-\$999	121	37010	4413	020100	5,120.00	0.00	241.88	4,878.12
Equip-Instruc Equip \$200-\$999	121	37010	4413	094700	8,230.18	0.00	7,166.85	1,063.33
Equip-Instruc Equip \$200-\$999	121	37010	4413	094800	0.00	5,551.24	4,013.85	9,565.09-
Equip-Instruc Equip \$200-\$999	121	37010	4413	095600	10,482.36	0.00	0.00	10,482.36
Equip-Instruc Equip \$200-\$999	121	37010	4413	123000	1,485.76	1,485.76	0.00	0.00
Equip-Instruc Equip \$200-\$999	121	37010	4413	125100	9,030.49	0.00	0.00	9,030.49
Equip-Instruc Equip \$200-\$999	121	37010	4413	130500	1,592.89	1,639.39	0.00	46.50-
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	010210	3,853.01	3,853.01	0.00	0.00
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	020100	0.00	0.00	2,584.92	2,584.92-
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	094700	13,041.00	0.00	14,051.68	1,010.68-
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	094800	24,125.18	2,880.50	3,720.59	17,524.09
Equip-Instruc Equip \$1000-\$4999	121	37010	4443	123000	4,116.06	4,116.06	0.00	0.00
Outreach Supplies & Materials	121	37010	4801	050600	5,000.00	0.00	0.00	5,000.00
Employee Travel	121	37010	5211	123000	1,722.75	1,600.71	122.01	0.03
Employee Travel	121	37010	5211	619000	8,000.00	2,439.19	96.04	5,464.77
Other Faculty Travel	121	37010	5242	619000	20,900.62	0.00	0.00	20,900.62

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Travel	121	37010	5250	619000	3,000.00	0.00	0.00	3,000.00
Licenses And Fees	121	37010	5822	094800	0.00	0.00	3,189.40	3,189.40-
Licenses And Fees	121	37010	5822	123000	27,934.25	25,925.06	2,009.19	0.00
Licenses And Fees	121	37010	5822	125100	262.50	262.50	0.00	0.00
Equip-Instruc Equip >=\$5K	121	37010	6413	094800	22,749.00	7,192.27	7,626.62	7,930.11
Equip-Instruc Equip >=\$5K	121	37010	6413	095650	22,953.41	0.00	0.00	22,953.41
Equip-Instruc Equip >=\$5K	121	37010	6413	123000	38,049.38	0.00	37,724.85	324.53
Equip-Instruc Equip >=\$5K	121	37010	6413	125100	19,395.01	0.00	14,546.25	4,848.76
Perkins IV, Title I, Part C	121	*Tot*			383,674.00	97,910.36	110,493.84	175,269.80
Faculty - Non-Instructional	121	37041	1220	641000	112,360.00	61,287.30	0.00	51,072.70
Faculty -Non-Instructional - Hourly	121	37041	1420	641000	28,000.00	176.78	0.00	27,823.22
Faculty - Coordinators	121	37041	1442	641000	10,000.00	0.00	0.00	10,000.00
Student Hourly-Non-Instructional	121	37041	2530	641010	26,855.00	0.00	0.00	26,855.00
Provisional, Ltd Term-NonPos Cntrl	121	37041	2826	641000	25,000.00	0.00	0.00	25,000.00
STRS - Faculty - Non-Instruct	121	37041	3125	641000	19,011.31	9,270.56	0.00	9,740.75
STRS - Faculty Non Instr - NonPos	121	37041	3126	641000	4,256.00	29.91	0.00	4,226.09
Medicare - Faculty - Non-Instr	121	37041	3355	641000	1,629.22	888.64	0.00	740.58
Medicare - Faculty -Non-Instr/NonP	121	37041	3356	641000	0.00	2.57	0.00	2.57-
OASDI-Board & Others - NonPos	121	37041	3381	641000	1,550.00	0.00	0.00	1,550.00
Medicare-Board & Others - NonPos	121	37041	3386	641000	362.50	0.00	0.00	362.50
H/W - Faculty - Non-Instruction	121	37041	3425	641000	11,445.88	5,437.08	0.00	6,008.80
LCA - Faculty - Non-Instr	121	37041	3455	641000	84.00	42.00	0.00	42.00
SUI - Faculty - Non-Instruction	121	37041	3525	641000	56.18	30.66	0.00	25.52
SUI - Faculty - Non-Instr/NonPos	121	37041	3526	641000	19.00	0.08	0.00	18.92
SUI - Board & Others - NonPos	121	37041	3585	641000	12.50	0.00	0.00	12.50
WC - Faculty -Non-Instr	121	37041	3625	641000	1,910.12	1,041.87	0.00	868.25
WC - Faculty - Non-Instr - NonPos	121	37041	3626	641000	646.00	3.01	0.00	642.99
WC - Students	121	37041	3650	641010	456.54	0.00	0.00	456.54
W/C - Board & Others - NonPos	121	37041	3685	641000	425.00	0.00	0.00	425.00
Budget Holding/Variance - Benefits	121	37041	3999	641000	2,724.60	0.00	0.00	2,724.60
Office Supplies and Material	121	37041	4200	641000	3,000.00	1,317.69	1,440.78	241.53
Equip-Non Inst Computer \$1000-\$4999	121	37041	4451	641000	2,000.00	0.00	0.00	2,000.00
General Supplies & Materials	121	37041	4800	641000	3,000.00	186.78	1,912.22	901.00
Training And Instruction	121	37041	5140	641000	2,000.00	537.96	0.00	1,462.04
Other Faculty Travel	121	37041	5242	641000	7,000.00	1,778.30	4,901.20	320.50
Dues & Memberships	121	37041	5300	641000	0.00	335.00	0.00	335.00-
Postage/Shipping	121	37041	5850	641000	600.09	0.00	0.00	600.09
Printing And Duplicating	121	37041	5870	641000	708.06	0.00	0.00	708.06
Other Expense & Services	121	37041	5890	641000	24,000.00	0.00	0.00	24,000.00
CalWorks	121	*Tot*			289,112.00	82,366.19	8,254.20	198,491.61
Faculty -Non-Instructional - Hourly	121	37042	1420	641000	11,296.26	4,877.55	0.00	6,418.71
Faculty - Coordinators	121	37042	1442	641000	10,000.00	0.00	0.00	10,000.00
Faculty - Budget Holding/Variance	121	37042	1999	641000	0.00	2,311.82-	0.00	2,311.82
Student Hourly-Non-Instructional	121	37042	2530	641010	17,001.78	2,349.32	0.00	14,652.46
Provisional, Ltd Term-NonPos Cntrl	121	37042	2826	641000	16,000.00	5,356.47	0.00	10,643.53
STRS - Faculty Non Instr - NonPos	121	37042	3126	641000	2,385.18	825.28	0.00	1,559.90
PERS - Board & Others-NonPos	121	37042	3281	641000	0.00	1,227.16	0.00	1,227.16-
Medicare - Faculty -Non-Instr/NonP	121	37042	3356	641000	0.00	70.73	0.00	70.73-
OASDI-Board & Others - NonPos	121	37042	3381	641000	992.00	332.09	0.00	659.91
Medicare-Board & Others - NonPos	121	37042	3386	641000	232.00	77.67	0.00	154.33
SUI - Faculty - Non-Instr/NonPos	121	37042	3526	641000	10.65	2.44	0.00	8.21
SUI - Board & Others - NonPos	121	37042	3585	641000	8.00	2.68	0.00	5.32
WC - Faculty - Non-Instr - NonPos	121	37042	3626	641000	362.04	82.91	0.00	279.13
WC - Students	121	37042	3650	641010	289.03	39.94	0.00	249.09
W/C - Board & Others - NonPos	121	37042	3685	641000	272.00	91.06	0.00	180.94



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Budget Holding/Variance - Benefits	121	37042	3999	641000	1,526.94	465.15-	0.00	1,992.09
Budget Holding/Variance - Benefits	121	37042	3999	641010	1,300.64	0.00	0.00	1,300.64
Office Supplies and Material	121	37042	4200	641000	5,649.18	0.00	0.00	5,649.18
Equip-Non InstrucComputer \$200-\$999	121	37042	4421	641000	2,891.57	0.00	0.00	2,891.57
Equip-Non Instruc Furn \$200-\$999	121	37042	4425	641000	1,000.00	0.00	0.00	1,000.00
Equip-Non Inst Computer \$1000-\$4999	121	37042	4451	641000	8,562.30	8,562.30	12.44	12.44-
Equip-Non Instruc Furn \$1000-\$4999	121	37042	4455	641000	3,000.00	0.00	0.00	3,000.00
General Supplies & Materials	121	37042	4800	641000	3,503.74	0.00	0.00	3,503.74
Training And Instruction	121	37042	5140	641000	2,599.53	0.00	0.00	2,599.53
Other Faculty Travel	121	37042	5242	641000	7,000.00	0.00	0.00	7,000.00
Postage/Shipping	121	37042	5850	641000	739.45	0.00	0.00	739.45
Printing And Duplicating	121	37042	5870	641000	1,081.00	0.00	0.00	1,081.00
Other Expense & Services	121	37042	5890	641000	17,439.32	0.00	0.00	17,439.32
Bal Fwd-Proj. To Date- Expend (Actu	121	37042	7991	641000	154,283.86	154,283.86	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37042	7991	641010	5,944.53	5,944.53	0.00	0.00
CalWorks 20-21	121	*Tot*			275,371.00	181,349.02	12.44	94,009.54
Faculty - Full Time Instructional	121	37504	1110	010100	40,858.40	40,858.40	0.00	0.00
Faculty - Full Time Instructional	121	37504	1110	094700	35,484.80	35,484.80	0.00	0.00
Faculty - Full Time Instructional	121	37504	1110	095600	30,106.80	30,106.80	0.00	0.00
Faculty - ReAssigned Time - Instruc	121	37504	1170	609000	26,679.80	22,588.20	0.00	4,091.60
Faculty - ReAssigned Time - Instruc	121	37504	1170	679000	8,601.80	8,601.80	0.00	0.00
Faculty - Hourly - Substitutes	121	37504	1360	010210	0.00	630.25	0.00	630.25-
Faculty -Non-Instructional - Hourly	121	37504	1420	010100	0.00	1,252.90	0.00	1,252.90-
Faculty -Non-Instructional - Hourly	121	37504	1420	010210	0.00	3,075.00	0.00	3,075.00-
Faculty -Non-Instructional - Hourly	121	37504	1420	609000	0.00	6,365.40	0.00	6,365.40-
Faculty - Budget Holding/Variance	121	37504	1999	010210	33,332.80	0.00	0.00	33,332.80
Faculty - Budget Holding/Variance	121	37504	1999	609000	4,166.60-	0.00	0.00	4,166.60-
Faculty - Budget Holding/Variance	121	37504	1999	679000	9,139.70	0.00	0.00	9,139.70
Managers - Classified	121	37504	2010	619000	45,049.20	45,049.17	0.00	0.03
Classified Regular/Inst Aides	121	37504	2211	010100	0.00	9,810.65	0.00	9,810.65-
Classified Regular/Inst Aides	121	37504	2211	010210	29,139.00	29,004.00	0.00	135.00
Classified Regular/Inst Aides	121	37504	2211	094700	28,747.20	28,747.20	0.00	0.00
Classified Regular/Inst Aides	121	37504	2211	094800	23,203.20	23,203.20	0.00	0.00
Provisional, Ltd Term-NonPos Cntrl	121	37504	2826	010210	0.00	23,509.52	0.00	23,509.52-
Provisional, Ltd Term-NonPos Cntrl	121	37504	2826	609000	0.00	3,012.79	0.00	3,012.79-
Other Compen (Spec Sev, Prof Exp)	121	37504	2827	679000	25,000.00	3,000.00	0.00	22,000.00
STRS - Faculty - Instructional	121	37504	3110	010100	6,913.24	5,291.27	0.00	1,621.97
STRS - Faculty - Instructional	121	37504	3110	094700	6,004.03	5,129.60	0.00	874.43
STRS - Faculty - Instructional	121	37504	3110	095600	5,094.07	4,261.87	0.00	832.20
STRS - Faculty - Instructional	121	37504	3110	609000	4,514.23	3,664.30	0.00	849.93
STRS - Faculty - Instructional	121	37504	3110	679000	1,455.43	1,242.45	0.00	212.98
STRS - Faculty Non Instr - NonPos	121	37504	3126	010100	0.00	212.00	0.00	212.00-
STRS - Faculty Non Instr - NonPos	121	37504	3126	010210	0.00	520.29	0.00	520.29-
STRS - Faculty Non Instr - NonPos	121	37504	3126	609000	0.00	1,066.68	0.00	1,066.68-
PERS - Managers	121	37504	3200	619000	10,320.77	10,320.81	0.00	0.04-
PERS - Classified	121	37504	3235	010100	0.00	2,247.62	0.00	2,247.62-
PERS - Classified	121	37504	3235	010210	6,675.75	6,644.82	0.00	30.93
PERS - Classified	121	37504	3235	094700	6,585.98	6,586.00	0.00	0.02-
PERS - Classified	121	37504	3235	094800	5,315.85	5,315.88	0.00	0.03-
OASDI - Managers	121	37504	3300	619000	2,793.05	2,793.08	0.00	0.03-
Medicare - Managers	121	37504	3305	619000	653.21	653.22	0.00	0.01-
OASDI- Faculty - Direct Instruction	121	37504	3310	010100	2,533.22	0.00	0.00	2,533.22
OASDI- Faculty - Direct Instruction	121	37504	3310	094700	2,200.06	0.00	0.00	2,200.06
OASDI- Faculty - Direct Instruction	121	37504	3310	095600	1,866.62	0.00	0.00	1,866.62
OASDI- Faculty - Direct Instruction	121	37504	3310	609000	291.66	0.00	0.00	291.66
OASDI- Faculty - Direct Instruction	121	37504	3310	679000	533.31	0.00	0.00	533.31
OASDI - Faculty - Instruct -NonPos	121	37504	3311	010210	0.00	39.07	0.00	39.07-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI - Classified	121	37504	3335	010100	0.00	622.33	0.00	622.33-
OASDI - Classified	121	37504	3335	010210	1,806.62	1,866.45	0.00	59.83-
OASDI - Classified	121	37504	3335	094700	1,782.33	1,864.18	0.00	81.85-
OASDI - Classified	121	37504	3335	094800	1,438.60	1,493.17	0.00	54.57-
Medicare - Faculty - Dir Instruct	121	37504	3340	010100	592.45	592.44	0.00	0.01
Medicare - Faculty - Dir Instruct	121	37504	3340	094700	514.53	528.44	0.00	13.91-
Medicare - Faculty - Dir Instruct	121	37504	3340	095600	436.55	436.53	0.00	0.02
Medicare - Faculty - Dir Instruct	121	37504	3340	609000	386.86	336.03	0.00	50.83
Medicare - Faculty - Dir Instruct	121	37504	3340	679000	124.73	129.09	0.00	4.36-
Medicare - Faculty - Instruc/NonPos	121	37504	3341	010210	0.00	9.13	0.00	9.13-
Medicare - Faculty -Non-Instr/NonP	121	37504	3356	010100	0.00	18.16	0.00	18.16-
Medicare - Faculty -Non-Instr/NonP	121	37504	3356	010210	0.00	44.59	0.00	44.59-
Medicare - Faculty -Non-Instr/NonP	121	37504	3356	609000	0.00	92.30	0.00	92.30-
Medicare - Classified	121	37504	3365	010100	0.00	145.54	0.00	145.54-
Medicare - Classified	121	37504	3365	010210	422.52	436.51	0.00	13.99-
Medicare - Classified	121	37504	3365	094700	416.84	435.98	0.00	19.14-
Medicare - Classified	121	37504	3365	094800	336.45	349.19	0.00	12.74-
OASDI-Board & Others - NonPos	121	37504	3381	010210	0.00	1,457.60	0.00	1,457.60-
OASDI-Board & Others - NonPos	121	37504	3381	609000	0.00	186.79	0.00	186.79-
OASDI-Board & Others - NonPos	121	37504	3381	679000	1,550.00	186.00	0.00	1,364.00-
Medicare-Board & Others - NonPos	121	37504	3386	010210	0.00	340.89	0.00	340.89-
Medicare-Board & Others - NonPos	121	37504	3386	609000	0.00	43.69	0.00	43.69-
Medicare-Board & Others - NonPos	121	37504	3386	679000	362.50	43.50	0.00	319.00
H/W - Managers	121	37504	3400	619000	4,578.36	4,349.70	0.00	228.66
H/W - Faculty - Instruction	121	37504	3410	010100	4,578.36	4,349.65	0.00	228.71
H/W - Faculty - Instruction	121	37504	3410	094700	9,757.68	9,530.40	0.00	227.28
H/W - Faculty - Instruction	121	37504	3410	095600	10,959.56	10,364.53	0.00	595.03
H/W - Faculty - Instruction	121	37504	3410	123000	0.00	84.47	0.00	84.47-
H/W - Faculty - Instruction	121	37504	3410	609000	6,947.50	4,418.81	0.00	2,528.69
H/W - Faculty - Instruction	121	37504	3410	679000	2,045.28	1,900.20	0.00	145.08
H/W - Classified	121	37504	3435	010100	0.00	1,435.49	0.00	1,435.49-
H/W - Classified	121	37504	3435	010210	4,652.60	4,225.24	0.00	427.36
H/W - Classified	121	37504	3435	094800	10,136.36	9,827.15	0.00	309.21
LCA - Faculty - Direct Instruction	121	37504	3440	010100	33.60	33.60	0.00	0.00
LCA - Faculty - Direct Instruction	121	37504	3440	094700	33.60	33.61	0.00	0.01-
LCA - Faculty - Direct Instruction	121	37504	3440	095600	33.60	33.60	0.00	0.00
LCA - Faculty - Direct Instruction	121	37504	3440	123000	0.00	0.35	0.00	0.35-
LCA - Faculty - Direct Instruction	121	37504	3440	609000	23.95	18.34	0.00	5.61
LCA - Faculty - Direct Instruction	121	37504	3440	679000	8.40	9.75	0.00	1.35-
LCA - Classified	121	37504	3465	010100	0.00	10.52	0.00	10.52-
LCA - Classified	121	37504	3465	010210	42.00	41.86	0.00	0.14
LCA - Classified	121	37504	3465	094700	33.60	33.46	0.00	0.14
LCA - Classified	121	37504	3465	094800	33.60	33.49	0.00	0.11
LCA - Managers	121	37504	3469	619000	33.60	33.60	0.00	0.00
Retiree Health Liab-Faculty Instr	121	37504	3492	609000	1,366.64	546.68	0.00	819.96
Retiree Health Liab-Faculty Instr	121	37504	3492	619000	0.00	5,466.60-	0.00	5,466.60-
SUI - Managers	121	37504	3500	619000	22.52	22.52	0.00	0.00
SUI - Faculty - Direct Instruction	121	37504	3510	010100	20.43	20.40	0.00	0.03
SUI - Faculty - Direct Instruction	121	37504	3510	094700	17.74	18.23	0.00	0.49-
SUI - Faculty - Direct Instruction	121	37504	3510	095600	15.05	15.05	0.00	0.00
SUI - Faculty - Direct Instruction	121	37504	3510	609000	13.34	11.65	0.00	1.69
SUI - Faculty - Direct Instruction	121	37504	3510	679000	4.30	4.44	0.00	0.14-
SUI - Faculty - Instruction -NonPos	121	37504	3511	010210	0.00	0.32	0.00	0.32-
SUI - Faculty - Non-Instr/NonPos	121	37504	3526	010100	0.00	0.63	0.00	0.63-
SUI - Faculty - Non-Instr/NonPos	121	37504	3526	010210	0.00	1.54	0.00	1.54-
SUI - Faculty - Non-Instr/NonPos	121	37504	3526	609000	0.00	3.17	0.00	3.17-
SUI - Classified	121	37504	3535	010100	0.00	5.02	0.00	5.02-
SUI - Classified	121	37504	3535	010210	14.57	15.07	0.00	0.50-
SUI - Classified	121	37504	3535	094700	14.37	15.01	0.00	0.64-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Classified	121	37504	3535	094800	11.60	12.08	0.00	0.48-
SUI - Board & Others - NonPos	121	37504	3585	010210	0.00	11.76	0.00	11.76-
SUI - Board & Others - NonPos	121	37504	3585	609000	0.00	1.50	0.00	1.50-
SUI - Board & Others - NonPos	121	37504	3585	679000	12.50	1.50	0.00	11.00
WC - Managers	121	37504	3600	619000	765.84	765.81	0.00	0.03
WC - Faculty - Direct Instruction	121	37504	3610	010100	694.59	694.60	0.00	0.01-
WC - Faculty - Direct Instruction	121	37504	3610	094700	603.24	603.25	0.00	0.01-
WC - Faculty - Direct Instruction	121	37504	3610	095600	511.82	511.80	0.00	0.02
WC - Faculty - Direct Instruction	121	37504	3610	609000	453.55	384.01	0.00	69.54
WC - Faculty - Direct Instruction	121	37504	3610	679000	146.23	146.20	0.00	0.03
WC - Faculty - Instruction - NonPos	121	37504	3611	010210	0.00	10.71	0.00	10.71-
WC - Faculty - Non-Instr - NonPos	121	37504	3626	010100	0.00	21.30	0.00	21.30-
WC - Faculty - Non-Instr - NonPos	121	37504	3626	010210	0.00	52.27	0.00	52.27-
WC - Faculty - Non-Instr - NonPos	121	37504	3626	609000	0.00	108.22	0.00	108.22-
WC - Classified	121	37504	3635	010100	0.00	166.78	0.00	166.78-
WC - Classified	121	37504	3635	010210	495.37	493.08	0.00	2.29
WC - Classified	121	37504	3635	094700	488.70	488.70	0.00	0.00
WC - Classified	121	37504	3635	094800	394.46	394.44	0.00	0.02
W/C - Board & Others - NonPos	121	37504	3685	010210	0.00	399.66	0.00	399.66-
W/C - Board & Others - NonPos	121	37504	3685	609000	0.00	51.22	0.00	51.22-
W/C - Board & Others - NonPos	121	37504	3685	679000	425.00	51.00	0.00	374.00
Medical Opt Out - Faculty - Instruc	121	37504	3805	609000	0.00	90.00	0.00	90.00-
Medical Opt Out - Faculty - Instruc	121	37504	3805	679000	0.00	60.00	0.00	60.00-
Medical Opt Out - Classified	121	37504	3835	094700	0.00	1,320.00	0.00	1,320.00-
Budget Holding/Variance - Benefits	121	37504	3999	010210	17,699.72	0.00	0.00	17,699.72
Budget Holding/Variance - Benefits	121	37504	3999	609000	3,579.10-	0.00	0.00	3,579.10-
Budget Holding/Variance - Benefits	121	37504	3999	679000	2,561.56	0.00	0.00	2,561.56
Instructional Supplies and Material	121	37504	4100	010210	0.00	227.93	72.07	300.00-
Instructional Supplies and Material	121	37504	4100	619000	0.00	4,785.50	2,262.15	7,047.65-
Instructional Supplies and Material	121	37504	4100	679000	1,582.88	0.00	0.02	1,582.86
Office Supplies and Material	121	37504	4200	679000	0.00	0.00	484.88	484.88-
Equip-Instruc Equip \$200-\$999	121	37504	4413	619000	12,309.80	14,630.21	677.86	2,998.27-
Equip-Instruc Equip \$200-\$999	121	37504	4413	679000	3,295.00	0.00	0.00	3,295.00
Equip-Non InstrucComputer \$200-\$999	121	37504	4421	679000	3,705.00	0.00	0.00	3,705.00
Equip-Non Instruc Equip \$200-\$999	121	37504	4423	619000	0.00	306.11	0.00	306.11-
Equip-Instruc Equip \$1000-\$4999	121	37504	4443	619000	0.00	16,794.26	0.00	16,794.26-
Equip-Instruc Equip \$1000-\$4999	121	37504	4443	679000	13,693.52	0.00	0.00	13,693.52
General Supplies & Materials	121	37504	4800	679000	13,107.97	0.00	0.00	13,107.97
Outreach Supplies & Materials	121	37504	4801	619000	1,745.00	0.00	0.00	1,745.00
Employee Travel	121	37504	5211	619000	2,000.00	0.00	0.00	2,000.00
Employee Travel	121	37504	5211	679000	1,600.00	0.00	0.00	1,600.00
Other Faculty Travel	121	37504	5242	619000	1,499.00	0.00	0.00	1,499.00
Other Faculty Travel	121	37504	5242	679000	2,000.00	0.00	0.00	2,000.00
Rent/Lease-Equipment	121	37504	5612	619000	0.00	5,495.25	0.00	5,495.25-
Maint/Repair-Equipment	121	37504	5622	619000	0.00	719.00	0.00	719.00-
Software Maintenance & License Fee	121	37504	5641	619000	2,000.00	0.00	0.00	2,000.00
Licenses And Fees	121	37504	5822	619000	0.00	2,000.00	0.00	2,000.00-
Printing And Duplicating	121	37504	5870	679000	3,137.19	0.00	0.00	3,137.19
Other Expense & Services	121	37504	5890	095600	0.00	695.00	0.00	695.00-
Other Expense & Services	121	37504	5890	619000	17,574.62	9,297.95	0.00	8,276.67
Other Expense & Services	121	37504	5890	679000	85,304.92	13,226.64	37.20	72,041.08
Indirect Costs	121	37504	5950	672000	28,054.50	22,819.24	0.00	5,235.26
Architect Services	121	37504	6221	619000	0.00	6,657.56	800.00	7,457.56-
Building Improvements/Remodeling	121	37504	6250	619000	16,624.84	14,996.91	0.00	1,627.93
Equip-Instruc Equip >=\$5K	121	37504	6413	619000	37,979.63	12,309.72	16,000.00	9,669.91
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	010100	52,415.96	52,415.96	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	010210	70,400.00	70,400.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	094700	86,450.03	86,450.03	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	094800	40,707.72	40,707.72	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	37504	7991	095600	50,895.36	50,895.36	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	123000	228.87	228.87	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	609000	37,894.96	37,894.96	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	619000	105,782.59	105,782.59	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	672000	20,569.58	20,569.58	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	679000	28,464.01	28,464.01	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37504	7991	731000	41,000.00	41,000.00	0.00	0.00
Strong Workforce Prog Local FY20	121	*Tot*			1,264,226.20	1,094,538.77	20,334.18	149,353.25
Faculty - Full Time Instructional	121	37505	1110	010100	40,858.40	0.00	0.00	40,858.40
Faculty - Full Time Instructional	121	37505	1110	010210	33,332.80	0.00	0.00	33,332.80
Faculty - Full Time Instructional	121	37505	1110	094700	35,484.80	0.00	0.00	35,484.80
Faculty - Full Time Instructional	121	37505	1110	095600	30,106.80	0.00	0.00	30,106.80
Faculty - ReAssigned Time - Instruc	121	37505	1170	609000	26,679.80	0.00	0.00	26,679.80
Faculty - ReAssigned Time - Instruc	121	37505	1170	679000	8,601.80	0.00	0.00	8,601.80
Faculty - Budget Holding/Variance	121	37505	1999	609000	4,166.60-	0.00	0.00	4,166.60-
Classified Regular/Inst Aides	121	37505	2211	010100	55,008.00	3,420.35	0.00	51,587.65
Classified Regular/Inst Aides	121	37505	2211	010210	29,139.00	0.00	0.00	29,139.00
Classified Regular/Inst Aides	121	37505	2211	094700	28,747.20	0.00	0.00	28,747.20
Classified Regular/Inst Aides	121	37505	2211	094800	23,203.20	0.00	0.00	23,203.20
Other Compen (Spec Sev, Prof Exp)	121	37505	2827	679000	25,000.00	0.00	0.00	25,000.00
Budget Holding/Variance-Classified	121	37505	2999	010100	13,752.00-	0.00	0.00	13,752.00-
STRS - Faculty - Instructional	121	37505	3110	010100	6,913.24	0.00	0.00	6,913.24
STRS - Faculty - Instructional	121	37505	3110	010210	5,640.00	0.00	0.00	5,640.00
STRS - Faculty - Instructional	121	37505	3110	094700	6,004.03	0.00	0.00	6,004.03
STRS - Faculty - Instructional	121	37505	3110	095600	5,094.07	0.00	0.00	5,094.07
STRS - Faculty - Instructional	121	37505	3110	609000	4,514.23	0.00	0.00	4,514.23
STRS - Faculty - Instructional	121	37505	3110	679000	1,455.43	0.00	0.00	1,455.43
PERS - Classified	121	37505	3235	010100	12,602.33	783.60	0.00	11,818.73
PERS - Classified	121	37505	3235	010210	6,675.75	0.00	0.00	6,675.75
PERS - Classified	121	37505	3235	094700	6,585.98	0.00	0.00	6,585.98
PERS - Classified	121	37505	3235	094800	5,315.85	0.00	0.00	5,315.85
OASDI- Faculty - Direct Instruction	121	37505	3310	010100	2,533.22	0.00	0.00	2,533.22
OASDI- Faculty - Direct Instruction	121	37505	3310	094700	2,200.06	0.00	0.00	2,200.06
OASDI- Faculty - Direct Instruction	121	37505	3310	095600	1,866.62	0.00	0.00	1,866.62
OASDI- Faculty - Direct Instruction	121	37505	3310	609000	291.66	0.00	0.00	291.66
OASDI- Faculty - Direct Instruction	121	37505	3310	679000	533.31	0.00	0.00	533.31
OASDI - Classified	121	37505	3335	010100	3,410.50	219.09	0.00	3,191.41
OASDI - Classified	121	37505	3335	010210	1,806.62	6.20	0.00	1,800.42
OASDI - Classified	121	37505	3335	094700	1,782.33	7.44	0.00	1,774.89
OASDI - Classified	121	37505	3335	094800	1,438.60	4.96	0.00	1,433.64
Medicare - Faculty - Dir Instruct	121	37505	3340	010100	592.45	0.00	0.00	592.45
Medicare - Faculty - Dir Instruct	121	37505	3340	010210	483.20	0.00	0.00	483.20
Medicare - Faculty - Dir Instruct	121	37505	3340	094700	514.53	0.00	0.00	514.53
Medicare - Faculty - Dir Instruct	121	37505	3340	095600	436.55	0.00	0.00	436.55
Medicare - Faculty - Dir Instruct	121	37505	3340	609000	386.86	0.00	0.00	386.86
Medicare - Faculty - Dir Instruct	121	37505	3340	679000	124.73	0.00	0.00	124.73
Medicare - Classified	121	37505	3365	010100	797.62	51.24	0.00	746.38
Medicare - Classified	121	37505	3365	010210	422.52	1.45	0.00	421.07
Medicare - Classified	121	37505	3365	094700	416.84	1.74	0.00	415.10
Medicare - Classified	121	37505	3365	094800	336.45	1.16	0.00	335.29
OASDI-Board & Others - NonPos	121	37505	3381	679000	1,550.00	0.00	0.00	1,550.00
Medicare-Board & Others - NonPos	121	37505	3386	679000	362.50	0.00	0.00	362.50
H/W - Faculty - Instruction	121	37505	3410	010100	4,578.36	0.00	0.00	4,578.36
H/W - Faculty - Instruction	121	37505	3410	010210	10,960.00	0.00	0.00	10,960.00
H/W - Faculty - Instruction	121	37505	3410	094700	9,757.68	0.00	0.00	9,757.68
H/W - Faculty - Instruction	121	37505	3410	095600	10,959.56	0.00	0.00	10,959.56
H/W - Faculty - Instruction	121	37505	3410	609000	6,947.50	0.00	0.00	6,947.50

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H/W - Faculty - Instruction	121	37505	3410	679000	2,045.28	0.00	0.00	2,045.28
H/W - Classified	121	37505	3435	010100	27,398.88	1,299.52	0.00	26,099.36
H/W - Classified	121	37505	3435	010210	4,652.60	100.88	0.00	4,551.72
H/W - Classified	121	37505	3435	094800	10,136.36	81.95	0.00	10,054.41
LCA - Faculty - Direct Instruction	121	37505	3440	010100	33.60	0.00	0.00	33.60
LCA - Faculty - Direct Instruction	121	37505	3440	010210	33.60	0.00	0.00	33.60
LCA - Faculty - Direct Instruction	121	37505	3440	094700	33.60	0.00	0.00	33.60
LCA - Faculty - Direct Instruction	121	37505	3440	095600	33.60	0.00	0.00	33.60
LCA - Faculty - Direct Instruction	121	37505	3440	609000	23.95	0.00	0.00	23.95
LCA - Faculty - Direct Instruction	121	37505	3440	679000	8.40	0.00	0.00	8.40
LCA - Classified	121	37505	3465	010100	84.00	10.48	0.00	73.52
LCA - Classified	121	37505	3465	010210	42.00	0.14	0.00	41.86
LCA - Classified	121	37505	3465	094700	33.60	0.13	0.00	33.47
LCA - Classified	121	37505	3465	094800	33.60	0.11	0.00	33.49
Retiree Health Liab-Faculty Instr	121	37505	3492	609000	1,366.64	0.00	0.00	1,366.64
Retiree Health Liab-Classified	121	37505	3494	010100	6,050.88	0.00	0.00	6,050.88
SUI - Faculty - Direct Instruction	121	37505	3510	010100	20.43	0.00	0.00	20.43
SUI - Faculty - Direct Instruction	121	37505	3510	010210	16.80	0.00	0.00	16.80
SUI - Faculty - Direct Instruction	121	37505	3510	094700	17.74	0.00	0.00	17.74
SUI - Faculty - Direct Instruction	121	37505	3510	095600	15.05	0.00	0.00	15.05
SUI - Faculty - Direct Instruction	121	37505	3510	609000	13.34	0.00	0.00	13.34
SUI - Faculty - Direct Instruction	121	37505	3510	679000	4.30	0.00	0.00	4.30
SUI - Classified	121	37505	3535	010100	27.50	1.77	0.00	25.73
SUI - Classified	121	37505	3535	010210	14.57	0.05	0.00	14.52
SUI - Classified	121	37505	3535	094700	14.37	0.06	0.00	14.31
SUI - Classified	121	37505	3535	094800	11.60	0.04	0.00	11.56
SUI - Board & Others - NonPos	121	37505	3585	679000	12.50	0.00	0.00	12.50
WC - Faculty - Direct Instruction	121	37505	3610	010100	694.59	0.00	0.00	694.59
WC - Faculty - Direct Instruction	121	37505	3610	010210	566.40	0.00	0.00	566.40
WC - Faculty - Direct Instruction	121	37505	3610	094700	603.24	0.00	0.00	603.24
WC - Faculty - Direct Instruction	121	37505	3610	095600	511.82	0.00	0.00	511.82
WC - Faculty - Direct Instruction	121	37505	3610	609000	453.55	0.00	0.00	453.55
WC - Faculty - Direct Instruction	121	37505	3610	679000	146.23	0.00	0.00	146.23
WC - Classified	121	37505	3635	010100	935.14	58.15	0.00	876.99
WC - Classified	121	37505	3635	010210	495.37	0.00	0.00	495.37
WC - Classified	121	37505	3635	094700	488.70	0.00	0.00	488.70
WC - Classified	121	37505	3635	094800	394.46	0.00	0.00	394.46
W/C - Board & Others - NonPos	121	37505	3685	679000	425.00	0.00	0.00	425.00
Medical Opt Out - Classified	121	37505	3835	094700	0.00	120.00	0.00	120.00-
Budget Holding/Variance - Benefits	121	37505	3999	010100	17,364.87-	0.00	0.00	17,364.87-
Budget Holding/Variance - Benefits	121	37505	3999	010210	0.28-	0.00	0.00	0.28-
Budget Holding/Variance - Benefits	121	37505	3999	609000	3,579.10-	0.00	0.00	3,579.10-
Instructional Supplies and Material	121	37505	4100	010100	3,500.00	0.00	0.00	3,500.00
Instructional Supplies and Material	121	37505	4100	010210	3,500.00	0.00	808.55	2,691.45
Instructional Supplies and Material	121	37505	4100	094700	2,000.00	0.00	0.00	2,000.00
Instructional Supplies and Material	121	37505	4100	094800	3,500.00	0.00	422.23	3,077.77
Instructional Supplies and Material	121	37505	4100	095600	2,500.00	0.00	0.00	2,500.00
Instructional Supplies and Material	121	37505	4100	123000	3,250.00	0.00	0.00	3,250.00
Instructional Supplies and Material	121	37505	4100	679000	4,264.00	0.00	0.00	4,264.00
Equip-Instruc Equip \$200-\$999	121	37505	4413	010100	8,000.00	0.00	0.00	8,000.00
Equip-Instruc Equip \$200-\$999	121	37505	4413	094700	2,000.00	0.00	0.00	2,000.00
Equip-Instruc Equip \$200-\$999	121	37505	4413	094800	11,514.85	0.00	1,659.35	9,855.50
Equip-Instruc Equip \$200-\$999	121	37505	4413	095600	25,795.00	0.00	0.00	25,795.00
Equip-Instruc Equip \$200-\$999	121	37505	4413	123000	6,204.32	0.00	0.00	6,204.32
Equip-Instruc Equip \$200-\$999	121	37505	4413	619020	0.00	0.00	399.75	399.75-
Equip-Instruc Equip \$200-\$999	121	37505	4413	679000	24,000.39	0.00	0.00	24,000.39
Equip-Instruc Equip \$1000-\$4999	121	37505	4443	010100	7,000.00	0.00	0.00	7,000.00
Equip-Instruc Equip \$1000-\$4999	121	37505	4443	010210	4,807.20	0.00	0.00	4,807.20
Equip-Instruc Equip \$1000-\$4999	121	37505	4443	094700	10,942.78	0.00	0.00	10,942.78

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Equip-Instruc Equip \$1000-\$4999	121	37505	4443	094800	13,500.00	0.00	0.00	13,500.00
Equip-Instruc Equip \$1000-\$4999	121	37505	4443	095600	13,000.00	0.00	0.00	13,000.00
Equip-Instruc Equip \$1000-\$4999	121	37505	4443	123000	14,000.00	0.00	0.00	14,000.00
Equip-Instruc Equip \$1000-\$4999	121	37505	4443	679000	27,024.52	22,398.29	0.00	4,626.23
General Supplies & Materials	121	37505	4800	619020	5,000.00	0.00	0.00	5,000.00
General Supplies & Materials	121	37505	4800	679000	11,538.82	0.00	0.00	11,538.82
Outreach Supplies & Materials	121	37505	4801	619020	4,000.00	0.00	0.00	4,000.00
Employee Travel	121	37505	5211	619020	3,500.00	0.00	0.00	3,500.00
Employee Travel	121	37505	5211	679000	2,900.00	0.00	0.00	2,900.00
Other Faculty Travel	121	37505	5242	619010	2,000.00	0.00	0.00	2,000.00
Other Faculty Travel	121	37505	5242	679000	4,032.97	0.00	0.00	4,032.97
Other Expense & Services	121	37505	5890	619020	4,162.99	0.00	0.00	4,162.99
Other Expense & Services	121	37505	5890	619030	24,609.00	0.00	0.00	24,609.00
Other Expense & Services	121	37505	5890	619040	22,665.35	0.00	0.00	22,665.35
Other Expense & Services	121	37505	5890	619060	68,508.94	0.00	0.00	68,508.94
Other Expense & Services	121	37505	5890	679000	80,749.47	0.00	0.00	80,749.47
Indirect Costs	121	37505	5950	672000	47,733.26	2,600.47	0.00	45,132.79
Architect Services	121	37505	6221	619030	56,391.00	0.00	0.00	56,391.00
Architect Services	121	37505	6221	619050	110,048.00	0.00	159,781.44	49,733.44-
Equip-Instruc Equip >=\$5K	121	37505	6413	010100	0.00	0.00	6,839.15	6,839.15-
Equip-Instruc Equip >=\$5K	121	37505	6413	095600	22,837.77	0.00	12,023.92	10,813.85
Equip-Instruc Equip >=\$5K	121	37505	6413	123000	58,550.95	0.00	0.00	58,550.95
Equip-Instruc Equip >=\$5K	121	37505	6413	679000	40,050.13	21,999.11	16,746.88	1,304.14
Strong Workforce Prg Local FY21	121	*Tot*			1,241,065.13	53,168.38	198,681.27	989,215.48
Faculty - Budget Holding/Variance	121	37506	1999	010100	83,759.72	0.00	0.00	83,759.72
Faculty - Budget Holding/Variance	121	37506	1999	010210	68,332.24	0.00	0.00	68,332.24
Faculty - Budget Holding/Variance	121	37506	1999	094700	72,743.84	0.00	0.00	72,743.84
Faculty - Budget Holding/Variance	121	37506	1999	095600	61,718.94	0.00	0.00	61,718.94
Faculty - Budget Holding/Variance	121	37506	1999	609000	44,691.00	0.00	0.00	44,691.00
Faculty - Budget Holding/Variance	121	37506	1999	679000	17,204.00	0.00	0.00	17,204.00
Budget Holding/Variance-Classified	121	37506	2999	010100	55,008.00	0.00	0.00	55,008.00
Budget Holding/Variance-Classified	121	37506	2999	010210	59,734.95	0.00	0.00	59,734.95
Budget Holding/Variance-Classified	121	37506	2999	094700	58,931.76	0.00	0.00	58,931.76
Budget Holding/Variance-Classified	121	37506	2999	094800	50,223.36	0.00	0.00	50,223.36
Budget Holding/Variance-Classified	121	37506	2999	609000	25,000.00	0.00	0.00	25,000.00
Budget Holding/Variance-Classified	121	37506	2999	619000	45,049.20	0.00	0.00	45,049.20
Budget Holding/Variance - Benefits	121	37506	3999	010100	75,554.06	0.00	0.00	75,554.06
Budget Holding/Variance - Benefits	121	37506	3999	010210	82,954.45	0.00	0.00	82,954.45
Budget Holding/Variance - Benefits	121	37506	3999	094700	56,928.49	0.00	0.00	56,928.49
Budget Holding/Variance - Benefits	121	37506	3999	094800	47,574.22	0.00	0.00	47,574.22
Budget Holding/Variance - Benefits	121	37506	3999	095600	37,162.48	0.00	0.00	37,162.48
Budget Holding/Variance - Benefits	121	37506	3999	609000	35,261.00	0.00	0.00	35,261.00
Budget Holding/Variance - Benefits	121	37506	3999	619000	19,030.14	0.00	0.00	19,030.14
Budget Holding/Variance - Benefits	121	37506	3999	679000	8,131.86	0.00	0.00	8,131.86
Budget Holding/Variance - Operating	121	37506	4999	095600	13,161.00	0.00	0.00	13,161.00
Budget Holding/Variance - Operating	121	37506	4999	123000	35,407.00	0.00	0.00	35,407.00
Indirect Costs	121	37506	5950	672000	46,651.04	0.00	0.00	46,651.04
Budget Variance - Title 5 only	121	37506	5999	619050	12,000.00	0.00	0.00	12,000.00
Budget Variance - Title 5 only	121	37506	5999	619060	30,000.00	0.00	0.00	30,000.00
Equip-Instruc Equip >=\$5K	121	37506	6413	095600	28,499.26	0.00	0.00	28,499.26
Equip-Instruc Equip >=\$5K	121	37506	6413	123000	42,215.00	0.00	0.00	42,215.00
Strong Workforce Prg Local FY22	121	*Tot*			1,212,927.01	0.00	0.00	1,212,927.01
Faculty -Non-Instructional - Hourly	121	37604	1420	684000	23,590.65	5,123.19	0.00	18,467.46
Faculty - Facilitators	121	37604	1440	684000	0.00	7,601.60	0.00	7,601.60-
Faculty - Budget Holding/Variance	121	37604	1999	684000	0.00	3,199.70-	0.00	3,199.70

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	37604	2121	120100	26,105.69	23,357.77	0.00	2,747.92
Classified Regular	121	37604	2121	619000	14,377.00	8,692.97	0.00	5,684.03
Classified Regular	121	37604	2121	639000	36,918.00	39,455.51	0.00	2,537.51-
Classified Regular	121	37604	2121	679000	14,377.00	8,692.94	0.00	5,684.06
Student Hourly-Non-Instructional	121	37604	2530	619000	10,560.00	3,603.95	0.00	6,956.05
Provisional, Ltd Term-NonPos Cntrl	121	37604	2826	619000	22,123.33	19,197.86	0.00	2,925.47
Provisional, Ltd Term-NonPos Cntrl	121	37604	2826	679000	17,569.74	17,569.74	0.00	0.00
Other Compen (Spec Sev, Prof Exp)	121	37604	2827	619000	16,000.00	0.00	0.00	16,000.00
Other Compen (Spec Sev, Prof Exp)	121	37604	2827	679000	2,500.00	2,500.00	0.00	0.00
Other Compen (Spec Sev, Prof Exp)	121	37604	2827	684000	10,000.00	0.00	0.00	10,000.00
Budget Holding/Variance-Classified	121	37604	2999	120100	2,895.66-	0.00	0.00	2,895.66-
STRS - Faculty Non Instr - NonPos	121	37604	3126	684000	2,642.15	1,131.23	0.00	1,510.92
PERS - Classified	121	37604	3235	120100	5,980.82	5,351.26	0.00	629.56
PERS - Classified	121	37604	3235	619000	3,293.77	1,991.56	0.00	1,302.21
PERS - Classified	121	37604	3235	639000	8,457.92	8,990.70	0.00	532.78-
PERS - Classified	121	37604	3235	679000	3,293.77	1,991.53	0.00	1,302.24
PERS - Board & Others-NonPos	121	37604	3281	679000	4,025.23	4,025.23	0.00	0.00
OASDI - Classified	121	37604	3335	120100	1,618.55	1,462.97	0.00	155.58
OASDI - Classified	121	37604	3335	619000	891.38	518.87	0.00	372.51
OASDI - Classified	121	37604	3335	639000	2,288.92	2,499.99	0.00	211.07-
OASDI - Classified	121	37604	3335	679000	891.38	518.88	0.00	372.50
Medicare - Faculty -Non-Instr/NonP	121	37604	3356	684000	0.00	184.51	0.00	184.51-
Medicare - Classified	121	37604	3365	120100	378.54	342.15	0.00	36.39
Medicare - Classified	121	37604	3365	619000	208.47	121.38	0.00	87.09
Medicare - Classified	121	37604	3365	639000	535.31	584.68	0.00	49.37-
Medicare - Classified	121	37604	3365	679000	208.47	121.33	0.00	87.14
OASDI-Board & Others - NonPos	121	37604	3381	619000	2,363.65	853.14	0.00	1,510.51
OASDI-Board & Others - NonPos	121	37604	3381	679000	1,244.32	1,244.32	0.00	0.00
OASDI-Board & Others - NonPos	121	37604	3381	684000	620.00	0.00	0.00	620.00
Medicare-Board & Others - NonPos	121	37604	3386	619000	552.79	278.37	0.00	274.42
Medicare-Board & Others - NonPos	121	37604	3386	679000	291.01	291.01	0.00	0.00
Medicare-Board & Others - NonPos	121	37604	3386	684000	145.00	0.00	0.00	145.00
OASDI - Students	121	37604	3390	619000	0.00	223.44	0.00	223.44-
Medicare - Students	121	37604	3395	619000	0.00	52.26	0.00	52.26-
H/W - Classified	121	37604	3435	120100	5,321.58	4,058.74	0.00	1,262.84
H/W - Classified	121	37604	3435	619000	2,562.97	2,399.58	0.00	163.39
H/W - Classified	121	37604	3435	639000	13,299.44	12,875.32	0.00	424.12
H/W - Classified	121	37604	3435	679000	2,562.97	2,399.66	0.00	163.31
LCA - Classified	121	37604	3465	120100	17.64	14.33	0.00	3.31
LCA - Classified	121	37604	3465	619000	21.00	21.01	0.00	0.01-
LCA - Classified	121	37604	3465	639000	42.00	41.91	0.00	0.09
LCA - Classified	121	37604	3465	679000	21.00	20.97	0.00	0.03
SUI - Faculty - Non-Instr/NonPos	121	37604	3526	684000	11.80	6.37	0.00	5.43
SUI - Classified	121	37604	3535	120100	13.05	11.79	0.00	1.26
SUI - Classified	121	37604	3535	619000	7.19	4.20	0.00	2.99
SUI - Classified	121	37604	3535	639000	18.46	20.19	0.00	1.73-
SUI - Classified	121	37604	3535	679000	7.19	4.16	0.00	3.03
SUI - Board & Others - NonPos	121	37604	3585	619000	19.06	9.61	0.00	9.45
SUI - Board & Others - NonPos	121	37604	3585	679000	10.04	10.04	0.00	0.00
SUI - Board & Others - NonPos	121	37604	3585	684000	5.00	0.00	0.00	5.00
WC - Faculty - Non-Instr - NonPos	121	37604	3626	684000	401.04	216.32	0.00	184.72
WC - Classified	121	37604	3635	120100	443.80	397.09	0.00	46.71
WC - Classified	121	37604	3635	619000	244.41	132.07	0.00	112.34
WC - Classified	121	37604	3635	639000	627.61	670.74	0.00	43.13-
WC - Classified	121	37604	3635	679000	244.41	132.07	0.00	112.34
WC - Students	121	37604	3650	619000	179.52	61.25	0.00	118.27
W/C - Board & Others - NonPos	121	37604	3685	619000	648.10	326.36	0.00	321.74
W/C - Board & Others - NonPos	121	37604	3685	679000	341.19	341.19	0.00	0.00
W/C - Board & Others - NonPos	121	37604	3685	684000	170.00	0.00	0.00	170.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
ARP - Faculty - Non-Instr/NonPos	121	37604	3726	684000	0.00	127.54	0.00	127.54-
Budget Holding/Variance - Benefits	121	37604	3999	120100	2,001.53-	0.00	0.00	2,001.53-
Budget Holding/Variance - Benefits	121	37604	3999	679000	1,405.62	0.00	0.00	1,405.62
Budget Holding/Variance - Benefits	121	37604	3999	684000	0.00	611.78-	0.00	611.78
Instructional Supplies and Material	121	37604	4100	619000	0.00	0.00	3,164.68	3,164.68-
Office Supplies and Material	121	37604	4200	619000	6,000.00	0.00	0.00	6,000.00
Equip-Instruc Computers \$200-\$999	121	37604	4411	619000	0.00	0.00	10,225.60	10,225.60-
Equip-Instruc Equip \$1000-\$4999	121	37604	4443	684000	1,925.58	0.00	0.00	1,925.58
Outreach Supplies & Materials	121	37604	4801	619000	7,673.96	0.00	0.00	7,673.96
Outreach Supplies & Materials	121	37604	4801	639000	3,162.42	0.00	0.00	3,162.42
Outreach Supplies & Materials	121	37604	4801	679000	106.86	0.00	0.00	106.86
Employee Travel	121	37604	5211	619000	900.00	0.00	0.00	900.00
Employee Travel	121	37604	5211	639000	955.00	0.00	0.00	955.00
Other Faculty Travel	121	37604	5242	684000	1,860.56	0.00	0.00	1,860.56
Dues & Memberships	121	37604	5300	619000	1,865.00	645.00	795.00	425.00
Other Contracted Services	121	37604	5649	619000	600.00	0.00	0.00	600.00
Other Contracted Services	121	37604	5649	639000	5,600.00	0.00	0.00	5,600.00
Other Contracted Services	121	37604	5649	679000	501.55	501.55	0.00	0.00
Advertisements/Publicity	121	37604	5810	679000	21,080.12	21,080.12	0.00	0.00
Postage/Shipping	121	37604	5850	679000	3,888.00	3,888.00	0.00	0.00
Printing And Duplicating	121	37604	5870	679000	1,742.88	1,742.88	0.00	0.00
Other Expense & Services	121	37604	5890	679000	64.48	2,865.38	0.00	2,800.90-
Library Books	121	37604	6300	619000	12,860.00	11,848.53	366.30	645.17
Bal Fwd-Proj. To Date- Expend (Actu	121	37604	7991	120100	15,017.95	15,017.95	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37604	7991	619000	25,223.77	25,223.77	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37604	7991	639000	57,966.89	57,966.89	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37604	7991	679000	73,513.26	73,513.26	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37604	7991	684000	7,666.82	7,666.82	0.00	0.00
SWP Regional w/SCCRC 19-20	121	*Tot*			507,976.86	411,025.52	14,551.58	82,399.76
Faculty -Non-Instructional - Hourly	121	37605	1420	619000	2,268.00	0.00	0.00	2,268.00
Faculty -Non-Instructional - Hourly	121	37605	1420	684000	14,000.00	0.00	0.00	14,000.00
Managers - Classified	121	37605	2010	684000	45,049.20	0.00	0.00	45,049.20
Classified Regular	121	37605	2121	120100	26,105.69	2,702.44	0.00	23,403.25
Classified Regular	121	37605	2121	639000	36,918.00	0.00	0.00	36,918.00
Classified Regular	121	37605	2121	647000	14,377.00	0.00	0.00	14,377.00
Classified Regular	121	37605	2121	679000	14,377.00	0.00	0.00	14,377.00
Student Hourly-Instructional Aides	121	37605	2510	120100	5,197.74	0.00	0.00	5,197.74
Student Hourly-Non-Instructional	121	37605	2530	647000	14,400.00	0.00	0.00	14,400.00
Provisional, Ltd Term-NonPos Cntrl	121	37605	2826	679000	15,494.53	0.00	0.00	15,494.53
Other Compen (Spec Sev, Prof Exp)	121	37605	2827	619000	18,651.32	0.00	0.00	18,651.32
Other Compen (Spec Sev, Prof Exp)	121	37605	2827	679000	10,000.00	0.00	0.00	10,000.00
Other Compen (Spec Sev, Prof Exp)	121	37605	2827	684000	3,821.00	0.00	0.00	3,821.00
STRS - Faculty Non Instr - NonPos	121	37605	3126	619000	261.89	0.00	0.00	261.89
STRS - Faculty Non Instr - NonPos	121	37605	3126	684000	1,568.00	0.00	0.00	1,568.00
PERS - Managers	121	37605	3200	684000	10,320.77	0.00	0.00	10,320.77
PERS - Classified	121	37605	3235	120100	5,980.82	619.14	0.00	5,361.68
PERS - Classified	121	37605	3235	639000	8,457.92	0.00	0.00	8,457.92
PERS - Classified	121	37605	3235	647000	3,293.77	0.00	0.00	3,293.77
PERS - Classified	121	37605	3235	679000	3,293.77	0.00	0.00	3,293.77
OASDI - Managers	121	37605	3300	684000	2,793.05	0.00	0.00	2,793.05
Medicare - Managers	121	37605	3305	684000	653.21	0.00	0.00	653.21
OASDI - Classified	121	37605	3335	120100	1,618.55	183.98	0.00	1,434.57
OASDI - Classified	121	37605	3335	639000	2,288.92	4.89	0.00	2,284.03
OASDI - Classified	121	37605	3335	647000	891.38	0.00	0.00	891.38
OASDI - Classified	121	37605	3335	679000	891.38	0.00	0.00	891.38
Medicare - Classified	121	37605	3365	120100	378.54	43.04	0.00	335.50
Medicare - Classified	121	37605	3365	639000	535.31	1.14	0.00	534.17



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Medicare - Classified	121	37605	3365	647000	208.47	0.00	0.00	208.47
Medicare - Classified	121	37605	3365	679000	208.47	0.00	0.00	208.47
OASDI-Board & Others - NonPos	121	37605	3381	619000	1,156.56	0.00	0.00	1,156.56
OASDI-Board & Others - NonPos	121	37605	3381	679000	1,580.66	0.00	0.00	1,580.66
OASDI-Board & Others - NonPos	121	37605	3381	684000	236.90	0.00	0.00	236.90
Medicare-Board & Others - NonPos	121	37605	3386	619000	270.45	0.00	0.00	270.45
Medicare-Board & Others - NonPos	121	37605	3386	679000	369.67	0.00	0.00	369.67
Medicare-Board & Others - NonPos	121	37605	3386	684000	55.40	0.00	0.00	55.40
H/W - Managers	121	37605	3400	684000	4,578.36	0.00	0.00	4,578.36
H/W - Classified	121	37605	3435	120100	5,321.58	1,143.57	0.00	4,178.01
H/W - Classified	121	37605	3435	639000	13,299.44	80.36	0.00	13,219.08
H/W - Classified	121	37605	3435	647000	2,562.97	0.14	0.00	2,562.83
H/W - Classified	121	37605	3435	679000	2,562.97	0.08	0.00	2,562.89
LCA - Classified	121	37605	3465	120100	17.64	3.30	0.00	14.34
LCA - Classified	121	37605	3465	639000	42.00	0.09	0.00	41.91
LCA - Classified	121	37605	3465	647000	21.00	0.02	0.00	20.98
LCA - Classified	121	37605	3465	679000	21.00	0.00	0.00	21.00
LCA - Managers	121	37605	3469	684000	33.60	0.00	0.00	33.60
SUI - Managers	121	37605	3500	684000	22.52	0.00	0.00	22.52
SUI - Faculty - Non-Instr/NonPos	121	37605	3526	619000	1.13	0.00	0.00	1.13
SUI - Faculty - Non-Instr/NonPos	121	37605	3526	684000	7.00	0.00	0.00	7.00
SUI - Classified	121	37605	3535	120100	13.05	1.48	0.00	11.57
SUI - Classified	121	37605	3535	639000	18.46	0.04	0.00	18.42
SUI - Classified	121	37605	3535	647000	7.19	0.00	0.00	7.19
SUI - Classified	121	37605	3535	679000	7.19	0.00	0.00	7.19
SUI - Board & Others - NonPos	121	37605	3585	619000	9.33	0.00	0.00	9.33
SUI - Board & Others - NonPos	121	37605	3585	679000	12.75	0.00	0.00	12.75
SUI - Board & Others - NonPos	121	37605	3585	684000	1.91	0.00	0.00	1.91
WC - Managers	121	37605	3600	684000	765.84	0.00	0.00	765.84
WC - Faculty - Non-Instr - NonPos	121	37605	3626	619000	38.56	0.00	0.00	38.56
WC - Faculty - Non-Instr - NonPos	121	37605	3626	684000	238.00	0.00	0.00	238.00
WC - Classified	121	37605	3635	120100	443.80	45.94	0.00	397.86
WC - Classified	121	37605	3635	639000	627.61	0.00	0.00	627.61
WC - Classified	121	37605	3635	647000	244.41	0.00	0.00	244.41
WC - Classified	121	37605	3635	679000	244.41	0.00	0.00	244.41
WC - Students	121	37605	3650	120100	88.36	0.00	0.00	88.36
WC - Students	121	37605	3650	647000	244.80	0.00	0.00	244.80
W/C - Board & Others - NonPos	121	37605	3685	619000	317.08	0.00	0.00	317.08
W/C - Board & Others - NonPos	121	37605	3685	679000	433.41	0.00	0.00	433.41
W/C - Board & Others - NonPos	121	37605	3685	684000	64.96	0.00	0.00	64.96
Budget Holding/Variance - Benefits	121	37605	3999	619000	61.67	0.00	0.00	61.67
Budget Holding/Variance - Benefits	121	37605	3999	679000	3,549.80	0.00	0.00	3,549.80
Budget Holding/Variance - Benefits	121	37605	3999	684000	1,003.80	0.00	0.00	1,003.80
Instructional Supplies and Material	121	37605	4100	684000	7,000.00	0.00	0.00	7,000.00
Office Supplies and Material	121	37605	4200	647000	5,230.00	0.00	0.00	5,230.00
Office Supplies and Material	121	37605	4200	679000	2,100.00	0.00	0.00	2,100.00
Equip-Instruc Equip \$200-\$999	121	37605	4413	684000	30,032.29	0.00	0.00	30,032.29
Electronic/CD Rom Subscriptions	121	37605	4504	647000	0.00	150.00	0.00	150.00-
Outreach Supplies & Materials	121	37605	4801	647000	3,095.22	0.00	0.00	3,095.22
Outreach Supplies & Materials	121	37605	4801	679000	5,450.88	0.00	0.00	5,450.88
Employee Travel	121	37605	5211	639000	5,002.03	0.00	1,482.65	3,519.38
Employee Travel	121	37605	5211	647000	1,500.00	0.00	0.00	1,500.00
Employee Travel	121	37605	5211	684000	7,000.00	0.00	0.00	7,000.00
Mileage Reimbursement	121	37605	5220	639000	1,000.00	0.00	0.00	1,000.00
Mileage Reimbursement	121	37605	5220	647000	937.20	0.00	0.00	937.20
Mileage Reimbursement	121	37605	5220	679000	1,000.96	0.00	0.00	1,000.96
Other Faculty Travel	121	37605	5242	684000	14,373.67	0.00	0.00	14,373.67
Dues & Memberships	121	37605	5300	639000	973.00	0.00	0.00	973.00
Dues & Memberships	121	37605	5300	647000	2,000.00	0.00	0.00	2,000.00

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Software Maintenance & License Fee	121	37605	5641	639000	0.00	2,628.00	0.00	2,628.00-
Software Maintenance & License Fee	121	37605	5641	647000	4,667.00	0.00	4,666.50	0.50
Advertisements/Publicity	121	37605	5810	679000	84,000.00	13,250.00	5,300.00	65,450.00
Printing And Duplicating	121	37605	5870	679000	6,191.97	0.00	0.00	6,191.97
Other Expense & Services	121	37605	5890	120100	4,834.24	0.00	0.00	4,834.24
Other Expense & Services	121	37605	5890	639000	5,837.31	0.00	0.00	5,837.31
Other Expense & Services	121	37605	5890	647000	21,319.59	0.00	0.00	21,319.59
Library Books	121	37605	6300	619000	33,588.70	17,129.28	12,383.76	4,075.66
Equip-Instruc Equip >=\$5K	121	37605	6413	684000	55,000.00	0.00	48,487.50	6,512.50
SWP Regional w/SCCRC 20-21	121	*Tot*			607,035.00	37,986.93	72,320.41	496,727.66
Faculty Fall Instructional Hourly	121	37910	1321	050900	0.00	4,550.00	0.00	4,550.00-
Faculty Fall Instructional Hourly	121	37910	1321	130500	0.00	4,550.00	0.00	4,550.00-
Faculty Fall Instructional Hourly	121	37910	1321	150100	0.00	8,172.52	0.00	8,172.52-
Provisional, Ltd Term-NonPos Cntrl	121	37910	2826	679000	25,000.00	1,956.41	0.00	23,043.59
STRS - Faculty - Instruction-NonPos	121	37910	3111	050900	0.00	769.88	0.00	769.88-
STRS - Faculty - Instruction-NonPos	121	37910	3111	130500	0.00	769.07	0.00	769.07-
PERS - Board & Others-NonPos	121	37910	3281	679000	0.00	337.32	0.00	337.32-
Medicare - Faculty - Instruc/NonPos	121	37910	3341	050900	0.00	65.96	0.00	65.96-
Medicare - Faculty - Instruc/NonPos	121	37910	3341	130500	0.00	65.95	0.00	65.95-
Medicare - Faculty - Instruc/NonPos	121	37910	3341	150100	0.00	118.50	0.00	118.50-
OASDI-Board & Others - NonPos	121	37910	3381	679000	1,550.00	121.30	0.00	1,428.70
Medicare-Board & Others - NonPos	121	37910	3386	679000	362.50	28.37	0.00	334.13
H/W - Faculty - Parttime	121	37910	3411	150100	0.00	308.00	0.00	308.00-
SUI - Faculty - Instruction -NonPos	121	37910	3511	050900	0.00	2.28	0.00	2.28-
SUI - Faculty - Instruction -NonPos	121	37910	3511	130500	0.00	2.30	0.00	2.30-
SUI - Faculty - Instruction -NonPos	121	37910	3511	150100	0.00	4.08	0.00	4.08-
SUI - Board & Others - NonPos	121	37910	3585	679000	12.50	0.98	0.00	11.52
WC - Faculty - Instruction - NonPos	121	37910	3611	050900	0.00	77.36	0.00	77.36-
WC - Faculty - Instruction - NonPos	121	37910	3611	130500	0.00	77.35	0.00	77.35-
WC - Faculty - Instruction - NonPos	121	37910	3611	150100	0.00	138.94	0.00	138.94-
W/C - Board & Others - NonPos	121	37910	3685	679000	425.00	33.26	0.00	391.74
ARP - Faculty - Instruction-NonPos	121	37910	3711	150100	0.00	326.90	0.00	326.90-
Instructional Supplies and Material	121	37910	4100	190500	0.00	10,137.12	359.89	10,497.01-
Instructional Supplies and Material	121	37910	4100	493000	50,000.00	0.00	0.00	50,000.00
Equip-Instruc Equip \$1000-\$4999	121	37910	4443	679000	127,685.58	0.00	0.00	127,685.58
Technical Assistance	121	37910	5130	678000	0.00	13,627.67	18,027.30	31,654.97-
Rent/Lease-Other	121	37910	5619	679000	0.00	5,025.66	3,974.34	9,000.00-
Software Maintenance & License Fee	121	37910	5641	678000	0.00	4,232.39	0.00	4,232.39-
Software Maintenance & License Fee	121	37910	5641	679000	32,257.00	5,136.00	0.00	27,121.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37910	7991	123000	1,550.00	1,550.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37910	7991	190500	14,844.41	14,844.41	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37910	7991	493000	3,676.40	3,676.40	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37910	7991	601000	1,124.25	1,124.25	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37910	7991	619000	11,006.18	11,006.18	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37910	7991	653000	51,328.10	51,328.10	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37910	7991	678000	24,719.16	24,719.16	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	37910	7991	679000	177,471.92	177,471.92	0.00	0.00
COVID 19 Response Block Grant	121	*Tot*			523,013.00	346,355.99	22,361.53	154,295.48
Office Supplies and Material	121	38123	4200	648000	500.00	0.00	0.00	500.00
General Supplies & Materials	121	38123	4800	648000	836.07	0.00	0.00	836.07
Honoraria, Art Models, Speakers	121	38123	5120	648000	1,000.00	0.00	0.00	1,000.00
Employee Travel	121	38123	5211	648000	500.00	0.00	0.00	500.00
Bal Fwd-Proj. To Date- Expend (Actu	121	38123	7991	648000	94,604.93	94,604.93	0.00	0.00
Veteran Resource Center FY20	121	*Tot*			97,441.00	94,604.93	0.00	2,836.07

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	121	38124	2121	648000	39,849.00	19,482.00	0.00	20,367.00
Provisional, Ltd Term-NonPos Cntrl	121	38124	2826	648000	2,000.00	10,129.77	0.00	8,129.77-
PERS - Classified	121	38124	3235	648000	9,129.41	4,463.32	0.00	4,666.09
OASDI - Classified	121	38124	3335	648000	2,470.64	1,207.89	0.00	1,262.75
Medicare - Classified	121	38124	3365	648000	577.81	282.49	0.00	295.32
OASDI-Board & Others - NonPos	121	38124	3381	648000	124.00	628.05	0.00	504.05-
Medicare-Board & Others - NonPos	121	38124	3386	648000	29.00	146.88	0.00	117.88-
H/W - Classified	121	38124	3435	648000	10,708.44	5,068.11	0.00	5,640.33
LCA - Classified	121	38124	3465	648000	42.00	21.00	0.00	21.00
SUI - Classified	121	38124	3535	648000	19.93	9.76	0.00	10.17
SUI - Board & Others - NonPos	121	38124	3585	648000	1.00	5.07	0.00	4.07-
WC - Classified	121	38124	3635	648000	677.44	331.20	0.00	346.24
W/C - Board & Others - NonPos	121	38124	3685	648000	34.00	172.20	0.00	138.20-
Office Supplies and Material	121	38124	4200	648000	3,000.00	0.00	0.00	3,000.00
General Supplies & Materials	121	38124	4800	648000	4,530.16	0.00	0.00	4,530.16
Honoraria, Art Models, Speakers	121	38124	5120	648000	3,000.00	0.00	0.00	3,000.00
Employee Travel	121	38124	5211	648000	7,000.00	0.00	0.00	7,000.00
Student Travel	121	38124	5250	648000	3,000.00	0.00	0.00	3,000.00
Bal Fwd-Proj. To Date- Expend (Actu	121	38124	7991	648000	11,248.17	11,248.17	0.00	0.00
Veteran Resource Center FY21	121	*Tot*			97,441.00	53,195.91	0.00	44,245.09
Provisional, Ltd Term-NonPos Cntrl	121	38127	2826	648000	20,872.00	6,595.02	0.00	14,276.98
Budget Holding/Variance-Classified	121	38127	2999	648000	33,474.67	0.00	0.00	33,474.67
OASDI-Board & Others - NonPos	121	38127	3381	648000	992.00	408.89	0.00	583.11
Medicare-Board & Others - NonPos	121	38127	3386	648000	232.00	95.63	0.00	136.37
SUI - Board & Others - NonPos	121	38127	3585	648000	8.00	3.30	0.00	4.70
W/C - Board & Others - NonPos	121	38127	3685	648000	272.00	112.11	0.00	159.89
Budget Holding/Variance - Benefits	121	38127	3999	648000	19,572.27	0.00	0.00	19,572.27
Office Supplies and Material	121	38127	4200	648000	3,000.00	0.00	0.00	3,000.00
General Supplies & Materials	121	38127	4800	648000	5,189.31	339.78	0.00	4,849.53
Honoraria, Art Models, Speakers	121	38127	5120	648000	4,000.00	0.00	0.00	4,000.00
Employee Travel	121	38127	5211	648000	6,000.00	0.00	0.00	6,000.00
Student Travel	121	38127	5250	648000	3,828.75	0.00	0.00	3,828.75
Veteran Resource Center FY22	121	*Tot*			97,441.00	7,554.73	0.00	89,886.27
Faculty -Non-Instructional - Hourly	121	38430	1420	649000	15,134.00	0.00	0.00	15,134.00
Budget Holding/Variance-Classified	121	38430	2999	649000	20,596.00	0.00	0.00	20,596.00
STRS - Faculty Non Instr - NonPos	121	38430	3126	649000	1,695.01	0.00	0.00	1,695.01
SUI - Faculty - Non-Instr/NonPos	121	38430	3526	649000	7.57	0.00	0.00	7.57
WC - Faculty - Non-Instr - NonPos	121	38430	3626	649000	257.28	0.00	0.00	257.28
Budget Holding/Variance - Benefits	121	38430	3999	649000	14,265.00	0.00	0.00	14,265.00
Dreamer Resource 20-21	121	*Tot*			51,954.86	0.00	0.00	51,954.86
Classified Regular	121	38440	2121	649020	0.00	35,934.02	0.00	35,934.02-
Classified - Overtime	121	38440	2322	649020	0.00	34.55	0.00	34.55-
PERS - Classified	121	38440	3235	649020	0.00	8,232.48	0.00	8,232.48-
OASDI - Classified	121	38440	3335	649020	0.00	2,272.24	0.00	2,272.24-
Medicare - Classified	121	38440	3365	649020	0.00	531.41	0.00	531.41-
H/W - Classified	121	38440	3435	649020	0.00	4,963.74	0.00	4,963.74-
LCA - Classified	121	38440	3465	649020	0.00	42.00	0.00	42.00-
SUI - Classified	121	38440	3535	649020	0.00	18.32	0.00	18.32-
WC - Classified	121	38440	3635	649020	0.00	611.45	0.00	611.45-
Basic Needs Center FY22	121	*Tot*			0.00	52,640.21	0.00	52,640.21-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Software Maintenance & License Fee	121	38713	5641	615000	0.00	37,178.79	0.00	37,178.79-
Financial Aid Technology	121	*Tot*			0.00	37,178.79	0.00	37,178.79-
Software Maintenance & License Fee	121	38715	5641	615000	10,255.94	0.00	0.00	10,255.94
Bal Fwd-Proj. To Date- Expend (Actu	121	38715	7991	615000	26,489.06	26,489.06	0.00	0.00
Financial Aid Technology FY21	121	*Tot*			36,745.00	26,489.06	0.00	10,255.94
Equip-Non InstrucComputer \$200-\$999	121	38716	4421	615000	1,710.00	0.00	0.00	1,710.00
Software Maintenance & License Fee	121	38716	5641	615000	34,908.00	0.00	0.00	34,908.00
Financial Aid Technology FY22	121	*Tot*			36,618.00	0.00	0.00	36,618.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	010100	52,415.96-	52,415.96-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	010210	70,400.00-	70,400.00-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	094700	86,450.03-	86,450.03-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	094800	40,707.72-	40,707.72-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	095600	50,895.36-	50,895.36-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	120100	15,017.95-	15,017.95-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	123000	1,778.87-	1,778.87-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	190500	14,844.41-	14,844.41-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	493000	3,676.40-	3,676.40-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	493009	820.52-	820.52-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	601000	122,604.70-	122,604.70-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	609000	308,417.51-	308,417.51-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	609020	100,876.42-	100,876.42-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	615000	26,489.06-	26,489.06-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	619000	142,012.54-	142,012.54-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	631000	216,975.51-	216,975.51-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	632000	105,026.67-	105,026.67-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	639000	322,559.14-	322,559.14-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	639020	108,209.86-	108,209.86-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	641000	154,283.86-	154,283.86-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	641010	5,944.53-	5,944.53-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	642000	1,098,945.03-	1,098,945.03-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	643000	654,711.71-	654,711.71-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	645010	16,836.41-	16,836.41-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	646000	465,948.00-	465,948.00-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	648000	105,853.10-	105,853.10-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	649000	13,100.53-	13,100.53-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	649010	26,272.93-	26,272.93-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	649020	41,590.48-	41,590.48-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	653000	51,328.10-	51,328.10-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	672000	29,659.85-	29,659.85-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	678000	88,388.35-	88,388.35-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	679000	505,125.03-	505,125.03-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	679010	58,028.42-	58,028.42-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	679020	49,824.55-	49,824.55-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	684000	7,666.82-	7,666.82-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	696000	1,006.56-	1,006.56-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	731000	291,801.50-	291,801.50-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	121	39999	7991	732000	42,347.92-	42,347.92-	0.00	0.00
Balances Offset	121	*Tot*			5,498,842.31-	5,498,842.31-	0.00	0.00
General Supplies & Materials	125	32138	4800	675000	0.00	1,386.60	0.00	1,386.60-
Training And Instruction	125	32138	5140	675000	26,562.47	0.00	0.00	26,562.47

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Professional Development	125	*Tot*			26,562.47	1,386.60	0.00	25,175.87
Classified - Overtime	125	36072	2322	646000	5,000.00	0.00	0.00	5,000.00
Student Hourly-Non-Instructional	125	36072	2530	646000	10,000.00	0.00	0.00	10,000.00
Provisional, Ltd Term-NonPos Cntrl	125	36072	2826	620000	15,000.00	0.00	0.00	15,000.00
Provisional, Ltd Term-NonPos Cntrl	125	36072	2826	679000	20,000.00	0.00	0.00	20,000.00
OASDI - Classified	125	36072	3335	646000	310.00	0.00	0.00	310.00
Medicare - Classified	125	36072	3365	646000	72.50	0.00	0.00	72.50
OASDI-Board & Others - NonPos	125	36072	3381	620000	930.00	0.00	0.00	930.00
OASDI-Board & Others - NonPos	125	36072	3381	679000	1,240.00	0.00	0.00	1,240.00
Medicare-Board & Others - NonPos	125	36072	3386	620000	217.50	0.00	0.00	217.50
Medicare-Board & Others - NonPos	125	36072	3386	679000	290.00	0.00	0.00	290.00
SUI - Classified	125	36072	3535	646000	2.50	0.00	0.00	2.50
SUI - Board & Others - NonPos	125	36072	3585	620000	7.50	0.00	0.00	7.50
SUI - Board & Others - NonPos	125	36072	3585	679000	10.00	0.00	0.00	10.00
WC - Students	125	36072	3650	646000	170.00	0.00	0.00	170.00
W/C - Board & Others - NonPos	125	36072	3685	620000	255.00	0.00	0.00	255.00
W/C - Board & Others - NonPos	125	36072	3685	679000	340.00	0.00	0.00	340.00
General Supplies & Materials	125	36072	4800	679000	1,000.00	0.00	0.00	1,000.00
General Supplies & Materials	125	36072	4800	679010	4,000.00	0.00	0.00	4,000.00
Outreach Supplies & Materials	125	36072	4801	646000	3,000.00	0.00	0.00	3,000.00
Outreach Supplies & Materials	125	36072	4801	679000	3,000.00	0.00	0.00	3,000.00
Mileage Reimbursement	125	36072	5220	679000	1,000.00	0.00	0.00	1,000.00
Printing And Duplicating	125	36072	5870	646000	1,000.00	0.00	0.00	1,000.00
Interfund Transfer Out-Must = 89820	125	36072	7300	731000	0.00	114,100.00	0.00	114,100.00-
Other Pymts To/For Students - Other	125	36072	7640	732000	206,560.75	206,560.75	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	493009	1,705.88	1,705.88	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	609010	3,334.74	3,334.74	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	609020	998.64	998.64	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	645000	8,353.99	8,353.99	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	645010	28,295.26	28,295.26	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	646000	5,572.48	5,572.48	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	649020	341.71	341.71	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	679000	29,518.55	29,518.55	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	731000	117,788.00	117,788.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36072	7991	732000	748,745.00	748,745.00	0.00	0.00
AB19 CA College Promise Prog. 20-21	125	*Tot*			1,218,060.00	1,265,315.00	0.00	47,255.00-
Classified Regular	125	36073	2121	646000	50,000.00	0.00	0.00	50,000.00
Student Hourly-Non-Instructional	125	36073	2530	645000	0.00	378.00	0.00	378.00-
Provisional, Ltd Term-NonPos Cntrl	125	36073	2826	645010	15,000.00	0.00	0.00	15,000.00
Provisional, Ltd Term-NonPos Cntrl	125	36073	2826	646000	0.00	1,348.61	0.00	1,348.61-
Provisional, Ltd Term-NonPos Cntrl	125	36073	2826	679000	0.00	17,937.14	0.00	17,937.14-
PERS - Classified	125	36073	3235	646000	11,500.00	0.00	0.00	11,500.00
PERS - Board & Others-NonPos	125	36073	3281	679000	0.00	484.71	0.00	484.71-
OASDI - Classified	125	36073	3335	646000	3,100.00	0.00	0.00	3,100.00
Medicare - Classified	125	36073	3365	646000	725.00	0.00	0.00	725.00
OASDI-Board & Others - NonPos	125	36073	3381	645010	930.00	0.00	0.00	930.00
OASDI-Board & Others - NonPos	125	36073	3381	646000	0.00	83.62	0.00	83.62-
OASDI-Board & Others - NonPos	125	36073	3381	679000	0.00	1,112.10	0.00	1,112.10-
Medicare-Board & Others - NonPos	125	36073	3386	645010	217.50	0.00	0.00	217.50
Medicare-Board & Others - NonPos	125	36073	3386	646000	0.00	19.56	0.00	19.56-
Medicare-Board & Others - NonPos	125	36073	3386	679000	0.00	260.09	0.00	260.09-
OASDI - Students	125	36073	3390	645000	0.00	23.43	0.00	23.43-
Medicare - Students	125	36073	3395	645000	0.00	5.48	0.00	5.48-
H/W - Classified	125	36073	3435	646000	2,177.99	0.00	0.00	2,177.99
LCA - Classified	125	36073	3465	646000	8.95	0.00	0.00	8.95
SUI - Classified	125	36073	3535	646000	25.00	0.00	0.00	25.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Board & Others - NonPos	125	36073	3585	645010	7.50	0.00	0.00	7.50
SUI - Board & Others - NonPos	125	36073	3585	646000	0.00	0.67	0.00	0.67-
SUI - Board & Others - NonPos	125	36073	3585	679000	0.00	8.97	0.00	8.97-
WC - Classified	125	36073	3635	646000	850.00	0.00	0.00	850.00
WC - Students	125	36073	3650	645000	0.00	6.42	0.00	6.42-
W/C - Board & Others - NonPos	125	36073	3685	645010	255.00	0.00	0.00	255.00
W/C - Board & Others - NonPos	125	36073	3685	646000	0.00	22.93	0.00	22.93-
W/C - Board & Others - NonPos	125	36073	3685	679000	0.00	300.56	0.00	300.56-
General Supplies & Materials	125	36073	4800	679000	5,000.00	0.00	0.00	5,000.00
Interfund Transfer Out-Must = 89820	125	36073	7300	731000	200,000.00	1,000.00	0.00	199,000.00
Other Pymts To/For Students - Other	125	36073	7640	732000	506,402.06	206,666.75	0.00	299,735.31
AB19 Ca College Promise Prog 21-22	125	*Tot*			796,199.00	229,659.04	0.00	566,539.96
Interfund Transfer Out-Must = 89820	125	36322	7300	731000	55,485.00	0.00	0.00	55,485.00
Bal Fwd-Proj. To Date- Expend (Actu	125	36322	7991	731000	1,870,734.00	0.00	0.00	1,870,734.00
Stud Succ Completion Grant FY21	125	*Tot*			1,926,219.00	0.00	0.00	1,926,219.00
Interfund Transfer Out-Must = 89820	125	36323	7300	731000	1,952,300.00	728,647.00	0.00	1,223,653.00
Stud Succ Completion Grant FY22	125	*Tot*			1,952,300.00	728,647.00	0.00	1,223,653.00
Classified Regular	125	37054	2121	679000	58,227.46	23,219.24	0.00	35,008.22
Budget Holding/Variance-Classified	125	37054	2999	679000	11,652.56-	0.00	0.00	11,652.56-
PERS - Classified	125	37054	3235	679000	13,339.91	5,319.49	0.00	8,020.42
OASDI - Classified	125	37054	3335	679000	3,610.11	1,426.81	0.00	2,183.30
Medicare - Classified	125	37054	3365	679000	844.30	333.63	0.00	510.67
H/W - Classified	125	37054	3435	679000	10,833.74	3,857.96	0.00	6,975.78
LCA - Classified	125	37054	3465	679000	62.16	20.99	0.00	41.17
Retiree Health Liab-Classified	125	37054	3494	679000	2,189.02	1,091.29	0.00	1,097.73
SUI - Classified	125	37054	3535	679000	29.12	11.47	0.00	17.65
WC - Classified	125	37054	3635	679000	989.87	380.60	0.00	609.27
Budget Holding/Variance - Benefits	125	37054	3999	679000	6,304.90-	0.00	0.00	6,304.90-
Instructional Supplies and Material	125	37054	4100	679000	0.00	282.48	0.00	282.48-
Office Supplies and Material	125	37054	4200	679000	500.00	234.35	0.00	265.65
Equip-Non Inst Computer \$1000-\$4999	125	37054	4451	679000	4,500.00	0.00	0.00	4,500.00
Equip-Non Instruc Furn \$1000-\$4999	125	37054	4455	679000	2,500.00	0.00	0.00	2,500.00
Electronic/CD Rom Subscriptions	125	37054	4504	679000	500.00	119.99	0.00	380.01
General Supplies & Materials	125	37054	4800	679000	1,000.00	0.00	0.00	1,000.00
Training And Instruction	125	37054	5140	679000	2,630.31	7,475.00	8,525.00	13,369.69-
Employee Travel	125	37054	5211	679000	800.00	0.00	0.00	800.00
Mileage Reimbursement	125	37054	5220	679000	200.00	0.00	0.00	200.00
Printing And Duplicating	125	37054	5870	679000	500.00	0.00	0.00	500.00
Indirect Costs	125	37054	5950	672000	2,132.46	1,125.47	0.00	1,006.99
Foster and Kinship Care Education	125	*Tot*			87,431.00	44,898.77	8,525.00	34,007.23
Classified Regular	125	37196	2121	649000	0.00	12,641.28	0.00	12,641.28-
Provisional, Ltd Term-NonPos Cntrl	125	37196	2826	493009	0.00	5,862.20	0.00	5,862.20-
Provisional, Ltd Term-NonPos Cntrl	125	37196	2826	649000	17,512.00	0.00	0.00	17,512.00
Budget Holding/Variance-Classified	125	37196	2999	649000	25,282.61	0.00	0.00	25,282.61
PERS - Classified	125	37196	3235	649000	0.00	2,896.13	0.00	2,896.13-
OASDI - Classified	125	37196	3335	649000	0.00	783.76	0.00	783.76-
Medicare - Classified	125	37196	3365	649000	0.00	183.30	0.00	183.30-
OASDI-Board & Others - NonPos	125	37196	3381	493009	0.00	363.47	0.00	363.47-
OASDI-Board & Others - NonPos	125	37196	3381	649000	1,085.74	0.00	0.00	1,085.74
Medicare-Board & Others - NonPos	125	37196	3386	493009	0.00	85.01	0.00	85.01-
Medicare-Board & Others - NonPos	125	37196	3386	649000	253.92	0.00	0.00	253.92

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
SUI - Classified	125	37196	3535	649000	0.00	6.30	0.00	6.30-
SUI - Board & Others - NonPos	125	37196	3585	493009	0.00	2.92	0.00	2.92-
SUI - Board & Others - NonPos	125	37196	3585	649000	8.76	0.00	0.00	8.76
WC - Classified	125	37196	3635	649000	0.00	214.92	0.00	214.92-
W/C - Board & Others - NonPos	125	37196	3685	493009	0.00	99.68	0.00	99.68-
W/C - Board & Others - NonPos	125	37196	3685	649000	297.70	0.00	0.00	297.70
Office Supplies and Material	125	37196	4200	649000	2,000.00	0.00	0.00	2,000.00
Equip-Non Instruc Furn \$200-\$999	125	37196	4425	649000	3,500.00	0.00	0.00	3,500.00
General Supplies & Materials	125	37196	4800	649000	2,500.00	6,641.60	0.00	4,141.60-
Training And Instruction	125	37196	5140	649000	0.00	5.00	0.00	5.00-
Employee Travel	125	37196	5211	649000	2,500.00	0.00	0.00	2,500.00
Mileage Reimbursement	125	37196	5220	649000	450.00	0.00	0.00	450.00
Other Faculty Travel	125	37196	5242	649000	1,000.00	0.00	0.00	1,000.00
Student Travel	125	37196	5250	649000	15,500.00	3,561.94	0.00	11,938.06
Dues & Memberships	125	37196	5300	649000	500.00	0.00	0.00	500.00
Printing And Duplicating	125	37196	5870	649000	175.30	0.00	0.00	175.30
Other Expense & Services	125	37196	5890	649000	4,357.05	0.00	0.00	4,357.05
Indirect Costs	125	37196	5950	672000	3,076.92	664.87	0.00	2,412.05
MESA (Math,Engin,Sci Achiev) 20-21	125	*Tot*			80,000.00	34,012.38	0.00	45,987.62
Classified Regular	125	37254	2121	679000	20,877.51	0.00	0.00	20,877.51
PERS - Classified	125	37254	3235	679000	4,783.04	0.03	0.00	4,783.01
OASDI - Classified	125	37254	3335	679000	1,294.41	18.69	0.00	1,275.72
Medicare - Classified	125	37254	3365	679000	302.72	4.38	0.00	298.34
H/W - Classified	125	37254	3435	679000	4,514.66	303.98	0.00	4,210.68
LCA - Classified	125	37254	3465	679000	36.12	0.02	0.00	36.10
SUI - Classified	125	37254	3535	679000	10.44	0.11	0.00	10.33
WC - Classified	125	37254	3635	679000	354.92	0.00	0.00	354.92
Office Supplies and Material	125	37254	4200	679000	758.38	0.00	0.00	758.38
Indirect Costs	125	37254	5950	672000	823.31	366.03	0.00	457.28
Bal Fwd-Proj. To Date- Expend (Actu	125	37254	7991	672000	2,360.67	2,360.67	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37254	7991	679000	94,426.82	94,426.82	0.00	0.00
Foster and Kinship Care Educ 20-21	125	*Tot*			130,543.00	97,480.73	0.00	33,062.27
Faculty Spring Instructional Hourly	125	37563	1331	123000	0.00	32.00-	0.00	32.00
OASDI - Faculty - Non-Instr-NonPos	125	37563	3326	123000	0.00	2.00-	0.00	2.00
Medicare - Faculty -Non-Instr/NonP	125	37563	3356	123000	0.00	0.47-	0.00	0.47
SUI - Faculty - Non-Instr/NonPos	125	37563	3526	123000	0.00	0.01-	0.00	0.01
WC - Faculty - Non-Instr - NonPos	125	37563	3626	123000	0.00	0.55-	0.00	0.55
Nursing Prog Supp Grt 20-21	125	*Tot*			0.00	35.03-	0.00	35.03
Faculty Fall Instructional Hourly	125	37564	1321	123000	23,577.50	40,127.68	0.00	16,550.18-
Faculty Fall Instructional Hourly	125	37564	1321	123010	0.00	5,298.04	0.00	5,298.04-
Faculty Spring Instructional Hourly	125	37564	1331	123000	23,577.50	0.00	0.00	23,577.50
Faculty -Non-Instructional - Hourly	125	37564	1420	123000	8,362.00	0.00	0.00	8,362.00
Budget Holding/Variance-Classified	125	37564	2999	123000	22,747.00	0.00	0.00	22,747.00
STRS - Faculty - Instruction-NonPos	125	37564	3111	123000	4,753.22	3,476.82	0.00	1,276.40
STRS - Faculty Non Instr - NonPos	125	37564	3126	123000	936.54	997.69	0.00	61.15-
OASDI - Faculty - Instruct -NonPos	125	37564	3311	123000	0.00	348.44	0.00	348.44-
OASDI - Faculty - Instruct -NonPos	125	37564	3311	123010	0.00	328.48	0.00	328.48-
OASDI - Faculty - Non-Instr-NonPos	125	37564	3326	123000	0.00	30.20	0.00	30.20-
Medicare - Faculty - Instruc/NonPos	125	37564	3341	123000	0.00	480.84	0.00	480.84-
Medicare - Faculty - Instruc/NonPos	125	37564	3341	123010	0.00	76.82	0.00	76.82-
Medicare - Faculty -Non-Instr/NonP	125	37564	3356	123000	0.00	101.03	0.00	101.03-
SUI - Faculty - Instruction -NonPos	125	37564	3511	123000	23.58	16.58	0.00	7.00
SUI - Faculty - Instruction -NonPos	125	37564	3511	123010	0.00	2.68	0.00	2.68-

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SUI - Faculty - Non-Instr/NonPos	125	37564	3526	123000	4.18	3.47	0.00	0.71
WC - Faculty - Instruction - NonPos	125	37564	3611	123000	801.64	563.76	0.00	237.88
WC - Faculty - Instruction - NonPos	125	37564	3611	123010	0.00	90.04	0.00	90.04-
WC - Faculty - Non-Instr - NonPos	125	37564	3626	123000	142.15	118.41	0.00	23.74
ARP - Faculty - Instruction-NonPos	125	37564	3711	123000	0.00	279.72	0.00	279.72-
ARP - Faculty - Instruction-NonPos	125	37564	3711	123010	0.00	0.01	0.00	0.01-
ARP - Faculty - Non-Instr/NonPos	125	37564	3726	123000	0.00	23.29	0.00	23.29-
Budget Holding/Variance - Benefits	125	37564	3999	123000	6,847.00	0.00	0.00	6,847.00
Instructional Supplies and Material	125	37564	4100	123000	10,000.00	0.00	0.00	10,000.00
Computer Software and Supplies	125	37564	4300	123000	0.00	5,995.00	0.00	5,995.00-
Equip-Instruc Equip \$200-\$999	125	37564	4413	123000	2,400.00	0.00	0.00	2,400.00
Equip-Instruc Computers \$1000-\$4999	125	37564	4441	123000	0.00	2,575.23	0.00	2,575.23-
Equip-Instruc Equip \$1000-\$4999	125	37564	4443	123000	12,800.00	0.00	0.00	12,800.00
General Supplies & Materials	125	37564	4800	123000	0.00	356.18	0.00	356.18-
Training And Instruction	125	37564	5140	123000	27,850.00	650.00	13,300.00	13,900.00
Licenses And Fees	125	37564	5822	123000	22,725.69	7,447.69	547.81	14,730.19
Indirect Costs	125	37564	5950	672000	7,142.00	2,775.52	0.00	4,366.48
Equip-Instruc Equip >=\$5K	125	37564	6413	123000	11,000.00	0.00	10,999.12	0.88
Nursing Prog Supp Grt 21-22	125	*Tot*			185,690.00	72,163.62	24,846.93	88,679.45
Other Compen (Spec Sev, Prof Exp)	125	37725	2827	679000	1,800.00	0.00	0.00	1,800.00
OASDI-Board & Others - NonPos	125	37725	3381	679000	111.60	0.00	0.00	111.60
Medicare-Board & Others - NonPos	125	37725	3386	679000	26.10	0.00	0.00	26.10
SUI - Board & Others - NonPos	125	37725	3585	679000	0.90	0.00	0.00	0.90
W/C - Board & Others - NonPos	125	37725	3685	679000	30.60	0.00	0.00	30.60
General Supplies & Materials	125	37725	4800	679000	3,030.80	0.00	0.00	3,030.80
Other Personal And Consultant Servi	125	37725	5190	679000	159,130.00	164,640.00	4,490.00	10,000.00-
Other Expense & Services	125	37725	5890	679000	5,000.00	0.00	0.00	5,000.00
Bal Fwd-Proj. To Date- Expend (Actu	125	37725	7991	679000	30,870.00	30,870.00	0.00	0.00
IEPI	125	*Tot*			200,000.00	195,510.00	4,490.00	0.00
Other Compen (Spec Sev, Prof Exp)	125	38132	2827	609000	91,700.00	0.00	0.00	91,700.00
Other Compen (Spec Sev, Prof Exp)	125	38132	2827	696000	0.00	4,100.00	0.00	4,100.00-
OASDI-Board & Others - NonPos	125	38132	3381	609000	5,685.40	0.00	0.00	5,685.40
OASDI-Board & Others - NonPos	125	38132	3381	696000	0.00	254.20	0.00	254.20-
Medicare-Board & Others - NonPos	125	38132	3386	609000	1,329.65	0.00	0.00	1,329.65
Medicare-Board & Others - NonPos	125	38132	3386	696000	0.00	59.45	0.00	59.45-
SUI - Board & Others - NonPos	125	38132	3585	609000	45.85	0.00	0.00	45.85
SUI - Board & Others - NonPos	125	38132	3585	696000	0.00	2.05	0.00	2.05-
W/C - Board & Others - NonPos	125	38132	3685	609000	1,558.90	0.00	0.00	1,558.90
W/C - Board & Others - NonPos	125	38132	3685	696000	0.00	69.71	0.00	69.71-
General Supplies & Materials	125	38132	4800	696000	251.12	0.00	0.00	251.12
Medical/Professional	125	38132	5150	644000	0.00	225.00	8,415.00	8,640.00-
Bal Fwd-Proj. To Date- Expend (Actu	125	38132	7991	644000	375.00	375.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	38132	7991	696000	45,356.08	45,356.08	0.00	0.00
Mental Health Support FY20-Appl For	125	*Tot*			146,302.00	50,441.49	8,415.00	87,445.51
Student Hourly-Non-Instructional	125	38133	2530	646000	9,833.00	0.00	0.00	9,833.00
WC - Students	125	38133	3650	646000	167.16	0.00	0.00	167.16
General Supplies & Materials	125	38133	4800	646000	3,191.84	0.00	0.00	3,191.84
Outreach Supplies & Materials	125	38133	4801	646000	5,000.00	0.00	0.00	5,000.00
Printing And Duplicating	125	38133	5870	646000	1,000.00	0.00	0.00	1,000.00
CalFresh Outreach	125	*Tot*			19,192.00	0.00	0.00	19,192.00
Provisional, Ltd Term-NonPos Cntrl	125	38134	2826	649000	36,122.49	0.00	0.00	36,122.49



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
OASDI-Board & Others - NonPos	125	38134	3381	649000	2,239.59	0.00	0.00	2,239.59
Medicare-Board & Others - NonPos	125	38134	3386	649000	523.78	0.00	0.00	523.78
SUI - Board & Others - NonPos	125	38134	3585	649000	18.06	0.00	0.00	18.06
W/C - Board & Others - NonPos	125	38134	3685	649000	614.08	0.00	0.00	614.08
Outreach Supplies & Materials	125	38134	4801	649000	20,000.00	0.00	0.00	20,000.00
Other Expense & Services	125	38134	5890	649000	68,832.00	0.00	0.00	68,832.00
Student Retention Enrollment Outrch	125	*Tot*			128,350.00	0.00	0.00	128,350.00
Other Compen (Spec Sev, Prof Exp)	125	38146	2827	648000	15,000.00	0.00	0.00	15,000.00
OASDI-Board & Others - NonPos	125	38146	3381	648000	930.00	0.00	0.00	930.00
Medicare-Board & Others - NonPos	125	38146	3386	648000	217.50	0.00	0.00	217.50
SUI - Board & Others - NonPos	125	38146	3585	648000	7.50	0.00	0.00	7.50
W/C - Board & Others - NonPos	125	38146	3685	648000	255.00	0.00	0.00	255.00
Equip-Instruc Computers \$1000-\$4999	125	38146	4441	648000	7,000.00	0.00	0.00	7,000.00
General Supplies & Materials	125	38146	4800	648000	16,822.00	0.00	0.00	16,822.00
Other Expense & Services	125	38146	5890	648000	10,000.00	0.00	0.00	10,000.00
Veterans Res Cent FY21-Applied For	125	*Tot*			50,232.00	0.00	0.00	50,232.00
Other Compen (Spec Sev, Prof Exp)	125	38260	2827	609000	5,813.00	0.00	0.00	5,813.00
OASDI-Board & Others - NonPos	125	38260	3381	609000	360.41	0.00	0.00	360.41
Medicare-Board & Others - NonPos	125	38260	3386	609000	84.29	0.00	0.00	84.29
SUI - Board & Others - NonPos	125	38260	3585	609000	2.91	0.00	0.00	2.91
W/C - Board & Others - NonPos	125	38260	3685	609000	98.82	0.00	0.00	98.82
Other Faculty Travel	125	38260	5242	609000	499.55	0.00	0.00	499.55
Bal Fwd-Proj. To Date- Expend (Actu	125	38260	7991	679000	1,641.02	1,641.02	0.00	0.00
CADENSE	125	*Tot*			8,500.00	1,641.02	0.00	6,858.98
Other Personal And Consultant Servi	125	38266	5190	679000	0.00	156,663.25	40,336.75	197,000.00-
Report Streamlining Pilot Program	125	*Tot*			0.00	156,663.25	40,336.75	197,000.00-
Instructional Supplies and Material	125	38907	4100	130500	32.22	0.00	0.00	32.22
Bal Fwd-Proj. To Date- Expend (Actu	125	38907	7991	130500	14,967.78	14,967.78	0.00	0.00
SWP Teacher Prep Prog - SCCCD FY20	125	*Tot*			15,000.00	14,967.78	0.00	32.22
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	130500	14,967.78-	14,967.78-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	493009	1,705.88-	1,705.88-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	609010	3,334.74-	3,334.74-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	609020	998.64-	998.64-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	644000	375.00-	375.00-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	645000	8,353.99-	8,353.99-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	645010	28,295.26-	28,295.26-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	646000	5,572.48-	5,572.48-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	649020	341.71-	341.71-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	672000	2,360.67-	2,360.67-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	679000	156,456.39-	156,456.39-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	696000	45,356.08-	45,356.08-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	731000	1,988,522.00-	117,788.00-	0.00	1,870,734.00-
Bal Fwd-Proj. To Date- Expend (Actu	125	39999	7991	732000	748,745.00-	748,745.00-	0.00	0.00
Balances Offset	125	*Tot*			3,005,385.62-	1,134,651.62-	0.00	1,870,734.00-
Faculty - Coordinators	126	30225	1442	679000	0.00	2,205.55-	0.00	2,205.55
Athletics	126	*Tot*			0.00	2,205.55-	0.00	2,205.55

FY/Perd: 22 - 06 YTD/Curr: Y Fund: 12% Orgn: % Acct: % Prog: % Rev? N Ben? Y Atyp: %

Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Classified Regular	126	37054	2121	679000	0.00	14,101.59	0.00	14,101.59-
Budget Holding/Variance-Classified	126	37054	2999	679000	11,652.56	0.00	0.00	11,652.56
PERS - Classified	126	37054	3235	679000	0.00	3,230.71	0.00	3,230.71-
OASDI - Classified	126	37054	3335	679000	0.00	882.22	0.00	882.22-
Medicare - Classified	126	37054	3365	679000	0.00	206.33	0.00	206.33-
H/W - Classified	126	37054	3435	679000	0.00	2,994.18	0.00	2,994.18-
LCA - Classified	126	37054	3465	679000	0.00	28.18	0.00	28.18-
SUI - Classified	126	37054	3535	679000	0.00	7.09	0.00	7.09-
WC - Classified	126	37054	3635	679000	0.00	239.73	0.00	239.73-
Budget Holding/Variance - Benefits	126	37054	3999	679000	6,304.90	0.00	0.00	6,304.90
Training And Instruction	126	37054	5140	679000	36,978.15	1,650.00	3,350.00	31,978.15
Indirect Costs	126	37054	5950	672000	1,373.39	194.51	0.00	1,178.88
Foster and Kinship Care Education	126	*Tot*			56,309.00	23,534.54	3,350.00	29,424.46
Instructional Supplies and Material	126	37415	4100	170100	803.14	0.00	0.00	803.14
Bal Fwd-Proj. To Date- Expend (Actu	126	37415	7991	170100	25,476.86	25,476.86	0.00	0.00
CSUCI Project Promesas Year 5	126	*Tot*			26,280.00	25,476.86	0.00	803.14
Provisional, Ltd Term-NonPos Cntrl	126	37421	2826	692000	3,147.00	0.00	0.00	3,147.00
Other Compen (Spec Sev, Prof Exp)	126	37421	2827	692000	3,170.11	0.00	0.00	3,170.11
OASDI-Board & Others - NonPos	126	37421	3381	692000	391.66	0.00	0.00	391.66
Medicare-Board & Others - NonPos	126	37421	3386	692000	91.60	0.00	0.00	91.60
SUI - Board & Others - NonPos	126	37421	3585	692000	3.16	0.00	0.00	3.16
W/C - Board & Others - NonPos	126	37421	3685	692000	107.39	0.00	0.00	107.39
General Supplies & Materials	126	37421	4800	692000	353.70	0.00	0.00	353.70
Accreditation	126	37421	5827	692000	832.43	0.00	0.00	832.43
Indirect Costs	126	37421	5950	672000	647.76	647.76	0.00	0.00
Other Pymts To/For Students - Child	126	37421	7620	732000	0.00	8,097.05	0.00	8,097.05-
Bal Fwd-Proj. To Date- Expend (Actu	126	37421	7991	672000	7,423.35	7,423.35	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37421	7991	692000	9,154.43	9,154.43	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37421	7991	732000	105,072.41	105,072.41	0.00	0.00
CCAMPIS Year 1	126	*Tot*			130,395.00	130,395.00	0.00	0.00
Provisional, Ltd Term-NonPos Cntrl	126	37422	2826	692000	5,559.00	0.00	0.00	5,559.00
Other Compen (Spec Sev, Prof Exp)	126	37422	2827	692000	6,300.00	0.00	0.00	6,300.00
OASDI-Board & Others - NonPos	126	37422	3381	692000	735.26	0.00	0.00	735.26
Medicare-Board & Others - NonPos	126	37422	3386	692000	171.96	0.00	0.00	171.96
SUI - Board & Others - NonPos	126	37422	3585	692000	5.93	0.00	0.00	5.93
W/C - Board & Others - NonPos	126	37422	3685	692000	201.60	0.00	0.00	201.60
General Supplies & Materials	126	37422	4800	692000	618.36	0.00	0.00	618.36
Employee Travel	126	37422	5211	692000	5,316.00	0.00	0.00	5,316.00
Accreditation	126	37422	5827	692000	3,700.00	0.00	0.00	3,700.00
Printing And Duplicating	126	37422	5870	692000	650.00	0.00	0.00	650.00
Indirect Costs	126	37422	5950	672000	9,658.89	434.43	0.00	9,224.46
Other Pymts To/For Students - Child	126	37422	7620	732000	97,478.00	5,430.36	0.00	92,047.64
CCAMPIS Year 2	126	*Tot*			130,395.00	5,864.79	0.00	124,530.21
Provisional, Ltd Term-NonPos Cntrl	126	37423	2826	692000	5,559.00	0.00	0.00	5,559.00
Other Compen (Spec Sev, Prof Exp)	126	37423	2827	692000	6,300.00	0.00	0.00	6,300.00
OASDI-Board & Others - NonPos	126	37423	3381	692000	735.26	0.00	0.00	735.26
Medicare-Board & Others - NonPos	126	37423	3386	692000	171.96	0.00	0.00	171.96
SUI - Board & Others - NonPos	126	37423	3585	692000	5.93	0.00	0.00	5.93
W/C - Board & Others - NonPos	126	37423	3685	692000	201.60	0.00	0.00	201.60
General Supplies & Materials	126	37423	4800	692000	618.36	0.00	0.00	618.36

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Employee Travel	126	37423	5211	692000	5,316.00	0.00	0.00	5,316.00
Accreditation	126	37423	5827	692000	3,700.00	0.00	0.00	3,700.00
Printing And Duplicating	126	37423	5870	692000	650.00	0.00	0.00	650.00
Indirect Costs	126	37423	5950	672000	9,658.89	0.00	0.00	9,658.89
Other Pymts To/For Students - Child	126	37423	7620	732000	97,478.00	0.00	0.00	97,478.00
CCAMPIS Year 3	126	*Tot*			130,395.00	0.00	0.00	130,395.00
Provisional, Ltd Term-NonPos Cntrl	126	37424	2826	692000	5,559.00	0.00	0.00	5,559.00
Other Compen (Spec Sev, Prof Exp)	126	37424	2827	692000	6,300.00	0.00	0.00	6,300.00
OASDI-Board & Others - NonPos	126	37424	3381	692000	735.26	0.00	0.00	735.26
Medicare-Board & Others - NonPos	126	37424	3386	692000	171.96	0.00	0.00	171.96
SUI - Board & Others - NonPos	126	37424	3585	692000	5.93	0.00	0.00	5.93
W/C - Board & Others - NonPos	126	37424	3685	692000	201.60	0.00	0.00	201.60
General Supplies & Materials	126	37424	4800	692000	618.36	0.00	0.00	618.36
Employee Travel	126	37424	5211	692000	5,316.00	0.00	0.00	5,316.00
Accreditation	126	37424	5827	692000	3,700.00	0.00	0.00	3,700.00
Printing And Duplicating	126	37424	5870	692000	650.00	0.00	0.00	650.00
Indirect Costs	126	37424	5950	672000	9,658.89	0.00	0.00	9,658.89
Other Pymts To/For Students - Child	126	37424	7620	732000	97,478.00	0.00	0.00	97,478.00
CCAMPIS Year 4	126	*Tot*			130,395.00	0.00	0.00	130,395.00
Faculty - Budget Holding/Variance	126	37441	1999	190100	181,235.00	0.00	0.00	181,235.00
Managers - Classified	126	37441	2010	679000	0.00	2,815.59	0.00	2,815.59-
Student Hourly-Instructional Aides	126	37441	2510	190100	10,747.00	0.00	0.00	10,747.00
Budget Holding/Variance-Classified	126	37441	2999	190100	190,764.00	0.00	0.00	190,764.00
PERS - Managers	126	37441	3200	679000	0.00	645.03	0.00	645.03-
OASDI - Managers	126	37441	3300	679000	0.00	174.56	0.00	174.56-
Medicare - Managers	126	37441	3305	679000	0.00	40.82	0.00	40.82-
H/W - Managers	126	37441	3400	679000	0.00	271.83	0.00	271.83-
LCA - Managers	126	37441	3469	679000	0.00	2.10	0.00	2.10-
SUI - Managers	126	37441	3500	679000	0.00	1.40	0.00	1.40-
SUI - Student Hourly	126	37441	3550	190100	5.00	0.00	0.00	5.00
WC - Managers	126	37441	3600	679000	0.00	47.88	0.00	47.88-
WC - Students	126	37441	3650	190100	183.00	0.00	0.00	183.00
Budget Holding/Variance - Benefits	126	37441	3999	190100	133,780.00	0.00	0.00	133,780.00
Equip-Instruc Equip \$200-\$999	126	37441	4413	190100	68,116.00	0.00	0.00	68,116.00
Outreach Supplies & Materials	126	37441	4801	190100	3,000.00	0.00	0.00	3,000.00
Training And Instruction	126	37441	5140	190100	12,500.00	0.00	0.00	12,500.00
Other Personal And Consultant Servi	126	37441	5190	190100	24,300.00	0.00	0.00	24,300.00
Employee Travel	126	37441	5211	190100	5,000.00	0.00	0.00	5,000.00
Indirect Costs	126	37441	5950	672000	50,370.00	0.00	0.00	50,370.00
Construction-Preliminary Phase	126	37441	6200	190100	300,000.00	0.00	0.00	300,000.00
Equip-Instruc Equip >=\$5K	126	37441	6413	190100	20,000.00	0.00	0.00	20,000.00
SAIL in STEM Yr. 1	126	*Tot*			1,000,000.00	3,999.21	0.00	996,000.79
Faculty - Facilitators	126	37451	1440	190100	15,000.00	0.00	0.00	15,000.00
Student Hourly-Instructional Aides	126	37451	2510	190100	19,200.00	0.00	0.00	19,200.00
STRS - Faculty Non Instr - NonPos	126	37451	3126	190100	2,538.00	0.00	0.00	2,538.00
Medicare - Faculty -Non-Instr/NonP	126	37451	3356	190100	217.50	0.00	0.00	217.50
SUI - Faculty - Non-Instr/NonPos	126	37451	3526	190100	7.50	0.00	0.00	7.50
WC - Faculty - Non-Instr - NonPos	126	37451	3626	190100	255.00	0.00	0.00	255.00
WC - Students	126	37451	3650	190100	326.40	0.00	0.00	326.40
Instructional Supplies and Material	126	37451	4100	190100	2,000.00	0.00	0.00	2,000.00
Mileage Reimbursement	126	37451	5220	190100	305.60	0.00	0.00	305.60
Student Travel	126	37451	5250	190100	2,000.00	0.00	0.00	2,000.00
Indirect Costs	126	37451	5950	672000	3,986.00	0.00	0.00	3,986.00

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Louis Stokes Yr 1	126	*Tot*			45,836.00	0.00	0.00	45,836.00
Faculty - Full Time Instructional	126	37900	1110	010210	0.00	30,389.24	0.00	30,389.24-
Faculty - Full Time Instructional	126	37900	1110	050600	0.00	3,726.75	0.00	3,726.75-
Faculty - Full Time Instructional	126	37900	1110	090100	0.00	35,475.95	0.00	35,475.95-
Faculty - Full Time Instructional	126	37900	1110	094700	0.00	5,913.55	0.00	5,913.55-
Faculty - Full Time Instructional	126	37900	1110	094800	0.00	37,436.75	0.00	37,436.75-
Faculty - Full Time Instructional	126	37900	1110	095300	0.00	36,867.65	0.00	36,867.65-
Faculty - Full Time Instructional	126	37900	1110	100200	0.00	94,837.65	0.00	94,837.65-
Faculty - Full Time Instructional	126	37900	1110	170100	0.00	10,494.10	0.00	10,494.10-
Faculty - Full Time Instructional	126	37900	1110	190200	0.00	7,197.40	0.00	7,197.40-
Faculty - Full Time Instructional	126	37900	1110	190500	0.00	16,731.95	0.00	16,731.95-
Faculty - Full Time Instructional	126	37900	1110	191400	0.00	7,997.25	0.00	7,997.25-
Faculty - Full Time Instructional	126	37900	1110	220600	0.00	49,514.05	0.00	49,514.05-
Faculty - Non-Instructional	126	37900	1220	631000	0.00	20,692.41	0.00	20,692.41-
Faculty - Non-Instructional	126	37900	1220	644000	67,740.80	30,791.25	0.00	36,949.55
Faculty Fall Instructional Hourly	126	37900	1321	050200	0.00	5,843.88	0.00	5,843.88-
Faculty Fall Instructional Hourly	126	37900	1321	083700	0.00	9,998.04	0.00	9,998.04-
Faculty Fall Instructional Hourly	126	37900	1321	090100	0.00	4,179.95	0.00	4,179.95-
Faculty Fall Instructional Hourly	126	37900	1321	094800	0.00	6,126.75	0.00	6,126.75-
Faculty Fall Instructional Hourly	126	37900	1321	100200	0.00	39,441.88	0.00	39,441.88-
Faculty Fall Instructional Hourly	126	37900	1321	100230	0.00	25,466.42	0.00	25,466.42-
Faculty Fall Instructional Hourly	126	37900	1321	101200	0.00	8,550.16	0.00	8,550.16-
Faculty Fall Instructional Hourly	126	37900	1321	130500	0.00	4,165.52	0.00	4,165.52-
Faculty Fall Instructional Hourly	126	37900	1321	150100	0.00	37,269.67	0.00	37,269.67-
Faculty Fall Instructional Hourly	126	37900	1321	150600	0.00	16,344.12	0.00	16,344.12-
Faculty Fall Instructional Hourly	126	37900	1321	150900	0.00	5,268.04	0.00	5,268.04-
Faculty Fall Instructional Hourly	126	37900	1321	170100	0.00	33,036.03	0.00	33,036.03-
Faculty Fall Instructional Hourly	126	37900	1321	190200	0.00	34,146.97	0.00	34,146.97-
Faculty Fall Instructional Hourly	126	37900	1321	190500	0.00	29,235.38	0.00	29,235.38-
Faculty Fall Instructional Hourly	126	37900	1321	191400	0.00	9,364.00	0.00	9,364.00-
Faculty Fall Instructional Hourly	126	37900	1321	210500	0.00	4,718.34	0.00	4,718.34-
Faculty Fall Instructional Hourly	126	37900	1321	220400	0.00	11,908.00	0.00	11,908.00-
Faculty Fall Instructional Hourly	126	37900	1321	220500	0.00	6,145.64	0.00	6,145.64-
Faculty Fall Instructional Hourly	126	37900	1321	220600	0.00	5,433.79	0.00	5,433.79-
Faculty Fall Instructional Hourly	126	37900	1321	220700	0.00	4,704.78	0.00	4,704.78-
Faculty Fall Instructional Hourly	126	37900	1321	493010	0.00	9,808.00	0.00	9,808.00-
Faculty Facilitr/Coord/Hrly Stipend	126	37900	1340	083700	0.00	500.00	0.00	500.00-
Faculty Facilitr/Coord/Hrly Stipend	126	37900	1340	100230	0.00	500.00	0.00	500.00-
Faculty Facilitr/Coord/Hrly Stipend	126	37900	1340	150600	0.00	500.00	0.00	500.00-
Faculty Facilitr/Coord/Hrly Stipend	126	37900	1340	191400	0.00	500.00	0.00	500.00-
Faculty Facilitr/Coord/Hrly Stipend	126	37900	1340	220600	0.00	500.00	0.00	500.00-
Faculty - Hourly - Substitutes	126	37900	1360	050200	0.00	2,274.04	0.00	2,274.04-
Faculty -Non-Instructional - Hourly	126	37900	1420	602000	0.00	138,186.19	0.00	138,186.19-
Faculty -Non-Instructional - Hourly	126	37900	1420	619000	200,000.00	25,263.20	0.00	174,736.80
Faculty -Non-Instructional - Hourly	126	37900	1420	679000	200,000.00	17,269.86	0.00	182,730.14
Classified Regular	126	37900	2121	631000	36,890.75	18,423.72	0.00	18,467.03
Classified Regular	126	37900	2121	644000	95,975.00	43,473.31	0.00	52,501.69
Classified - Overtime	126	37900	2322	631000	0.00	531.48	0.00	531.48-
Classified - Overtime	126	37900	2322	644000	0.00	6,720.06	0.00	6,720.06-
Classified - Overtime	126	37900	2322	653000	50,000.00	665.47	0.00	49,334.53
Classified - Overtime	126	37900	2322	679000	50,000.00	0.00	0.00	50,000.00
Classified - Overtime	126	37900	2322	683000	0.00	86.03	0.00	86.03-
Classified - Overtime	126	37900	2322	696000	0.00	81.51	0.00	81.51-
Student Hourly-Instructional Aides	126	37900	2510	040100	0.00	3,185.70	0.00	3,185.70-
Student Hourly-Non-Instructional	126	37900	2530	677000	0.00	20,599.43	0.00	20,599.43-
Student Hourly-Non-Instructional	126	37900	2530	679000	0.00	1,693.31	0.00	1,693.31-
Provisional, Ltd Term-NonPos Cntrl	126	37900	2826	125000	0.00	6,048.97	0.00	6,048.97-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Provisional, Ltd Term-NonPos Cntrl	126	37900	2826	649010	0.00	616.80	0.00	616.80-
Provisional, Ltd Term-NonPos Cntrl	126	37900	2826	653000	60,000.00	75,581.99	0.00	15,581.99-
Provisional, Ltd Term-NonPos Cntrl	126	37900	2826	678000	0.00	10,564.66	0.00	10,564.66-
Provisional, Ltd Term-NonPos Cntrl	126	37900	2826	679000	60,000.00	269,714.06	0.00	209,714.06-
Provisional, Ltd Term-NonPos Cntrl	126	37900	2826	679010	0.00	54,300.16	0.00	54,300.16-
Provisional, Ltd Term-NonPos Cntrl	126	37900	2826	696000	0.00	5,991.13	0.00	5,991.13-
Other Compen (Spec Sev, Prof Exp)	126	37900	2827	644000	120,000.00	45,072.50	0.00	74,927.50
Other Compen (Spec Sev, Prof Exp)	126	37900	2827	679000	0.00	6,150.00	0.00	6,150.00-
Other Compen (Spec Sev, Prof Exp)	126	37900	2827	696000	0.00	29,640.00	0.00	29,640.00-
Budget Holding/Variance-Classified	126	37900	2999	644000	47,987.50-	0.00	0.00	47,987.50-
STRS - Faculty - Instructional	126	37900	3110	050600	0.00	177.82	0.00	177.82-
STRS - Faculty - Instructional	126	37900	3110	090100	0.00	6,002.56	0.00	6,002.56-
STRS - Faculty - Instructional	126	37900	3110	094700	0.00	858.13	0.00	858.13-
STRS - Faculty - Instructional	126	37900	3110	094800	0.00	4,986.72	0.00	4,986.72-
STRS - Faculty - Instructional	126	37900	3110	095300	0.00	4,556.18	0.00	4,556.18-
STRS - Faculty - Instructional	126	37900	3110	100200	0.00	13,601.09	0.00	13,601.09-
STRS - Faculty - Instructional	126	37900	3110	170100	0.00	1,467.98	0.00	1,467.98-
STRS - Faculty - Instructional	126	37900	3110	190200	0.00	917.47	0.00	917.47-
STRS - Faculty - Instructional	126	37900	3110	190500	0.00	1,041.99	0.00	1,041.99-
STRS - Faculty - Instructional	126	37900	3110	191400	0.00	1,109.82	0.00	1,109.82-
STRS - Faculty - Instructional	126	37900	3110	220600	0.00	7,543.60	0.00	7,543.60-
STRS - Faculty - Instruction-NonPos	126	37900	3111	050200	0.00	1,373.57	0.00	1,373.57-
STRS - Faculty - Instruction-NonPos	126	37900	3111	083700	0.00	769.87	0.00	769.87-
STRS - Faculty - Instruction-NonPos	126	37900	3111	094800	0.00	1,036.59	0.00	1,036.59-
STRS - Faculty - Instruction-NonPos	126	37900	3111	100200	0.00	6,636.99	0.00	6,636.99-
STRS - Faculty - Instruction-NonPos	126	37900	3111	130500	0.00	704.81	0.00	704.81-
STRS - Faculty - Instruction-NonPos	126	37900	3111	150100	0.00	3,313.79	0.00	3,313.79-
STRS - Faculty - Instruction-NonPos	126	37900	3111	150600	0.00	2,850.00	0.00	2,850.00-
STRS - Faculty - Instruction-NonPos	126	37900	3111	170100	0.00	5,577.52	0.00	5,577.52-
STRS - Faculty - Instruction-NonPos	126	37900	3111	190200	0.00	3,025.05	0.00	3,025.05-
STRS - Faculty - Instruction-NonPos	126	37900	3111	190500	0.00	2,311.64	0.00	2,311.64-
STRS - Faculty - Instruction-NonPos	126	37900	3111	191400	0.00	1,668.97	0.00	1,668.97-
STRS - Faculty - Instruction-NonPos	126	37900	3111	220400	0.00	2,014.81	0.00	2,014.81-
STRS - Faculty - Instruction-NonPos	126	37900	3111	220500	0.00	861.91	0.00	861.91-
STRS - Faculty - Instruction-NonPos	126	37900	3111	220700	0.00	769.86	0.00	769.86-
STRS - Faculty - Instruction-NonPos	126	37900	3111	493010	0.00	1,659.53	0.00	1,659.53-
STRS - Faculty - Non-Instruct	126	37900	3125	631000	0.00	2,866.71	0.00	2,866.71-
STRS - Faculty - Non-Instruct	126	37900	3125	644000	11,461.75	4,356.84	0.00	7,104.91
STRS - Faculty Non Instr - NonPos	126	37900	3126	602000	0.00	15,818.88	0.00	15,818.88-
STRS - Faculty Non Instr - NonPos	126	37900	3126	619000	22,400.00	2,953.53	0.00	19,446.47
STRS - Faculty Non Instr - NonPos	126	37900	3126	679000	22,400.00	539.91	0.00	21,860.09
PERS - Faculty - Non-Instr/NonPos	126	37900	3226	679000	0.00	33.83	0.00	33.83-
PERS - Classified	126	37900	3235	644000	21,987.87	10,011.30	0.00	11,976.57
PERS - Board & Others-NonPos	126	37900	3281	125000	0.00	84.36	0.00	84.36-
PERS - Board & Others-NonPos	126	37900	3281	653000	0.00	1,072.19	0.00	1,072.19-
PERS - Board & Others-NonPos	126	37900	3281	679000	0.00	4,920.90	0.00	4,920.90-
PERS - Board & Others-NonPos	126	37900	3281	696000	0.00	909.07	0.00	909.07-
OASDI - Faculty - Instruct -NonPos	126	37900	3311	101200	0.00	530.13	0.00	530.13-
OASDI - Faculty - Instruct -NonPos	126	37900	3311	150100	0.00	608.02	0.00	608.02-
OASDI - Faculty - Instruct -NonPos	126	37900	3311	190200	0.00	756.14	0.00	756.14-
OASDI - Faculty - Instruct -NonPos	126	37900	3311	210500	0.00	292.52	0.00	292.52-
OASDI - Faculty - Non-Instr-NonPos	126	37900	3326	602000	0.00	109.44	0.00	109.44-
OASDI - Faculty - Non-Instr-NonPos	126	37900	3326	619000	0.00	216.35	0.00	216.35-
OASDI - Faculty - Non-Instr-NonPos	126	37900	3326	679000	0.00	872.02	0.00	872.02-
OASDI - Classified	126	37900	3335	631000	2,287.23	1,175.23	0.00	1,112.00
OASDI - Classified	126	37900	3335	644000	5,950.45	3,111.99	0.00	2,838.46
OASDI - Classified	126	37900	3335	653000	3,100.00	41.25	0.00	3,058.75
OASDI - Classified	126	37900	3335	679000	3,100.00	0.00	0.00	3,100.00
OASDI - Classified	126	37900	3335	683000	0.00	5.33	0.00	5.33-

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OASDI - Classified	126	37900	3335	696000	0.00	5.05	0.00	5.05-
Medicare - Faculty - Dir Instruct	126	37900	3340	010210	0.00	456.92	0.00	456.92-
Medicare - Faculty - Dir Instruct	126	37900	3340	050600	0.00	54.05	0.00	54.05-
Medicare - Faculty - Dir Instruct	126	37900	3340	090100	0.00	514.41	0.00	514.41-
Medicare - Faculty - Dir Instruct	126	37900	3340	094700	0.00	85.75	0.00	85.75-
Medicare - Faculty - Dir Instruct	126	37900	3340	094800	0.00	542.80	0.00	542.80-
Medicare - Faculty - Dir Instruct	126	37900	3340	095300	0.00	534.59	0.00	534.59-
Medicare - Faculty - Dir Instruct	126	37900	3340	100200	0.00	1,375.15	0.00	1,375.15-
Medicare - Faculty - Dir Instruct	126	37900	3340	170100	0.00	152.18	0.00	152.18-
Medicare - Faculty - Dir Instruct	126	37900	3340	190200	0.00	104.35	0.00	104.35-
Medicare - Faculty - Dir Instruct	126	37900	3340	190500	0.00	242.55	0.00	242.55-
Medicare - Faculty - Dir Instruct	126	37900	3340	191400	0.00	115.96	0.00	115.96-
Medicare - Faculty - Dir Instruct	126	37900	3340	220600	0.00	703.37	0.00	703.37-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	050200	0.00	114.17	0.00	114.17-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	083700	0.00	152.23	0.00	152.23-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	090100	0.00	60.61	0.00	60.61-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	094800	0.00	88.89	0.00	88.89-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	100200	0.00	571.90	0.00	571.90-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	100230	0.00	376.51	0.00	376.51-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	101200	0.00	123.98	0.00	123.98-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	130500	0.00	60.42	0.00	60.42-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	150100	0.00	540.45	0.00	540.45-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	150600	0.00	244.24	0.00	244.24-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	150900	0.00	76.39	0.00	76.39-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	170100	0.00	476.02	0.00	476.02-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	190200	0.00	495.31	0.00	495.31-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	190500	0.00	423.95	0.00	423.95-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	191400	0.00	143.02	0.00	143.02-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	210500	0.00	68.41	0.00	68.41-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	220400	0.00	170.37	0.00	170.37-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	220500	0.00	73.86	0.00	73.86-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	220600	0.00	86.05	0.00	86.05-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	220700	0.00	68.23	0.00	68.23-
Medicare - Faculty - Instruc/NonPos	126	37900	3341	493010	0.00	142.23	0.00	142.23-
Medicare - Faculty - Non-Instr	126	37900	3355	631000	0.00	300.06	0.00	300.06-
Medicare - Faculty - Non-Instr	126	37900	3355	644000	982.24	446.50	0.00	535.74
Medicare - Faculty -Non-Instr/NonP	126	37900	3356	602000	0.00	1,974.50	0.00	1,974.50-
Medicare - Faculty -Non-Instr/NonP	126	37900	3356	619000	0.00	365.79	0.00	365.79-
Medicare - Faculty -Non-Instr/NonP	126	37900	3356	679000	0.00	250.37	0.00	250.37-
Medicare - Classified	126	37900	3365	631000	534.92	274.85	0.00	260.07
Medicare - Classified	126	37900	3365	644000	1,391.64	727.80	0.00	663.84
Medicare - Classified	126	37900	3365	653000	725.00	9.65	0.00	715.35
Medicare - Classified	126	37900	3365	679000	725.00	0.00	0.00	725.00
Medicare - Classified	126	37900	3365	683000	0.00	1.25	0.00	1.25-
Medicare - Classified	126	37900	3365	696000	0.00	1.18	0.00	1.18-
OASDI-Board & Others - NonPos	126	37900	3381	125000	0.00	375.04	0.00	375.04-
OASDI-Board & Others - NonPos	126	37900	3381	644000	7,440.00	2,794.50	0.00	4,645.50
OASDI-Board & Others - NonPos	126	37900	3381	649010	0.00	38.24	0.00	38.24-
OASDI-Board & Others - NonPos	126	37900	3381	653000	3,720.00	4,686.08	0.00	966.08-
OASDI-Board & Others - NonPos	126	37900	3381	678000	0.00	53.78	0.00	53.78-
OASDI-Board & Others - NonPos	126	37900	3381	679000	3,720.00	17,103.59	0.00	13,383.59-
OASDI-Board & Others - NonPos	126	37900	3381	679010	0.00	3,366.62	0.00	3,366.62-
OASDI-Board & Others - NonPos	126	37900	3381	696000	0.00	2,209.13	0.00	2,209.13-
Medicare-Board & Others - NonPos	126	37900	3386	125000	0.00	87.71	0.00	87.71-
Medicare-Board & Others - NonPos	126	37900	3386	644000	1,740.00	653.55	0.00	1,086.45
Medicare-Board & Others - NonPos	126	37900	3386	649010	0.00	8.94	0.00	8.94-
Medicare-Board & Others - NonPos	126	37900	3386	653000	870.00	1,095.93	0.00	225.93-
Medicare-Board & Others - NonPos	126	37900	3386	678000	0.00	153.19	0.00	153.19-
Medicare-Board & Others - NonPos	126	37900	3386	679000	870.00	4,000.00	0.00	3,130.00-

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Medicare-Board & Others - NonPos	126	37900	3386	679010	0.00	787.35	0.00	787.35-
Medicare-Board & Others - NonPos	126	37900	3386	696000	0.00	516.64	0.00	516.64-
OASDI - Students	126	37900	3390	040100	0.00	197.51	0.00	197.51-
OASDI - Students	126	37900	3390	677000	0.00	13.35	0.00	13.35-
OASDI - Students	126	37900	3390	679000	0.00	20.46	0.00	20.46-
Medicare - Students	126	37900	3395	040100	0.00	46.20	0.00	46.20-
Medicare - Students	126	37900	3395	677000	0.00	3.12	0.00	3.12-
Medicare - Students	126	37900	3395	679000	0.00	4.79	0.00	4.79-
H/W - Faculty - Instruction	126	37900	3410	050600	0.00	1,060.98	0.00	1,060.98-
H/W - Faculty - Instruction	126	37900	3410	090100	0.00	4,119.26	0.00	4,119.26-
H/W - Faculty - Instruction	126	37900	3410	094700	0.00	1,189.91	0.00	1,189.91-
H/W - Faculty - Instruction	126	37900	3410	094800	0.00	6,793.35	0.00	6,793.35-
H/W - Faculty - Instruction	126	37900	3410	095300	0.00	7,557.45	0.00	7,557.45-
H/W - Faculty - Instruction	126	37900	3410	100200	0.00	17,142.35	0.00	17,142.35-
H/W - Faculty - Instruction	126	37900	3410	170100	0.00	907.13	0.00	907.13-
H/W - Faculty - Instruction	126	37900	3410	190200	0.00	1,188.51	0.00	1,188.51-
H/W - Faculty - Instruction	126	37900	3410	190500	0.00	3,561.62	0.00	3,561.62-
H/W - Faculty - Instruction	126	37900	3410	191400	0.00	1,478.21	0.00	1,478.21-
H/W - Faculty - Instruction	126	37900	3410	220600	0.00	9,716.80	0.00	9,716.80-
H/W - Faculty - Parttime	126	37900	3411	150100	0.00	1,540.00	0.00	1,540.00-
H/W - Faculty - Parttime	126	37900	3411	190500	0.00	1,540.00	0.00	1,540.00-
H/W - Faculty - Non-Instruction	126	37900	3425	631000	0.00	4,155.61	0.00	4,155.61-
H/W - Faculty - Non-Instruction	126	37900	3425	644000	13,930.12	7,161.72	0.00	6,768.40
H/W - Classified	126	37900	3435	644000	23,216.03	11,936.22	0.00	11,279.81
LCA - Faculty - Direct Instruction	126	37900	3440	010210	0.00	28.00	0.00	28.00-
LCA - Faculty - Direct Instruction	126	37900	3440	050600	0.00	3.73	0.00	3.73-
LCA - Faculty - Direct Instruction	126	37900	3440	090100	0.00	22.40	0.00	22.40-
LCA - Faculty - Direct Instruction	126	37900	3440	094700	0.00	4.69	0.00	4.69-
LCA - Faculty - Direct Instruction	126	37900	3440	094800	0.00	27.31	0.00	27.31-
LCA - Faculty - Direct Instruction	126	37900	3440	095300	0.00	24.50	0.00	24.50-
LCA - Faculty - Direct Instruction	126	37900	3440	100200	0.00	54.50	0.00	54.50-
LCA - Faculty - Direct Instruction	126	37900	3440	170100	0.00	4.90	0.00	4.90-
LCA - Faculty - Direct Instruction	126	37900	3440	190200	0.00	4.41	0.00	4.41-
LCA - Faculty - Direct Instruction	126	37900	3440	190500	0.00	13.80	0.00	13.80-
LCA - Faculty - Direct Instruction	126	37900	3440	191400	0.00	6.15	0.00	6.15-
LCA - Faculty - Direct Instruction	126	37900	3440	220600	0.00	31.50	0.00	31.50-
LCA - Faculty - Non-Instr	126	37900	3455	631000	0.00	13.48	0.00	13.48-
LCA - Faculty - Non-Instr	126	37900	3455	644000	22.80	11.34	0.00	11.46
LCA - Classified	126	37900	3465	644000	84.00	42.00	0.00	42.00
Retiree Health Liab-Faculty Instr	126	37900	3492	050600	0.00	313.13	0.00	313.13-
Retiree Health Liab-Faculty Instr	126	37900	3492	090100	0.00	5,818.06	0.00	5,818.06-
Retiree Health Liab-Faculty Instr	126	37900	3492	094800	0.00	6,139.45	0.00	6,139.45-
Retiree Health Liab-Faculty Instr	126	37900	3492	095300	0.00	6,046.25	0.00	6,046.25-
Retiree Health Liab-Faculty Instr	126	37900	3492	100200	0.00	15,553.13	0.00	15,553.13-
Retiree Health Liab-Faculty Instr	126	37900	3492	170100	0.00	1,721.11	0.00	1,721.11-
Retiree Health Liab-Faculty Instr	126	37900	3492	190200	0.00	1,180.36	0.00	1,180.36-
Retiree Health Liab-Faculty Instr	126	37900	3492	190500	0.00	2,743.45	0.00	2,743.45-
Retiree Health Liab-Faculty Instr	126	37900	3492	220600	0.00	383.85	0.00	383.85-
Retiree Health Liab-Faculty NonInst	126	37900	3493	631000	0.00	3,393.60	0.00	3,393.60-
Retiree Health Liab-Faculty NonInst	126	37900	3493	644000	5,690.23	2,586.45	0.00	3,103.78
SUI - Managers	126	37900	3500	679000	0.00	6,773.70	0.00	6,773.70-
SUI - Faculty - Direct Instruction	126	37900	3510	010210	0.00	15.76	0.00	15.76-
SUI - Faculty - Direct Instruction	126	37900	3510	050600	0.00	1.85	0.00	1.85-
SUI - Faculty - Direct Instruction	126	37900	3510	090100	0.00	17.75	0.00	17.75-
SUI - Faculty - Direct Instruction	126	37900	3510	094700	0.00	2.95	0.00	2.95-
SUI - Faculty - Direct Instruction	126	37900	3510	094800	0.00	18.67	0.00	18.67-
SUI - Faculty - Direct Instruction	126	37900	3510	095300	0.00	18.44	0.00	18.44-
SUI - Faculty - Direct Instruction	126	37900	3510	100200	0.00	47.40	0.00	47.40-
SUI - Faculty - Direct Instruction	126	37900	3510	170100	0.00	5.25	0.00	5.25-

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SUI - Faculty - Direct Instruction	126	37900	3510	190200	0.00	3.60	0.00	3.60-
SUI - Faculty - Direct Instruction	126	37900	3510	190500	0.00	8.35	0.00	8.35-
SUI - Faculty - Direct Instruction	126	37900	3510	191400	0.00	4.01	0.00	4.01-
SUI - Faculty - Direct Instruction	126	37900	3510	220600	0.00	24.30	0.00	24.30-
SUI - Faculty - Direct Instruction	126	37900	3510	679000	0.00	25,038.87	0.00	25,038.87-
SUI - Faculty - Instruction -NonPos	126	37900	3511	050200	0.00	3.91	0.00	3.91-
SUI - Faculty - Instruction -NonPos	126	37900	3511	083700	0.00	5.19	0.00	5.19-
SUI - Faculty - Instruction -NonPos	126	37900	3511	090100	0.00	2.10	0.00	2.10-
SUI - Faculty - Instruction -NonPos	126	37900	3511	094800	0.00	3.08	0.00	3.08-
SUI - Faculty - Instruction -NonPos	126	37900	3511	100200	0.00	19.73	0.00	19.73-
SUI - Faculty - Instruction -NonPos	126	37900	3511	100230	0.00	12.99	0.00	12.99-
SUI - Faculty - Instruction -NonPos	126	37900	3511	101200	0.00	4.27	0.00	4.27-
SUI - Faculty - Instruction -NonPos	126	37900	3511	130500	0.00	2.05	0.00	2.05-
SUI - Faculty - Instruction -NonPos	126	37900	3511	150100	0.00	18.63	0.00	18.63-
SUI - Faculty - Instruction -NonPos	126	37900	3511	150600	0.00	8.43	0.00	8.43-
SUI - Faculty - Instruction -NonPos	126	37900	3511	150900	0.00	2.62	0.00	2.62-
SUI - Faculty - Instruction -NonPos	126	37900	3511	170100	0.00	16.39	0.00	16.39-
SUI - Faculty - Instruction -NonPos	126	37900	3511	190200	0.00	17.03	0.00	17.03-
SUI - Faculty - Instruction -NonPos	126	37900	3511	190500	0.00	14.60	0.00	14.60-
SUI - Faculty - Instruction -NonPos	126	37900	3511	191400	0.00	4.93	0.00	4.93-
SUI - Faculty - Instruction -NonPos	126	37900	3511	210500	0.00	2.37	0.00	2.37-
SUI - Faculty - Instruction -NonPos	126	37900	3511	220400	0.00	5.89	0.00	5.89-
SUI - Faculty - Instruction -NonPos	126	37900	3511	220500	0.00	3.07	0.00	3.07-
SUI - Faculty - Instruction -NonPos	126	37900	3511	220600	0.00	2.96	0.00	2.96-
SUI - Faculty - Instruction -NonPos	126	37900	3511	220700	0.00	2.32	0.00	2.32-
SUI - Faculty - Instruction -NonPos	126	37900	3511	493010	0.00	4.85	0.00	4.85-
SUI - Faculty - Instruction -NonPos	126	37900	3511	679000	0.00	19,242.59	0.00	19,242.59-
SUI - Faculty - Non-Instruction	126	37900	3525	631000	0.00	10.14	0.00	10.14-
SUI - Faculty - Non-Instruction	126	37900	3525	644000	33.87	15.40	0.00	18.47
SUI - Faculty - Non-Instruction	126	37900	3525	679000	0.00	7,201.88	0.00	7,201.88-
SUI - Faculty - Non-Instr/NonPos	126	37900	3526	602000	0.00	69.00	0.00	69.00-
SUI - Faculty - Non-Instr/NonPos	126	37900	3526	619000	100.00	12.59	0.00	87.41
SUI - Faculty - Non-Instr/NonPos	126	37900	3526	679000	100.00	2,839.06	0.00	2,739.06-
SUI - Classified	126	37900	3535	631000	18.45	9.50	0.00	8.95
SUI - Classified	126	37900	3535	644000	47.99	25.11	0.00	22.88
SUI - Classified	126	37900	3535	653000	25.00	0.32	0.00	24.68
SUI - Classified	126	37900	3535	679000	25.00	22,727.16	0.00	22,702.16-
SUI - Classified	126	37900	3535	683000	0.00	0.04	0.00	0.04-
SUI - Classified	126	37900	3535	696000	0.00	0.04	0.00	0.04-
SUI - Supervisors	126	37900	3560	679000	0.00	2,315.64	0.00	2,315.64-
SUI - Confidential	126	37900	3570	679000	0.00	581.71	0.00	581.71-
SUI - Board & Others - NonPos	126	37900	3585	125000	0.00	3.00	0.00	3.00-
SUI - Board & Others - NonPos	126	37900	3585	644000	60.00	22.54	0.00	37.46
SUI - Board & Others - NonPos	126	37900	3585	649010	0.00	0.31	0.00	0.31-
SUI - Board & Others - NonPos	126	37900	3585	653000	30.00	37.80	0.00	7.80-
SUI - Board & Others - NonPos	126	37900	3585	678000	0.00	5.28	0.00	5.28-
SUI - Board & Others - NonPos	126	37900	3585	679000	30.00	4,441.50	0.00	4,411.50-
SUI - Board & Others - NonPos	126	37900	3585	679010	0.00	27.14	0.00	27.14-
SUI - Board & Others - NonPos	126	37900	3585	696000	0.00	17.81	0.00	17.81-
WC - Faculty - Direct Instruction	126	37900	3610	010210	0.00	515.30	0.00	515.30-
WC - Faculty - Direct Instruction	126	37900	3610	050600	0.00	63.35	0.00	63.35-
WC - Faculty - Direct Instruction	126	37900	3610	090100	0.00	603.10	0.00	603.10-
WC - Faculty - Direct Instruction	126	37900	3610	094700	0.00	100.55	0.00	100.55-
WC - Faculty - Direct Instruction	126	37900	3610	094800	0.00	636.36	0.00	636.36-
WC - Faculty - Direct Instruction	126	37900	3610	095300	0.00	626.78	0.00	626.78-
WC - Faculty - Direct Instruction	126	37900	3610	100200	0.00	1,612.19	0.00	1,612.19-
WC - Faculty - Direct Instruction	126	37900	3610	170100	0.00	178.40	0.00	178.40-
WC - Faculty - Direct Instruction	126	37900	3610	190200	0.00	122.35	0.00	122.35-
WC - Faculty - Direct Instruction	126	37900	3610	190500	0.00	284.40	0.00	284.40-



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Faculty - Direct Instruction	126	37900	3610	191400	0.00	135.94	0.00	135.94-
WC - Faculty - Direct Instruction	126	37900	3610	220600	0.00	824.65	0.00	824.65-
WC - Faculty - Instruction - NonPos	126	37900	3611	050200	0.00	133.85	0.00	133.85-
WC - Faculty - Instruction - NonPos	126	37900	3611	083700	0.00	178.45	0.00	178.45-
WC - Faculty - Instruction - NonPos	126	37900	3611	090100	0.00	71.05	0.00	71.05-
WC - Faculty - Instruction - NonPos	126	37900	3611	094800	0.00	104.16	0.00	104.16-
WC - Faculty - Instruction - NonPos	126	37900	3611	100200	0.00	670.59	0.00	670.59-
WC - Faculty - Instruction - NonPos	126	37900	3611	100230	0.00	441.42	0.00	441.42-
WC - Faculty - Instruction - NonPos	126	37900	3611	101200	0.00	145.38	0.00	145.38-
WC - Faculty - Instruction - NonPos	126	37900	3611	130500	0.00	70.84	0.00	70.84-
WC - Faculty - Instruction - NonPos	126	37900	3611	150100	0.00	633.57	0.00	633.57-
WC - Faculty - Instruction - NonPos	126	37900	3611	150600	0.00	286.34	0.00	286.34-
WC - Faculty - Instruction - NonPos	126	37900	3611	150900	0.00	89.55	0.00	89.55-
WC - Faculty - Instruction - NonPos	126	37900	3611	170100	0.00	558.10	0.00	558.10-
WC - Faculty - Instruction - NonPos	126	37900	3611	190200	0.00	580.57	0.00	580.57-
WC - Faculty - Instruction - NonPos	126	37900	3611	190500	0.00	496.99	0.00	496.99-
WC - Faculty - Instruction - NonPos	126	37900	3611	191400	0.00	167.70	0.00	167.70-
WC - Faculty - Instruction - NonPos	126	37900	3611	210500	0.00	80.22	0.00	80.22-
WC - Faculty - Instruction - NonPos	126	37900	3611	220400	0.00	199.77	0.00	199.77-
WC - Faculty - Instruction - NonPos	126	37900	3611	220500	0.00	104.47	0.00	104.47-
WC - Faculty - Instruction - NonPos	126	37900	3611	220600	0.00	100.89	0.00	100.89-
WC - Faculty - Instruction - NonPos	126	37900	3611	220700	0.00	79.98	0.00	79.98-
WC - Faculty - Instruction - NonPos	126	37900	3611	493010	0.00	166.70	0.00	166.70-
WC - Faculty -Non-Instr	126	37900	3625	631000	0.00	351.78	0.00	351.78-
WC - Faculty -Non-Instr	126	37900	3625	644000	1,151.59	523.45	0.00	628.14
WC - Faculty - Non-Instr - NonPos	126	37900	3626	602000	0.00	2,347.23	0.00	2,347.23-
WC - Faculty - Non-Instr - NonPos	126	37900	3626	619000	3,400.00	428.90	0.00	2,971.10
WC - Faculty - Non-Instr - NonPos	126	37900	3626	679000	3,400.00	293.52	0.00	3,106.48
WC - Classified	126	37900	3635	631000	627.14	313.20	0.00	313.94
WC - Classified	126	37900	3635	644000	1,631.58	739.07	0.00	892.51
WC - Students	126	37900	3650	040100	0.00	54.15	0.00	54.15-
WC - Students	126	37900	3650	677000	0.00	350.15	0.00	350.15-
WC - Students	126	37900	3650	679000	0.00	28.80	0.00	28.80-
W/C - Board & Others - NonPos	126	37900	3685	125000	0.00	102.84	0.00	102.84-
W/C - Board & Others - NonPos	126	37900	3685	644000	2,040.00	766.24	0.00	1,273.76
W/C - Board & Others - NonPos	126	37900	3685	649010	0.00	10.49	0.00	10.49-
W/C - Board & Others - NonPos	126	37900	3685	653000	1,020.00	1,283.98	0.00	263.98-
W/C - Board & Others - NonPos	126	37900	3685	678000	0.00	179.59	0.00	179.59-
W/C - Board & Others - NonPos	126	37900	3685	679000	1,020.00	4,681.90	0.00	3,661.90-
W/C - Board & Others - NonPos	126	37900	3685	679010	0.00	923.09	0.00	923.09-
W/C - Board & Others - NonPos	126	37900	3685	696000	0.00	605.73	0.00	605.73-
ARP- Faculty - Direct Instruction	126	37900	3710	010210	0.00	1,212.46	0.00	1,212.46-
ARP - Faculty - Instruction-NonPos	126	37900	3711	083700	0.00	237.90	0.00	237.90-
ARP - Faculty - Instruction-NonPos	126	37900	3711	090100	0.00	167.21	0.00	167.21-
ARP - Faculty - Instruction-NonPos	126	37900	3711	100230	0.00	625.01	0.00	625.01-
ARP - Faculty - Instruction-NonPos	126	37900	3711	150900	0.00	210.72	0.00	210.72-
ARP - Faculty - Instruction-NonPos	126	37900	3711	190200	0.00	151.37	0.00	151.37-
ARP - Faculty - Instruction-NonPos	126	37900	3711	190500	0.00	614.96	0.00	614.96-
ARP - Faculty - Instruction-NonPos	126	37900	3711	220600	0.00	237.33	0.00	237.33-
ARP - Faculty - Non-Instr/NonPos	126	37900	3726	602000	0.00	1,250.29	0.00	1,250.29-
ARP - Faculty - Non-Instr/NonPos	126	37900	3726	619000	0.00	143.93	0.00	143.93-
Medical Opt Out - Faculty - Instruc	126	37900	3805	010210	0.00	1,200.00	0.00	1,200.00-
Budget Holding/Variance - Benefits	126	37900	3999	644000	27,154.78-	0.00	0.00	27,154.78-
Instructional Supplies and Material	126	37900	4100	083500	0.00	0.00	10,343.87	10,343.87-
Instructional Supplies and Material	126	37900	4100	090100	0.00	74.36	26.93	101.29-
Instructional Supplies and Material	126	37900	4100	123000	0.00	11,694.76	1,331.79	13,026.55-
Instructional Supplies and Material	126	37900	4100	150100	0.00	0.00	48,487.50	48,487.50-
Instructional Supplies and Material	126	37900	4100	170100	0.00	4,000.00	0.00	4,000.00-
Instructional Supplies and Material	126	37900	4100	190200	0.00	14,302.68	5,425.23	19,727.91-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Instructional Supplies and Material	126	37900	4100	190500	0.00	8,699.99	11,790.47	20,490.46-
Instructional Supplies and Material	126	37900	4100	220200	0.00	1,013.39	0.00	1,013.39-
Instructional Supplies and Material	126	37900	4100	220600	0.00	1,191.72	0.00	1,191.72-
Instructional Supplies and Material	126	37900	4100	493000	350,000.00	12,811.32	70,293.49	266,895.19
Instructional Supplies and Material	126	37900	4100	696000	0.00	5,003.64	213.36	5,217.00-
Office Supplies and Material	126	37900	4200	679000	0.00	318.03	0.00	318.03-
Computer Software and Supplies	126	37900	4300	090100	0.00	0.00	239.17	239.17-
Computer Software and Supplies	126	37900	4300	190200	0.00	1,526.00	0.00	1,526.00-
Computer Software and Supplies	126	37900	4300	493000	0.00	12,829.53	0.00	12,829.53-
Computer Software and Supplies	126	37900	4300	679000	0.00	898.96	0.00	898.96-
Computer Software and Supplies	126	37900	4300	696000	0.00	0.00	2,933.55	2,933.55-
Equip-Instruc Computers \$200-\$999	126	37900	4411	090100	0.00	0.00	3,419.47	3,419.47-
Equip-Instruc Computers \$200-\$999	126	37900	4411	493000	175,000.00	0.00	0.00	175,000.00
Equip-Instruc Computers \$200-\$999	126	37900	4411	619000	150,000.00	0.00	0.00	150,000.00
Equip-Instruc Equip \$200-\$999	126	37900	4413	090100	0.00	257.52	0.00	257.52-
Equip-Instruc Equip \$200-\$999	126	37900	4413	100700	0.00	5,593.26	0.00	5,593.26-
Equip-Instruc Equip \$200-\$999	126	37900	4413	190200	0.00	37,513.52	0.00	37,513.52-
Equip-Instruc Equip \$200-\$999	126	37900	4413	190500	0.00	2,580.98	6,616.37	9,197.35-
Equip-Instruc Equip \$200-\$999	126	37900	4413	220200	0.00	2,233.65	0.00	2,233.65-
Equip-Instruc Equip \$200-\$999	126	37900	4413	493000	0.00	4,894.61	0.00	4,894.61-
Equip-Instruc Equip \$200-\$999	126	37900	4413	679000	0.00	250.75	0.00	250.75-
Equip-Instruc Equip \$200-\$999	126	37900	4413	696000	0.00	1,226.93	0.00	1,226.93-
Equip-Non InstrucComputer \$200-\$999	126	37900	4421	679000	0.00	2,398.38	0.00	2,398.38-
Equip-Non Instruc Equip \$200-\$999	126	37900	4423	100600	0.00	0.00	2,243.13	2,243.13-
Equip-Non Instruc Equip \$200-\$999	126	37900	4423	679000	0.00	188,675.66	10,623.05	199,298.71-
Equip-Non Instruc Equip \$200-\$999	126	37900	4423	696000	0.00	0.00	239.02	239.02-
Equip-Non Instruc Furn \$200-\$999	126	37900	4425	692000	0.00	0.00	1,020.40	1,020.40-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	040100	0.00	0.00	3,329.42	3,329.42-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	083500	0.00	0.00	48,550.08	48,550.08-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	090100	0.00	0.00	2,908.17	2,908.17-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	150100	0.00	19,799.49	0.00	19,799.49-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	190500	0.00	12,154.88	0.00	12,154.88-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	220200	0.00	5,164.18	0.00	5,164.18-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	493000	0.00	3,471.71	2,575.63	6,047.34-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	678000	0.00	0.00	262,226.15	262,226.15-
Equip-Instruc Equip \$1000-\$4999	126	37900	4443	696000	0.00	0.00	3,213.40	3,213.40-
Equip-Non Inst Computer \$1000-\$4999	126	37900	4451	679000	80,000.00	0.00	0.00	80,000.00
Equip-Non Instruc Equip \$1000-\$4999	126	37900	4453	659000	0.00	64,036.90	0.00	64,036.90-
Equip-Non Instruc Equip \$1000-\$4999	126	37900	4453	679000	0.00	0.00	94,573.99	94,573.99-
Equip-Non Instruc Furn \$1000-\$4999	126	37900	4455	679000	0.00	5,840.05	0.00	5,840.05-
Electronic/CD Rom Subscriptions	126	37900	4504	493000	0.00	2,410.76	0.00	2,410.76-
Electronic/CD Rom Subscriptions	126	37900	4504	612000	0.00	99,446.69	17,960.74	117,407.43-
General Supplies & Materials	126	37900	4800	493000	0.00	1,182.67	1,422.35	2,605.02-
General Supplies & Materials	126	37900	4800	644000	20,000.00	0.00	0.00	20,000.00
General Supplies & Materials	126	37900	4800	649000	100,000.00	0.00	0.00	100,000.00
General Supplies & Materials	126	37900	4800	649020	0.00	1,991.76	30,851.29	32,843.05-
General Supplies & Materials	126	37900	4800	677000	0.00	761.20	585.68	1,346.88-
General Supplies & Materials	126	37900	4800	679000	200,000.00	28,413.30	7,429.51	164,157.19
General Supplies & Materials	126	37900	4800	692000	0.00	0.00	4,508.87	4,508.87-
General Supplies & Materials	126	37900	4800	696000	0.00	0.00	7,897.63	7,897.63-
Custodial Supplies	126	37900	4820	653000	60,000.00	0.00	15,000.00	45,000.00
Custodial Supplies	126	37900	4820	679000	0.00	30,354.81	9,645.19	40,000.00-
Honoraria, Art Models, Speakers	126	37900	5120	679000	0.00	1,000.00	0.00	1,000.00-
Training And Instruction	126	37900	5140	619000	25,000.00	0.00	6,600.00	18,400.00
Training And Instruction	126	37900	5140	644000	0.00	0.00	9,500.00	9,500.00-
Training And Instruction	126	37900	5140	679000	0.00	11,000.00	0.00	11,000.00-
Medical/Professional	126	37900	5150	679000	0.00	7,862.00	1,210.00	9,072.00-
Other Personal And Consultant Servi	126	37900	5190	679000	0.00	2,175.00	0.00	2,175.00-
Mileage Reimbursement	126	37900	5220	679000	0.00	17.36	0.00	17.36-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Student Insurance	126	37900	5430	619000	0.00	717.00	733.00	1,450.00-
Telephone	126	37900	5540	619000	0.00	21,082.11	0.00	21,082.11-
Rent/Lease-Equipment	126	37900	5612	100400	0.00	2,035.80	0.00	2,035.80-
Rent/Lease-Equipment	126	37900	5612	100600	0.00	16,883.48	432.00	17,315.48-
Rent/Lease-Equipment	126	37900	5612	619000	0.00	0.00	31.34	31.34-
Rent/Lease-Equipment	126	37900	5612	696000	0.00	0.00	29,453.46	29,453.46-
Maint/Repair-Buildings	126	37900	5621	679000	0.00	0.00	300,935.00	300,935.00-
Maint/Repair-Equipment	126	37900	5622	601000	0.00	1,337.66	0.01	1,337.67-
Maint/Repair-Equipment	126	37900	5622	659000	0.00	0.00	129,950.00	129,950.00-
Contract Transportation	126	37900	5630	696000	0.00	12,942.00	49,058.00	62,000.00-
Software Maintenance & License Fee	126	37900	5641	190500	0.00	4,150.00	4,150.00	8,300.00-
Software Maintenance & License Fee	126	37900	5641	493000	0.00	39,478.00	0.00	39,478.00-
Software Maintenance & License Fee	126	37900	5641	619000	100,000.00	2,032.01	15,967.99	82,000.00
Software Maintenance & License Fee	126	37900	5641	678000	0.00	1,320.00	0.00	1,320.00-
Software Maintenance & License Fee	126	37900	5641	679000	151,356.05	1,050.00	0.00	150,306.05-
Other Contracted Services	126	37900	5649	619000	0.00	1,320.97	38,679.03	40,000.00-
Other Contracted Services	126	37900	5649	659000	300,000.00	0.00	0.00	300,000.00-
Other Contracted Services	126	37900	5649	679000	0.00	39,547.08	609,295.42	648,842.50-
Licenses And Fees	126	37900	5822	123000	0.00	980.00	3,285.00	4,265.00-
Postage/Shipping	126	37900	5850	190200	0.00	216.60	172.40	389.00-
Postage/Shipping	126	37900	5850	679000	0.00	29,234.91	0.00	29,234.91-
Printing And Duplicating	126	37900	5870	679000	0.00	19,126.20	2,861.49	21,987.69-
Other Expense & Services	126	37900	5890	619000	0.00	0.00	5,750.00	5,750.00-
Other Expense & Services	126	37900	5890	644000	0.00	20,021.68	189,023.79	209,045.47-
Other Expense & Services	126	37900	5890	696000	0.00	0.00	5,500.00	5,500.00-
Indirect Costs	126	37900	5950	672000	500,000.00	0.00	0.00	500,000.00-
Testing & Inspections	126	37900	6225	651000	0.00	10.00	0.00	10.00-
Engineering	126	37900	6226	710000	0.00	20,250.00	2,250.00	22,500.00-
Building Improvements/Remodeling	126	37900	6250	651000	3,000,000.00	1,549.37	0.00	2,998,450.63
Building Improvements/Remodeling	126	37900	6250	679000	0.00	200,570.85	0.00	200,570.85-
Library Books	126	37900	6300	612000	0.00	0.00	40,000.00	40,000.00-
Equip-Instruc Equip >=\$5K	126	37900	6413	083550	0.00	22,546.25	0.00	22,546.25-
Equip-Instruc Equip >=\$5K	126	37900	6413	100700	0.00	0.00	185,925.04	185,925.04-
Equip-Non Instr Equip >=\$5K	126	37900	6423	612000	0.00	6,387.80	0.01	6,387.81-
Interfund Transfer Out-Must = 89820	126	37900	7300	731000	400,000.00	0.00	0.00	400,000.00-
Other Pymts To/For Students - Other	126	37900	7640	732000	0.00	39,104.63	5,895.37	45,000.00-
Other Pymts To/For Students - Other	126	37900	7640	732010	0.00	5,044.00	0.00	5,044.00-
Other Pymts To/For Students - Other	126	37900	7640	732020	0.00	16,290.00	0.00	16,290.00-
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	040100	940.35	940.35	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	050600	1,805.36	1,805.36	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	051420	506.56	506.56	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	083500	1,759.76	1,759.76	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	083550	1,036.62	1,036.62	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	123000	343.19	343.19	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	125100	9,175.88	9,175.88	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	170100	118,399.25	118,399.25	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	493000	263,834.99	263,834.99	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	612000	35,865.60	35,865.60	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	615000	5,998.50	5,998.50	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	619000	235,955.67	235,955.67	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	631000	15,745.13	15,745.13	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	642000	889.49	889.49	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	644000	150,448.99	150,448.99	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	653000	121,980.82	121,980.82	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	672000	200,366.86	200,366.86	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	675000	205,964.07	205,964.07	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	677000	19,122.07	19,122.07	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	678000	195,282.78	195,282.78	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	679000	587,562.09	587,562.09	0.00	0.00

FY/Perd: 22 - 06 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	126	37900	7991	682000	10,680.09	10,680.09	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	683000	12,289.55	12,289.55	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	696000	34,064.94	34,064.94	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	710000	22,500.00	22,500.00	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	731000	1,527,463.17	1,527,463.17	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37900	7991	732000	140.00	140.00	0.00	0.00
CARES Institutional Funding	126	*Tot*			10,430,052.00	6,836,477.51	2,324,583.25	1,268,991.24
Faculty -Non-Instructional - Hourly	126	37901	1420	679000	55,000.00	0.00	0.00	55,000.00
STRS - Faculty Non Instr - NonPos	126	37901	3126	679000	6,160.00	0.00	0.00	6,160.00
SUI - Faculty - Non-Instr/NonPos	126	37901	3526	679000	27.50	0.00	0.00	27.50
WC - Faculty - Non-Instr - NonPos	126	37901	3626	679000	935.00	0.00	0.00	935.00
Instructional Supplies and Material	126	37901	4100	493000	37,000.00	31,392.00	1,480.00	4,128.00
Equip-Instruc Computers \$200-\$999	126	37901	4411	493000	14,617.00	0.00	0.00	14,617.00
Equip-Non InstrucComputer \$200-\$999	126	37901	4421	493000	0.00	601.50	0.00	601.50-
Telephone	126	37901	5540	493000	0.00	7,674.00	34,662.00	42,336.00-
Software Maintenance & License Fee	126	37901	5641	679000	254,777.75	0.00	0.00	254,777.75
Other Contracted Services	126	37901	5649	619000	220,000.00	0.00	0.00	220,000.00
Interfund Transfer Out-Must = 89820	126	37901	7300	731000	1,006,006.00	134,435.00	0.00	871,571.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37901	7991	493000	153,382.75	153,382.75	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	37901	7991	731000	150,000.00	150,000.00	0.00	0.00
CARES H.S.I. Funding	126	*Tot*			1,897,906.00	477,485.25	36,142.00	1,384,278.75
Faculty Fall Instructional Hourly	126	38056	1321	123030	0.00	4,158.70	0.00	4,158.70-
Faculty Spring Instructional Hourly	126	38056	1331	123030	10,202.00	0.00	0.00	10,202.00
STRS - Faculty - Instruction-NonPos	126	38056	3111	123030	1,076.31	0.00	0.00	1,076.31
OASDI - Faculty - Instruct -NonPos	126	38056	3311	123030	0.00	257.85	0.00	257.85-
Medicare - Faculty - Instruct/NonPos	126	38056	3341	123030	147.93	60.30	0.00	87.63
SUI - Faculty - Instruction -NonPos	126	38056	3511	123030	5.10	2.06	0.00	3.04
WC - Faculty - Instruction - NonPos	126	38056	3611	123030	173.43	70.70	0.00	102.73
Instructional Supplies and Material	126	38056	4100	123030	1,500.23	719.62	0.00	780.61
Other Expense & Services	126	38056	5890	123000	0.00	2,500.00	1,600.00	4,100.00-
Other Pymts To/For Students - Other	126	38056	7640	732000	11,895.00	3,326.70	0.00	8,568.30
Arthur Rupe Found. Grant	126	*Tot*			25,000.00	11,095.93	1,600.00	12,304.07
Other Compen (Spec Sev, Prof Exp)	126	38320	2827	679000	1,500.00	0.00	0.00	1,500.00
OASDI-Board & Others - NonPos	126	38320	3381	679000	93.00	0.00	0.00	93.00
Medicare-Board & Others - NonPos	126	38320	3386	679000	21.75	0.00	0.00	21.75
SUI - Board & Others - NonPos	126	38320	3585	679000	0.75	0.00	0.00	0.75
W/C - Board & Others - NonPos	126	38320	3685	679000	25.50	0.00	0.00	25.50
Other Faculty Travel	126	38320	5242	679000	1,240.70	0.00	0.00	1,240.70
Bal Fwd-Proj. To Date- Expend (Actu	126	38320	7991	672000	1,072.11	1,072.11	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	38320	7991	679000	10,721.19	10,721.19	0.00	0.00
NSF (ATE) Guitar Project	126	*Tot*			14,675.00	11,793.30	0.00	2,881.70
Other Compen (Spec Sev, Prof Exp)	126	38321	2827	679000	4,000.00	0.00	0.00	4,000.00
OASDI-Board & Others - NonPos	126	38321	3381	679000	248.00	0.00	0.00	248.00
Medicare-Board & Others - NonPos	126	38321	3386	679000	58.00	0.00	0.00	58.00
SUI - Board & Others - NonPos	126	38321	3585	679000	2.00	0.00	0.00	2.00
W/C - Board & Others - NonPos	126	38321	3685	679000	68.00	0.00	0.00	68.00
Other Faculty Travel	126	38321	5242	679000	3,407.73	0.00	0.00	3,407.73
Bal Fwd-Proj. To Date- Expend (Actu	126	38321	7991	672000	214.21	214.21	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	38321	7991	679000	2,142.06	2,142.06	0.00	0.00
NSF (ATE) Guitar Project Yr2	126	*Tot*			10,140.00	2,356.27	0.00	7,783.73

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Other Compen (Spec Sev, Prof Exp)	126	38322	2827	679000	2,000.00	0.00	0.00	2,000.00
OASDI-Board & Others - NonPos	126	38322	3381	679000	124.00	0.00	0.00	124.00
Medicare-Board & Others - NonPos	126	38322	3386	679000	29.00	0.00	0.00	29.00
SUI - Board & Others - NonPos	126	38322	3585	679000	1.00	0.00	0.00	1.00
W/C - Board & Others - NonPos	126	38322	3685	679000	34.00	0.00	0.00	34.00
Other Faculty Travel	126	38322	5242	679000	2,239.89	0.00	0.00	2,239.89
Bal Fwd-Proj. To Date- Expend (Actu	126	38322	7991	672000	428.20	428.20	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	38322	7991	679000	4,281.91	4,281.91	0.00	0.00
NSF ( ATE) Guitar Project Yr3	126	*Tot*			9,138.00	4,710.11	0.00	4,427.89
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	040100	940.35-	940.35-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	050600	1,805.36-	1,805.36-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	051420	506.56-	506.56-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	083500	1,759.76-	1,759.76-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	083550	1,036.62-	1,036.62-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	123000	343.19-	343.19-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	125100	9,175.88-	9,175.88-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	170100	143,876.11-	143,876.11-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	493000	417,217.74-	417,217.74-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	612000	35,865.60-	35,865.60-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	615000	5,998.50-	5,998.50-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	619000	235,955.67-	235,955.67-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	631000	15,745.13-	15,745.13-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	642000	889.49-	889.49-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	644000	150,448.99-	150,448.99-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	653000	121,980.82-	121,980.82-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	672000	209,504.73-	209,504.73-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	675000	205,964.07-	205,964.07-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	677000	19,122.07-	19,122.07-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	678000	195,282.78-	195,282.78-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	679000	604,707.25-	604,707.25-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	682000	10,680.09-	10,680.09-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	683000	12,289.55-	12,289.55-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	692000	9,154.43-	9,154.43-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	696000	34,064.94-	34,064.94-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	710000	22,500.00-	22,500.00-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	731000	1,677,463.17-	1,677,463.17-	0.00	0.00
Bal Fwd-Proj. To Date- Expend (Actu	126	39999	7991	732000	105,212.41-	105,212.41-	0.00	0.00
Balances Offset	126	*Tot*			4,249,491.26-	4,249,491.26-	0.00	0.00
Faculty Fall Instructional Hourly	127	37050	1321	050600	0.00	5,448.04	0.00	5,448.04-
Faculty Fall Instructional Hourly	127	37050	1321	493000	13,000.00	0.00	0.00	13,000.00
Faculty Spring Instructional Hourly	127	37050	1331	493000	13,000.00	0.00	0.00	13,000.00
STRS - Faculty - Instruction-NonPos	127	37050	3111	493000	2,620.80	0.00	0.00	2,620.80
OASDI - Faculty - Instruct -NonPos	127	37050	3311	050600	0.00	337.78	0.00	337.78-
Medicare - Faculty - Instruc/NonPos	127	37050	3341	050600	0.00	79.01	0.00	79.01-
SUI - Faculty - Instruction -NonPos	127	37050	3511	050600	0.00	2.74	0.00	2.74-
SUI - Faculty - Instruction -NonPos	127	37050	3511	493000	13.00	0.00	0.00	13.00
WC - Faculty - Instruction - NonPos	127	37050	3611	050600	0.00	92.63	0.00	92.63-
WC - Faculty - Instruction - NonPos	127	37050	3611	493000	442.00	0.00	0.00	442.00
Instructional Supplies and Material	127	37050	4100	080100	2,143.20	0.00	0.00	2,143.20
Indirect Costs	127	37050	5950	672000	3,121.00	0.00	0.00	3,121.00
California Youth Authority	127	*Tot*			34,340.00	5,960.20	0.00	28,379.80
Instructional Supplies and Material	12803	30001	4100	010100	5,334.80	527.83	0.00	4,806.97

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Instructional Supplies and Material	12803	30001	4100	010200	6,000.00	0.00	0.00	6,000.00
Agriculture General	12803	*Tot*			11,334.80	527.83	0.00	10,806.97
Instructional Supplies and Material	12803	30021	4100	040100	23,287.25	2,720.98	17,502.93	3,063.34
Instructional Supplies and Material	12803	30021	4100	090100	1,800.00	0.00	0.00	1,800.00
Office Supplies and Material	12803	30021	4200	040100	0.00	41.82	0.00	41.82-
Biology	12803	*Tot*			25,087.25	2,762.80	17,502.93	4,821.52
Instructional Supplies and Material	12803	30033	4100	050100	2,000.00	0.00	0.00	2,000.00
Instructional Supplies and Material	12803	30033	4100	050600	300.00	0.00	0.00	300.00
Business Management	12803	*Tot*			2,300.00	0.00	0.00	2,300.00
Instructional Supplies and Material	12803	30037	4100	051420	1,775.45	0.00	0.00	1,775.45
Medical Technology	12803	*Tot*			1,775.45	0.00	0.00	1,775.45
Instructional Supplies and Material	12803	30063	4100	083500	17,808.11	5,052.84	1,788.94	10,966.33
Instructional Supplies and Material	12803	30063	4100	083550	0.00	0.00	8.70	8.70-
Kinesiology (PE)	12803	*Tot*			17,808.11	5,052.84	1,797.64	10,957.63
Instructional Supplies and Material	12803	30070	4100	090100	2,553.74	1,276.46	0.00	1,277.28
Engineering General	12803	*Tot*			2,553.74	1,276.46	0.00	1,277.28
Instructional Supplies and Material	12803	30076	4100	094700	5,543.34	0.00	0.00	5,543.34
Diesel Technology	12803	*Tot*			5,543.34	0.00	0.00	5,543.34
Instructional Supplies and Material	12803	30077	4100	094800	6,726.91	1,136.79	0.00	5,590.12
Automotive Technology	12803	*Tot*			6,726.91	1,136.79	0.00	5,590.12
Instructional Supplies and Material	12803	30080	4100	095300	1,161.06	0.00	0.00	1,161.06
Drafting Technology	12803	*Tot*			1,161.06	0.00	0.00	1,161.06
Instructional Supplies and Material	12803	30082	4100	095650	24,735.35	398.02	10,601.98	13,735.35
Welding & Cutting	12803	*Tot*			24,735.35	398.02	10,601.98	13,735.35
Instructional Supplies and Material	12803	30083	4100	095700	4,000.00	0.00	0.00	4,000.00
Civil & Construction Mgnt Tech	12803	*Tot*			4,000.00	0.00	0.00	4,000.00
Instructional Supplies and Material	12803	30086	4100	095600	8,761.67	1,699.10	0.00	7,062.57
Industrial Mfg Technology	12803	*Tot*			8,761.67	1,699.10	0.00	7,062.57
Instructional Supplies and Material	12803	30087	4100	010210	3,000.00	55.56	9.23	2,935.21
VC Vet Tech Program	12803	*Tot*			3,000.00	55.56	9.23	2,935.21
Instructional Supplies and Material	12803	30090	4100	100100	937.79	0.00	0.00	937.79
Fine Arts General	12803	*Tot*			937.79	0.00	0.00	937.79

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Instructional Supplies and Material	12803	30091	4100	100200	18,506.91	1,264.86	4,000.00	13,242.05
Art	12803	*Tot*			18,506.91	1,264.86	4,000.00	13,242.05
Instructional Supplies and Material	12803	30092	4100	100230	12,449.00	7,396.45	4,359.98	692.57
Ceramics	12803	*Tot*			12,449.00	7,396.45	4,359.98	692.57
Instructional Supplies and Material	12803	30094	4100	100400	25,775.21	3,352.51	0.00	22,422.70
Instructional Supplies and Material	12803	30094	4100	100600	0.00	2,445.62	0.00	2,445.62-
Computer Software and Supplies	12803	30094	4300	100400	1,717.21	213.80	0.00	1,503.41
Rent/Lease-Other	12803	30094	5619	100400	0.00	0.00	1,200.00	1,200.00-
Music	12803	*Tot*			27,492.42	6,011.93	1,200.00	20,280.49
Instructional Supplies and Material	12803	30096	4100	100600	8,276.00	3,393.93	0.00	4,882.07
General Supplies & Materials	12803	30096	4800	100600	0.00	32.30	0.00	32.30-
Technical Theater	12803	*Tot*			8,276.00	3,426.23	0.00	4,849.77
Instructional Supplies and Material	12803	30097	4100	100700	3,000.00	2,480.56	0.00	519.44
Office Supplies and Material	12803	30097	4200	100700	0.00	75.49	0.00	75.49-
Computer Software and Supplies	12803	30097	4300	100700	0.00	60.32	0.00	60.32-
General Supplies & Materials	12803	30097	4800	100700	0.00	652.64	0.00	652.64-
Dramatic Arts/Theatre Arts	12803	*Tot*			3,000.00	3,269.01	0.00	269.01-
Instructional Supplies and Material	12803	30098	4100	100800	3,324.32	749.89	0.00	2,574.43
Dance	12803	*Tot*			3,324.32	749.89	0.00	2,574.43
Instructional Supplies and Material	12803	30099	4100	100900	78.40	0.00	0.00	78.40
Instructional Supplies and Material	12803	30099	4100	101100	12,500.00	5,792.61	6,707.39	0.00
Photography	12803	*Tot*			12,578.40	5,792.61	6,707.39	78.40
Instructional Supplies and Material	12803	30120	4100	123000	37,713.47	11,106.70	14,356.24	12,250.53
General Supplies & Materials	12803	30120	4800	123000	0.00	40.01	0.00	40.01-
Training And Instruction	12803	30120	5140	123000	0.00	162.48	0.00	162.48-
Nursing	12803	*Tot*			37,713.47	11,309.19	14,356.24	12,048.04
Instructional Supplies and Material	12803	30125	4100	125000	10,100.00	6,807.86	5.94	3,286.20
Emergency Medical Services	12803	*Tot*			10,100.00	6,807.86	5.94	3,286.20
Instructional Supplies and Material	12803	30135	4100	130500	1,529.68	0.00	0.00	1,529.68
Child Development (Instructional)	12803	*Tot*			1,529.68	0.00	0.00	1,529.68
Instructional Supplies and Material	12803	30160	4100	150100	3,202.42	0.00	1,000.00	2,202.42
English	12803	*Tot*			3,202.42	0.00	1,000.00	2,202.42
Instructional Supplies and Material	12803	30161	4100	493080	1,900.01	0.00	1,000.00	900.01
ESLENGM	12803	*Tot*			1,900.01	0.00	1,000.00	900.01

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Instructional Supplies and Material	12803	30162	4100	150600	4,396.60	64.62	1,000.00	3,331.98
Communication Studies	12803	*Tot*			4,396.60	64.62	1,000.00	3,331.98
Instructional Supplies and Material	12803	30170	4100	170100	12,640.00	0.00	1,000.00	11,640.00
Math	12803	*Tot*			12,640.00	0.00	1,000.00	11,640.00
Instructional Supplies and Material	12803	30180	4100	190100	6,000.00	0.00	0.00	6,000.00
Physical Science General	12803	*Tot*			6,000.00	0.00	0.00	6,000.00
Instructional Supplies and Material	12803	30182	4100	190200	1,169.11	106.25	0.00	1,062.86
Physics	12803	*Tot*			1,169.11	106.25	0.00	1,062.86
Instructional Supplies and Material	12803	30183	4100	190500	36,553.96	9,350.39	15,243.91	11,959.66
General Supplies & Materials	12803	30183	4800	190500	0.00	114.01	0.00	114.01-
Chemistry	12803	*Tot*			36,553.96	9,464.40	15,243.91	11,845.65
Instructional Supplies and Material	12803	30186	4100	095800	10,000.00	0.00	0.00	10,000.00
Water Science	12803	*Tot*			10,000.00	0.00	0.00	10,000.00
Instructional Supplies and Material	12803	30190	4100	200100	4,400.00	402.24	1,091.80	2,905.96
Psychology	12803	*Tot*			4,400.00	402.24	1,091.80	2,905.96
Instructional Supplies and Material	12803	30206	4100	210500	5,675.24	0.00	0.00	5,675.24
Criminal Justice	12803	*Tot*			5,675.24	0.00	0.00	5,675.24
Instructional Supplies and Material	12803	30210	4100	220100	1,653.64	0.00	500.00	1,153.64
Social Science General	12803	*Tot*			1,653.64	0.00	500.00	1,153.64
Instructional Supplies and Material	12803	30211	4100	220200	3,102.08	0.00	0.00	3,102.08
Anthropology	12803	*Tot*			3,102.08	0.00	0.00	3,102.08
Instructional Supplies and Material	12803	30214	4100	220600	3,068.09	246.32	732.07	2,089.70
Geography	12803	*Tot*			3,068.09	246.32	732.07	2,089.70
Instructional Supplies and Material	12803	30215	4100	220700	2,224.42	0.00	0.00	2,224.42
Political Science	12803	*Tot*			2,224.42	0.00	0.00	2,224.42
Instructional Supplies and Material	12803	30225	4100	083500	0.00	85.43	212.29	297.72-
Instructional Supplies and Material	12803	30225	4100	083550	47,966.02	22,405.57	7,540.93	18,019.52
Instructional Supplies and Material	12803	30225	4100	696000	0.00	0.00	1,178.82	1,178.82-
Electronic/CD Rom Subscriptions	12803	30225	4504	083550	0.00	450.00	0.00	450.00-
Software Maintenance & License Fee	12803	30225	5641	696000	0.00	900.00	0.00	900.00-
Athletics	12803	*Tot*			47,966.02	23,841.00	8,932.04	15,192.98
Instructional Supplies and Material	12803	30240	4100	083700	1,000.00	0.00	0.00	1,000.00



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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
Health Ed	12803	*Tot*			1,000.00	0.00	0.00	1,000.00
Instructional Supplies and Material	12803	30241	4100	094500	6,000.00	0.00	0.00	6,000.00
Applied Science	12803	*Tot*			6,000.00	0.00	0.00	6,000.00
Periodical Subscriptions	12803	31013	4502	612000	13,010.22	453.71	10,759.27	1,797.24
Electronic/CD Rom Subscriptions	12803	31013	4504	612000	52,027.44	52,026.45	0.00	0.99
Library	12803	*Tot*			65,037.66	52,480.16	10,759.27	1,798.23
Instructional Supplies and Material	12803	31015	4100	493000	21,200.00	0.00	2,000.00	19,200.00
East Campus	12803	*Tot*			21,200.00	0.00	2,000.00	19,200.00
Instructional Supplies and Material	12803	32038	4100	493000	14,005.10	0.00	1,848.05	12,157.05
Dean Math/Science Office	12803	*Tot*			14,005.10	0.00	1,848.05	12,157.05
Instructional Supplies and Material	12803	36050	4100	493000	813,400.68	48,487.50	0.00	764,913.18
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*			1,843,400.68	48,487.50	0.00	1,794,913.18
Office Supplies and Material	129	36005	4200	648000	2,527.66	0.00	0.00	2,527.66
General Supplies & Materials	129	36005	4800	648000	4,000.00	0.00	0.00	4,000.00
Employee Travel	129	36005	5211	648000	6,453.24	0.00	0.00	6,453.24
Printing And Duplicating	129	36005	5870	648000	4,000.00	0.00	0.00	4,000.00
Veterans	129	*Tot*			16,980.90	0.00	0.00	16,980.90
Student Hourly-Instructional Aides	129	36006	2510	040100	0.00	1,248.45	0.00	1,248.45-
Student Hourly-Instructional Aides	129	36006	2510	190500	0.00	3,786.25	0.00	3,786.25-
Student Hourly-Non-Instructional	129	36006	2530	123000	0.00	1,547.00	0.00	1,547.00-
Student Hourly-Non-Instructional	129	36006	2530	190500	0.00	251.13	0.00	251.13-
Student Hourly-Non-Instructional	129	36006	2530	601000	0.00	29,264.31	0.00	29,264.31-
Student Hourly-Non-Instructional	129	36006	2530	611000	0.00	3,038.00	0.00	3,038.00-
Student Hourly-Non-Instructional	129	36006	2530	639000	0.00	5,838.00	0.00	5,838.00-
Student Hourly-Non-Instructional	129	36006	2530	642000	0.00	658.87	0.00	658.87-
Student Hourly-Non-Instructional	129	36006	2530	645000	0.00	2,471.00	0.00	2,471.00-
Student Hourly-Non-Instructional	129	36006	2530	646000	304,735.00	11,383.41	0.00	293,351.59
Student Hourly-Non-Instructional	129	36006	2530	647000	0.00	3,556.00	0.00	3,556.00-
Student Hourly-Non-Instructional	129	36006	2530	649000	0.00	588.00	0.00	588.00-
Student Hourly-Non-Instructional	129	36006	2530	677000	0.00	2,719.33	0.00	2,719.33-
Student Hourly-Non-Instructional	129	36006	2530	679000	0.00	8,926.40	0.00	8,926.40-
Student Hourly-Non-Instructional	129	36006	2530	683000	0.00	1,312.12	0.00	1,312.12-
OASDI - Students	129	36006	3390	601000	0.00	9.55	0.00	9.55-
OASDI - Students	129	36006	3390	646000	0.00	135.68	0.00	135.68-
Medicare - Students	129	36006	3395	601000	0.00	2.23	0.00	2.23-
Medicare - Students	129	36006	3395	646000	0.00	31.73	0.00	31.73-
WC - Students	129	36006	3650	040100	0.00	21.23	0.00	21.23-
WC - Students	129	36006	3650	123000	0.00	26.30	0.00	26.30-
WC - Students	129	36006	3650	190500	0.00	68.64	0.00	68.64-
WC - Students	129	36006	3650	601000	0.00	497.51	0.00	497.51-
WC - Students	129	36006	3650	611000	0.00	51.65	0.00	51.65-
WC - Students	129	36006	3650	639000	0.00	99.26	0.00	99.26-
WC - Students	129	36006	3650	642000	0.00	11.19	0.00	11.19-
WC - Students	129	36006	3650	645000	0.00	42.01	0.00	42.01-

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Title	Fund	Orgn	Acct	Prog	Budget	YTD	Commit	Avail
WC - Students	129	36006	3650	646000	5,180.50	193.54	0.00	4,986.96
WC - Students	129	36006	3650	647000	0.00	60.45	0.00	60.45-
WC - Students	129	36006	3650	649000	0.00	10.00	0.00	10.00-
WC - Students	129	36006	3650	677000	0.00	46.22	0.00	46.22-
WC - Students	129	36006	3650	679000	0.00	151.77	0.00	151.77-
WC - Students	129	36006	3650	683000	0.00	22.32	0.00	22.32-
Budget Holding/Variance - Benefits	129	36006	3999	646000	435.77	0.00	0.00	435.77
Workstudy-On Campus	129	*Tot*			310,351.27	78,069.55	0.00	232,281.72
Instructional Supplies and Material	129	37900	4100	493000	0.00	127.45	0.00	127.45-
Equip-Instruc Computers \$200-\$999	129	37900	4411	090100	0.00	0.00	15.00	15.00-
CARES Institutional Funding	129	*Tot*			0.00	127.45	15.00	142.45-
General Supplies & Materials	129	38920	4800	696000	2,000.00	0.00	0.00	2,000.00
USTA Facility Recovery Grant	129	*Tot*			2,000.00	0.00	0.00	2,000.00
**** Report Total					31,436,279.23	9,586,961.03	3,286,782.13	18,562,536.07

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

SEQUENCE NUMBER:	8173195
Fiscal Year	22
Fiscal Period	06
"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	O
Account Type (Wildcard % OK)	%
Account Hier (Wildcard % OK)	%