

Rancho Santiago Community College District
Budget Recapitulation
Year To Date Ending 09/30/2018

Selected Criteria:

Fiscal Year: 2019
Location: ALL
Department: 1XXXX
Fund: 11
Tops: ALL
Project: ALL
Object: ALL

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3321	Medicare - Instructional	11_0000_000000_10000_3321	0000	\$0.00	\$0.00	\$306.92	\$0.00	(\$306.92)	
3431	H & W - Retiree Fund Inst	11_0000_000000_10000_3431	0000	\$0.00	\$0.00	\$768.36	\$0.00	(\$768.36)	
3511	SUI - Instructional	11_0000_000000_10000_3511	0000	\$0.00	\$0.00	\$10.58	\$0.00	(\$10.58)	
3611	WCI - Instructional	11_0000_000000_10000_3611	0000	\$0.00	\$0.00	\$476.26	\$0.00	(\$476.26)	
5999	Special Project Holding Acct	11_0000_000000_10000_5999	0000	\$0.00	\$68.00	\$0.00	\$0.00	\$68.00	100.00%
5999	Special Project Holding Acct	11_0000_679000_10000_5999	0000	\$4,277.00	\$5,713.00	\$0.00	\$0.00	\$5,713.00	100.00%
5865	Indirect Costs	11_0000_679000_10000_5865	0000	\$0.00	\$0.00	(\$17,630.99)	\$0.00	\$17,630.99	
7910	Unrestricted Contingency	11_0000_790000_10000_7910	0000	\$3,329,251.00	\$3,329,251.00	\$0.00	\$0.00	\$3,329,251.00	100.00%
8851	Leases-Facilities/Land/Bldg	11_0000_000000_10000_8851	0000	(\$8,480.00)	(\$8,480.00)	(\$10,083.87)	\$0.00	\$1,603.87	
8874	CCC Enrollment Fees	11_0000_000001_10000_8874	0000	(\$2,342,700.00)	(\$2,342,700.00)	(\$2,154,042.00)	\$0.00	(\$188,658.00)	
8874	CCC Enrollment Fees	11_0000_000002_10000_8874	0000	(\$1,724,252.00)	(\$1,724,252.00)	(\$78,118.73)	\$0.00	(\$1,646,133.27)	
8874	CCC Enrollment Fees	11_0000_000003_10000_8874	0000	(\$555,798.00)	(\$555,798.00)	(\$384,920.17)	\$0.00	(\$170,877.83)	
8874	CCC Enrollment Fees	11_0000_000005_10000_8874	0000	(\$202,196.00)	(\$202,196.00)	(\$26,804.20)	\$0.00	(\$175,391.80)	
8875	Bachelors Program Fees	11_0000_000001_10000_8875	0000	(\$40,000.00)	(\$40,000.00)	(\$25,956.00)	\$0.00	(\$14,044.00)	
8875	Bachelors Program Fees	11_0000_000003_10000_8875	0000	\$0.00	\$0.00	\$168.00	\$0.00	(\$168.00)	
8880	Nonresident Tuition	11_0000_000001_10000_8880	0000	(\$935,218.00)	(\$935,218.00)	(\$1,069,553.92)	\$0.00	\$134,335.92	
8880	Nonresident Tuition	11_0000_000002_10000_8880	0000	(\$1,228,106.00)	(\$1,228,106.00)	\$20,650.00	\$0.00	(\$1,248,756.00)	
8880	Nonresident Tuition	11_0000_000003_10000_8880	0000	(\$209,285.00)	(\$209,285.00)	(\$157,753.12)	\$0.00	(\$51,531.88)	
8880	Nonresident Tuition	11_0000_000005_10000_8880	0000	(\$27,391.00)	(\$27,391.00)	\$1,500.00	\$0.00	(\$28,891.00)	
8682	State Mandated Costs	11_3712_000000_10000_8682	3712	(\$592,975.00)	(\$592,975.00)	\$0.00	\$0.00	(\$592,975.00)	
Total 10000 Santa Ana College				(\$4,532,873.00)	(\$4,531,369.00)	(\$3,900,982.88)	\$0.00	(\$630,386.12)	
1110	Contract Instructors	11_0000_040100_16410_1110	0000	\$982,636.00	\$982,636.00	\$188,273.71	\$843,783.75	(\$49,421.46)	
1310	Part-Time Instructors	11_0000_040100_16410_1310	0000	\$334,060.00	\$334,060.00	\$53,495.38	\$712,736.14	(\$432,171.52)	
1313	Beyond Contract-Instructors	11_0000_040100_16410_1313	0000	\$65,810.00	\$65,810.00	\$7,774.12	\$37,212.24	\$20,823.64	31.64%
1314	Int/Sum-Beyond Contract	11_0000_040100_16410_1314	0000	\$34,294.00	\$34,294.00	\$26,306.82	\$0.00	\$7,987.18	23.29%
1315	Int/Sum-Instructors,Part-Time	11_0000_040100_16410_1315	0000	\$60,329.00	\$60,329.00	\$63,059.44	\$0.00	(\$2,730.44)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_16410_1483	0000	\$19,127.00	\$19,127.00	\$1,102.98	\$4,411.84	\$13,612.18	71.17%
2210	Inst Assistants - Full-Time	11_0000_040100_16410_2210	0000	\$87,669.00	\$87,669.00	\$21,917.31	\$73,057.70	(\$7,306.01)	
2410	Inst Assistant - Ongoing	11_0000_040100_16410_2410	0000	\$14,189.00	\$14,189.00	\$3,576.03	\$14,681.41	(\$4,068.44)	
2420	Inst Assistant - Hourly	11_0000_040100_16410_2420	0000	\$44,233.00	\$44,233.00	\$8,285.39	\$0.00	\$35,947.61	81.27%
3111	STRS - Instructional	11_0000_040100_16410_3111	0000	\$249,111.00	\$249,111.00	\$50,618.94	\$0.00	\$198,492.06	79.68%
3115	STRS - Non-Instructional	11_0000_601000_16410_3115	0000	\$3,114.00	\$3,114.00	\$179.57	\$0.00	\$2,934.43	94.23%
3211	PERS - Instructional	11_0000_040100_16410_3211	0000	\$8,824.00	\$8,824.00	\$2,211.23	\$0.00	\$6,612.77	74.94%
3311	OASDHI - Instructional	11_0000_040100_16410_3311	0000	\$3,077.00	\$3,077.00	\$769.60	\$0.00	\$2,307.40	74.99%
3321	Medicare - Instructional	11_0000_040100_16410_3321	0000	\$23,836.00	\$23,836.00	\$5,437.95	\$0.00	\$18,398.05	77.19%
3331	PARS - Instructional	11_0000_040100_16410_3331	0000	\$575.00	\$575.00	\$643.70	\$0.00	(\$68.70)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3325	Medicare - Non-Instructional	11_0000_601000_16410_3325	0000	\$277.00	\$277.00	\$15.99	\$0.00	\$261.01	94.23%
3411	H & W - Instructional	11_0000_040100_16410_3411	0000	\$217,445.00	\$217,445.00	\$41,847.30	\$0.00	\$175,597.70	80.75%
3431	H & W - Retiree Fund Inst	11_0000_040100_16410_3431	0000	\$59,651.00	\$59,651.00	\$13,676.01	\$0.00	\$45,974.99	77.07%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_16410_3435	0000	\$694.00	\$694.00	\$40.04	\$0.00	\$653.96	94.23%
3511	SUI - Instructional	11_0000_040100_16410_3511	0000	\$829.00	\$829.00	\$187.62	\$0.00	\$641.38	77.37%
3515	SUI - Non-Instructional	11_0000_601000_16410_3515	0000	\$10.00	\$10.00	\$0.55	\$0.00	\$9.45	94.50%
3611	WCI - Instructional	11_0000_040100_16410_3611	0000	\$36,977.00	\$36,977.00	\$8,476.95	\$0.00	\$28,500.05	77.08%
3615	WCI - Non-Instructional	11_0000_601000_16410_3615	0000	\$430.00	\$430.00	\$24.82	\$0.00	\$405.18	94.23%
3911	Other Benefits - Instructional	11_0000_040100_16410_3911	0000	\$19,750.00	\$19,750.00	\$4,062.50	\$17,105.25	(\$1,417.75)	
3915	Other Benefits - Non-Instruct	11_0000_601000_16410_3915	0000	\$0.00	\$0.00	\$0.00	\$519.75	(\$519.75)	
5100	Contracted Services	11_0000_040100_16410_5100	0000	\$3,234.00	\$3,234.00	\$0.00	\$0.00	\$3,234.00	100.00%
Total 16410 Biology				\$2,270,181.00	\$2,270,181.00	\$501,983.95	\$1,703,508.08	\$64,688.97	2.85%
1110	Contract Instructors	11_0000_050200_15115_1110	0000	\$347,249.00	\$347,249.00	\$65,732.55	\$295,795.44	(\$14,278.99)	
1310	Part-Time Instructors	11_0000_050200_15115_1310	0000	\$92,084.00	\$92,084.00	\$6,721.92	\$75,493.66	\$9,868.42	10.72%
1313	Beyond Contract-Instructors	11_0000_050200_15115_1313	0000	\$17,601.00	\$17,601.00	\$4,276.59	\$31,906.45	(\$18,582.04)	
1314	Int/Sum-Beyond Contract	11_0000_050200_15115_1314	0000	\$10,304.00	\$10,304.00	\$16,177.86	\$11,863.36	(\$17,737.22)	
1315	Int/Sum-Instructors,Part-Time	11_0000_050200_15115_1315	0000	\$15,435.00	\$15,435.00	\$21,544.38	\$0.00	(\$6,109.38)	
1280	Contract - Reassigned Time	11_0000_601000_15115_1280	0000	\$0.00	\$0.00	\$3,717.48	\$16,728.66	(\$20,446.14)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15115_1483	0000	\$2,429.00	\$2,429.00	\$303.62	\$1,214.40	\$910.98	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15115_1483	0000	\$9,485.00	\$9,485.00	\$1,185.48	\$4,741.88	\$3,557.64	37.51%
3111	STRS - Instructional	11_0000_050200_15115_3111	0000	\$78,582.00	\$78,582.00	\$18,453.65	\$0.00	\$60,128.35	76.52%
3115	STRS - Non-Instructional	11_0000_601000_15115_3115	0000	\$396.00	\$396.00	\$654.63	\$0.00	(\$258.63)	
3115	STRS - Non-Instructional	11_0000_619000_15115_3115	0000	\$1,544.00	\$1,544.00	\$192.99	\$0.00	\$1,351.01	87.50%
3321	Medicare - Instructional	11_0000_050200_15115_3321	0000	\$7,103.00	\$7,103.00	\$1,657.52	\$0.00	\$5,445.48	76.66%
3331	PARS - Instructional	11_0000_050200_15115_3331	0000	\$0.00	\$0.00	\$14.32	\$0.00	(\$14.32)	
3325	Medicare - Non-Instructional	11_0000_601000_15115_3325	0000	\$35.00	\$35.00	\$59.19	\$0.00	(\$24.19)	
3325	Medicare - Non-Instructional	11_0000_619000_15115_3325	0000	\$138.00	\$138.00	\$17.17	\$0.00	\$120.83	87.56%
3411	H & W - Instructional	11_0000_050200_15115_3411	0000	\$86,843.00	\$86,843.00	\$16,189.52	\$0.00	\$70,653.48	81.36%
3431	H & W - Retiree Fund Inst	11_0000_050200_15115_3431	0000	\$17,766.00	\$17,766.00	\$4,200.35	\$0.00	\$13,565.65	76.36%
3415	H & W - Non-Instructional	11_0000_601000_15115_3415	0000	\$0.00	\$0.00	\$966.70	\$0.00	(\$966.70)	
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15115_3435	0000	\$88.00	\$88.00	\$148.50	\$0.00	(\$60.50)	
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15115_3435	0000	\$344.00	\$344.00	\$43.03	\$0.00	\$300.97	87.49%
3511	SUI - Instructional	11_0000_050200_15115_3511	0000	\$250.00	\$250.00	\$57.15	\$0.00	\$192.85	77.14%
3515	SUI - Non-Instructional	11_0000_601000_15115_3515	0000	\$1.00	\$1.00	\$2.05	\$0.00	(\$1.05)	
3515	SUI - Non-Instructional	11_0000_619000_15115_3515	0000	\$5.00	\$5.00	\$0.59	\$0.00	\$4.41	88.20%
3611	WCI - Instructional	11_0000_050200_15115_3611	0000	\$11,014.00	\$11,014.00	\$2,603.54	\$0.00	\$8,410.46	76.36%
3615	WCI - Non-Instructional	11_0000_601000_15115_3615	0000	\$55.00	\$55.00	\$92.05	\$0.00	(\$37.05)	
3615	WCI - Non-Instructional	11_0000_619000_15115_3615	0000	\$213.00	\$213.00	\$26.67	\$0.00	\$186.33	87.48%
3911	Other Benefits - Instructional	11_0000_050200_15115_3911	0000	\$6,650.00	\$6,650.00	\$1,260.00	\$5,670.00	(\$280.00)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15115_3915	0000	\$0.00	\$0.00	\$70.00	\$315.00	(\$385.00)	
Total 15115 Accounting				\$705,614.00	\$705,614.00	\$166,369.50	\$443,728.85	\$95,515.65	13.54%
1110	Contract Instructors	11_0000_050500_15125_1110	0000	\$175,599.00	\$175,599.00	\$35,119.89	\$158,039.28	(\$17,560.17)	
1310	Part-Time Instructors	11_0000_050500_15125_1310	0000	\$41,983.00	\$41,983.00	\$1,864.14	\$9,764.71	\$30,354.15	72.30%
1313	Beyond Contract-Instructors	11_0000_050500_15125_1313	0000	\$25,980.00	\$25,980.00	\$956.34	\$21,676.78	\$3,346.88	12.88%
1314	Int/Sum-Beyond Contract	11_0000_050500_15125_1314	0000	\$17,122.00	\$17,122.00	\$14,891.31	\$0.00	\$2,230.69	13.03%
1315	Int/Sum-Instructors,Part-Time	11_0000_050500_15125_1315	0000	\$12,200.00	\$12,200.00	\$0.00	\$0.00	\$12,200.00	100.00%
3111	STRS - Instructional	11_0000_050500_15125_3111	0000	\$44,427.00	\$44,427.00	\$8,438.72	\$0.00	\$35,988.28	81.01%
3321	Medicare - Instructional	11_0000_050500_15125_3321	0000	\$4,003.00	\$4,003.00	\$523.00	\$0.00	\$3,480.00	86.93%
3331	PARS - Instructional	11_0000_050500_15125_3331	0000	\$0.00	\$0.00	\$12.96	\$0.00	(\$12.96)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3411	H & W - Instructional	11_0000_050500_15125_3411	0000	\$29,111.00	\$29,111.00	\$5,751.16	\$0.00	\$23,359.84	80.24%
3431	H & W - Retiree Fund Inst	11_0000_050500_15125_3431	0000	\$10,011.00	\$10,011.00	\$1,938.11	\$0.00	\$8,072.89	80.64%
3511	SUI - Instructional	11_0000_050500_15125_3511	0000	\$143.00	\$143.00	\$26.69	\$0.00	\$116.31	81.34%
3611	WCI - Instructional	11_0000_050500_15125_3611	0000	\$6,206.00	\$6,206.00	\$1,201.36	\$0.00	\$5,004.64	80.64%
3911	Other Benefits - Instructional	11_0000_050500_15125_3911	0000	\$2,800.00	\$2,800.00	\$560.00	\$2,520.00	(\$280.00)	
Total 15125 Business Administration				\$369,585.00	\$369,585.00	\$71,283.68	\$192,000.77	\$106,300.55	28.76%
1110	Contract Instructors	11_0000_050600_15165_1110	0000	\$222,860.00	\$222,860.00	\$44,572.25	\$218,254.89	(\$39,967.14)	
1310	Part-Time Instructors	11_0000_050600_15165_1310	0000	\$66,097.00	\$66,097.00	\$8,021.40	\$100,983.22	(\$42,907.62)	
1310	Part-Time Instructors	11_1001_050600_15165_1310	1001	\$0.00	\$0.00	\$0.00	\$3,825.36	(\$3,825.36)	
1313	Beyond Contract-Instructors	11_0000_050600_15165_1313	0000	\$15,863.00	\$15,863.00	\$956.34	\$6,375.52	\$8,531.14	53.78%
1314	Int/Sum-Beyond Contract	11_0000_050600_15165_1314	0000	\$0.00	\$0.00	\$3,506.40	\$5,259.76	(\$8,766.16)	
1315	Int/Sum-Instructors,Part-Time	11_0000_050600_15165_1315	0000	\$19,116.00	\$19,116.00	\$16,394.58	\$3,825.31	(\$1,103.89)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15165_1483	0000	\$10,201.00	\$10,201.00	\$1,275.12	\$5,100.44	\$3,825.44	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15165_1483	0000	\$7,651.00	\$7,651.00	\$956.34	\$3,825.32	\$2,869.34	37.50%
3111	STRS - Instructional	11_0000_050600_15165_3111	0000	\$52,739.00	\$52,739.00	\$11,553.95	\$0.00	\$41,185.05	78.09%
3115	STRS - Non-Instructional	11_0000_601000_15165_3115	0000	\$1,661.00	\$1,661.00	\$207.59	\$0.00	\$1,453.41	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15165_3115	0000	\$1,245.00	\$1,245.00	\$155.69	\$0.00	\$1,089.31	87.49%
3321	Medicare - Instructional	11_0000_050600_15165_3321	0000	\$4,758.00	\$4,758.00	\$1,063.42	\$0.00	\$3,694.58	77.65%
3331	PARS - Instructional	11_0000_050600_15165_3331	0000	\$0.00	\$0.00	\$22.02	\$0.00	(\$22.02)	
3325	Medicare - Non-Instructional	11_0000_601000_15165_3325	0000	\$148.00	\$148.00	\$18.48	\$0.00	\$129.52	87.51%
3325	Medicare - Non-Instructional	11_0000_619000_15165_3325	0000	\$111.00	\$111.00	\$13.84	\$0.00	\$97.16	87.53%
3411	H & W - Instructional	11_0000_050600_15165_3411	0000	\$58,149.00	\$58,149.00	\$11,487.52	\$0.00	\$46,661.48	80.24%
3431	H & W - Retiree Fund Inst	11_0000_050600_15165_3431	0000	\$11,906.00	\$11,906.00	\$2,695.09	\$0.00	\$9,210.91	77.36%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15165_3435	0000	\$370.00	\$370.00	\$46.29	\$0.00	\$323.71	87.49%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15165_3435	0000	\$278.00	\$278.00	\$34.72	\$0.00	\$243.28	87.51%
3511	SUI - Instructional	11_0000_050600_15165_3511	0000	\$167.00	\$167.00	\$36.65	\$0.00	\$130.35	78.05%
3515	SUI - Non-Instructional	11_0000_601000_15165_3515	0000	\$5.00	\$5.00	\$0.64	\$0.00	\$4.36	87.20%
3515	SUI - Non-Instructional	11_0000_619000_15165_3515	0000	\$4.00	\$4.00	\$0.48	\$0.00	\$3.52	88.00%
3611	WCI - Instructional	11_0000_050600_15165_3611	0000	\$7,379.00	\$7,379.00	\$1,670.54	\$0.00	\$5,708.46	77.36%
3615	WCI - Non-Instructional	11_0000_601000_15165_3615	0000	\$230.00	\$230.00	\$28.69	\$0.00	\$201.31	87.53%
3615	WCI - Non-Instructional	11_0000_619000_15165_3615	0000	\$172.00	\$172.00	\$21.52	\$0.00	\$150.48	87.49%
3911	Other Benefits - Instructional	11_0000_050600_15165_3911	0000	\$3,967.00	\$3,967.00	\$793.44	\$3,570.48	(\$396.92)	
5895	Other Licenses & Fees	11_0000_050600_15165_5895	0000	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
Total 15165 Management				\$487,077.00	\$487,077.00	\$105,533.00	\$351,020.30	\$30,523.70	6.27%
1110	Contract Instructors	11_0000_050900_15170_1110	0000	\$26,874.00	\$26,874.00	\$5,374.72	\$24,186.24	(\$2,686.96)	
1313	Beyond Contract-Instructors	11_0000_050900_15170_1313	0000	\$4,996.00	\$4,996.00	\$637.56	\$12,751.00	(\$8,392.56)	
3111	STRS - Instructional	11_0000_050900_15170_3111	0000	\$5,189.00	\$5,189.00	\$978.79	\$0.00	\$4,210.21	81.14%
3321	Medicare - Instructional	11_0000_050900_15170_3321	0000	\$472.00	\$472.00	\$82.77	\$0.00	\$389.23	82.46%
3411	H & W - Instructional	11_0000_050900_15170_3411	0000	\$9,463.00	\$9,463.00	\$1,869.54	\$0.00	\$7,593.46	80.24%
3431	H & W - Retiree Fund Inst	11_0000_050900_15170_3431	0000	\$1,179.00	\$1,179.00	\$222.48	\$0.00	\$956.52	81.13%
3511	SUI - Instructional	11_0000_050900_15170_3511	0000	\$17.00	\$17.00	\$2.86	\$0.00	\$14.14	83.18%
3611	WCI - Instructional	11_0000_050900_15170_3611	0000	\$732.00	\$732.00	\$137.91	\$0.00	\$594.09	81.16%
3911	Other Benefits - Instructional	11_0000_050900_15170_3911	0000	\$583.00	\$583.00	\$116.56	\$524.52	(\$58.08)	
Total 15170 Marketing				\$49,505.00	\$49,505.00	\$9,423.19	\$37,461.76	\$2,620.05	5.29%
1110	Contract Instructors	11_0000_051400_15120_1110	0000	\$202,238.00	\$202,238.00	\$33,125.31	\$144,154.08	\$24,958.61	12.34%
1310	Part-Time Instructors	11_0000_051400_15120_1310	0000	\$100,538.00	\$100,538.00	\$14,055.51	\$128,002.78	(\$41,520.29)	
1313	Beyond Contract-Instructors	11_0000_051400_15120_1313	0000	\$0.00	\$0.00	\$850.08	\$8,688.63	(\$9,538.71)	
1314	Int/Sum-Beyond Contract	11_0000_051400_15120_1314	0000	\$0.00	\$0.00	\$4,607.82	\$0.00	(\$4,607.82)	
1315	Int/Sum-Instructors,Part-Time	11_0000_051400_15120_1315	0000	\$7,905.00	\$7,905.00	\$10,916.42	\$0.00	(\$3,011.42)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1483	Beyond Contr - Reassigned Time	11_0000_601000_15120_1483	0000	\$5,783.00	\$5,783.00	\$722.81	\$2,891.40	\$2,168.79	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15120_1483	0000	\$3,470.00	\$3,470.00	\$433.76	\$1,734.84	\$1,301.40	37.50%
2410	Inst Assistant - Ongoing	11_0000_051400_15120_2410	0000	\$43,318.00	\$43,318.00	\$4,428.68	\$29,711.51	\$9,177.81	21.19%
3111	STRS - Instructional	11_0000_051400_15120_3111	0000	\$50,579.00	\$50,579.00	\$9,839.89	\$0.00	\$40,739.11	80.55%
3115	STRS - Non-Instructional	11_0000_601000_15120_3115	0000	\$941.00	\$941.00	\$117.67	\$0.00	\$823.33	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15120_3115	0000	\$565.00	\$565.00	\$70.62	\$0.00	\$494.38	87.50%
3211	PERS - Instructional	11_0000_051400_15120_3211	0000	\$3,283.00	\$3,283.00	\$376.65	\$0.00	\$2,906.35	88.53%
3311	OASDHI - Instructional	11_0000_051400_15120_3311	0000	\$1,127.00	\$1,127.00	\$129.31	\$0.00	\$997.69	88.53%
3321	Medicare - Instructional	11_0000_051400_15120_3321	0000	\$5,190.00	\$5,190.00	\$994.25	\$0.00	\$4,195.75	80.84%
3331	PARS - Instructional	11_0000_051400_15120_3331	0000	\$327.00	\$327.00	\$70.94	\$0.00	\$256.06	78.31%
3325	Medicare - Non-Instructional	11_0000_601000_15120_3325	0000	\$84.00	\$84.00	\$10.47	\$0.00	\$73.53	87.54%
3325	Medicare - Non-Instructional	11_0000_619000_15120_3325	0000	\$50.00	\$50.00	\$6.28	\$0.00	\$43.72	87.44%
3411	H & W - Instructional	11_0000_051400_15120_3411	0000	\$30,197.00	\$30,197.00	\$3,967.79	\$0.00	\$26,229.21	86.86%
3431	H & W - Retiree Fund Inst	11_0000_051400_15120_3431	0000	\$12,993.00	\$12,993.00	\$2,493.19	\$0.00	\$10,499.81	80.81%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15120_3435	0000	\$210.00	\$210.00	\$26.24	\$0.00	\$183.76	87.50%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15120_3435	0000	\$126.00	\$126.00	\$15.75	\$0.00	\$110.25	87.50%
3511	SUI - Instructional	11_0000_051400_15120_3511	0000	\$178.00	\$178.00	\$34.26	\$0.00	\$143.74	80.75%
3515	SUI - Non-Instructional	11_0000_601000_15120_3515	0000	\$3.00	\$3.00	\$0.36	\$0.00	\$2.64	88.00%
3515	SUI - Non-Instructional	11_0000_619000_15120_3515	0000	\$2.00	\$2.00	\$0.22	\$0.00	\$1.78	89.00%
3611	WCI - Instructional	11_0000_051400_15120_3611	0000	\$8,055.00	\$8,055.00	\$1,545.42	\$0.00	\$6,509.58	80.81%
3615	WCI - Non-Instructional	11_0000_601000_15120_3615	0000	\$130.00	\$130.00	\$16.26	\$0.00	\$113.74	87.49%
3615	WCI - Non-Instructional	11_0000_619000_15120_3615	0000	\$78.00	\$78.00	\$9.76	\$0.00	\$68.24	87.49%
3911	Other Benefits - Instructional	11_0000_051400_15120_3911	0000	\$3,967.00	\$3,967.00	\$700.00	\$3,150.00	\$117.00	2.95%
Total 15120 Business Applications & Tech				\$481,337.00	\$481,337.00	\$89,565.72	\$318,333.24	\$73,438.04	15.26%
1310	Part-Time Instructors	11_0000_051400_18200_1310	0000	\$524,000.00	\$524,000.00	\$82,458.24	\$296,896.21	\$144,645.55	27.60%
1310	Part-Time Instructors	11_0000_100400_18200_1310	0000	\$0.00	\$0.00	\$1,097.77	\$3,728.53	(\$4,826.30)	
1310	Part-Time Instructors	11_0000_130500_18200_1310	0000	\$13,530.00	\$13,530.00	\$0.00	\$7,159.68	\$6,370.32	47.08%
1310	Part-Time Instructors	11_0000_130900_18200_1310	0000	\$0.00	\$0.00	\$15,782.94	\$53,620.02	(\$69,402.96)	
1310	Part-Time Instructors	11_0000_493030_18200_1310	0000	\$85,532.00	\$85,532.00	\$2,618.63	\$10,551.60	\$72,361.77	84.60%
1310	Part-Time Instructors	11_0000_493060_18200_1310	0000	\$143,708.00	\$143,708.00	\$32,126.19	\$126,091.32	(\$14,509.51)	
1310	Part-Time Instructors	11_0000_493062_18200_1310	0000	\$1,011,728.00	\$1,011,728.00	\$126,882.41	\$484,304.14	\$400,541.45	39.59%
1310	Part-Time Instructors	11_0000_493080_18200_1310	0000	\$0.00	\$0.00	\$0.00	\$629.30	(\$629.30)	
1310	Part-Time Instructors	11_0000_493084_18200_1310	0000	\$21,878.00	\$21,878.00	\$4,798.23	\$18,225.91	(\$1,146.14)	
1310	Part-Time Instructors	11_0000_493086_18200_1310	0000	\$120,000.00	\$120,000.00	\$18,824.89	\$67,011.40	\$34,163.71	28.47%
1310	Part-Time Instructors	11_0000_493087_18200_1310	0000	\$2,621,696.00	\$2,621,696.00	\$288,575.51	\$982,200.11	\$1,350,920.38	51.53%
1310	Part-Time Instructors	11_0000_493090_18200_1310	0000	\$0.00	\$0.00	\$5,294.63	\$18,077.56	(\$23,372.19)	
1310	Part-Time Instructors	11_0000_499901_18200_1310	0000	\$0.00	\$0.00	\$374.33	\$1,272.62	(\$1,646.95)	
1311	Sub Instructors,Short Term	11_0000_051400_18200_1311	0000	\$22,396.00	\$22,396.00	\$12,102.75	\$0.00	\$10,293.25	45.96%
1311	Sub Instructors,Short Term	11_0000_130900_18200_1311	0000	\$0.00	\$0.00	\$267.80	\$0.00	(\$267.80)	
1311	Sub Instructors,Short Term	11_0000_493030_18200_1311	0000	\$0.00	\$0.00	\$865.26	\$0.00	(\$865.26)	
1311	Sub Instructors,Short Term	11_0000_493060_18200_1311	0000	\$0.00	\$0.00	\$737.14	\$0.00	(\$737.14)	
1311	Sub Instructors,Short Term	11_0000_493062_18200_1311	0000	\$73,610.00	\$73,610.00	\$18,445.46	\$0.00	\$55,164.54	74.94%
1311	Sub Instructors,Short Term	11_0000_493086_18200_1311	0000	\$1,478.00	\$1,478.00	\$0.01	\$0.00	\$1,477.99	100.00%
1311	Sub Instructors,Short Term	11_0000_493087_18200_1311	0000	\$162,344.00	\$162,344.00	\$26,763.84	\$0.00	\$135,580.16	83.51%
1311	Sub Instructors,Short Term	11_0000_493090_18200_1311	0000	\$0.00	\$0.00	\$149.73	\$0.00	(\$149.73)	
1313	Beyond Contract-Instructors	11_0000_051400_18200_1313	0000	\$14,572.00	\$14,572.00	\$0.00	\$6,928.08	\$7,643.92	52.46%
1313	Beyond Contract-Instructors	11_0000_493060_18200_1313	0000	\$8,617.00	\$8,617.00	\$1,768.17	\$7,926.92	(\$1,078.09)	
1313	Beyond Contract-Instructors	11_0000_493062_18200_1313	0000	\$41,299.00	\$41,299.00	\$3,322.82	\$13,303.60	\$24,672.58	59.74%
1313	Beyond Contract-Instructors	11_0000_493084_18200_1313	0000	\$0.00	\$0.00	\$743.82	\$6,800.56	(\$7,544.38)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1313	Beyond Contract-Instructors	11_0000_493087_18200_1313	0000	\$33,072.00	\$33,072.00	\$5,588.63	\$22,357.80	\$5,125.57	15.50%
1314	Int/Sum-Beyond Contract	11_0000_051400_18200_1314	0000	\$0.00	\$0.00	\$7,776.25	\$0.00	(\$7,776.25)	
1314	Int/Sum-Beyond Contract	11_0000_493060_18200_1314	0000	\$15,271.00	\$15,271.00	\$23,863.36	\$0.00	(\$8,592.36)	
1314	Int/Sum-Beyond Contract	11_0000_493062_18200_1314	0000	\$12,022.00	\$12,022.00	\$44,911.37	\$0.00	(\$32,889.37)	
1314	Int/Sum-Beyond Contract	11_0000_493084_18200_1314	0000	\$3,124.00	\$3,124.00	\$0.00	\$0.00	\$3,124.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_493086_18200_1314	0000	\$3,818.00	\$3,818.00	\$0.00	\$0.00	\$3,818.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_493087_18200_1314	0000	\$33,004.00	\$33,004.00	\$54,364.42	\$0.00	(\$21,360.42)	
1315	Int/Sum-Instructors,Part-Time	11_0000_051400_18200_1315	0000	\$94,515.00	\$94,515.00	\$126,340.54	\$0.00	(\$31,825.54)	
1315	Int/Sum-Instructors,Part-Time	11_0000_100400_18200_1315	0000	\$0.00	\$0.00	\$1,688.42	\$0.00	(\$1,688.42)	
1315	Int/Sum-Instructors,Part-Time	11_0000_130500_18200_1315	0000	\$0.00	\$0.00	\$1,080.37	\$0.00	(\$1,080.37)	
1315	Int/Sum-Instructors,Part-Time	11_0000_130900_18200_1315	0000	\$0.00	\$0.00	\$22,891.30	\$0.00	(\$22,891.30)	
1315	Int/Sum-Instructors,Part-Time	11_0000_493030_18200_1315	0000	\$7,957.00	\$7,957.00	\$1,798.54	\$0.00	\$6,158.46	77.40%
1315	Int/Sum-Instructors,Part-Time	11_0000_493060_18200_1315	0000	\$43,031.00	\$43,031.00	\$47,761.57	\$0.00	(\$4,730.57)	
1315	Int/Sum-Instructors,Part-Time	11_0000_493062_18200_1315	0000	\$107,693.00	\$107,693.00	\$172,529.71	\$0.00	(\$64,836.71)	
1315	Int/Sum-Instructors,Part-Time	11_0000_493084_18200_1315	0000	\$2,260.00	\$2,260.00	\$3,516.06	\$0.00	(\$1,256.06)	
1315	Int/Sum-Instructors,Part-Time	11_0000_493086_18200_1315	0000	\$15,195.00	\$15,195.00	\$31,203.57	\$0.00	(\$16,008.57)	
1315	Int/Sum-Instructors,Part-Time	11_0000_493087_18200_1315	0000	\$378,027.00	\$378,027.00	\$327,754.12	\$0.00	\$50,272.88	13.30%
1315	Int/Sum-Instructors,Part-Time	11_0000_493090_18200_1315	0000	\$0.00	\$0.00	\$8,025.61	\$0.00	(\$8,025.61)	
1315	Int/Sum-Instructors,Part-Time	11_0000_499901_18200_1315	0000	\$0.00	\$0.00	\$973.25	\$0.00	(\$973.25)	
1110	Contract Instructors	11_0000_493060_18200_1110	0000	\$93,463.00	\$93,463.00	\$18,158.49	\$84,116.52	(\$8,812.01)	
1110	Contract Instructors	11_0000_493062_18200_1110	0000	\$178,219.00	\$178,219.00	\$35,643.99	\$160,397.55	(\$17,822.54)	
1110	Contract Instructors	11_0000_493087_18200_1110	0000	\$180,942.00	\$180,942.00	\$36,188.43	\$162,846.99	(\$18,093.42)	
2410	Inst Assistant - Ongoing	11_0000_051400_18200_2410	0000	\$61,320.00	\$61,320.00	\$13,864.53	\$73,407.12	(\$25,951.65)	
2410	Inst Assistant - Ongoing	11_0000_493062_18200_2410	0000	\$70,379.00	\$70,379.00	\$9,051.51	\$59,078.58	\$2,248.91	3.20%
2420	Inst Assistant - Hourly	11_0000_051400_18200_2420	0000	\$4,497.00	\$4,497.00	\$113.51	\$0.00	\$4,383.49	97.48%
2420	Inst Assistant - Hourly	11_0000_493062_18200_2420	0000	\$8,121.00	\$8,121.00	\$2,837.64	\$0.00	\$5,283.36	65.06%
3111	STRS - Instructional	11_0000_051400_18200_3111	0000	\$106,713.00	\$106,713.00	\$25,858.36	\$0.00	\$80,854.64	75.77%
3111	STRS - Instructional	11_0000_100400_18200_3111	0000	\$0.00	\$0.00	\$231.54	\$0.00	(\$231.54)	
3111	STRS - Instructional	11_0000_130500_18200_3111	0000	\$2,203.00	\$2,203.00	\$175.88	\$0.00	\$2,027.12	92.02%
3111	STRS - Instructional	11_0000_130900_18200_3111	0000	\$0.00	\$0.00	\$2,487.65	\$0.00	(\$2,487.65)	
3111	STRS - Instructional	11_0000_493030_18200_3111	0000	\$15,220.00	\$15,220.00	\$274.75	\$0.00	\$14,945.25	98.19%
3111	STRS - Instructional	11_0000_493060_18200_3111	0000	\$49,506.00	\$49,506.00	\$19,106.59	\$0.00	\$30,399.41	61.41%
3111	STRS - Instructional	11_0000_493062_18200_3111	0000	\$231,922.00	\$231,922.00	\$51,190.59	\$0.00	\$180,731.41	77.93%
3111	STRS - Instructional	11_0000_493084_18200_3111	0000	\$4,438.00	\$4,438.00	\$844.62	\$0.00	\$3,593.38	80.97%
3111	STRS - Instructional	11_0000_493086_18200_3111	0000	\$22,872.00	\$22,872.00	\$8,074.54	\$0.00	\$14,797.46	64.70%
3111	STRS - Instructional	11_0000_493087_18200_3111	0000	\$555,002.00	\$555,002.00	\$98,199.77	\$0.00	\$456,802.23	82.31%
3111	STRS - Instructional	11_0000_493090_18200_3111	0000	\$0.00	\$0.00	\$2,192.90	\$0.00	(\$2,192.90)	
3111	STRS - Instructional	11_0000_499901_18200_3111	0000	\$0.00	\$0.00	\$219.38	\$0.00	(\$219.38)	
3211	PERS - Instructional	11_0000_051400_18200_3211	0000	\$11,076.00	\$11,076.00	\$2,953.75	\$0.00	\$8,122.25	73.33%
3211	PERS - Instructional	11_0000_493062_18200_3211	0000	\$12,712.00	\$12,712.00	\$2,551.62	\$0.00	\$10,160.38	79.93%
3311	OASDHI - Instructional	11_0000_051400_18200_3311	0000	\$3,802.00	\$3,802.00	\$1,250.64	\$0.00	\$2,551.36	67.11%
3311	OASDHI - Instructional	11_0000_493062_18200_3311	0000	\$4,364.00	\$4,364.00	\$901.43	\$0.00	\$3,462.57	79.34%
3321	Medicare - Instructional	11_0000_051400_18200_3321	0000	\$10,459.00	\$10,459.00	\$3,499.55	\$0.00	\$6,959.45	66.54%
3321	Medicare - Instructional	11_0000_100400_18200_3321	0000	\$0.00	\$0.00	\$40.40	\$0.00	(\$40.40)	
3321	Medicare - Instructional	11_0000_130500_18200_3321	0000	\$196.00	\$196.00	\$15.67	\$0.00	\$180.33	92.01%
3321	Medicare - Instructional	11_0000_130900_18200_3321	0000	\$0.00	\$0.00	\$564.65	\$0.00	(\$564.65)	
3321	Medicare - Instructional	11_0000_493030_18200_3321	0000	\$1,356.00	\$1,356.00	\$76.61	\$0.00	\$1,279.39	94.35%
3321	Medicare - Instructional	11_0000_493060_18200_3321	0000	\$4,436.00	\$4,436.00	\$1,808.54	\$0.00	\$2,627.46	59.23%
3321	Medicare - Instructional	11_0000_493062_18200_3321	0000	\$21,848.00	\$21,848.00	\$6,086.04	\$0.00	\$15,761.96	72.14%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3321	Medicare - Instructional	11_0000_493084_18200_3321	0000	\$395.00	\$395.00	\$131.32	\$0.00	\$263.68	66.75%
3321	Medicare - Instructional	11_0000_493086_18200_3321	0000	\$2,037.00	\$2,037.00	\$725.38	\$0.00	\$1,311.62	64.39%
3321	Medicare - Instructional	11_0000_493087_18200_3321	0000	\$49,485.00	\$49,485.00	\$10,476.91	\$0.00	\$39,008.09	78.83%
3321	Medicare - Instructional	11_0000_493090_18200_3321	0000	\$0.00	\$0.00	\$195.33	\$0.00	(\$195.33)	
3321	Medicare - Instructional	11_0000_499901_18200_3321	0000	\$0.00	\$0.00	\$19.55	\$0.00	(\$19.55)	
3331	PARS - Instructional	11_0000_051400_18200_3331	0000	\$58.00	\$58.00	\$827.20	\$0.00	(\$769.20)	
3331	PARS - Instructional	11_0000_100400_18200_3331	0000	\$0.00	\$0.00	\$17.72	\$0.00	(\$17.72)	
3331	PARS - Instructional	11_0000_130900_18200_3331	0000	\$0.00	\$0.00	\$307.60	\$0.00	(\$307.60)	
3331	PARS - Instructional	11_0000_493030_18200_3331	0000	\$0.00	\$0.00	\$32.75	\$0.00	(\$32.75)	
3331	PARS - Instructional	11_0000_493060_18200_3331	0000	\$0.00	\$0.00	\$91.67	\$0.00	(\$91.67)	
3331	PARS - Instructional	11_0000_493062_18200_3331	0000	\$106.00	\$106.00	\$889.87	\$0.00	(\$783.87)	
3331	PARS - Instructional	11_0000_493084_18200_3331	0000	\$0.00	\$0.00	\$50.31	\$0.00	(\$50.31)	
3331	PARS - Instructional	11_0000_493086_18200_3331	0000	\$0.00	\$0.00	\$5.60	\$0.00	(\$5.60)	
3331	PARS - Instructional	11_0000_493087_18200_3331	0000	\$0.00	\$0.00	\$927.03	\$0.00	(\$927.03)	
3431	H & W - Retiree Fund Inst	11_0000_051400_18200_3431	0000	\$26,183.00	\$26,183.00	\$8,808.44	\$0.00	\$17,374.56	66.36%
3431	H & W - Retiree Fund Inst	11_0000_100400_18200_3431	0000	\$0.00	\$0.00	\$101.13	\$0.00	(\$101.13)	
3431	H & W - Retiree Fund Inst	11_0000_130500_18200_3431	0000	\$491.00	\$491.00	\$39.22	\$0.00	\$451.78	92.01%
3431	H & W - Retiree Fund Inst	11_0000_130900_18200_3431	0000	\$0.00	\$0.00	\$1,413.58	\$0.00	(\$1,413.58)	
3431	H & W - Retiree Fund Inst	11_0000_493030_18200_3431	0000	\$3,394.00	\$3,394.00	\$191.74	\$0.00	\$3,202.26	94.35%
3431	H & W - Retiree Fund Inst	11_0000_493060_18200_3431	0000	\$11,103.00	\$11,103.00	\$4,528.95	\$0.00	\$6,574.05	59.21%
3431	H & W - Retiree Fund Inst	11_0000_493062_18200_3431	0000	\$54,691.00	\$54,691.00	\$15,246.56	\$0.00	\$39,444.44	72.12%
3431	H & W - Retiree Fund Inst	11_0000_493084_18200_3431	0000	\$990.00	\$990.00	\$328.81	\$0.00	\$661.19	66.79%
3431	H & W - Retiree Fund Inst	11_0000_493086_18200_3431	0000	\$5,100.00	\$5,100.00	\$1,816.00	\$0.00	\$3,284.00	64.39%
3431	H & W - Retiree Fund Inst	11_0000_493087_18200_3431	0000	\$123,879.00	\$123,879.00	\$26,859.60	\$0.00	\$97,019.40	78.32%
3431	H & W - Retiree Fund Inst	11_0000_493090_18200_3431	0000	\$0.00	\$0.00	\$488.97	\$0.00	(\$488.97)	
3431	H & W - Retiree Fund Inst	11_0000_499901_18200_3431	0000	\$0.00	\$0.00	\$48.92	\$0.00	(\$48.92)	
3411	H & W - Instructional	11_0000_493060_18200_3411	0000	\$23,108.00	\$23,108.00	\$4,565.16	\$0.00	\$18,542.84	80.24%
3411	H & W - Instructional	11_0000_493062_18200_3411	0000	\$48,910.00	\$48,910.00	\$9,663.50	\$0.00	\$39,246.50	80.24%
3411	H & W - Instructional	11_0000_493087_18200_3411	0000	\$44,949.00	\$44,949.00	\$8,879.76	\$0.00	\$36,069.24	80.24%
3511	SUI - Instructional	11_0000_051400_18200_3511	0000	\$361.00	\$361.00	\$121.31	\$0.00	\$239.69	66.40%
3511	SUI - Instructional	11_0000_100400_18200_3511	0000	\$0.00	\$0.00	\$1.39	\$0.00	(\$1.39)	
3511	SUI - Instructional	11_0000_130500_18200_3511	0000	\$7.00	\$7.00	\$0.55	\$0.00	\$6.45	92.14%
3511	SUI - Instructional	11_0000_130900_18200_3511	0000	\$0.00	\$0.00	\$19.46	\$0.00	(\$19.46)	
3511	SUI - Instructional	11_0000_493030_18200_3511	0000	\$47.00	\$47.00	\$2.63	\$0.00	\$44.37	94.40%
3511	SUI - Instructional	11_0000_493060_18200_3511	0000	\$153.00	\$153.00	\$62.33	\$0.00	\$90.67	59.26%
3511	SUI - Instructional	11_0000_493062_18200_3511	0000	\$755.00	\$755.00	\$209.68	\$0.00	\$545.32	72.23%
3511	SUI - Instructional	11_0000_493084_18200_3511	0000	\$14.00	\$14.00	\$4.53	\$0.00	\$9.47	67.64%
3511	SUI - Instructional	11_0000_493086_18200_3511	0000	\$70.00	\$70.00	\$25.02	\$0.00	\$44.98	64.26%
3511	SUI - Instructional	11_0000_493087_18200_3511	0000	\$1,709.00	\$1,709.00	\$369.87	\$0.00	\$1,339.13	78.36%
3511	SUI - Instructional	11_0000_493090_18200_3511	0000	\$0.00	\$0.00	\$6.72	\$0.00	(\$6.72)	
3511	SUI - Instructional	11_0000_499901_18200_3511	0000	\$0.00	\$0.00	\$0.67	\$0.00	(\$0.67)	
3611	WCI - Instructional	11_0000_051400_18200_3611	0000	\$16,229.00	\$16,229.00	\$5,459.79	\$0.00	\$10,769.21	66.36%
3611	WCI - Instructional	11_0000_100400_18200_3611	0000	\$0.00	\$0.00	\$62.69	\$0.00	(\$62.69)	
3611	WCI - Instructional	11_0000_130500_18200_3611	0000	\$304.00	\$304.00	\$24.31	\$0.00	\$279.69	92.00%
3611	WCI - Instructional	11_0000_130900_18200_3611	0000	\$0.00	\$0.00	\$876.19	\$0.00	(\$876.19)	
3611	WCI - Instructional	11_0000_493030_18200_3611	0000	\$2,104.00	\$2,104.00	\$118.85	\$0.00	\$1,985.15	94.35%
3611	WCI - Instructional	11_0000_493060_18200_3611	0000	\$6,882.00	\$6,882.00	\$2,807.22	\$0.00	\$4,074.78	59.21%
3611	WCI - Instructional	11_0000_493062_18200_3611	0000	\$33,900.00	\$33,900.00	\$9,450.38	\$0.00	\$24,449.62	72.12%
3611	WCI - Instructional	11_0000_493084_18200_3611	0000	\$613.00	\$613.00	\$203.82	\$0.00	\$409.18	66.75%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3611	WCI - Instructional	11_0000_493086_18200_3611	0000	\$3,161.00	\$3,161.00	\$1,125.66	\$0.00	\$2,035.34	64.39%
3611	WCI - Instructional	11_0000_493087_18200_3611	0000	\$76,786.00	\$76,786.00	\$16,648.66	\$0.00	\$60,137.34	78.32%
3611	WCI - Instructional	11_0000_493090_18200_3611	0000	\$0.00	\$0.00	\$303.09	\$0.00	(\$303.09)	
3611	WCI - Instructional	11_0000_499901_18200_3611	0000	\$0.00	\$0.00	\$30.31	\$0.00	(\$30.31)	
3911	Other Benefits - Instructional	11_0000_493060_18200_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
3911	Other Benefits - Instructional	11_0000_493062_18200_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$2,362.50	\$437.50	12.50%
3911	Other Benefits - Instructional	11_0000_493087_18200_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$3,150.00	(\$350.00)	
5870	Instructional Agreements	11_0000_051400_18200_5870	0000	\$28,563.00	\$28,563.00	\$0.00	\$0.00	\$28,563.00	100.00%
5873	Instructional Agrmt - Salary	11_0000_051400_18200_5873	0000	\$29,201.00	\$29,201.00	\$0.00	\$0.00	\$29,201.00	100.00%
5873	Instructional Agrmt - Salary	11_0000_493060_18200_5873	0000	\$0.00	\$0.00	\$0.00	\$0.02	(\$0.02)	
5845	Excess/Copies Useage	11_0000_499900_18200_5845	0000	\$4,291.00	\$7,791.00	\$106.43	\$6,536.39	\$1,148.18	14.74%
5610	Lease Agreement - Equipment	11_0000_499900_18200_5610	0000	\$26,921.00	\$23,421.00	\$3,922.83	\$17,391.28	\$2,106.89	9.00%
5630	Maint Contract - Office Equip	11_0000_499900_18200_5630	0000	\$1,031.00	\$1,031.00	\$935.04	\$0.00	\$95.96	9.31%
Total 18200 SAC Continuing Ed-Instruction				\$7,907,174.00	\$7,907,174.00	\$2,012,859.24	\$2,697,947.31	\$3,196,367.45	40.42%
1110	Contract Instructors	11_0000_060100_15530_1110	0000	\$192,558.00	\$192,558.00	\$38,511.57	\$173,301.75	(\$19,255.32)	
1280	Contract - Reassigned Time	11_0000_060100_15530_1280	0000	\$0.00	\$0.00	\$1,543.32	\$6,944.94	(\$8,488.26)	
1280	Contract - Reassigned Time	11_0000_601000_15530_1280	0000	\$7,717.00	\$7,717.00	\$0.00	\$0.00	\$7,717.00	100.00%
1313	Beyond Contract-Instructors	11_0000_060100_15530_1313	0000	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_060100_15530_1314	0000	\$7,033.00	\$7,033.00	\$7,810.83	\$0.00	(\$777.83)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15530_1483	0000	\$2,550.00	\$2,550.00	\$0.00	\$1,275.09	\$1,274.91	50.00%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15530_1483	0000	\$7,651.00	\$7,651.00	\$956.34	\$7,650.62	(\$955.96)	
2420	Inst Assistant - Hourly	11_0000_060100_15530_2420	0000	\$6,574.00	\$6,574.00	\$2,739.20	\$0.00	\$3,834.80	58.33%
3111	STRS - Instructional	11_0000_060100_15530_3111	0000	\$34,610.00	\$34,610.00	\$7,541.30	\$0.00	\$27,068.70	78.21%
3115	STRS - Non-Instructional	11_0000_060100_15530_3115	0000	\$0.00	\$0.00	\$251.26	\$0.00	(\$251.26)	
3115	STRS - Non-Instructional	11_0000_601000_15530_3115	0000	\$1,672.00	\$1,672.00	\$0.00	\$0.00	\$1,672.00	100.00%
3115	STRS - Non-Instructional	11_0000_619000_15530_3115	0000	\$1,246.00	\$1,246.00	\$155.69	\$0.00	\$1,090.31	87.50%
3321	Medicare - Instructional	11_0000_060100_15530_3321	0000	\$3,229.00	\$3,229.00	\$718.03	\$0.00	\$2,510.97	77.76%
3325	Medicare - Non-Instructional	11_0000_060100_15530_3325	0000	\$0.00	\$0.00	\$22.51	\$0.00	(\$22.51)	
3325	Medicare - Non-Instructional	11_0000_601000_15530_3325	0000	\$151.00	\$151.00	\$0.00	\$0.00	\$151.00	100.00%
3325	Medicare - Non-Instructional	11_0000_619000_15530_3325	0000	\$111.00	\$111.00	\$13.73	\$0.00	\$97.27	87.63%
3331	PARS - Instructional	11_0000_060100_15530_3331	0000	\$86.00	\$86.00	\$35.62	\$0.00	\$50.38	58.58%
3411	H & W - Instructional	11_0000_060100_15530_3411	0000	\$30,842.00	\$30,842.00	\$6,094.52	\$0.00	\$24,747.48	80.24%
3415	H & W - Non-Instructional	11_0000_060100_15530_3415	0000	\$0.00	\$0.00	\$324.52	\$0.00	(\$324.52)	
3415	H & W - Non-Instructional	11_0000_601000_15530_3415	0000	\$1,643.00	\$1,643.00	\$0.00	\$0.00	\$1,643.00	100.00%
3431	H & W - Retiree Fund Inst	11_0000_060100_15530_3431	0000	\$8,081.00	\$8,081.00	\$1,805.45	\$0.00	\$6,275.55	77.66%
3435	H & W - Retiree Fund Non-Inst	11_0000_060100_15530_3435	0000	\$0.00	\$0.00	\$56.90	\$0.00	(\$56.90)	
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15530_3435	0000	\$379.00	\$379.00	\$0.00	\$0.00	\$379.00	100.00%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15530_3435	0000	\$278.00	\$278.00	\$34.72	\$0.00	\$243.28	87.51%
3511	SUI - Instructional	11_0000_060100_15530_3511	0000	\$112.00	\$112.00	\$24.79	\$0.00	\$87.21	77.87%
3515	SUI - Non-Instructional	11_0000_060100_15530_3515	0000	\$0.00	\$0.00	\$0.78	\$0.00	(\$0.78)	
3515	SUI - Non-Instructional	11_0000_601000_15530_3515	0000	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	100.00%
3515	SUI - Non-Instructional	11_0000_619000_15530_3515	0000	\$4.00	\$4.00	\$0.47	\$0.00	\$3.53	88.25%
3611	WCI - Instructional	11_0000_060100_15530_3611	0000	\$5,009.00	\$5,009.00	\$1,119.11	\$0.00	\$3,889.89	77.66%
3615	WCI - Non-Instructional	11_0000_060100_15530_3615	0000	\$0.00	\$0.00	\$35.28	\$0.00	(\$35.28)	
3615	WCI - Non-Instructional	11_0000_601000_15530_3615	0000	\$234.00	\$234.00	\$0.00	\$0.00	\$234.00	100.00%
3615	WCI - Non-Instructional	11_0000_619000_15530_3615	0000	\$172.00	\$172.00	\$21.52	\$0.00	\$150.48	87.49%
3911	Other Benefits - Instructional	11_0000_060100_15530_3911	0000	\$3,383.00	\$3,383.00	\$675.50	\$3,044.52	(\$337.02)	
3915	Other Benefits - Non-Instruct	11_0000_060100_15530_3915	0000	\$0.00	\$0.00	\$24.50	\$105.48	(\$129.98)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15530_3915	0000	\$117.00	\$117.00	\$0.00	\$0.00	\$117.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5940	Reproduction/Printing Expenses	11_0000_060100_15530_5940	0000	\$13,853.00	\$13,853.00	\$0.00	\$0.00	\$13,853.00	100.00%
Total 15530 Communications & Media Studies				\$342,301.00	\$342,301.00	\$70,517.46	\$192,322.40	\$79,461.14	23.21%
1110	Contract Instructors	11_0000_060420_15550_1110	0000	\$168,234.00	\$168,234.00	\$33,646.76	\$151,410.42	(\$16,823.18)	
1310	Part-Time Instructors	11_0000_060420_15550_1310	0000	\$22,000.00	\$22,000.00	\$5,070.56	\$38,321.54	(\$21,392.10)	
2320	Classified Employees - Hourly	11_0000_060420_15550_2320	0000	\$0.00	\$0.00	\$230.16	\$0.00	(\$230.16)	
2320	Classified Employees - Hourly	11_0000_649000_15550_2320	0000	\$3,683.00	\$3,683.00	\$0.00	\$0.00	\$3,683.00	100.00%
2410	Inst Assistant - Ongoing	11_0000_060420_15550_2410	0000	\$30,689.00	\$30,689.00	\$5,575.64	\$31,530.00	(\$6,416.64)	
2420	Inst Assistant - Hourly	11_0000_060420_15550_2420	0000	\$3,683.00	\$3,683.00	\$306.88	\$0.00	\$3,376.12	91.67%
2130	Classified Employees	11_0000_649000_15550_2130	0000	\$60,494.00	\$60,494.00	\$15,123.54	\$50,411.80	(\$5,041.34)	
3111	STRS - Instructional	11_0000_060420_15550_3111	0000	\$30,971.00	\$30,971.00	\$6,112.03	\$0.00	\$24,858.97	80.27%
3321	Medicare - Instructional	11_0000_060420_15550_3321	0000	\$3,305.00	\$3,305.00	\$654.71	\$0.00	\$2,650.29	80.19%
3325	Medicare - Non-Instructional	11_0000_060420_15550_3325	0000	\$0.00	\$0.00	\$3.34	\$0.00	(\$3.34)	
3325	Medicare - Non-Instructional	11_0000_649000_15550_3325	0000	\$953.00	\$953.00	\$224.22	\$0.00	\$728.78	76.47%
3331	PARS - Instructional	11_0000_060420_15550_3331	0000	\$447.00	\$447.00	\$91.74	\$0.00	\$355.26	79.48%
3335	PARS - Non-Instructional	11_0000_060420_15550_3335	0000	\$0.00	\$0.00	\$2.99	\$0.00	(\$2.99)	
3335	PARS - Non-Instructional	11_0000_649000_15550_3335	0000	\$48.00	\$48.00	\$0.00	\$0.00	\$48.00	100.00%
3315	OASDHI - Non-Instructional	11_0000_649000_15550_3315	0000	\$3,844.00	\$3,844.00	\$958.77	\$0.00	\$2,885.23	75.06%
3411	H & W - Instructional	11_0000_060420_15550_3411	0000	\$43,265.00	\$43,265.00	\$8,547.26	\$0.00	\$34,717.74	80.24%
3431	H & W - Retiree Fund Inst	11_0000_060420_15550_3431	0000	\$8,270.00	\$8,270.00	\$1,641.86	\$0.00	\$6,628.14	80.15%
3435	H & W - Retiree Fund Non-Inst	11_0000_060420_15550_3435	0000	\$0.00	\$0.00	\$8.35	\$0.00	(\$8.35)	
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_15550_3435	0000	\$2,385.00	\$2,385.00	\$562.60	\$0.00	\$1,822.40	76.41%
3415	H & W - Non-Instructional	11_0000_649000_15550_3415	0000	\$11,771.00	\$11,771.00	\$2,906.70	\$0.00	\$8,864.30	75.31%
3511	SUI - Instructional	11_0000_060420_15550_3511	0000	\$116.00	\$116.00	\$22.58	\$0.00	\$93.42	80.53%
3515	SUI - Non-Instructional	11_0000_060420_15550_3515	0000	\$0.00	\$0.00	\$0.12	\$0.00	(\$0.12)	
3515	SUI - Non-Instructional	11_0000_649000_15550_3515	0000	\$34.00	\$34.00	\$7.72	\$0.00	\$26.28	77.29%
3611	WCI - Instructional	11_0000_060420_15550_3611	0000	\$5,128.00	\$5,128.00	\$1,017.69	\$0.00	\$4,110.31	80.15%
3615	WCI - Non-Instructional	11_0000_060420_15550_3615	0000	\$0.00	\$0.00	\$5.18	\$0.00	(\$5.18)	
3615	WCI - Non-Instructional	11_0000_649000_15550_3615	0000	\$1,479.00	\$1,479.00	\$348.71	\$0.00	\$1,130.29	76.42%
3911	Other Benefits - Instructional	11_0000_060420_15550_3911	0000	\$3,155.00	\$3,155.00	\$631.04	\$2,839.77	(\$315.81)	
3915	Other Benefits - Non-Inst	11_0000_649000_15550_3915	0000	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
3215	PERS - Non-Instructional	11_0000_649000_15550_3215	0000	\$10,926.00	\$10,926.00	\$2,731.62	\$0.00	\$8,194.38	75.00%
Total 15550 Television/Video				\$416,380.00	\$416,380.00	\$86,807.77	\$275,763.53	\$53,808.70	12.92%
1310	Part-Time Instructors	11_0000_060420_15552_1310	0000	\$7,080.00	\$7,080.00	\$0.00	\$3,825.36	\$3,254.64	45.97%
1313	Beyond Contract-Instructors	11_0000_060420_15552_1313	0000	\$10,538.00	\$10,538.00	\$577.02	\$1,849.00	\$8,111.98	76.98%
1314	Int/Sum-Beyond Contract	11_0000_060420_15552_1314	0000	\$6,000.00	\$6,000.00	\$2,629.80	\$10,519.52	(\$7,149.32)	
1315	Int/Sum-Instructors,Part-Time	11_0000_060420_15552_1315	0000	\$6,500.00	\$6,500.00	\$6,939.00	\$3,469.66	(\$3,908.66)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15552_1483	0000	\$5,100.00	\$5,100.00	\$637.56	\$5,100.41	(\$637.97)	
1483	Beyond Contr - Reassigned Time	11_0000_619000_15552_1483	0000	\$5,100.00	\$5,100.00	\$637.56	\$5,100.41	(\$637.97)	
3111	STRS - Instructional	11_0000_060420_15552_3111	0000	\$4,903.00	\$4,903.00	\$1,651.73	\$0.00	\$3,251.27	66.31%
3115	STRS - Non-Instructional	11_0000_601000_15552_3115	0000	\$830.00	\$830.00	\$103.79	\$0.00	\$726.21	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15552_3115	0000	\$830.00	\$830.00	\$103.79	\$0.00	\$726.21	87.50%
3321	Medicare - Instructional	11_0000_060420_15552_3321	0000	\$437.00	\$437.00	\$147.10	\$0.00	\$289.90	66.34%
3325	Medicare - Non-Instructional	11_0000_601000_15552_3325	0000	\$74.00	\$74.00	\$9.22	\$0.00	\$64.78	87.54%
3325	Medicare - Non-Instructional	11_0000_619000_15552_3325	0000	\$74.00	\$74.00	\$9.22	\$0.00	\$64.78	87.54%
3431	H & W - Retiree Fund Inst	11_0000_060420_15552_3431	0000	\$1,093.00	\$1,093.00	\$368.29	\$0.00	\$724.71	66.30%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15552_3435	0000	\$185.00	\$185.00	\$23.14	\$0.00	\$161.86	87.49%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15552_3435	0000	\$185.00	\$185.00	\$23.14	\$0.00	\$161.86	87.49%
3511	SUI - Instructional	11_0000_060420_15552_3511	0000	\$15.00	\$15.00	\$5.05	\$0.00	\$9.95	66.33%
3515	SUI - Non-Instructional	11_0000_601000_15552_3515	0000	\$3.00	\$3.00	\$0.32	\$0.00	\$2.68	89.33%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	11_0000_619000_15552_3515	0000	\$3.00	\$3.00	\$0.32	\$0.00	\$2.68	89.33%
3611	WCI - Instructional	11_0000_060420_15552_3611	0000	\$678.00	\$678.00	\$228.27	\$0.00	\$449.73	66.33%
3615	WCI - Non-Instructional	11_0000_601000_15552_3615	0000	\$115.00	\$115.00	\$14.35	\$0.00	\$100.65	87.52%
3615	WCI - Non-Instructional	11_0000_619000_15552_3615	0000	\$115.00	\$115.00	\$14.35	\$0.00	\$100.65	87.52%
Total 15552 Television (TV/Film/Video)				\$49,858.00	\$49,858.00	\$14,123.02	\$29,864.36	\$5,870.62	11.77%
4310	Instructional Supplies	11_0000_060430_15551_4310	0000	\$1,076.00	\$1,076.00	\$0.00	\$0.00	\$1,076.00	100.00%
4520	Repair & Replacement Parts	11_0000_060430_15551_4520	0000	\$49.00	\$49.00	\$0.00	\$0.00	\$49.00	100.00%
4610	Non-Instructional Supplies	11_0000_601000_15551_4610	0000	\$371.00	\$371.00	\$0.00	\$0.00	\$371.00	100.00%
5605	Contracted Repair Services	11_0000_060430_15551_5605	0000	\$537.00	\$537.00	\$0.00	\$0.00	\$537.00	100.00%
5950	Software License and Fees	11_0000_060430_15551_5950	0000	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
1280	Contract - Reassigned Time	11_0000_619000_15551_1280	0000	\$18,344.00	\$18,344.00	\$3,668.72	\$62,735.01	(\$48,059.73)	
1483	Beyond Contr - Reassigned Time	11_0000_619000_15551_1483	0000	\$0.00	\$0.00	\$1,195.43	\$0.00	(\$1,195.43)	
3115	STRS - Non-Instructional	11_0000_619000_15551_3115	0000	\$2,987.00	\$2,987.00	\$791.88	\$0.00	\$2,195.12	73.49%
3325	Medicare - Non-Instructional	11_0000_619000_15551_3325	0000	\$271.00	\$271.00	\$71.30	\$0.00	\$199.70	73.69%
3415	H & W - Non-Instructional	11_0000_619000_15551_3415	0000	\$4,612.00	\$4,612.00	\$911.02	\$0.00	\$3,700.98	80.25%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15551_3435	0000	\$679.00	\$679.00	\$179.07	\$0.00	\$499.93	73.63%
3515	SUI - Non-Instructional	11_0000_619000_15551_3515	0000	\$11.00	\$11.00	\$2.46	\$0.00	\$8.54	77.64%
3615	WCI - Non-Instructional	11_0000_619000_15551_3615	0000	\$422.00	\$422.00	\$111.00	\$0.00	\$311.00	73.70%
3915	Other Benefits - Non-Inst	11_0000_619000_15551_3915	0000	\$345.00	\$345.00	\$68.96	\$310.23	(\$34.19)	
Total 15551 Broadcast Journalism				\$31,204.00	\$31,204.00	\$6,999.84	\$63,045.24	(\$38,841.08)	
1110	Contract Instructors	11_0000_070200_15135_1110	0000	\$0.00	\$0.00	\$18,182.03	\$0.00	(\$18,182.03)	
1314	Int/Sum-Beyond Contract	11_0000_070200_15135_1314	0000	\$370.00	\$370.00	\$0.00	\$0.00	\$370.00	100.00%
3111	STRS - Instructional	11_0000_070200_15135_3111	0000	\$60.00	\$60.00	\$0.00	\$0.00	\$60.00	100.00%
3211	PERS - Instructional	11_0000_070200_15135_3211	0000	\$0.00	\$0.00	\$3,284.05	\$0.00	(\$3,284.05)	
3311	OASDHI - Instructional	11_0000_070200_15135_3311	0000	\$0.00	\$0.00	\$1,127.28	\$0.00	(\$1,127.28)	
3321	Medicare - Instructional	11_0000_070200_15135_3321	0000	\$6.00	\$6.00	\$263.64	\$0.00	(\$257.64)	
3411	H & W - Instructional	11_0000_070200_15135_3411	0000	\$0.00	\$0.00	\$1,168.99	\$0.00	(\$1,168.99)	
3431	H & W - Retiree Fund Inst	11_0000_070200_15135_3431	0000	\$13.00	\$13.00	\$660.00	\$0.00	(\$647.00)	
3511	SUI - Instructional	11_0000_070200_15135_3511	0000	\$1.00	\$1.00	\$9.10	\$0.00	(\$8.10)	
3611	WCI - Instructional	11_0000_070200_15135_3611	0000	\$8.00	\$8.00	\$409.10	\$0.00	(\$401.10)	
Total 15135 Computer Information Systems				\$458.00	\$458.00	\$25,104.19	\$0.00	(\$24,646.19)	
1110	Contract Instructors	11_0000_070200_15140_1110	0000	\$245,158.00	\$245,158.00	\$52,813.87	\$388,453.50	(\$196,109.37)	
1110	Contract Instructors	11_0000_070600_15140_1110	0000	\$225,264.00	\$225,264.00	\$7,667.56	\$34,504.02	\$183,092.42	81.28%
1310	Part-Time Instructors	11_0000_070200_15140_1310	0000	\$42,678.00	\$42,678.00	\$9,327.63	\$83,451.44	(\$50,101.07)	
1313	Beyond Contract-Instructors	11_0000_070200_15140_1313	0000	\$44,492.00	\$44,492.00	\$2,805.30	\$28,690.16	\$12,996.54	29.21%
1313	Beyond Contract-Instructors	11_0000_070600_15140_1313	0000	\$1,659.00	\$1,659.00	\$286.92	\$1,147.68	\$224.40	13.53%
1314	Int/Sum-Beyond Contract	11_0000_070200_15140_1314	0000	\$0.00	\$0.00	\$5,259.60	\$0.00	(\$5,259.60)	
1315	Int/Sum-Instructors,Part-Time	11_0000_070200_15140_1315	0000	\$0.00	\$0.00	\$8,040.60	\$0.00	(\$8,040.60)	
1280	Contract - Reassigned Time	11_0000_601000_15140_1280	0000	\$2,360.00	\$2,360.00	\$472.04	\$2,124.18	(\$236.22)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15140_1483	0000	\$6,376.00	\$6,376.00	\$0.00	\$0.00	\$6,376.00	100.00%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15140_1483	0000	\$1,275.00	\$1,275.00	\$159.39	\$637.56	\$478.05	37.49%
2410	Inst Assistant - Ongoing	11_0000_070200_15140_2410	0000	\$23,046.00	\$23,046.00	\$2,610.76	\$29,362.82	(\$8,927.58)	
3111	STRS - Instructional	11_0000_070200_15140_3111	0000	\$44,742.00	\$44,742.00	\$9,622.55	\$0.00	\$35,119.45	78.49%
3111	STRS - Instructional	11_0000_070600_15140_3111	0000	\$30,702.00	\$30,702.00	\$0.00	\$0.00	\$30,702.00	100.00%
3115	STRS - Non-Instructional	11_0000_601000_15140_3115	0000	\$1,423.00	\$1,423.00	\$76.84	\$0.00	\$1,346.16	94.60%
3115	STRS - Non-Instructional	11_0000_619000_15140_3115	0000	\$208.00	\$208.00	\$25.95	\$0.00	\$182.05	87.52%
3211	PERS - Instructional	11_0000_070200_15140_3211	0000	\$11,959.00	\$11,959.00	\$2,318.04	\$0.00	\$9,640.96	80.62%
3211	PERS - Instructional	11_0000_070600_15140_3211	0000	\$6,925.00	\$6,925.00	\$1,436.74	\$0.00	\$5,488.26	79.25%
3311	OASDHI - Instructional	11_0000_070200_15140_3311	0000	\$4,172.00	\$4,172.00	\$826.66	\$0.00	\$3,345.34	80.19%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3311	OASDHI - Instructional	11_0000_070600_15140_3311	0000	\$2,421.00	\$2,421.00	\$499.41	\$0.00	\$1,921.59	79.37%
3321	Medicare - Instructional	11_0000_070200_15140_3321	0000	\$5,214.00	\$5,214.00	\$1,179.14	\$0.00	\$4,034.86	77.39%
3321	Medicare - Instructional	11_0000_070600_15140_3321	0000	\$3,355.00	\$3,355.00	\$116.80	\$0.00	\$3,238.20	96.52%
3331	PARS - Instructional	11_0000_070200_15140_3331	0000	\$186.00	\$186.00	\$115.93	\$0.00	\$70.07	37.67%
3325	Medicare - Non-Instructional	11_0000_601000_15140_3325	0000	\$128.00	\$128.00	\$6.94	\$0.00	\$121.06	94.58%
3325	Medicare - Non-Instructional	11_0000_619000_15140_3325	0000	\$18.00	\$18.00	\$2.31	\$0.00	\$15.69	87.17%
3411	H & W - Instructional	11_0000_070200_15140_3411	0000	\$27,173.00	\$27,173.00	\$7,019.24	\$0.00	\$20,153.76	74.17%
3411	H & W - Instructional	11_0000_070600_15140_3411	0000	\$42,457.00	\$42,457.00	\$677.96	\$0.00	\$41,779.04	98.40%
3431	H & W - Retiree Fund Inst	11_0000_070200_15140_3431	0000	\$13,051.00	\$13,051.00	\$2,980.63	\$0.00	\$10,070.37	77.16%
3431	H & W - Retiree Fund Inst	11_0000_070600_15140_3431	0000	\$8,392.00	\$8,392.00	\$293.84	\$0.00	\$8,098.16	96.50%
3415	H & W - Non-Instructional	11_0000_601000_15140_3415	0000	\$329.00	\$329.00	\$65.16	\$0.00	\$263.84	80.19%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15140_3435	0000	\$319.00	\$319.00	\$17.40	\$0.00	\$301.60	94.55%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15140_3435	0000	\$46.00	\$46.00	\$5.79	\$0.00	\$40.21	87.41%
3511	SUI - Instructional	11_0000_070200_15140_3511	0000	\$182.00	\$182.00	\$40.66	\$0.00	\$141.34	77.66%
3511	SUI - Instructional	11_0000_070600_15140_3511	0000	\$118.00	\$118.00	\$4.02	\$0.00	\$113.98	96.59%
3515	SUI - Non-Instructional	11_0000_601000_15140_3515	0000	\$6.00	\$6.00	\$0.24	\$0.00	\$5.76	96.00%
3515	SUI - Non-Instructional	11_0000_619000_15140_3515	0000	\$1.00	\$1.00	\$0.08	\$0.00	\$0.92	92.00%
3611	WCI - Instructional	11_0000_070200_15140_3611	0000	\$8,089.00	\$8,089.00	\$1,847.54	\$0.00	\$6,241.46	77.16%
3611	WCI - Instructional	11_0000_070600_15140_3611	0000	\$5,202.00	\$5,202.00	\$182.14	\$0.00	\$5,019.86	96.50%
3615	WCI - Non-Instructional	11_0000_601000_15140_3615	0000	\$199.00	\$199.00	\$10.78	\$0.00	\$188.22	94.58%
3615	WCI - Non-Instructional	11_0000_619000_15140_3615	0000	\$29.00	\$29.00	\$3.59	\$0.00	\$25.41	87.62%
3911	Other Benefits - Instructional	11_0000_070200_15140_3911	0000	\$4,048.00	\$4,048.00	\$1,253.00	\$5,638.50	(\$2,843.50)	
3911	Other Benefits - Instructional	11_0000_070600_15140_3911	0000	\$4,200.00	\$4,200.00	\$140.00	\$630.00	\$3,430.00	81.67%
3915	Other Benefits - Non-Inst	11_0000_601000_15140_3915	0000	\$35.00	\$35.00	\$7.00	\$31.50	(\$3.50)	
Total 15140 Computer Science				\$817,637.00	\$817,637.00	\$120,220.05	\$574,671.36	\$122,745.59	15.01%
1310	Part-Time Instructors	11_0000_079900_15110_1310	0000	\$29,336.00	\$29,336.00	\$7,956.90	\$31,828.16	(\$10,449.06)	
1311	Sub Instructors,Short Term	11_0000_079900_15110_1311	0000	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
1313	Beyond Contract-Instructors	11_0000_079900_15110_1313	0000	\$1,727.00	\$1,727.00	\$573.84	\$2,295.32	(\$1,142.16)	
1315	Int/Sum-Instructors,Part-Time	11_0000_079900_15110_1315	0000	\$9,911.00	\$9,911.00	\$0.00	\$0.00	\$9,911.00	100.00%
2410	Inst Assistant - Ongoing	11_0000_079900_15110_2410	0000	\$32,008.00	\$32,008.00	\$5,319.58	\$43,346.67	(\$16,658.25)	
2420	Inst Assistant - Hourly	11_0000_079900_15110_2420	0000	\$48,520.00	\$48,520.00	\$6,312.82	\$0.00	\$42,207.18	86.99%
3111	STRS - Instructional	11_0000_079900_15110_3111	0000	\$6,833.00	\$6,833.00	\$912.67	\$0.00	\$5,920.33	86.64%
3211	PERS - Instructional	11_0000_079900_15110_3211	0000	\$2,590.00	\$2,590.00	\$556.15	\$0.00	\$2,033.85	78.53%
3311	OASDHI - Instructional	11_0000_079900_15110_3311	0000	\$889.00	\$889.00	\$190.90	\$0.00	\$698.10	78.53%
3321	Medicare - Instructional	11_0000_079900_15110_3321	0000	\$1,777.00	\$1,777.00	\$292.02	\$0.00	\$1,484.98	83.57%
3331	PARS - Instructional	11_0000_079900_15110_3331	0000	\$860.00	\$860.00	\$149.22	\$0.00	\$710.78	82.65%
3431	H & W - Retiree Fund Inst	11_0000_079900_15110_3431	0000	\$4,447.00	\$4,447.00	\$731.92	\$0.00	\$3,715.08	83.54%
3511	SUI - Instructional	11_0000_079900_15110_3511	0000	\$61.00	\$61.00	\$10.07	\$0.00	\$50.93	83.49%
3611	WCI - Instructional	11_0000_079900_15110_3611	0000	\$2,756.00	\$2,756.00	\$453.67	\$0.00	\$2,302.33	83.54%
Total 15110 Academic Computing				\$142,715.00	\$142,715.00	\$23,459.76	\$77,470.15	\$41,785.09	29.28%
1110	Contract Instructors	11_0000_080100_15717_1110	0000	\$62,382.00	\$62,382.00	\$12,476.44	\$56,143.71	(\$6,238.15)	
1110	Contract Instructors	11_0000_130500_15717_1110	0000	\$321,275.00	\$321,275.00	\$64,313.82	\$289,411.74	(\$32,450.56)	
1310	Part-Time Instructors	11_0000_080100_15717_1310	0000	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	100.00%
1310	Part-Time Instructors	11_0000_130500_15717_1310	0000	\$184,000.00	\$184,000.00	\$19,729.24	\$212,539.98	(\$48,269.22)	
1310	Part-Time Instructors	11_0000_130590_15717_1310	0000	\$0.00	\$0.00	\$0.00	\$15,301.44	(\$15,301.44)	
1313	Beyond Contract-Instructors	11_0000_080100_15717_1313	0000	\$0.00	\$0.00	\$956.34	\$3,825.32	(\$4,781.66)	
1313	Beyond Contract-Instructors	11_0000_130500_15717_1313	0000	\$17,724.00	\$17,724.00	\$270.96	\$15,125.50	\$2,327.54	13.13%
1314	Int/Sum-Beyond Contract	11_0000_080100_15717_1314	0000	\$5,760.00	\$5,760.00	\$2,941.11	\$0.00	\$2,818.89	48.94%
1314	Int/Sum-Beyond Contract	11_0000_130500_15717_1314	0000	\$29,428.00	\$29,428.00	\$22,278.24	\$19,771.45	(\$12,621.69)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1311	Sub Instructors,Short Term	11_0000_130500_15717_1311	0000	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
1315	Int/Sum-Instructors,Part-Time	11_0000_130500_15717_1315	0000	\$27,279.00	\$27,279.00	\$26,029.90	\$3,825.31	(\$2,576.21)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15717_1483	0000	\$11,476.00	\$11,476.00	\$716.19	\$5,419.21	\$5,340.60	46.54%
3111	STRS - Instructional	11_0000_080100_15717_3111	0000	\$12,559.00	\$12,559.00	\$2,665.67	\$0.00	\$9,893.33	78.77%
3111	STRS - Instructional	11_0000_130500_15717_3111	0000	\$94,703.00	\$94,703.00	\$19,006.18	\$0.00	\$75,696.82	79.93%
3115	STRS - Non-Instructional	11_0000_601000_15717_3115	0000	\$1,868.00	\$1,868.00	\$116.60	\$0.00	\$1,751.40	93.76%
3321	Medicare - Instructional	11_0000_080100_15717_3321	0000	\$1,135.00	\$1,135.00	\$240.09	\$0.00	\$894.91	78.85%
3321	Medicare - Instructional	11_0000_130500_15717_3321	0000	\$8,526.00	\$8,526.00	\$1,915.51	\$0.00	\$6,610.49	77.53%
3331	PARS - Instructional	11_0000_130500_15717_3331	0000	\$0.00	\$0.00	\$159.58	\$0.00	(\$159.58)	
3325	Medicare - Non-Instructional	11_0000_601000_15717_3325	0000	\$166.00	\$166.00	\$10.14	\$0.00	\$155.86	93.89%
3411	H & W - Instructional	11_0000_080100_15717_3411	0000	\$15,038.00	\$15,038.00	\$2,970.94	\$0.00	\$12,067.06	80.24%
3411	H & W - Instructional	11_0000_130500_15717_3411	0000	\$76,050.00	\$76,050.00	\$11,993.99	\$0.00	\$64,056.01	84.23%
3431	H & W - Retiree Fund Inst	11_0000_080100_15717_3431	0000	\$2,840.00	\$2,840.00	\$602.00	\$0.00	\$2,238.00	78.80%
3431	H & W - Retiree Fund Inst	11_0000_130500_15717_3431	0000	\$21,336.00	\$21,336.00	\$4,857.37	\$0.00	\$16,478.63	77.23%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15717_3435	0000	\$417.00	\$417.00	\$26.00	\$0.00	\$391.00	93.76%
3511	SUI - Instructional	11_0000_080100_15717_3511	0000	\$40.00	\$40.00	\$8.27	\$0.00	\$31.73	79.33%
3511	SUI - Instructional	11_0000_130500_15717_3511	0000	\$296.00	\$296.00	\$66.06	\$0.00	\$229.94	77.68%
3515	SUI - Non-Instructional	11_0000_601000_15717_3515	0000	\$6.00	\$6.00	\$0.35	\$0.00	\$5.65	94.17%
3611	WCI - Instructional	11_0000_080100_15717_3611	0000	\$1,760.00	\$1,760.00	\$373.13	\$0.00	\$1,386.87	78.80%
3611	WCI - Instructional	11_0000_130500_15717_3611	0000	\$13,226.00	\$13,226.00	\$3,010.78	\$0.00	\$10,215.22	77.24%
3615	WCI - Non-Instructional	11_0000_601000_15717_3615	0000	\$258.00	\$258.00	\$16.11	\$0.00	\$241.89	93.76%
3911	Other Benefits - Instructional	11_0000_080100_15717_3911	0000	\$1,050.00	\$1,050.00	\$210.00	\$945.00	(\$105.00)	
3911	Other Benefits - Instructional	11_0000_130500_15717_3911	0000	\$5,950.00	\$5,950.00	\$1,190.00	\$5,355.00	(\$595.00)	
Total 15717 Human Development				\$927,548.00	\$927,548.00	\$199,151.01	\$627,663.66	\$100,733.33	10.86%
1110	Contract Instructors	11_0000_083500_15420_1110	0000	\$182,493.00	\$182,493.00	\$45,519.72	\$164,245.05	(\$27,271.77)	
1110	Contract Instructors	11_0000_083510_15420_1110	0000	\$68,295.00	\$68,295.00	\$13,658.90	\$61,465.05	(\$6,828.95)	
1110	Contract Instructors	11_0000_083580_15420_1110	0000	\$10,652.00	\$10,652.00	\$2,130.46	\$9,587.16	(\$1,065.62)	
1110	Contract Instructors	11_0000_127000_15420_1110	0000	\$144,332.00	\$144,332.00	\$28,866.54	\$129,899.25	(\$14,433.79)	
1310	Part-Time Instructors	11_0000_083500_15420_1310	0000	\$36,690.00	\$36,690.00	\$7,635.61	\$63,750.55	(\$34,696.16)	
1310	Part-Time Instructors	11_0000_083510_15420_1310	0000	\$3,243.00	\$3,243.00	\$780.71	\$3,122.92	(\$660.63)	
1310	Part-Time Instructors	11_0000_122800_15420_1310	0000	\$6,912.00	\$6,912.00	\$786.92	\$6,295.03	(\$169.95)	
1310	Part-Time Instructors	11_0000_127000_15420_1310	0000	\$20,355.00	\$20,355.00	\$755.16	\$6,056.32	\$13,543.52	66.54%
1313	Beyond Contract-Instructors	11_0000_083500_15420_1313	0000	\$56,461.00	\$56,461.00	\$3,520.92	\$34,539.88	\$18,400.20	32.59%
1313	Beyond Contract-Instructors	11_0000_083510_15420_1313	0000	\$4,434.00	\$4,434.00	\$1,721.52	\$13,771.96	(\$11,059.48)	
1313	Beyond Contract-Instructors	11_0000_083580_15420_1313	0000	\$5,496.00	\$5,496.00	\$63.76	\$510.07	\$4,922.17	89.56%
1313	Beyond Contract-Instructors	11_0000_127000_15420_1313	0000	\$3,400.00	\$3,400.00	\$1,534.59	\$9,388.37	(\$7,522.96)	
1314	Int/Sum-Beyond Contract	11_0000_083500_15420_1314	0000	\$18,321.00	\$18,321.00	\$16,015.86	\$0.00	\$2,305.14	12.58%
1314	Int/Sum-Beyond Contract	11_0000_083510_15420_1314	0000	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_127000_15420_1314	0000	\$12,569.00	\$12,569.00	\$7,275.42	\$10,314.22	(\$5,020.64)	
1315	Int/Sum-Instructors,Part-Time	11_0000_083500_15420_1315	0000	\$16,553.00	\$16,553.00	\$21,414.24	\$0.00	(\$4,861.24)	
1315	Int/Sum-Instructors,Part-Time	11_0000_083510_15420_1315	0000	\$5,834.00	\$5,834.00	\$0.00	\$0.00	\$5,834.00	100.00%
1315	Int/Sum-Instructors,Part-Time	11_0000_127000_15420_1315	0000	\$4,321.00	\$4,321.00	\$0.00	\$4,411.44	(\$90.44)	
1280	Contract - Reassigned Time	11_0000_601000_15420_1280	0000	\$21,305.00	\$21,305.00	\$4,260.94	\$19,174.23	(\$2,130.17)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15420_1483	0000	\$8,926.00	\$8,926.00	\$796.95	\$3,187.76	\$4,941.29	55.36%
3111	STRS - Instructional	11_0000_083500_15420_3111	0000	\$50,552.00	\$50,552.00	\$14,327.89	\$0.00	\$36,224.11	71.66%
3111	STRS - Instructional	11_0000_083510_15420_3111	0000	\$13,725.00	\$13,725.00	\$2,503.92	\$0.00	\$11,221.08	81.76%
3111	STRS - Instructional	11_0000_083580_15420_3111	0000	\$2,630.00	\$2,630.00	\$357.22	\$0.00	\$2,272.78	86.42%
3111	STRS - Instructional	11_0000_122800_15420_3111	0000	\$1,125.00	\$1,125.00	\$128.11	\$0.00	\$996.89	88.61%
3111	STRS - Instructional	11_0000_127000_15420_3111	0000	\$30,117.00	\$30,117.00	\$6,220.79	\$0.00	\$23,896.21	79.34%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3115	STRS - Non-Instructional	11_0000_601000_15420_3115	0000	\$4,923.00	\$4,923.00	\$823.42	\$0.00	\$4,099.58	83.27%
3321	Medicare - Instructional	11_0000_083500_15420_3321	0000	\$4,546.00	\$4,546.00	\$1,372.77	\$0.00	\$3,173.23	69.80%
3321	Medicare - Instructional	11_0000_083510_15420_3321	0000	\$1,240.00	\$1,240.00	\$237.76	\$0.00	\$1,002.24	80.83%
3321	Medicare - Instructional	11_0000_083580_15420_3321	0000	\$238.00	\$238.00	\$32.22	\$0.00	\$205.78	86.46%
3321	Medicare - Instructional	11_0000_122800_15420_3321	0000	\$100.00	\$100.00	\$11.41	\$0.00	\$88.59	88.59%
3321	Medicare - Instructional	11_0000_127000_15420_3321	0000	\$2,727.00	\$2,727.00	\$562.37	\$0.00	\$2,164.63	79.38%
3331	PARS - Instructional	11_0000_083500_15420_3331	0000	\$0.00	\$0.00	\$79.26	\$0.00	(\$79.26)	
3331	PARS - Instructional	11_0000_083510_15420_3331	0000	\$0.00	\$0.00	\$10.15	\$0.00	(\$10.15)	
3331	PARS - Instructional	11_0000_127000_15420_3331	0000	\$0.00	\$0.00	\$2.86	\$0.00	(\$2.86)	
3325	Medicare - Non-Instructional	11_0000_601000_15420_3325	0000	\$513.00	\$513.00	\$89.33	\$0.00	\$423.67	82.59%
3335	PARS - Non-Instructional	11_0000_601000_15420_3335	0000	\$62.00	\$62.00	\$13.60	\$0.00	\$48.40	78.06%
3411	H & W - Instructional	11_0000_083500_15420_3411	0000	\$30,395.00	\$30,395.00	\$7,174.08	\$0.00	\$23,220.92	76.40%
3411	H & W - Instructional	11_0000_083510_15420_3411	0000	\$15,734.00	\$15,734.00	\$3,107.54	\$0.00	\$12,626.46	80.25%
3411	H & W - Instructional	11_0000_083580_15420_3411	0000	\$2,507.00	\$2,507.00	\$495.28	\$0.00	\$2,011.72	80.24%
3411	H & W - Instructional	11_0000_127000_15420_3411	0000	\$28,563.00	\$28,563.00	\$5,642.96	\$0.00	\$22,920.04	80.24%
3431	H & W - Retiree Fund Inst	11_0000_083500_15420_3431	0000	\$11,382.00	\$11,382.00	\$3,444.20	\$0.00	\$7,937.80	69.74%
3431	H & W - Retiree Fund Inst	11_0000_083510_15420_3431	0000	\$3,104.00	\$3,104.00	\$595.42	\$0.00	\$2,508.58	80.82%
3431	H & W - Retiree Fund Inst	11_0000_083580_15420_3431	0000	\$594.00	\$594.00	\$80.93	\$0.00	\$513.07	86.38%
3431	H & W - Retiree Fund Inst	11_0000_122800_15420_3431	0000	\$251.00	\$251.00	\$28.57	\$0.00	\$222.43	88.62%
3431	H & W - Retiree Fund Inst	11_0000_127000_15420_3431	0000	\$6,816.00	\$6,816.00	\$1,414.02	\$0.00	\$5,401.98	79.25%
3415	H & W - Non-Instructional	11_0000_601000_15420_3415	0000	\$5,014.00	\$5,014.00	\$990.56	\$0.00	\$4,023.44	80.24%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15420_3435	0000	\$1,285.00	\$1,285.00	\$213.82	\$0.00	\$1,071.18	83.36%
3511	SUI - Instructional	11_0000_083500_15420_3511	0000	\$157.00	\$157.00	\$47.29	\$0.00	\$109.71	69.88%
3511	SUI - Instructional	11_0000_083510_15420_3511	0000	\$43.00	\$43.00	\$8.21	\$0.00	\$34.79	80.91%
3511	SUI - Instructional	11_0000_083580_15420_3511	0000	\$10.00	\$10.00	\$1.11	\$0.00	\$8.89	88.90%
3511	SUI - Instructional	11_0000_122800_15420_3511	0000	\$3.00	\$3.00	\$0.39	\$0.00	\$2.61	87.00%
3511	SUI - Instructional	11_0000_127000_15420_3511	0000	\$100.00	\$100.00	\$19.38	\$0.00	\$80.62	80.62%
3515	SUI - Non-Instructional	11_0000_601000_15420_3515	0000	\$19.00	\$19.00	\$3.08	\$0.00	\$15.92	83.79%
3611	WCI - Instructional	11_0000_083500_15420_3611	0000	\$7,055.00	\$7,055.00	\$2,134.89	\$0.00	\$4,920.11	69.74%
3611	WCI - Instructional	11_0000_083510_15420_3611	0000	\$1,924.00	\$1,924.00	\$369.05	\$0.00	\$1,554.95	80.82%
3611	WCI - Instructional	11_0000_083580_15420_3611	0000	\$368.00	\$368.00	\$50.15	\$0.00	\$317.85	86.37%
3611	WCI - Instructional	11_0000_122800_15420_3611	0000	\$156.00	\$156.00	\$17.71	\$0.00	\$138.29	88.65%
3611	WCI - Instructional	11_0000_127000_15420_3611	0000	\$4,227.00	\$4,227.00	\$876.44	\$0.00	\$3,350.56	79.27%
3615	WCI - Non-Instructional	11_0000_601000_15420_3615	0000	\$797.00	\$797.00	\$132.54	\$0.00	\$664.46	83.37%
3911	Other Benefits - Instructional	11_0000_083500_15420_3911	0000	\$3,010.00	\$3,010.00	\$777.00	\$2,709.00	(\$476.00)	
3911	Other Benefits - Instructional	11_0000_083510_15420_3911	0000	\$1,208.00	\$1,208.00	\$241.50	\$1,086.75	(\$120.25)	
3911	Other Benefits - Instructional	11_0000_083580_15420_3911	0000	\$175.00	\$175.00	\$35.00	\$157.50	(\$17.50)	
3911	Other Benefits - Instructional	11_0000_127000_15420_3911	0000	\$2,607.00	\$2,607.00	\$521.50	\$2,346.75	(\$261.25)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15420_3915	0000	\$350.00	\$350.00	\$70.00	\$315.00	(\$35.00)	
5100	Contracted Services	11_0000_083500_15420_5100	0000	\$1,200.00	\$2,520.00	\$0.00	\$2,520.00	\$0.00	
5605	Contracted Repair Services	11_0000_083500_15420_5605	0000	\$2,260.00	\$2,260.00	\$0.00	\$0.00	\$2,260.00	100.00%
5631	Maint Contract - Other Equip	11_0000_083500_15420_5631	0000	\$2,455.00	\$2,455.00	\$605.00	\$1,233.74	\$616.26	25.10%
5610	Lease Agreement - Equipment	11_0000_601000_15420_5610	0000	\$2,280.00	\$2,280.00	\$352.68	\$1,763.44	\$163.88	7.19%
5845	Excess/Copies Usage	11_0000_601000_15420_5845	0000	\$600.00	\$600.00	\$31.64	\$370.66	\$197.70	32.95%
4520	Repair & Replacement Parts	11_0000_083510_15420_4520	0000	\$18,792.00	\$17,472.00	\$0.00	\$0.00	\$17,472.00	100.00%
2310	Classified Employees - Ongoing	11_0000_601000_15420_2310	0000	\$3,789.00	\$3,789.00	\$228.02	\$14,332.79	(\$10,771.81)	
2320	Classified Employees - Hourly	11_0000_601000_15420_2320	0000	\$1,000.00	\$1,000.00	\$534.16	\$0.00	\$465.84	46.58%
Total 15420 Kinesiology - Physical Educ				\$905,820.00	\$905,820.00	\$213,755.42	\$566,554.89	\$125,509.69	13.86%
5950	Software License and Fees	11_0000_083500_15440_5950	0000	\$2,540.00	\$2,540.00	\$1,500.00	\$450.00	\$590.00	23.23%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5651	Rental - Other (Short-term)	11_0000_083550_15440_5651	0000	\$350.00	\$350.00	\$0.00	\$0.00	\$350.00	100.00%
1110	Contract Instructors	11_0000_083550_15440_1110	0000	\$383,546.00	\$383,546.00	\$67,688.58	\$333,041.31	(\$17,183.89)	
1112	Contract Extension-Instructors	11_0000_083550_15440_1112	0000	\$66,388.00	\$66,388.00	\$16,495.86	\$0.00	\$49,892.14	75.15%
1310	Part-Time Instructors	11_0000_083550_15440_1310	0000	\$82,125.00	\$82,125.00	\$9,748.09	\$38,442.44	\$33,934.47	41.32%
1313	Beyond Contract-Instructors	11_0000_083550_15440_1313	0000	\$33,215.00	\$33,215.00	\$8,495.67	\$41,263.27	(\$16,543.94)	
1314	Int/Sum-Beyond Contract	11_0000_083550_15440_1314	0000	\$12,700.00	\$12,700.00	\$7,911.73	\$4,365.48	\$422.79	3.33%
1315	Int/Sum-Instructors,Part-Time	11_0000_083550_15440_1315	0000	\$14,989.00	\$14,989.00	\$8,065.42	\$5,820.61	\$1,102.97	7.36%
1460	Part-Time Physicians/Psych	11_0000_619000_15440_1460	0000	\$2,860.00	\$2,860.00	\$990.00	\$0.00	\$1,870.00	65.38%
1480	Part-Time Reassigned Time	11_0000_619000_15440_1480	0000	\$16,106.00	\$16,106.00	\$0.00	\$0.00	\$16,106.00	100.00%
2210	Inst Assistants - Full-Time	11_0000_083550_15440_2210	0000	\$225,094.00	\$225,094.00	\$56,273.46	\$187,578.20	(\$18,757.66)	
2440	Instructional Associates	11_0000_083550_15440_2440	0000	\$182,124.00	\$182,124.00	\$41,257.66	\$0.00	\$140,866.34	77.35%
2320	Classified Employees - Hourly	11_0000_601000_15440_2320	0000	\$10,595.00	\$10,595.00	\$2,817.00	\$0.00	\$7,778.00	73.41%
2350	Overtime - Classified Employee	11_0000_601000_15440_2350	0000	\$1,267.00	\$1,267.00	\$0.00	\$0.00	\$1,267.00	100.00%
3111	STRS - Instructional	11_0000_083550_15440_3111	0000	\$96,534.00	\$96,534.00	\$17,794.91	\$0.00	\$78,739.09	81.57%
3115	STRS - Non-Instructional	11_0000_619000_15440_3115	0000	\$3,088.00	\$3,088.00	\$0.00	\$0.00	\$3,088.00	100.00%
3211	PERS - Instructional	11_0000_083550_15440_3211	0000	\$73,551.00	\$73,551.00	\$11,966.73	\$0.00	\$61,584.27	83.73%
3311	OASDHI - Instructional	11_0000_083550_15440_3311	0000	\$25,622.00	\$25,622.00	\$4,187.44	\$0.00	\$21,434.56	83.66%
3321	Medicare - Instructional	11_0000_083550_15440_3321	0000	\$14,685.00	\$14,685.00	\$3,154.38	\$0.00	\$11,530.62	78.52%
3331	PARS - Instructional	11_0000_083550_15440_3331	0000	\$0.00	\$0.00	\$513.78	\$0.00	(\$513.78)	
3315	OASDHI - Non-Instructional	11_0000_601000_15440_3315	0000	\$79.00	\$79.00	\$0.00	\$0.00	\$79.00	100.00%
3325	Medicare - Non-Instructional	11_0000_601000_15440_3325	0000	\$172.00	\$172.00	\$40.85	\$0.00	\$131.15	76.25%
3325	Medicare - Non-Instructional	11_0000_619000_15440_3325	0000	\$275.00	\$275.00	\$14.38	\$0.00	\$260.62	94.77%
3335	PARS - Non-Instructional	11_0000_601000_15440_3335	0000	\$138.00	\$138.00	\$36.62	\$0.00	\$101.38	73.46%
3335	PARS - Non-Instructional	11_0000_619000_15440_3335	0000	\$0.00	\$0.00	\$12.87	\$0.00	(\$12.87)	
3411	H & W - Instructional	11_0000_083550_15440_3411	0000	\$152,716.00	\$152,716.00	\$32,312.07	\$0.00	\$120,403.93	78.84%
3431	H & W - Retiree Fund Inst	11_0000_083550_15440_3431	0000	\$36,765.00	\$36,765.00	\$7,934.79	\$0.00	\$28,830.21	78.42%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15440_3435	0000	\$431.00	\$431.00	\$102.26	\$0.00	\$328.74	76.27%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15440_3435	0000	\$688.00	\$688.00	\$35.94	\$0.00	\$652.06	94.78%
3511	SUI - Instructional	11_0000_083550_15440_3511	0000	\$507.00	\$507.00	\$108.70	\$0.00	\$398.30	78.56%
3515	SUI - Non-Instructional	11_0000_601000_15440_3515	0000	\$6.00	\$6.00	\$1.41	\$0.00	\$4.59	76.50%
3515	SUI - Non-Instructional	11_0000_619000_15440_3515	0000	\$9.00	\$9.00	\$0.52	\$0.00	\$8.48	94.22%
3611	WCI - Instructional	11_0000_083550_15440_3611	0000	\$22,789.00	\$22,789.00	\$4,918.32	\$0.00	\$17,870.68	78.42%
3615	WCI - Non-Instructional	11_0000_601000_15440_3615	0000	\$267.00	\$267.00	\$63.39	\$0.00	\$203.61	76.26%
3615	WCI - Non-Instructional	11_0000_619000_15440_3615	0000	\$427.00	\$427.00	\$22.30	\$0.00	\$404.70	94.78%
3911	Other Benefits - Instructional	11_0000_083550_15440_3911	0000	\$12,633.00	\$12,633.00	\$2,651.50	\$10,969.25	(\$987.75)	
Total 15440 Kinesiology - Intercoll Athlet				\$1,475,281.00	\$1,475,281.00	\$307,116.63	\$621,930.56	\$546,233.81	37.03%
1110	Contract Instructors	11_0000_083700_15430_1110	0000	\$175,219.00	\$175,219.00	\$35,044.00	\$157,697.82	(\$17,522.82)	
1310	Part-Time Instructors	11_0000_083700_15430_1310	0000	\$0.00	\$0.00	\$0.00	\$6,609.07	(\$6,609.07)	
1313	Beyond Contract-Instructors	11_0000_083700_15430_1313	0000	\$21,521.00	\$21,521.00	\$850.08	\$13,133.57	\$7,537.35	35.02%
1314	Int/Sum-Beyond Contract	11_0000_083700_15430_1314	0000	\$27,764.00	\$27,764.00	\$25,407.54	\$15,117.76	(\$12,761.30)	
3111	STRS - Instructional	11_0000_083700_15430_3111	0000	\$36,550.00	\$36,550.00	\$9,979.92	\$0.00	\$26,570.08	72.70%
3321	Medicare - Instructional	11_0000_083700_15430_3321	0000	\$3,297.00	\$3,297.00	\$893.97	\$0.00	\$2,403.03	72.89%
3411	H & W - Instructional	11_0000_083700_15430_3411	0000	\$33,773.00	\$33,773.00	\$6,672.00	\$0.00	\$27,101.00	80.24%
3431	H & W - Retiree Fund Inst	11_0000_083700_15430_3431	0000	\$8,252.00	\$8,252.00	\$2,245.71	\$0.00	\$6,006.29	72.79%
3511	SUI - Instructional	11_0000_083700_15430_3511	0000	\$114.00	\$114.00	\$30.82	\$0.00	\$83.18	72.96%
3611	WCI - Instructional	11_0000_083700_15430_3611	0000	\$5,115.00	\$5,115.00	\$1,391.99	\$0.00	\$3,723.01	72.79%
3911	Other Benefits - Instructional	11_0000_083700_15430_3911	0000	\$2,817.00	\$2,817.00	\$563.50	\$2,535.75	(\$282.25)	
Total 15430 Kinesiology - Health Education				\$314,422.00	\$314,422.00	\$83,079.53	\$195,093.97	\$36,248.50	11.53%
1110	Contract Instructors	11_0000_085000_15611_1110	0000	\$204,804.00	\$204,804.00	\$22,268.25	\$100,206.99	\$82,328.76	40.20%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1310	Part-Time Instructors	11_0000_085000_15611_1310	0000	\$62,000.00	\$62,000.00	\$10,797.44	\$119,694.88	(\$68,492.32)	
1313	Beyond Contract-Instructors	11_0000_085000_15611_1313	0000	\$621.00	\$621.00	\$0.00	\$0.00	\$621.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_085000_15611_1314	0000	\$12,956.00	\$12,956.00	\$3,779.28	\$0.00	\$9,176.72	70.83%
1315	Int/Sum-Instructors,Part-Time	11_0000_085000_15611_1315	0000	\$7,348.00	\$7,348.00	\$4,406.40	\$13,438.30	(\$10,496.70)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15611_1483	0000	\$2,550.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	100.00%
3111	STRS - Instructional	11_0000_085000_15611_3111	0000	\$28,716.00	\$28,716.00	\$2,475.19	\$0.00	\$26,240.81	91.38%
3115	STRS - Non-Instructional	11_0000_601000_15611_3115	0000	\$415.00	\$415.00	\$0.00	\$0.00	\$415.00	100.00%
3211	PERS - Instructional	11_0000_085000_15611_3211	0000	\$20,110.00	\$20,110.00	\$4,704.70	\$0.00	\$15,405.30	76.61%
3311	OASDHI - Instructional	11_0000_085000_15611_3311	0000	\$7,013.00	\$7,013.00	\$1,622.54	\$0.00	\$5,390.46	76.86%
3321	Medicare - Instructional	11_0000_085000_15611_3321	0000	\$4,222.00	\$4,222.00	\$599.93	\$0.00	\$3,622.07	85.79%
3325	Medicare - Non-Instructional	11_0000_601000_15611_3325	0000	\$37.00	\$37.00	\$0.00	\$0.00	\$37.00	100.00%
3411	H & W - Instructional	11_0000_085000_15611_3411	0000	\$28,126.00	\$28,126.00	\$1,701.08	\$0.00	\$26,424.92	93.95%
3431	H & W - Retiree Fund Inst	11_0000_085000_15611_3431	0000	\$10,571.00	\$10,571.00	\$1,510.14	\$0.00	\$9,060.86	85.71%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15611_3435	0000	\$93.00	\$93.00	\$0.00	\$0.00	\$93.00	100.00%
3511	SUI - Instructional	11_0000_085000_15611_3511	0000	\$146.00	\$146.00	\$20.68	\$0.00	\$125.32	85.84%
3515	SUI - Non-Instructional	11_0000_601000_15611_3515	0000	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3611	WCI - Instructional	11_0000_085000_15611_3611	0000	\$6,553.00	\$6,553.00	\$936.04	\$0.00	\$5,616.96	85.72%
3615	WCI - Non-Instructional	11_0000_601000_15611_3615	0000	\$57.00	\$57.00	\$0.00	\$0.00	\$57.00	100.00%
3911	Other Benefits - Instructional	11_0000_085000_15611_3911	0000	\$3,500.00	\$3,500.00	\$350.00	\$1,575.00	\$1,575.00	45.00%
5100	Contracted Services	11_0000_085010_15611_5100	0000	\$20,000.00	\$20,000.00	\$480.00	\$0.00	\$19,520.00	97.60%
Total 15611 American Sign Language				\$419,839.00	\$419,839.00	\$55,651.67	\$234,915.17	\$129,272.16	30.79%
1110	Contract Instructors	11_0000_092400_15150_1110	0000	\$190,481.00	\$190,481.00	\$38,552.96	\$170,221.68	(\$18,293.64)	
1310	Part-Time Instructors	11_0000_092400_15150_1310	0000	\$49,009.00	\$49,009.00	\$6,906.36	\$54,127.92	(\$12,025.28)	
1311	Sub Instructors,Short Term	11_0000_092400_15150_1311	0000	\$1,446.00	\$1,446.00	\$0.00	\$0.00	\$1,446.00	100.00%
1313	Beyond Contract-Instructors	11_0000_092400_15150_1313	0000	\$1,374.00	\$1,374.00	\$0.00	\$7,650.62	(\$6,276.62)	
1315	Int/Sum-Instructors,Part-Time	11_0000_092400_15150_1315	0000	\$18,033.00	\$18,033.00	\$10,464.84	\$6,168.90	\$1,399.26	7.76%
1280	Contract - Reassigned Time	11_0000_601000_15150_1280	0000	\$17,522.00	\$17,522.00	\$4,280.90	\$19,081.26	(\$5,840.16)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15150_1483	0000	\$6,379.00	\$6,379.00	\$429.29	\$1,721.40	\$4,228.31	66.28%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15150_1483	0000	\$7,651.00	\$7,651.00	\$956.34	\$3,825.32	\$2,869.34	37.50%
2410	Inst Assistant - Ongoing	11_0000_092400_15150_2410	0000	\$31,753.00	\$31,753.00	\$1,142.90	\$29,362.82	\$1,247.28	3.93%
3111	STRS - Instructional	11_0000_092400_15150_3111	0000	\$42,385.00	\$42,385.00	\$7,149.66	\$0.00	\$35,235.34	83.13%
3115	STRS - Non-Instructional	11_0000_601000_15150_3115	0000	\$3,892.00	\$3,892.00	\$766.83	\$0.00	\$3,125.17	80.30%
3115	STRS - Non-Instructional	11_0000_619000_15150_3115	0000	\$1,246.00	\$1,246.00	\$155.69	\$0.00	\$1,090.31	87.50%
3321	Medicare - Instructional	11_0000_092400_15150_3321	0000	\$4,281.00	\$4,281.00	\$836.01	\$0.00	\$3,444.99	80.47%
3331	PARS - Instructional	11_0000_092400_15150_3331	0000	\$413.00	\$413.00	\$170.96	\$0.00	\$242.04	58.61%
3325	Medicare - Non-Instructional	11_0000_601000_15150_3325	0000	\$352.00	\$352.00	\$69.24	\$0.00	\$282.76	80.33%
3325	Medicare - Non-Instructional	11_0000_619000_15150_3325	0000	\$111.00	\$111.00	\$13.87	\$0.00	\$97.13	87.50%
3411	H & W - Instructional	11_0000_092400_15150_3411	0000	\$40,699.00	\$40,699.00	\$8,135.32	\$0.00	\$32,563.68	80.01%
3431	H & W - Retiree Fund Inst	11_0000_092400_15150_3431	0000	\$10,712.00	\$10,712.00	\$2,092.90	\$0.00	\$8,619.10	80.46%
3415	H & W - Non-Instructional	11_0000_601000_15150_3415	0000	\$3,752.00	\$3,752.00	\$905.62	\$0.00	\$2,846.38	75.86%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15150_3435	0000	\$880.00	\$880.00	\$173.36	\$0.00	\$706.64	80.30%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15150_3435	0000	\$278.00	\$278.00	\$34.72	\$0.00	\$243.28	87.51%
3511	SUI - Instructional	11_0000_092400_15150_3511	0000	\$149.00	\$149.00	\$28.83	\$0.00	\$120.17	80.65%
3515	SUI - Non-Instructional	11_0000_601000_15150_3515	0000	\$15.00	\$15.00	\$2.39	\$0.00	\$12.61	84.07%
3515	SUI - Non-Instructional	11_0000_619000_15150_3515	0000	\$4.00	\$4.00	\$0.48	\$0.00	\$3.52	88.00%
3611	WCI - Instructional	11_0000_092400_15150_3611	0000	\$6,641.00	\$6,641.00	\$1,297.26	\$0.00	\$5,343.74	80.47%
3615	WCI - Non-Instructional	11_0000_601000_15150_3615	0000	\$546.00	\$546.00	\$107.46	\$0.00	\$438.54	80.32%
3615	WCI - Non-Instructional	11_0000_619000_15150_3615	0000	\$172.00	\$172.00	\$21.52	\$0.00	\$150.48	87.49%
3911	Other Benefits - Instructional	11_0000_092400_15150_3911	0000	\$2,905.00	\$2,905.00	\$587.98	\$2,540.52	(\$223.50)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3915	Other Benefits - Non-Instruct	11_0000_601000_15150_3915	0000	\$268.00	\$268.00	\$65.46	\$314.91	(\$112.37)	
Total 15150 Engineering				\$443,349.00	\$443,349.00	\$85,349.15	\$295,015.35	\$62,984.50	14.21%
1110	Contract Instructors	11_0000_094700_15752_1110	0000	\$87,041.00	\$87,041.00	\$17,408.25	\$78,336.81	(\$8,704.06)	
1310	Part-Time Instructors	11_0000_094700_15752_1310	0000	\$16,257.00	\$16,257.00	\$1,993.50	\$38,576.48	(\$24,312.98)	
1313	Beyond Contract-Instructors	11_0000_094700_15752_1313	0000	\$6,454.00	\$6,454.00	\$57.83	\$231.32	\$6,164.85	95.52%
1314	Int/Sum-Beyond Contract	11_0000_094700_15752_1314	0000	\$0.00	\$0.00	\$2,425.14	\$0.00	(\$2,425.14)	
1315	Int/Sum-Instructors,Part-Time	11_0000_094700_15752_1315	0000	\$6,043.00	\$6,043.00	\$0.00	\$0.00	\$6,043.00	100.00%
3111	STRS - Instructional	11_0000_094700_15752_3111	0000	\$18,851.00	\$18,851.00	\$3,562.81	\$0.00	\$15,288.19	81.10%
3321	Medicare - Instructional	11_0000_094700_15752_3321	0000	\$1,704.00	\$1,704.00	\$321.79	\$0.00	\$1,382.21	81.12%
3325	Medicare - Non-Instructional	11_0000_601000_15752_3325	0000	\$171.00	\$171.00	\$19.73	\$0.00	\$151.27	88.46%
3335	PARS - Non-Instructional	11_0000_601000_15752_3335	0000	\$153.00	\$153.00	\$17.69	\$0.00	\$135.31	88.44%
3411	H & W - Instructional	11_0000_094700_15752_3411	0000	\$24,283.00	\$24,283.00	\$4,797.26	\$0.00	\$19,485.74	80.24%
3431	H & W - Retiree Fund Inst	11_0000_094700_15752_3431	0000	\$4,267.00	\$4,267.00	\$807.04	\$0.00	\$3,459.96	81.09%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15752_3435	0000	\$428.00	\$428.00	\$49.40	\$0.00	\$378.60	88.46%
3511	SUI - Instructional	11_0000_094700_15752_3511	0000	\$58.00	\$58.00	\$11.09	\$0.00	\$46.91	80.88%
3515	SUI - Non-Instructional	11_0000_601000_15752_3515	0000	\$6.00	\$6.00	\$0.68	\$0.00	\$5.32	88.67%
3611	WCI - Instructional	11_0000_094700_15752_3611	0000	\$2,645.00	\$2,645.00	\$500.23	\$0.00	\$2,144.77	81.09%
3615	WCI - Non-Instructional	11_0000_601000_15752_3615	0000	\$265.00	\$265.00	\$30.61	\$0.00	\$234.39	88.45%
3911	Other Benefits - Instructional	11_0000_094700_15752_3911	0000	\$1,738.00	\$1,738.00	\$347.54	\$1,564.02	(\$173.56)	
2310	Classified Employees - Ongoing	11_0000_601000_15752_2310	0000	\$11,794.00	\$11,794.00	\$1,360.80	\$15,441.46	(\$5,008.26)	
Total 15752 Diesel				\$182,158.00	\$182,158.00	\$33,711.39	\$134,150.09	\$14,296.52	7.85%
1110	Contract Instructors	11_0000_094800_15751_1110	0000	\$397,069.00	\$397,069.00	\$53,685.67	\$241,584.93	\$101,798.40	25.64%
1310	Part-Time Instructors	11_0000_094800_15751_1310	0000	\$22,134.00	\$22,134.00	\$5,382.23	\$105,686.04	(\$88,934.27)	
1313	Beyond Contract-Instructors	11_0000_094800_15751_1313	0000	\$26,700.00	\$26,700.00	\$1,314.97	\$5,259.76	\$20,125.27	75.38%
1314	Int/Sum-Beyond Contract	11_0000_094800_15751_1314	0000	\$19,806.00	\$19,806.00	\$4,246.56	\$5,259.76	\$10,299.68	52.00%
1280	Contract - Reassigned Time	11_0000_601000_15751_1280	0000	\$614.00	\$614.00	\$122.72	\$552.24	(\$60.96)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15751_1483	0000	\$9,252.00	\$9,252.00	\$1,156.50	\$4,626.24	\$3,469.26	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15751_1483	0000	\$2,313.00	\$2,313.00	\$289.17	\$1,156.56	\$867.27	37.50%
3111	STRS - Instructional	11_0000_094800_15751_3111	0000	\$75,820.00	\$75,820.00	\$7,297.03	\$0.00	\$68,522.97	90.38%
3115	STRS - Non-Instructional	11_0000_601000_15751_3115	0000	\$1,606.00	\$1,606.00	\$208.26	\$0.00	\$1,397.74	87.03%
3115	STRS - Non-Instructional	11_0000_619000_15751_3115	0000	\$376.00	\$376.00	\$47.08	\$0.00	\$328.92	87.48%
3211	PERS - Instructional	11_0000_094800_15751_3211	0000	\$0.00	\$0.00	\$2,889.72	\$0.00	(\$2,889.72)	
3215	PERS - Non-Instructional	11_0000_601000_15751_3215	0000	\$9,555.00	\$9,555.00	\$2,388.63	\$0.00	\$7,166.37	75.00%
3311	OASDHI - Instructional	11_0000_094800_15751_3311	0000	\$0.00	\$0.00	\$1,038.01	\$0.00	(\$1,038.01)	
3321	Medicare - Instructional	11_0000_094800_15751_3321	0000	\$6,860.00	\$6,860.00	\$951.33	\$0.00	\$5,908.67	86.13%
3331	PARS - Instructional	11_0000_094800_15751_3331	0000	\$0.00	\$0.00	\$44.39	\$0.00	(\$44.39)	
3315	OASDHI - Non-Instructional	11_0000_601000_15751_3315	0000	\$3,373.00	\$3,373.00	\$841.05	\$0.00	\$2,531.95	75.07%
3325	Medicare - Non-Instructional	11_0000_601000_15751_3325	0000	\$932.00	\$932.00	\$215.27	\$0.00	\$716.73	76.90%
3325	Medicare - Non-Instructional	11_0000_619000_15751_3325	0000	\$34.00	\$34.00	\$4.19	\$0.00	\$29.81	87.68%
3411	H & W - Instructional	11_0000_094800_15751_3411	0000	\$82,821.00	\$82,821.00	\$10,013.47	\$0.00	\$72,807.53	87.91%
3431	H & W - Retiree Fund Inst	11_0000_094800_15751_3431	0000	\$17,163.00	\$17,163.00	\$2,384.16	\$0.00	\$14,778.84	86.11%
3415	H & W - Non-Instructional	11_0000_601000_15751_3415	0000	\$11,925.00	\$11,925.00	\$2,936.20	\$0.00	\$8,988.80	75.38%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15751_3435	0000	\$2,333.00	\$2,333.00	\$540.19	\$0.00	\$1,792.81	76.85%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15751_3435	0000	\$84.00	\$84.00	\$10.50	\$0.00	\$73.50	87.50%
3511	SUI - Instructional	11_0000_094800_15751_3511	0000	\$239.00	\$239.00	\$32.81	\$0.00	\$206.19	86.27%
3515	SUI - Non-Instructional	11_0000_601000_15751_3515	0000	\$33.00	\$33.00	\$7.42	\$0.00	\$25.58	77.52%
3515	SUI - Non-Instructional	11_0000_619000_15751_3515	0000	\$1.00	\$1.00	\$0.14	\$0.00	\$0.86	86.00%
3611	WCI - Instructional	11_0000_094800_15751_3611	0000	\$10,640.00	\$10,640.00	\$1,477.81	\$0.00	\$9,162.19	86.11%
3615	WCI - Non-Instructional	11_0000_601000_15751_3615	0000	\$1,446.00	\$1,446.00	\$334.82	\$0.00	\$1,111.18	76.85%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	11_0000_619000_15751_3615	0000	\$52.00	\$52.00	\$6.51	\$0.00	\$45.49	87.48%
3911	Other Benefits - Instructional	11_0000_094800_15751_3911	0000	\$7,000.00	\$7,000.00	\$1,050.00	\$4,725.00	\$1,225.00	17.50%
3915	Other Benefits - Non-Instruct	11_0000_601000_15751_3915	0000	\$1,512.00	\$1,512.00	\$377.46	\$1,260.98	(\$126.44)	
5535	Laundry & Dry Cleaning Service	11_0000_094800_15751_5535	0000	\$2,497.00	\$2,497.00	\$660.96	\$1,856.32	(\$20.28)	
5605	Contracted Repair Services	11_0000_094800_15751_5605	0000	\$566.00	\$566.00	\$0.00	\$0.00	\$566.00	100.00%
5631	Maint Contract - Other Equip	11_0000_094800_15751_5631	0000	\$4,214.00	\$4,214.00	\$0.00	\$0.00	\$4,214.00	100.00%
5895	Other Licenses & Fees	11_0000_094800_15751_5895	0000	\$450.00	\$450.00	\$250.00	\$0.00	\$200.00	44.44%
2130	Classified Employees	11_0000_601000_15751_2130	0000	\$52,899.00	\$52,899.00	\$13,224.66	\$44,082.20	(\$4,407.86)	
Total 15751 Automotive Technology/Engine				\$772,319.00	\$772,319.00	\$115,429.89	\$416,050.03	\$240,839.08	31.18%
1310	Part-Time Instructors	11_0000_095300_15145_1310	0000	\$12,085.00	\$12,085.00	\$0.00	\$0.00	\$12,085.00	100.00%
3111	STRS - Instructional	11_0000_095300_15145_3111	0000	\$1,967.00	\$1,967.00	\$0.00	\$0.00	\$1,967.00	100.00%
3321	Medicare - Instructional	11_0000_095300_15145_3321	0000	\$175.00	\$175.00	\$0.00	\$0.00	\$175.00	100.00%
3431	H & W - Retiree Fund Inst	11_0000_095300_15145_3431	0000	\$439.00	\$439.00	\$0.00	\$0.00	\$439.00	100.00%
3511	SUI - Instructional	11_0000_095300_15145_3511	0000	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	100.00%
3611	WCI - Instructional	11_0000_095300_15145_3611	0000	\$272.00	\$272.00	\$0.00	\$0.00	\$272.00	100.00%
Total 15145 Drafting Technology				\$14,944.00	\$14,944.00	\$0.00	\$0.00	\$14,944.00	100.00%
1110	Contract Instructors	11_0000_095630_15755_1110	0000	\$183,145.00	\$183,145.00	\$36,629.19	\$164,830.86	(\$18,315.05)	
1310	Part-Time Instructors	11_0000_095630_15755_1310	0000	\$76,171.00	\$76,171.00	\$9,528.84	\$41,418.29	\$25,223.87	33.11%
1311	Sub Instructors,Short Term	11_0000_095630_15755_1311	0000	\$0.00	\$0.00	\$183.60	\$0.00	(\$183.60)	
1313	Beyond Contract-Instructors	11_0000_095630_15755_1313	0000	\$22,219.00	\$22,219.00	\$2,833.70	\$11,334.64	\$8,050.66	36.23%
1314	Int/Sum-Beyond Contract	11_0000_095630_15755_1314	0000	\$9,539.00	\$9,539.00	\$7,480.08	\$0.00	\$2,058.92	21.58%
1315	Int/Sum-Instructors,Part-Time	11_0000_095630_15755_1315	0000	\$2,158.00	\$2,158.00	\$5,508.00	\$2,203.02	(\$5,553.02)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15755_1483	0000	\$7,287.00	\$7,287.00	\$910.85	\$3,643.16	\$2,732.99	37.51%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15755_1483	0000	\$7,286.00	\$7,286.00	\$910.71	\$3,643.16	\$2,732.13	37.50%
3111	STRS - Instructional	11_0000_095630_15755_3111	0000	\$47,739.00	\$47,739.00	\$9,792.92	\$0.00	\$37,946.08	79.49%
3115	STRS - Non-Instructional	11_0000_601000_15755_3115	0000	\$1,186.00	\$1,186.00	\$148.29	\$0.00	\$1,037.71	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15755_3115	0000	\$1,186.00	\$1,186.00	\$148.26	\$0.00	\$1,037.74	87.50%
3321	Medicare - Instructional	11_0000_095630_15755_3321	0000	\$4,305.00	\$4,305.00	\$909.90	\$0.00	\$3,395.10	78.86%
3331	PARS - Instructional	11_0000_095630_15755_3331	0000	\$0.00	\$0.00	\$26.14	\$0.00	(\$26.14)	
3325	Medicare - Non-Instructional	11_0000_601000_15755_3325	0000	\$106.00	\$106.00	\$13.17	\$0.00	\$92.83	87.58%
3325	Medicare - Non-Instructional	11_0000_619000_15755_3325	0000	\$106.00	\$106.00	\$13.17	\$0.00	\$92.83	87.58%
3411	H & W - Instructional	11_0000_095630_15755_3411	0000	\$44,874.00	\$44,874.00	\$8,866.06	\$0.00	\$36,007.94	80.24%
3431	H & W - Retiree Fund Inst	11_0000_095630_15755_3431	0000	\$10,773.00	\$10,773.00	\$2,281.91	\$0.00	\$8,491.09	78.82%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15755_3435	0000	\$264.00	\$264.00	\$33.06	\$0.00	\$230.94	87.48%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15755_3435	0000	\$265.00	\$265.00	\$33.06	\$0.00	\$231.94	87.52%
3511	SUI - Instructional	11_0000_095630_15755_3511	0000	\$150.00	\$150.00	\$31.39	\$0.00	\$118.61	79.07%
3515	SUI - Non-Instructional	11_0000_601000_15755_3515	0000	\$4.00	\$4.00	\$0.45	\$0.00	\$3.55	88.75%
3515	SUI - Non-Instructional	11_0000_619000_15755_3515	0000	\$4.00	\$4.00	\$0.45	\$0.00	\$3.55	88.75%
3611	WCI - Instructional	11_0000_095630_15755_3611	0000	\$6,679.00	\$6,679.00	\$1,414.47	\$0.00	\$5,264.53	78.82%
3615	WCI - Non-Instructional	11_0000_601000_15755_3615	0000	\$164.00	\$164.00	\$20.49	\$0.00	\$143.51	87.51%
3615	WCI - Non-Instructional	11_0000_619000_15755_3615	0000	\$164.00	\$164.00	\$20.49	\$0.00	\$143.51	87.51%
3911	Other Benefits - Instructional	11_0000_095630_15755_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$3,150.00	(\$350.00)	
4310	Instructional Supplies	11_0000_095630_15755_4310	0000	\$2,798.00	\$2,798.00	\$346.49	\$0.00	\$2,451.51	87.62%
5100	Contracted Services	11_0000_095630_15755_5100	0000	\$6,397.00	\$6,397.00	\$0.00	\$0.00	\$6,397.00	100.00%
5535	Laundry & Dry Cleaning Service	11_0000_095630_15755_5535	0000	\$1,500.00	\$1,500.00	\$274.95	\$1,225.05	\$0.00	
5605	Contracted Repair Services	11_0000_095630_15755_5605	0000	\$7,100.00	\$7,100.00	\$760.00	\$3,000.00	\$3,340.00	47.04%
Total 15755 Manufacturing Technology				\$447,069.00	\$447,069.00	\$89,820.09	\$234,448.18	\$122,800.73	27.47%
1110	Contract Instructors	11_0000_095650_15756_1110	0000	\$194,410.00	\$194,410.00	\$0.00	\$0.00	\$194,410.00	100.00%
1310	Part-Time Instructors	11_0000_095650_15756_1310	0000	\$41,742.00	\$41,742.00	\$1,762.56	\$7,050.36	\$32,929.08	78.89%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1313	Beyond Contract-Instructors	11_0000_095650_15756_1313	0000	\$25,430.00	\$25,430.00	\$0.00	\$0.00	\$25,430.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_095650_15756_1314	0000	\$34,968.00	\$34,968.00	\$0.00	\$0.00	\$34,968.00	100.00%
1315	Int/Sum-Instructors,Part-Time	11_0000_095650_15756_1315	0000	\$0.00	\$0.00	\$7,050.24	\$0.00	(\$7,050.24)	
2420	Inst Assistant - Hourly	11_0000_095650_15756_2420	0000	\$13,424.00	\$0.00	\$0.00	\$0.00	\$0.00	
2440	Instructional Associates	11_0000_095650_15756_2440	0000	\$0.00	\$13,424.00	\$0.00	\$0.00	\$13,424.00	100.00%
3111	STRS - Instructional	11_0000_095650_15756_3111	0000	\$48,279.00	\$48,279.00	\$0.00	\$0.00	\$48,279.00	100.00%
3321	Medicare - Instructional	11_0000_095650_15756_3321	0000	\$4,548.00	\$4,548.00	\$127.79	\$0.00	\$4,420.21	97.19%
3331	PARS - Instructional	11_0000_095650_15756_3331	0000	\$175.00	\$175.00	\$114.57	\$0.00	\$60.43	34.53%
3411	H & W - Instructional	11_0000_095650_15756_3411	0000	\$42,940.00	\$42,940.00	\$0.00	\$0.00	\$42,940.00	100.00%
3431	H & W - Retiree Fund Inst	11_0000_095650_15756_3431	0000	\$11,381.00	\$11,381.00	\$319.90	\$0.00	\$11,061.10	97.19%
3511	SUI - Instructional	11_0000_095650_15756_3511	0000	\$158.00	\$158.00	\$4.42	\$0.00	\$153.58	97.20%
3611	WCI - Instructional	11_0000_095650_15756_3611	0000	\$7,055.00	\$7,055.00	\$198.28	\$0.00	\$6,856.72	97.19%
3911	Other Benefits - Instructional	11_0000_095650_15756_3911	0000	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	100.00%
6419	Equip-Software > \$5,000	11_0000_601000_15756_6419	0000	\$161.00	\$161.00	\$0.00	\$0.00	\$161.00	100.00%
Total 15756 Welding				\$428,171.00	\$428,171.00	\$9,577.76	\$7,050.36	\$411,542.88	96.12%
4310	Instructional Supplies	11_0000_100100_15505_4310	0000	\$1,620.00	\$1,620.00	\$0.00	\$0.00	\$1,620.00	100.00%
4610	Non-Instructional Supplies	11_0000_601000_15505_4610	0000	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	
6410	Equip-All Other >\$1,000<\$5,000	11_0000_100100_15505_6410	0000	\$1,623.00	\$1,623.00	\$0.00	\$0.00	\$1,623.00	100.00%
6421	Equip-Tablet/Laptop>\$200<\$1000	11_0000_100100_15505_6421	0000	\$0.00	\$0.00	\$0.00	\$10.00	(\$10.00)	
1210	Academic Management	11_0000_601000_15505_1210	0000	\$142,618.00	\$142,618.00	\$52,227.61	\$118,848.40	(\$28,458.01)	
2130	Classified Employees	11_0000_601000_15505_2130	0000	\$115,393.00	\$115,393.00	\$28,112.82	\$96,160.60	(\$8,880.42)	
3115	STRS - Non-Instructional	11_0000_601000_15505_3115	0000	\$23,218.00	\$23,218.00	\$8,502.64	\$0.00	\$14,715.36	63.38%
3215	PERS - Non-Instructional	11_0000_601000_15505_3215	0000	\$20,842.00	\$20,842.00	\$5,077.73	\$0.00	\$15,764.27	75.64%
3315	OASDHI - Non-Instructional	11_0000_601000_15505_3315	0000	\$7,340.00	\$7,340.00	\$1,783.93	\$0.00	\$5,556.07	75.70%
3325	Medicare - Non-Instructional	11_0000_601000_15505_3325	0000	\$3,833.00	\$3,833.00	\$1,182.37	\$0.00	\$2,650.63	69.15%
3415	H & W - Non-Instructional	11_0000_601000_15505_3415	0000	\$56,296.00	\$56,296.00	\$19,840.69	\$0.00	\$36,455.31	64.76%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15505_3435	0000	\$9,595.00	\$9,595.00	\$2,956.30	\$0.00	\$6,638.70	69.19%
3515	SUI - Non-Instructional	11_0000_601000_15505_3515	0000	\$132.00	\$132.00	\$40.47	\$0.00	\$91.53	69.34%
3615	WCI - Non-Instructional	11_0000_601000_15505_3615	0000	\$5,948.00	\$5,948.00	\$1,832.39	\$0.00	\$4,115.61	69.19%
3915	Other Benefits - Non-Inst	11_0000_601000_15505_3915	0000	\$6,320.00	\$6,320.00	\$1,100.00	\$2,500.00	\$2,720.00	43.04%
5100	Contracted Services	11_0000_601000_15505_5100	0000	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	
5605	Contracted Repair Services	11_0000_601000_15505_5605	0000	\$2,751.00	\$3,301.00	\$1,900.00	\$0.00	\$1,401.00	42.44%
5610	Lease Agreement - Equipment	11_0000_601000_15505_5610	0000	\$3,257.00	\$3,257.00	\$697.28	\$2,823.21	(\$263.49)	
5630	Maint Contract - Office Equip	11_0000_601000_15505_5630	0000	\$290.00	\$290.00	\$0.00	\$0.00	\$290.00	100.00%
5651	Rental - Other (Short-term)	11_0000_601000_15505_5651	0000	\$550.00	\$550.00	\$226.25	\$110.00	\$213.75	38.86%
5845	Excess/Copies Useage	11_0000_601000_15505_5845	0000	\$1,087.00	\$1,087.00	\$41.18	\$1,111.08	(\$65.26)	
5940	Reproduction/Printing Expenses	11_0000_601000_15505_5940	0000	\$1,593.00	\$1,593.00	\$696.11	\$0.00	\$896.89	56.30%
5940	Reproduction/Printing Expenses	11_0000_612000_15505_5940	0000	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	100.00%
Total 15505 Fine & Performing Arts Office				\$404,866.00	\$404,866.00	\$126,217.77	\$221,563.29	\$57,084.94	14.10%
1110	Contract Instructors	11_0000_100200_15510_1110	0000	\$832,709.00	\$832,709.00	\$147,849.51	\$665,320.95	\$19,538.54	2.35%
1310	Part-Time Instructors	11_0000_100200_15510_1310	0000	\$186,000.00	\$186,000.00	\$26,948.85	\$269,206.64	(\$110,155.49)	
1313	Beyond Contract-Instructors	11_0000_100200_15510_1313	0000	\$52,936.00	\$52,936.00	\$6,405.46	\$45,684.41	\$846.13	1.60%
1314	Int/Sum-Beyond Contract	11_0000_100200_15510_1314	0000	\$33,715.00	\$33,715.00	\$19,031.22	\$26,921.51	(\$12,237.73)	
1315	Int/Sum-Instructors,Part-Time	11_0000_100200_15510_1315	0000	\$38,675.00	\$38,675.00	\$35,936.16	\$10,408.98	(\$7,670.14)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15510_1483	0000	\$17,087.00	\$17,087.00	\$2,231.46	\$17,851.44	(\$2,995.90)	
2420	Inst Assistant - Hourly	11_0000_100200_15510_2420	0000	\$23,080.00	\$23,080.00	\$5,145.90	\$0.00	\$17,934.10	77.70%
3111	STRS - Instructional	11_0000_100200_15510_3111	0000	\$186,249.00	\$186,249.00	\$35,872.05	\$0.00	\$150,376.95	80.74%
3115	STRS - Non-Instructional	11_0000_601000_15510_3115	0000	\$2,782.00	\$2,782.00	\$363.28	\$0.00	\$2,418.72	86.94%
3321	Medicare - Instructional	11_0000_100200_15510_3321	0000	\$17,136.00	\$17,136.00	\$3,526.56	\$0.00	\$13,609.44	79.42%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3331	PARS - Instructional	11_0000_100200_15510_3331	0000	\$301.00	\$301.00	\$250.51	\$0.00	\$50.49	16.77%
3325	Medicare - Non-Instructional	11_0000_601000_15510_3325	0000	\$248.00	\$248.00	\$32.36	\$0.00	\$215.64	86.95%
3411	H & W - Instructional	11_0000_100200_15510_3411	0000	\$164,125.00	\$164,125.00	\$28,568.98	\$0.00	\$135,556.02	82.59%
3431	H & W - Retiree Fund Inst	11_0000_100200_15510_3431	0000	\$42,900.00	\$42,900.00	\$8,853.74	\$0.00	\$34,046.26	79.36%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15510_3435	0000	\$620.00	\$620.00	\$81.00	\$0.00	\$539.00	86.94%
3511	SUI - Instructional	11_0000_100200_15510_3511	0000	\$591.00	\$591.00	\$120.37	\$0.00	\$470.63	79.63%
3515	SUI - Non-Instructional	11_0000_601000_15510_3515	0000	\$9.00	\$9.00	\$1.12	\$0.00	\$7.88	87.56%
3611	WCI - Instructional	11_0000_100200_15510_3611	0000	\$26,592.00	\$26,592.00	\$5,487.93	\$0.00	\$21,104.07	79.36%
3615	WCI - Non-Instructional	11_0000_601000_15510_3615	0000	\$384.00	\$384.00	\$50.21	\$0.00	\$333.79	86.92%
3911	Other Benefits - Instructional	11_0000_100200_15510_3911	0000	\$14,700.00	\$14,700.00	\$2,590.00	\$11,205.00	\$905.00	6.16%
Total 15510 Art				\$1,640,839.00	\$1,640,839.00	\$329,346.67	\$1,046,598.93	\$264,893.40	16.14%
5611	Lease Agreement - Facility	11_0000_100200_15511_5611	0000	\$25,200.00	\$25,200.00	\$8,400.00	\$16,800.00	\$0.00	
2130	Classified Employees	11_0000_601000_15511_2130	0000	\$64,039.00	\$64,039.00	\$16,009.68	\$53,365.60	(\$5,336.28)	
3215	PERS - Non-Instructional	11_0000_601000_15511_3215	0000	\$11,567.00	\$11,567.00	\$2,891.67	\$0.00	\$8,675.33	75.00%
3315	OASDHI - Non-Instructional	11_0000_601000_15511_3315	0000	\$4,064.00	\$4,064.00	\$1,015.86	\$0.00	\$3,048.14	75.00%
3325	Medicare - Non-Instructional	11_0000_601000_15511_3325	0000	\$951.00	\$951.00	\$237.57	\$0.00	\$713.43	75.02%
3415	H & W - Non-Instructional	11_0000_601000_15511_3415	0000	\$146.00	\$146.00	\$36.51	\$0.00	\$109.49	74.99%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15511_3435	0000	\$2,380.00	\$2,380.00	\$594.78	\$0.00	\$1,785.22	75.01%
3515	SUI - Non-Instructional	11_0000_601000_15511_3515	0000	\$34.00	\$34.00	\$8.19	\$0.00	\$25.81	75.91%
3615	WCI - Non-Instructional	11_0000_601000_15511_3615	0000	\$1,475.00	\$1,475.00	\$368.65	\$0.00	\$1,106.35	75.01%
3915	Other Benefits - Non-Instruct	11_0000_601000_15511_3915	0000	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
Total 15511 Art Gallery				\$111,356.00	\$111,356.00	\$29,937.91	\$71,415.60	\$10,002.49	8.98%
1110	Contract Instructors	11_0000_100400_15535_1110	0000	\$421,525.00	\$421,525.00	\$73,421.05	\$328,892.40	\$19,211.55	4.56%
1310	Part-Time Instructors	11_0000_100400_15535_1310	0000	\$149,000.00	\$149,000.00	\$16,295.13	\$127,303.34	\$5,401.53	3.63%
1313	Beyond Contract-Instructors	11_0000_100400_15535_1313	0000	\$18,000.00	\$18,000.00	\$2,336.78	\$11,384.56	\$4,278.66	23.77%
1314	Int/Sum-Beyond Contract	11_0000_100400_15535_1314	0000	\$24,422.00	\$24,422.00	\$15,906.15	\$10,135.92	(\$1,620.07)	
1315	Int/Sum-Instructors,Part-Time	11_0000_100400_15535_1315	0000	\$8,742.00	\$8,742.00	\$8,199.72	\$3,469.66	(\$2,927.38)	
1280	Contract - Reassigned Time	11_0000_601000_15535_1280	0000	\$65,261.00	\$65,261.00	\$333.72	\$3,003.48	\$61,923.80	94.89%
1483	Beyond Contr - Reassigned Time	11_0000_601000_15535_1483	0000	\$11,476.00	\$11,476.00	\$1,275.12	\$10,838.35	(\$637.47)	
2410	Inst Assistant - Ongoing	11_0000_100400_15535_2410	0000	\$21,173.00	\$27,515.00	\$3,835.97	\$45,555.09	(\$21,876.06)	
2420	Inst Assistant - Hourly	11_0000_100400_15535_2420	0000	\$15,035.00	\$8,693.00	\$282.15	\$0.00	\$8,410.85	96.75%
3111	STRS - Instructional	11_0000_100400_15535_3111	0000	\$101,214.00	\$101,214.00	\$18,352.89	\$0.00	\$82,861.11	81.87%
3115	STRS - Non-Instructional	11_0000_601000_15535_3115	0000	\$12,494.00	\$12,494.00	\$261.92	\$0.00	\$12,232.08	97.90%
3211	PERS - Instructional	11_0000_100400_15535_3211	0000	\$3,824.00	\$3,824.00	\$614.55	\$0.00	\$3,209.45	83.93%
3311	OASDHI - Instructional	11_0000_100400_15535_3311	0000	\$1,313.00	\$1,313.00	\$210.94	\$0.00	\$1,102.06	83.93%
3321	Medicare - Instructional	11_0000_100400_15535_3321	0000	\$9,652.00	\$9,652.00	\$1,760.33	\$0.00	\$7,891.67	81.76%
3331	PARS - Instructional	11_0000_100400_15535_3331	0000	\$196.00	\$196.00	\$53.83	\$0.00	\$142.17	72.54%
3325	Medicare - Non-Instructional	11_0000_601000_15535_3325	0000	\$1,128.00	\$1,128.00	\$23.33	\$0.00	\$1,104.67	97.93%
3411	H & W - Instructional	11_0000_100400_15535_3411	0000	\$101,527.00	\$101,527.00	\$17,905.52	\$0.00	\$83,621.48	82.36%
3431	H & W - Retiree Fund Inst	11_0000_100400_15535_3431	0000	\$24,154.00	\$24,154.00	\$4,414.11	\$0.00	\$19,739.89	81.73%
3415	H & W - Non-Instructional	11_0000_601000_15535_3415	0000	\$12,977.00	\$12,977.00	\$81.68	\$0.00	\$12,895.32	99.37%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15535_3435	0000	\$2,821.00	\$2,821.00	\$58.61	\$0.00	\$2,762.39	97.92%
3511	SUI - Instructional	11_0000_100400_15535_3511	0000	\$336.00	\$336.00	\$60.70	\$0.00	\$275.30	81.93%
3515	SUI - Non-Instructional	11_0000_601000_15535_3515	0000	\$39.00	\$39.00	\$0.81	\$0.00	\$38.19	97.92%
3611	WCI - Instructional	11_0000_100400_15535_3611	0000	\$14,974.00	\$14,974.00	\$2,736.11	\$0.00	\$12,237.89	81.73%
3615	WCI - Non-Instructional	11_0000_601000_15535_3615	0000	\$1,749.00	\$1,749.00	\$36.33	\$0.00	\$1,712.67	97.92%
3911	Other Benefits - Instructional	11_0000_100400_15535_3911	0000	\$7,432.00	\$7,432.00	\$1,324.22	\$6,689.07	(\$581.29)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15535_3915	0000	\$968.00	\$968.00	\$5.78	\$870.93	\$91.29	9.43%
Total 15535 Music				\$1,031,432.00	\$1,031,432.00	\$169,787.45	\$548,142.80	\$313,501.75	30.39%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1110	Contract Instructors	11_0000_100600_15560_1110	0000	\$189,131.00	\$189,131.00	\$37,826.27	\$170,217.99	(\$18,913.26)	
1310	Part-Time Instructors	11_0000_100600_15560_1310	0000	\$42,857.00	\$42,857.00	\$2,381.89	\$73,590.44	(\$33,115.33)	
1313	Beyond Contract-Instructors	11_0000_100600_15560_1313	0000	\$12,590.00	\$12,590.00	\$950.28	\$6,351.24	\$5,288.48	42.01%
1314	Int/Sum-Beyond Contract	11_0000_100600_15560_1314	0000	\$23,399.00	\$23,399.00	\$2,834.46	\$11,338.32	\$9,226.22	39.43%
1483	Beyond Contr - Reassigned Time	11_0000_601000_15560_1483	0000	\$3,825.00	\$3,825.00	\$478.17	\$1,912.64	\$1,434.19	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15560_1483	0000	\$6,376.00	\$6,376.00	\$796.95	\$3,187.76	\$2,391.29	37.50%
3111	STRS - Instructional	11_0000_100600_15560_3111	0000	\$43,628.00	\$43,628.00	\$6,974.97	\$0.00	\$36,653.03	84.01%
3115	STRS - Non-Instructional	11_0000_601000_15560_3115	0000	\$623.00	\$623.00	\$77.85	\$0.00	\$545.15	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15560_3115	0000	\$1,038.00	\$1,038.00	\$129.74	\$0.00	\$908.26	87.50%
3321	Medicare - Instructional	11_0000_100600_15560_3321	0000	\$3,939.00	\$3,939.00	\$647.65	\$0.00	\$3,291.35	83.56%
3321	Medicare - Instructional	11_0000_100700_15560_3321	0000	\$127.00	\$127.00	\$11.80	\$0.00	\$115.20	90.71%
3331	PARS - Instructional	11_0000_100600_15560_3331	0000	\$0.00	\$0.00	\$14.94	\$0.00	(\$14.94)	
3331	PARS - Instructional	11_0000_100700_15560_3331	0000	\$114.00	\$114.00	\$10.58	\$0.00	\$103.42	90.72%
3325	Medicare - Non-Instructional	11_0000_601000_15560_3325	0000	\$55.00	\$55.00	\$6.93	\$0.00	\$48.07	87.40%
3325	Medicare - Non-Instructional	11_0000_619000_15560_3325	0000	\$92.00	\$92.00	\$11.56	\$0.00	\$80.44	87.43%
3411	H & W - Instructional	11_0000_100600_15560_3411	0000	\$36,892.00	\$36,892.00	\$7,288.16	\$0.00	\$29,603.84	80.24%
3431	H & W - Retiree Fund Inst	11_0000_100600_15560_3431	0000	\$9,856.00	\$9,856.00	\$1,622.33	\$0.00	\$8,233.67	83.54%
3431	H & W - Retiree Fund Inst	11_0000_100700_15560_3431	0000	\$318.00	\$318.00	\$29.55	\$0.00	\$288.45	90.71%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15560_3435	0000	\$139.00	\$139.00	\$17.36	\$0.00	\$121.64	87.51%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15560_3435	0000	\$231.00	\$231.00	\$28.93	\$0.00	\$202.07	87.48%
3511	SUI - Instructional	11_0000_100600_15560_3511	0000	\$136.00	\$136.00	\$22.33	\$0.00	\$113.67	83.58%
3511	SUI - Instructional	11_0000_100700_15560_3511	0000	\$4.00	\$4.00	\$0.41	\$0.00	\$3.59	89.75%
3515	SUI - Non-Instructional	11_0000_601000_15560_3515	0000	\$2.00	\$2.00	\$0.24	\$0.00	\$1.76	88.00%
3515	SUI - Non-Instructional	11_0000_619000_15560_3515	0000	\$3.00	\$3.00	\$0.40	\$0.00	\$2.60	86.67%
3611	WCI - Instructional	11_0000_100600_15560_3611	0000	\$6,111.00	\$6,111.00	\$1,005.60	\$0.00	\$5,105.40	83.54%
3611	WCI - Instructional	11_0000_100700_15560_3611	0000	\$197.00	\$197.00	\$18.32	\$0.00	\$178.68	90.70%
3615	WCI - Non-Instructional	11_0000_601000_15560_3615	0000	\$86.00	\$86.00	\$10.76	\$0.00	\$75.24	87.49%
3615	WCI - Non-Instructional	11_0000_619000_15560_3615	0000	\$144.00	\$144.00	\$17.93	\$0.00	\$126.07	87.55%
3911	Other Benefits - Instructional	11_0000_100600_15560_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$3,150.00	(\$350.00)	
2440	Instructional Associates	11_0000_100700_15560_2440	0000	\$8,765.00	\$8,765.00	\$814.00	\$0.00	\$7,951.00	90.71%
Total 15560 Theatre Arts				\$394,178.00	\$394,178.00	\$64,730.36	\$269,748.39	\$59,699.25	15.15%
2410	Inst Assistant - Ongoing	11_0000_100600_15565_2410	0000	\$15,580.00	\$15,580.00	\$4,060.03	\$16,746.70	(\$5,226.73)	
2420	Inst Assistant - Hourly	11_0000_100600_15565_2420	0000	\$23,940.00	\$23,940.00	\$954.00	\$0.00	\$22,986.00	96.02%
2130	Classified Employees	11_0000_601000_15565_2130	0000	\$77,125.00	\$77,125.00	\$19,281.12	\$64,270.40	(\$6,426.52)	
2310	Classified Employees - Ongoing	11_0000_601000_15565_2310	0000	\$10,409.00	\$10,409.00	\$458.82	\$13,983.85	(\$4,033.67)	
3211	PERS - Instructional	11_0000_100600_15565_3211	0000	\$2,814.00	\$2,814.00	\$733.33	\$0.00	\$2,080.67	73.94%
3215	PERS - Non-Instructional	11_0000_601000_15565_3215	0000	\$13,930.00	\$13,930.00	\$3,482.55	\$0.00	\$10,447.45	75.00%
3311	OASDHI - Instructional	11_0000_100600_15565_3311	0000	\$966.00	\$966.00	\$251.72	\$0.00	\$714.28	73.94%
3321	Medicare - Instructional	11_0000_100600_15565_3321	0000	\$573.00	\$573.00	\$72.70	\$0.00	\$500.30	87.31%
3331	PARS - Instructional	11_0000_100600_15565_3331	0000	\$311.00	\$311.00	\$12.39	\$0.00	\$298.61	96.02%
3315	OASDHI - Non-Instructional	11_0000_601000_15565_3315	0000	\$4,875.00	\$4,875.00	\$1,213.10	\$0.00	\$3,661.90	75.12%
3325	Medicare - Non-Instructional	11_0000_601000_15565_3325	0000	\$1,292.00	\$1,292.00	\$290.35	\$0.00	\$1,001.65	77.53%
3335	PARS - Non-Instructional	11_0000_601000_15565_3335	0000	\$135.00	\$135.00	\$5.96	\$0.00	\$129.04	95.59%
3431	H & W - Retiree Fund Inst	11_0000_100600_15565_3431	0000	\$1,434.00	\$1,434.00	\$182.01	\$0.00	\$1,251.99	87.31%
3415	H & W - Non-Instructional	11_0000_601000_15565_3415	0000	\$23,373.00	\$23,373.00	\$5,771.55	\$0.00	\$17,601.45	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15565_3435	0000	\$3,232.00	\$3,232.00	\$730.18	\$0.00	\$2,501.82	77.41%
3511	SUI - Instructional	11_0000_100600_15565_3511	0000	\$20.00	\$20.00	\$2.51	\$0.00	\$17.49	87.45%
3515	SUI - Non-Instructional	11_0000_601000_15565_3515	0000	\$45.00	\$45.00	\$10.01	\$0.00	\$34.99	77.76%
3611	WCI - Instructional	11_0000_100600_15565_3611	0000	\$889.00	\$889.00	\$112.82	\$0.00	\$776.18	87.31%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	11_0000_601000_15565_3615	0000	\$2,004.00	\$2,004.00	\$452.58	\$0.00	\$1,551.42	77.42%
3915	Other Benefits - Non-Instruct	11_0000_601000_15565_3915	0000	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
5535	Laundry & Dry Cleaning Service	11_0000_100600_15565_5535	0000	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	
5650	Rental - Facility (Short-term)	11_0000_100600_15565_5650	0000	\$14,632.00	\$14,632.00	\$3,648.00	\$10,944.00	\$40.00	0.27%
Total 15565 Phillips Hall				\$199,229.00	\$199,229.00	\$42,100.73	\$107,344.95	\$49,783.32	24.99%
1110	Contract Instructors	11_0000_100800_15520_1110	0000	\$184,786.00	\$184,786.00	\$36,957.18	\$166,306.86	(\$18,478.04)	
1310	Part-Time Instructors	11_0000_100800_15520_1310	0000	\$69,000.00	\$69,000.00	\$8,875.34	\$86,094.58	(\$25,969.92)	
1313	Beyond Contract-Instructors	11_0000_100800_15520_1313	0000	\$3,202.00	\$3,202.00	\$3,706.02	\$14,827.96	(\$15,331.98)	
1314	Int/Sum-Beyond Contract	11_0000_100800_15520_1314	0000	\$0.00	\$0.00	\$3,369.51	\$0.00	(\$3,369.51)	
1315	Int/Sum-Instructors,Part-Time	11_0000_100800_15520_1315	0000	\$14,055.00	\$14,055.00	\$3,469.50	\$3,469.66	\$7,115.84	50.63%
1280	Contract - Reassigned Time	11_0000_601000_15520_1280	0000	\$3,996.00	\$3,996.00	\$799.26	\$3,596.67	(\$399.93)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15520_1483	0000	\$6,072.00	\$6,072.00	\$759.04	\$6,071.93	(\$758.97)	
1483	Beyond Contr - Reassigned Time	11_0000_619000_15520_1483	0000	\$3,643.00	\$3,643.00	\$455.36	\$3,643.17	(\$455.53)	
2410	Inst Assistant - Ongoing	11_0000_100800_15520_2410	0000	\$1,840.00	\$1,840.00	\$85.72	\$17,506.84	(\$15,752.56)	
3111	STRS - Instructional	11_0000_100800_15520_3111	0000	\$44,127.00	\$44,127.00	\$8,612.82	\$0.00	\$35,514.18	80.48%
3115	STRS - Non-Instructional	11_0000_601000_15520_3115	0000	\$1,640.00	\$1,640.00	\$253.69	\$0.00	\$1,386.31	84.53%
3115	STRS - Non-Instructional	11_0000_619000_15520_3115	0000	\$593.00	\$593.00	\$74.13	\$0.00	\$518.87	87.50%
3321	Medicare - Instructional	11_0000_100800_15520_3321	0000	\$4,009.00	\$4,009.00	\$828.21	\$0.00	\$3,180.79	79.34%
3331	PARS - Instructional	11_0000_100800_15520_3331	0000	\$24.00	\$24.00	\$46.27	\$0.00	(\$22.27)	
3325	Medicare - Non-Instructional	11_0000_601000_15520_3325	0000	\$148.00	\$148.00	\$22.81	\$0.00	\$125.19	84.59%
3325	Medicare - Non-Instructional	11_0000_619000_15520_3325	0000	\$53.00	\$53.00	\$6.60	\$0.00	\$46.40	87.55%
3411	H & W - Instructional	11_0000_100800_15520_3411	0000	\$46,876.00	\$46,876.00	\$9,260.44	\$0.00	\$37,615.56	80.24%
3431	H & W - Retiree Fund Inst	11_0000_100800_15520_3431	0000	\$10,031.00	\$10,031.00	\$2,074.49	\$0.00	\$7,956.51	79.32%
3415	H & W - Non-Instructional	11_0000_601000_15520_3415	0000	\$1,006.00	\$1,006.00	\$198.84	\$0.00	\$807.16	80.23%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15520_3435	0000	\$369.00	\$369.00	\$57.11	\$0.00	\$311.89	84.52%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15520_3435	0000	\$132.00	\$132.00	\$16.53	\$0.00	\$115.47	87.48%
3511	SUI - Instructional	11_0000_100800_15520_3511	0000	\$139.00	\$139.00	\$28.57	\$0.00	\$110.43	79.45%
3515	SUI - Non-Instructional	11_0000_601000_15520_3515	0000	\$6.00	\$6.00	\$0.78	\$0.00	\$5.22	87.00%
3515	SUI - Non-Instructional	11_0000_619000_15520_3515	0000	\$2.00	\$2.00	\$0.23	\$0.00	\$1.77	88.50%
3611	WCI - Instructional	11_0000_100800_15520_3611	0000	\$6,220.00	\$6,220.00	\$1,285.86	\$0.00	\$4,934.14	79.33%
3615	WCI - Non-Instructional	11_0000_601000_15520_3615	0000	\$229.00	\$229.00	\$35.40	\$0.00	\$193.60	84.54%
3615	WCI - Non-Instructional	11_0000_619000_15520_3615	0000	\$82.00	\$82.00	\$10.25	\$0.00	\$71.75	87.50%
3911	Other Benefits - Instructional	11_0000_100800_15520_3911	0000	\$3,425.00	\$3,425.00	\$684.94	\$3,082.32	(\$342.26)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15520_3915	0000	\$75.00	\$75.00	\$15.06	\$67.68	(\$7.74)	
Total 15520 Dance				\$405,780.00	\$405,780.00	\$81,989.96	\$304,667.67	\$19,122.37	4.71%
1110	Contract Instructors	11_0000_101100_15512_1110	0000	\$57,913.00	\$57,913.00	\$11,582.58	\$52,121.70	(\$5,791.28)	
1310	Part-Time Instructors	11_0000_101100_15512_1310	0000	\$66,000.00	\$66,000.00	\$8,027.60	\$75,094.42	(\$17,122.02)	
1313	Beyond Contract-Instructors	11_0000_101100_15512_1313	0000	\$4,800.00	\$4,800.00	\$667.31	\$3,442.89	\$689.80	14.37%
1314	Int/Sum-Beyond Contract	11_0000_101100_15512_1314	0000	\$15,000.00	\$15,000.00	\$5,454.40	\$10,519.52	(\$973.92)	
1315	Int/Sum-Instructors,Part-Time	11_0000_101100_15512_1315	0000	\$5,072.00	\$5,072.00	\$5,177.52	\$0.00	(\$105.52)	
3111	STRS - Instructional	11_0000_101100_15512_3111	0000	\$24,223.00	\$24,223.00	\$4,831.35	\$0.00	\$19,391.65	80.05%
3321	Medicare - Instructional	11_0000_101100_15512_3321	0000	\$2,176.00	\$2,176.00	\$451.14	\$0.00	\$1,724.86	79.27%
3331	PARS - Instructional	11_0000_101100_15512_3331	0000	\$0.00	\$0.00	\$16.03	\$0.00	(\$16.03)	
3411	H & W - Instructional	11_0000_101100_15512_3411	0000	\$6,995.00	\$6,995.00	\$1,382.18	\$0.00	\$5,612.82	80.24%
3431	H & W - Retiree Fund Inst	11_0000_101100_15512_3431	0000	\$5,442.00	\$5,442.00	\$1,129.61	\$0.00	\$4,312.39	79.24%
3511	SUI - Instructional	11_0000_101100_15512_3511	0000	\$77.00	\$77.00	\$15.55	\$0.00	\$61.45	79.81%
3611	WCI - Instructional	11_0000_101100_15512_3611	0000	\$3,374.00	\$3,374.00	\$700.18	\$0.00	\$2,673.82	79.25%
3911	Other Benefits - Instructional	11_0000_101100_15512_3911	0000	\$1,050.00	\$1,050.00	\$210.00	\$945.00	(\$105.00)	
Total 15512 Photography				\$192,122.00	\$192,122.00	\$39,645.45	\$142,123.53	\$10,353.02	5.39%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
2410	Inst Assistant - Ongoing	11_0000_110100_15635_2410	0000	\$29,813.00	\$29,813.00	\$2,543.30	\$14,332.79	\$12,936.91	43.39%
2410	Inst Assistant - Ongoing	11_0000_150100_15635_2410	0000	\$139,259.00	\$139,259.00	\$8,443.75	\$110,727.51	\$20,087.74	14.42%
2410	Inst Assistant - Ongoing	11_0000_170100_15635_2410	0000	\$31,002.00	\$31,002.00	\$3,626.11	\$31,376.59	(\$4,000.70)	
2410	Inst Assistant - Ongoing	11_0000_493087_15635_2410	0000	\$13,662.00	\$13,662.00	\$968.14	\$13,983.85	(\$1,289.99)	
2410	Inst Assistant - Ongoing	11_2410_150100_15635_2410	2410	\$0.00	\$0.00	\$0.00	\$15,673.90	(\$15,673.90)	
2420	Inst Assistant - Hourly	11_0000_110100_15635_2420	0000	\$0.00	\$0.00	\$99.30	\$0.00	(\$99.30)	
2420	Inst Assistant - Hourly	11_0000_150100_15635_2420	0000	\$0.00	\$0.00	\$111.24	\$0.00	(\$111.24)	
2420	Inst Assistant - Hourly	11_0000_493000_15635_2420	0000	\$10,931.00	\$10,931.00	\$0.00	\$0.00	\$10,931.00	100.00%
2420	Inst Assistant - Hourly	11_0000_493087_15635_2420	0000	\$0.00	\$0.00	\$17.12	\$0.00	(\$17.12)	
2320	Classified Employees - Hourly	11_0000_611000_15635_2320	0000	\$0.00	\$0.00	\$582.38	\$0.00	(\$582.38)	
2340	Student Assistants - Hourly	11_0000_611000_15635_2340	0000	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
3321	Medicare - Instructional	11_0000_110100_15635_3321	0000	\$432.00	\$432.00	\$38.32	\$0.00	\$393.68	91.13%
3321	Medicare - Instructional	11_0000_150100_15635_3321	0000	\$2,019.00	\$2,019.00	\$124.03	\$0.00	\$1,894.97	93.86%
3321	Medicare - Instructional	11_0000_170100_15635_3321	0000	\$450.00	\$450.00	\$52.58	\$0.00	\$397.42	88.32%
3321	Medicare - Instructional	11_0000_493000_15635_3321	0000	\$159.00	\$159.00	\$0.00	\$0.00	\$159.00	100.00%
3321	Medicare - Instructional	11_0000_493087_15635_3321	0000	\$198.00	\$198.00	\$14.29	\$0.00	\$183.71	92.78%
3321	Medicare - Instructional	11_0000_499900_15635_3321	0000	\$1,613.00	\$1,613.00	\$282.52	\$0.00	\$1,330.48	82.48%
3331	PARS - Instructional	11_0000_110100_15635_3331	0000	\$388.00	\$388.00	\$34.36	\$0.00	\$353.64	91.14%
3331	PARS - Instructional	11_0000_150100_15635_3331	0000	\$597.00	\$597.00	\$44.11	\$0.00	\$552.89	92.61%
3331	PARS - Instructional	11_0000_170100_15635_3331	0000	\$403.00	\$403.00	\$47.13	\$0.00	\$355.87	88.31%
3331	PARS - Instructional	11_0000_493000_15635_3331	0000	\$143.00	\$143.00	\$0.00	\$0.00	\$143.00	100.00%
3331	PARS - Instructional	11_0000_493087_15635_3331	0000	\$178.00	\$178.00	\$12.80	\$0.00	\$165.20	92.81%
3311	OASDHI - Instructional	11_0000_150100_15635_3311	0000	\$5,787.00	\$5,787.00	\$319.98	\$0.00	\$5,467.02	94.47%
3311	OASDHI - Instructional	11_0000_499900_15635_3311	0000	\$6,893.00	\$6,893.00	\$1,208.02	\$0.00	\$5,684.98	82.47%
3325	Medicare - Non-Instructional	11_0000_611000_15635_3325	0000	\$44.00	\$44.00	\$8.44	\$0.00	\$35.56	80.82%
3335	PARS - Non-Instructional	11_0000_611000_15635_3335	0000	\$39.00	\$39.00	\$7.57	\$0.00	\$31.43	80.59%
3431	H & W - Retiree Fund Inst	11_0000_110100_15635_3431	0000	\$1,082.00	\$1,082.00	\$95.92	\$0.00	\$986.08	91.13%
3431	H & W - Retiree Fund Inst	11_0000_150100_15635_3431	0000	\$5,055.00	\$5,055.00	\$310.55	\$0.00	\$4,744.45	93.86%
3431	H & W - Retiree Fund Inst	11_0000_170100_15635_3431	0000	\$1,125.00	\$1,125.00	\$131.63	\$0.00	\$993.37	88.30%
3431	H & W - Retiree Fund Inst	11_0000_493000_15635_3431	0000	\$397.00	\$397.00	\$0.00	\$0.00	\$397.00	100.00%
3431	H & W - Retiree Fund Inst	11_0000_493087_15635_3431	0000	\$496.00	\$496.00	\$35.76	\$0.00	\$460.24	92.79%
3431	H & W - Retiree Fund Inst	11_0000_499900_15635_3431	0000	\$4,036.00	\$4,036.00	\$707.26	\$0.00	\$3,328.74	82.48%
3411	H & W - Instructional	11_0000_499900_15635_3411	0000	\$17,583.00	\$17,583.00	\$3,473.21	\$0.00	\$14,109.79	80.25%
3435	H & W - Retiree Fund Non-Inst	11_0000_611000_15635_3435	0000	\$109.00	\$109.00	\$21.14	\$0.00	\$87.86	80.61%
3511	SUI - Instructional	11_0000_110100_15635_3511	0000	\$15.00	\$15.00	\$1.32	\$0.00	\$13.68	91.20%
3511	SUI - Instructional	11_0000_150100_15635_3511	0000	\$70.00	\$70.00	\$4.28	\$0.00	\$65.72	93.89%
3511	SUI - Instructional	11_0000_170100_15635_3511	0000	\$16.00	\$16.00	\$1.81	\$0.00	\$14.19	88.69%
3511	SUI - Instructional	11_0000_493000_15635_3511	0000	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	100.00%
3511	SUI - Instructional	11_0000_493087_15635_3511	0000	\$6.00	\$6.00	\$0.49	\$0.00	\$5.51	91.83%
3511	SUI - Instructional	11_0000_499900_15635_3511	0000	\$56.00	\$56.00	\$9.74	\$0.00	\$46.26	82.61%
3515	SUI - Non-Instructional	11_0000_611000_15635_3515	0000	\$2.00	\$2.00	\$0.29	\$0.00	\$1.71	85.50%
3611	WCI - Instructional	11_0000_110100_15635_3611	0000	\$671.00	\$671.00	\$59.45	\$0.00	\$611.55	91.14%
3611	WCI - Instructional	11_0000_150100_15635_3611	0000	\$3,133.00	\$3,133.00	\$192.50	\$0.00	\$2,940.50	93.86%
3611	WCI - Instructional	11_0000_170100_15635_3611	0000	\$698.00	\$698.00	\$81.59	\$0.00	\$616.41	88.31%
3611	WCI - Instructional	11_0000_493000_15635_3611	0000	\$246.00	\$246.00	\$0.00	\$0.00	\$246.00	100.00%
3611	WCI - Instructional	11_0000_493087_15635_3611	0000	\$307.00	\$307.00	\$22.16	\$0.00	\$284.84	92.78%
3611	WCI - Instructional	11_0000_499900_15635_3611	0000	\$2,502.00	\$2,502.00	\$438.40	\$0.00	\$2,063.60	82.48%
3615	WCI - Non-Instructional	11_0000_611000_15635_3615	0000	\$67.00	\$67.00	\$13.10	\$0.00	\$53.90	80.45%
3211	PERS - Instructional	11_0000_150100_15635_3211	0000	\$16,859.00	\$16,859.00	\$932.17	\$0.00	\$15,926.83	94.47%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3211	PERS - Instructional	11_0000_499900_15635_3211	0000	\$19,763.00	\$19,763.00	\$3,456.01	\$0.00	\$16,306.99	82.51%
3911	Other Benefits - Instructional	11_0000_499900_15635_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
1110	Contract Instructors	11_0000_499900_15635_1110	0000	\$95,670.00	\$95,670.00	\$19,134.14	\$86,103.36	(\$9,567.50)	
1112	Contract Extension-Instructors	11_0000_499900_15635_1112	0000	\$13,749.00	\$13,749.00	\$0.00	\$0.00	\$13,749.00	100.00%
5610	Lease Agreement - Equipment	11_0000_611000_15635_5610	0000	\$1,533.00	\$1,533.00	\$255.42	\$1,277.04	\$0.54	0.04%
5845	Excess/Copies Usage	11_0000_611000_15635_5845	0000	\$82.00	\$82.00	\$67.38	\$19.34	(\$4.72)	
Total 15635 Learning Support Center				\$434,094.00	\$434,094.00	\$48,381.21	\$275,069.38	\$110,643.41	25.49%
1310	Part-Time Instructors	11_0000_110200_15641_1310	0000	\$61,532.00	\$61,532.00	\$7,714.27	\$57,378.78	(\$3,561.05)	
3111	STRS - Instructional	11_0000_110200_15641_3111	0000	\$10,017.00	\$10,017.00	\$1,255.88	\$0.00	\$8,761.12	87.46%
3321	Medicare - Instructional	11_0000_110200_15641_3321	0000	\$892.00	\$892.00	\$111.86	\$0.00	\$780.14	87.46%
3431	H & W - Retiree Fund Inst	11_0000_110200_15641_3431	0000	\$2,234.00	\$2,234.00	\$280.03	\$0.00	\$1,953.97	87.47%
3511	SUI - Instructional	11_0000_110200_15641_3511	0000	\$31.00	\$31.00	\$3.86	\$0.00	\$27.14	87.55%
3611	WCI - Instructional	11_0000_110200_15641_3611	0000	\$1,384.00	\$1,384.00	\$173.58	\$0.00	\$1,210.42	87.46%
Total 15641 French				\$76,090.00	\$76,090.00	\$9,539.48	\$57,378.78	\$9,171.74	12.05%
1310	Part-Time Instructors	11_0000_110400_15646_1310	0000	\$14,273.00	\$14,273.00	\$1,821.69	\$13,661.92	(\$1,210.61)	
3111	STRS - Instructional	11_0000_110400_15646_3111	0000	\$2,324.00	\$2,324.00	\$296.57	\$0.00	\$2,027.43	87.24%
3321	Medicare - Instructional	11_0000_110400_15646_3321	0000	\$207.00	\$207.00	\$26.41	\$0.00	\$180.59	87.24%
3431	H & W - Retiree Fund Inst	11_0000_110400_15646_3431	0000	\$518.00	\$518.00	\$66.13	\$0.00	\$451.87	87.23%
3511	SUI - Instructional	11_0000_110400_15646_3511	0000	\$7.00	\$7.00	\$0.91	\$0.00	\$6.09	87.00%
3611	WCI - Instructional	11_0000_110400_15646_3611	0000	\$321.00	\$321.00	\$40.99	\$0.00	\$280.01	87.23%
Total 15646 Italian				\$17,650.00	\$17,650.00	\$2,252.70	\$13,661.92	\$1,735.38	9.83%
1110	Contract Instructors	11_0000_110500_15643_1110	0000	\$190,974.00	\$190,974.00	\$52,356.39	\$193,118.67	(\$54,501.06)	
1190	Sabbaticals - Instructional	11_0000_110500_15643_1190	0000	\$94,410.00	\$94,410.00	\$9,440.97	\$84,968.82	\$0.21	0.00%
1310	Part-Time Instructors	11_0000_110500_15643_1310	0000	\$200,308.00	\$200,308.00	\$31,098.87	\$271,716.04	(\$102,506.91)	
1313	Beyond Contract-Instructors	11_0000_110500_15643_1313	0000	\$18,110.00	\$18,110.00	\$4,144.14	\$22,951.87	(\$8,986.01)	
1314	Int/Sum-Beyond Contract	11_0000_110500_15643_1314	0000	\$71,000.00	\$71,000.00	\$30,000.42	\$0.00	\$40,999.58	57.75%
1315	Int/Sum-Instructors,Part-Time	11_0000_110500_15643_1315	0000	\$14,475.00	\$14,475.00	\$7,985.70	\$0.00	\$6,489.30	44.83%
1280	Contract - Reassigned Time	11_0000_601000_15643_1280	0000	\$34,552.00	\$34,552.00	\$6,910.40	\$31,096.80	(\$3,455.20)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15643_1483	0000	\$11,476.00	\$11,476.00	\$1,434.51	\$5,737.96	\$4,303.53	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15643_1483	0000	\$5,100.00	\$5,100.00	\$637.56	\$2,550.20	\$1,912.24	37.49%
3111	STRS - Instructional	11_0000_110500_15643_3111	0000	\$95,936.00	\$95,936.00	\$21,488.05	\$0.00	\$74,447.95	77.60%
3115	STRS - Non-Instructional	11_0000_601000_15643_3115	0000	\$7,494.00	\$7,494.00	\$1,358.56	\$0.00	\$6,135.44	81.87%
3115	STRS - Non-Instructional	11_0000_619000_15643_3115	0000	\$830.00	\$830.00	\$103.79	\$0.00	\$726.21	87.50%
3321	Medicare - Instructional	11_0000_110500_15643_3321	0000	\$8,610.00	\$8,610.00	\$1,970.47	\$0.00	\$6,639.53	77.11%
3331	PARS - Instructional	11_0000_110500_15643_3331	0000	\$0.00	\$0.00	\$39.47	\$0.00	(\$39.47)	
3325	Medicare - Non-Instructional	11_0000_601000_15643_3325	0000	\$675.00	\$675.00	\$122.33	\$0.00	\$552.67	81.88%
3325	Medicare - Non-Instructional	11_0000_619000_15643_3325	0000	\$74.00	\$74.00	\$9.23	\$0.00	\$64.77	87.53%
3411	H & W - Instructional	11_0000_110500_15643_3411	0000	\$60,603.00	\$60,603.00	\$12,964.02	\$0.00	\$47,638.98	78.61%
3431	H & W - Retiree Fund Inst	11_0000_110500_15643_3431	0000	\$21,552.00	\$21,552.00	\$4,935.77	\$0.00	\$16,616.23	77.10%
3415	H & W - Non-Instructional	11_0000_601000_15643_3415	0000	\$7,356.00	\$7,356.00	\$1,453.10	\$0.00	\$5,902.90	80.25%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15643_3435	0000	\$1,692.00	\$1,692.00	\$306.73	\$0.00	\$1,385.27	81.87%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15643_3435	0000	\$185.00	\$185.00	\$23.14	\$0.00	\$161.86	87.49%
3511	SUI - Instructional	11_0000_110500_15643_3511	0000	\$300.00	\$300.00	\$67.99	\$0.00	\$232.01	77.34%
3515	SUI - Non-Instructional	11_0000_601000_15643_3515	0000	\$25.00	\$25.00	\$4.23	\$0.00	\$20.77	83.08%
3515	SUI - Non-Instructional	11_0000_619000_15643_3515	0000	\$3.00	\$3.00	\$0.32	\$0.00	\$2.68	89.33%
3611	WCI - Instructional	11_0000_110500_15643_3611	0000	\$13,360.00	\$13,360.00	\$3,059.35	\$0.00	\$10,300.65	77.10%
3615	WCI - Non-Instructional	11_0000_601000_15643_3615	0000	\$1,048.00	\$1,048.00	\$190.12	\$0.00	\$857.88	81.86%
3615	WCI - Non-Instructional	11_0000_619000_15643_3615	0000	\$115.00	\$115.00	\$14.35	\$0.00	\$100.65	87.52%
3911	Other Benefits - Instructional	11_0000_110500_15643_3911	0000	\$4,375.00	\$4,375.00	\$945.00	\$3,937.50	(\$507.50)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3915	Other Benefits - Non-Instruct	11_0000_601000_15643_3915	0000	\$525.00	\$525.00	\$105.00	\$472.50	(\$52.50)	
Total 15643 Spanish				\$865,163.00	\$865,163.00	\$193,169.98	\$616,550.36	\$55,442.66	6.41%
1310	Part-Time Instructors	11_0000_110700_15640_1310	0000	\$0.00	\$0.00	\$0.00	\$13,771.30	(\$13,771.30)	
Total 15640 Modern Languages				\$0.00	\$0.00	\$0.00	\$13,771.30	(\$13,771.30)	
1310	Part-Time Instructors	11_0000_110700_15645_1310	0000	\$28,161.00	\$28,161.00	\$3,502.31	\$14,008.24	\$10,650.45	37.82%
3111	STRS - Instructional	11_0000_110700_15645_3111	0000	\$4,585.00	\$4,585.00	\$570.18	\$0.00	\$4,014.82	87.56%
3321	Medicare - Instructional	11_0000_110700_15645_3321	0000	\$408.00	\$408.00	\$50.79	\$0.00	\$357.21	87.55%
3431	H & W - Retiree Fund Inst	11_0000_110700_15645_3431	0000	\$1,022.00	\$1,022.00	\$127.14	\$0.00	\$894.86	87.56%
3511	SUI - Instructional	11_0000_110700_15645_3511	0000	\$14.00	\$14.00	\$1.75	\$0.00	\$12.25	87.50%
3611	WCI - Instructional	11_0000_110700_15645_3611	0000	\$634.00	\$634.00	\$78.80	\$0.00	\$555.20	87.57%
Total 15645 Chinese				\$34,824.00	\$34,824.00	\$4,330.97	\$14,008.24	\$16,484.79	47.34%
1310	Part-Time Instructors	11_0000_110800_15642_1310	0000	\$32,623.00	\$32,623.00	\$3,541.96	\$33,294.60	(\$4,213.56)	
3111	STRS - Instructional	11_0000_110800_15642_3111	0000	\$5,311.00	\$5,311.00	\$576.63	\$0.00	\$4,734.37	89.14%
3321	Medicare - Instructional	11_0000_110800_15642_3321	0000	\$473.00	\$473.00	\$51.36	\$0.00	\$421.64	89.14%
3431	H & W - Retiree Fund Inst	11_0000_110800_15642_3431	0000	\$1,184.00	\$1,184.00	\$128.58	\$0.00	\$1,055.42	89.14%
3511	SUI - Instructional	11_0000_110800_15642_3511	0000	\$16.00	\$16.00	\$1.77	\$0.00	\$14.23	88.94%
3611	WCI - Instructional	11_0000_110800_15642_3611	0000	\$734.00	\$734.00	\$79.70	\$0.00	\$654.30	89.14%
Total 15642 Japanese				\$40,341.00	\$40,341.00	\$4,380.00	\$33,294.60	\$2,666.40	6.61%
1310	Part-Time Instructors	11_0000_111720_15644_1310	0000	\$39,381.00	\$39,381.00	\$5,059.69	\$39,366.48	(\$5,045.17)	
3111	STRS - Instructional	11_0000_111720_15644_3111	0000	\$6,411.00	\$6,411.00	\$823.72	\$0.00	\$5,587.28	87.15%
3321	Medicare - Instructional	11_0000_111720_15644_3321	0000	\$571.00	\$571.00	\$73.36	\$0.00	\$497.64	87.15%
3431	H & W - Retiree Fund Inst	11_0000_111720_15644_3431	0000	\$1,430.00	\$1,430.00	\$183.66	\$0.00	\$1,246.34	87.16%
3511	SUI - Instructional	11_0000_111720_15644_3511	0000	\$20.00	\$20.00	\$2.53	\$0.00	\$17.47	87.35%
3611	WCI - Instructional	11_0000_111720_15644_3611	0000	\$886.00	\$886.00	\$113.84	\$0.00	\$772.16	87.15%
Total 15644 Vietnamese				\$48,699.00	\$48,699.00	\$6,256.80	\$39,366.48	\$3,075.72	6.32%
1110	Contract Instructors	11_0000_120820_16630_1110	0000	\$184,219.00	\$184,219.00	\$36,843.74	\$165,796.74	(\$18,421.48)	
1310	Part-Time Instructors	11_0000_120820_16630_1310	0000	\$6,474.00	\$6,474.00	\$0.00	\$0.00	\$6,474.00	100.00%
1313	Beyond Contract-Instructors	11_0000_120820_16630_1313	0000	\$23,544.00	\$23,544.00	\$2,803.89	\$24,741.24	(\$4,001.13)	
1314	Int/Sum-Beyond Contract	11_0000_120820_16630_1314	0000	\$14,955.00	\$14,955.00	\$11,098.93	\$9,621.58	(\$5,765.51)	
1315	Int/Sum-Instructors,Part-Time	11_0000_120820_16630_1315	0000	\$3,237.00	\$3,237.00	\$0.00	\$0.00	\$3,237.00	100.00%
1483	Beyond Contr - Reassigned Time	11_0000_601000_16630_1483	0000	\$3,825.00	\$3,825.00	\$478.17	\$1,912.64	\$1,434.19	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_16630_1483	0000	\$0.00	\$0.00	\$637.56	\$0.00	(\$637.56)	
3111	STRS - Instructional	11_0000_120820_16630_3111	0000	\$37,842.00	\$37,842.00	\$8,261.55	\$0.00	\$29,580.45	78.17%
3115	STRS - Non-Instructional	11_0000_601000_16630_3115	0000	\$623.00	\$623.00	\$77.85	\$0.00	\$545.15	87.50%
3115	STRS - Non-Instructional	11_0000_619000_16630_3115	0000	\$0.00	\$0.00	\$103.79	\$0.00	(\$103.79)	
3321	Medicare - Instructional	11_0000_120820_16630_3321	0000	\$3,426.00	\$3,426.00	\$745.53	\$0.00	\$2,680.47	78.24%
3325	Medicare - Non-Instructional	11_0000_601000_16630_3325	0000	\$55.00	\$55.00	\$6.93	\$0.00	\$48.07	87.40%
3325	Medicare - Non-Instructional	11_0000_619000_16630_3325	0000	\$0.00	\$0.00	\$8.58	\$0.00	(\$8.58)	
3411	H & W - Instructional	11_0000_120820_16630_3411	0000	\$37,072.00	\$37,072.00	\$7,323.76	\$0.00	\$29,748.24	80.24%
3431	H & W - Retiree Fund Inst	11_0000_120820_16630_3431	0000	\$8,570.00	\$8,570.00	\$1,868.08	\$0.00	\$6,701.92	78.20%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_16630_3435	0000	\$139.00	\$139.00	\$17.36	\$0.00	\$121.64	87.51%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_16630_3435	0000	\$0.00	\$0.00	\$23.14	\$0.00	(\$23.14)	
3511	SUI - Instructional	11_0000_120820_16630_3511	0000	\$121.00	\$121.00	\$25.71	\$0.00	\$95.29	78.75%
3515	SUI - Non-Instructional	11_0000_601000_16630_3515	0000	\$2.00	\$2.00	\$0.24	\$0.00	\$1.76	88.00%
3515	SUI - Non-Instructional	11_0000_619000_16630_3515	0000	\$0.00	\$0.00	\$0.30	\$0.00	(\$0.30)	
3611	WCI - Instructional	11_0000_120820_16630_3611	0000	\$5,314.00	\$5,314.00	\$1,157.88	\$0.00	\$4,156.12	78.21%
3615	WCI - Non-Instructional	11_0000_601000_16630_3615	0000	\$86.00	\$86.00	\$10.76	\$0.00	\$75.24	87.49%
3615	WCI - Non-Instructional	11_0000_619000_16630_3615	0000	\$0.00	\$0.00	\$14.35	\$0.00	(\$14.35)	
3911	Other Benefits - Instructional	11_0000_120820_16630_3911	0000	\$3,577.00	\$3,577.00	\$715.40	\$3,219.30	(\$357.70)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
Total 16630 Medical Assistant				\$333,081.00	\$333,081.00	\$72,223.50	\$205,291.50	\$55,566.00	16.68%
1110	Contract Instructors	11_0000_121800_15718_1110	0000	\$145,970.00	\$145,970.00	\$30,638.87	\$154,438.56	(\$39,107.43)	
1310	Part-Time Instructors	11_0000_121800_15718_1310	0000	\$57,532.00	\$57,532.00	\$6,158.21	\$28,103.02	\$23,270.77	40.45%
1313	Beyond Contract-Instructors	11_0000_121800_15718_1313	0000	\$11,522.00	\$11,522.00	\$0.00	\$1,387.96	\$10,134.04	87.95%
1314	Int/Sum-Beyond Contract	11_0000_121800_15718_1314	0000	\$0.00	\$0.00	\$1,895.58	\$0.00	(\$1,895.58)	
1250	Contract Coordinator	11_0000_601000_15718_1250	0000	\$37,175.00	\$37,175.00	\$4,530.35	\$20,282.04	\$12,362.61	33.26%
1250	Contract Coordinator	11_0000_619000_15718_1250	0000	\$1,000.00	\$1,000.00	\$200.00	\$0.00	\$800.00	80.00%
2310	Classified Employees - Ongoing	11_0000_121800_15718_2310	0000	\$0.00	\$0.00	\$3,454.78	\$0.00	(\$3,454.78)	
2310	Classified Employees - Ongoing	11_0000_601000_15718_2310	0000	\$20,731.00	\$20,731.00	\$1,727.39	\$17,276.20	\$1,727.41	8.33%
2440	Instructional Associates	11_0000_121800_15718_2440	0000	\$7,000.00	\$7,000.00	\$387.50	\$0.00	\$6,612.50	94.46%
3111	STRS - Instructional	11_0000_121800_15718_3111	0000	\$35,007.00	\$35,007.00	\$6,068.57	\$0.00	\$28,938.43	82.66%
3115	STRS - Non-Instructional	11_0000_601000_15718_3115	0000	\$6,053.00	\$6,053.00	\$737.54	\$0.00	\$5,315.46	87.82%
3115	STRS - Non-Instructional	11_0000_619000_15718_3115	0000	\$163.00	\$163.00	\$32.56	\$0.00	\$130.44	80.02%
3215	PERS - Non-Instructional	11_0000_121800_15718_3215	0000	\$0.00	\$0.00	\$624.00	\$0.00	(\$624.00)	
3215	PERS - Non-Instructional	11_0000_601000_15718_3215	0000	\$3,745.00	\$3,745.00	\$312.00	\$0.00	\$3,433.00	91.67%
3315	OASDHI - Non-Instructional	11_0000_121800_15718_3315	0000	\$0.00	\$0.00	\$214.20	\$0.00	(\$214.20)	
3315	OASDHI - Non-Instructional	11_0000_601000_15718_3315	0000	\$1,286.00	\$1,286.00	\$107.10	\$0.00	\$1,178.90	91.67%
3321	Medicare - Instructional	11_0000_121800_15718_3321	0000	\$3,263.00	\$3,263.00	\$576.98	\$0.00	\$2,686.02	82.32%
3325	Medicare - Non-Instructional	11_0000_121800_15718_3325	0000	\$0.00	\$0.00	\$50.10	\$0.00	(\$50.10)	
3325	Medicare - Non-Instructional	11_0000_601000_15718_3325	0000	\$852.00	\$852.00	\$91.94	\$0.00	\$760.06	89.21%
3325	Medicare - Non-Instructional	11_0000_619000_15718_3325	0000	\$15.00	\$15.00	\$2.90	\$0.00	\$12.10	80.67%
3331	PARS - Instructional	11_0000_121800_15718_3331	0000	\$91.00	\$91.00	\$23.45	\$0.00	\$67.55	74.23%
3411	H & W - Instructional	11_0000_121800_15718_3411	0000	\$39,135.00	\$39,135.00	\$5,557.64	\$0.00	\$33,577.36	85.80%
3431	H & W - Retiree Fund Inst	11_0000_121800_15718_3431	0000	\$8,164.00	\$8,164.00	\$1,443.77	\$0.00	\$6,720.23	82.32%
3435	H & W - Retiree Fund Non-Inst	11_0000_121800_15718_3435	0000	\$0.00	\$0.00	\$125.40	\$0.00	(\$125.40)	
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15718_3435	0000	\$2,129.00	\$2,129.00	\$230.84	\$0.00	\$1,898.16	89.16%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15718_3435	0000	\$37.00	\$37.00	\$7.26	\$0.00	\$29.74	80.38%
3415	H & W - Non-Instructional	11_0000_601000_15718_3415	0000	\$9,787.00	\$9,787.00	\$1,336.43	\$0.00	\$8,450.57	86.34%
3511	SUI - Instructional	11_0000_121800_15718_3511	0000	\$114.00	\$114.00	\$19.90	\$0.00	\$94.10	82.54%
3515	SUI - Non-Instructional	11_0000_121800_15718_3515	0000	\$0.00	\$0.00	\$1.72	\$0.00	(\$1.72)	
3515	SUI - Non-Instructional	11_0000_601000_15718_3515	0000	\$32.00	\$32.00	\$3.15	\$0.00	\$28.85	90.16%
3515	SUI - Non-Instructional	11_0000_619000_15718_3515	0000	\$1.00	\$1.00	\$0.10	\$0.00	\$0.90	90.00%
3611	WCI - Instructional	11_0000_121800_15718_3611	0000	\$5,060.00	\$5,060.00	\$894.91	\$0.00	\$4,165.09	82.31%
3615	WCI - Non-Instructional	11_0000_121800_15718_3615	0000	\$0.00	\$0.00	\$77.74	\$0.00	(\$77.74)	
3615	WCI - Non-Instructional	11_0000_601000_15718_3615	0000	\$1,320.00	\$1,320.00	\$143.07	\$0.00	\$1,176.93	89.16%
3615	WCI - Non-Instructional	11_0000_619000_15718_3615	0000	\$23.00	\$23.00	\$4.50	\$0.00	\$18.50	80.43%
3911	Other Benefits - Instructional	11_0000_121800_15718_3911	0000	\$2,800.00	\$2,800.00	\$693.00	\$2,520.00	(\$413.00)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15718_3915	0000	\$700.00	\$700.00	\$100.98	\$630.00	(\$30.98)	
5300	Inst Dues & Memberships	11_0000_121800_15718_5300	0000	\$400.00	\$400.00	\$200.00	\$0.00	\$200.00	50.00%
5895	Other Licenses & Fees	11_0000_609000_15718_5895	0000	\$4,065.00	\$4,065.00	\$4,065.00	\$0.00	\$0.00	
Total 15718 Occupational Therapy				\$405,172.00	\$405,172.00	\$72,739.43	\$224,637.78	\$107,794.79	26.60%
1110	Contract Instructors	11_0000_122000_15720_1110	0000	\$43,514.00	\$43,514.00	\$8,702.83	\$39,162.42	(\$4,351.25)	
1310	Part-Time Instructors	11_0000_122000_15720_1310	0000	\$16,257.00	\$16,257.00	\$1,693.58	\$6,774.20	\$7,789.22	47.91%
1483	Beyond Contr - Reassigned Time	11_0000_601000_15720_1483	0000	\$2,550.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	100.00%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15720_1483	0000	\$2,550.00	\$2,550.00	\$0.00	\$0.00	\$2,550.00	100.00%
1250	Contract Coordinator	11_0000_619000_15720_1250	0000	\$22,904.00	\$22,904.00	\$4,580.84	\$19,713.78	(\$1,390.62)	
3111	STRS - Instructional	11_0000_122000_15720_3111	0000	\$9,732.00	\$9,732.00	\$1,558.02	\$0.00	\$8,173.98	83.99%
3115	STRS - Non-Instructional	11_0000_601000_15720_3115	0000	\$415.00	\$415.00	\$0.00	\$0.00	\$415.00	100.00%
3115	STRS - Non-Instructional	11_0000_619000_15720_3115	0000	\$4,144.00	\$4,144.00	\$745.76	\$0.00	\$3,398.24	82.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3321	Medicare - Instructional	11_0000_122000_15720_3321	0000	\$879.00	\$879.00	\$152.84	\$0.00	\$726.16	82.61%
3331	PARS - Instructional	11_0000_122000_15720_3331	0000	\$0.00	\$0.00	\$10.74	\$0.00	(\$10.74)	
3325	Medicare - Non-Instructional	11_0000_601000_15720_3325	0000	\$37.00	\$37.00	\$0.00	\$0.00	\$37.00	100.00%
3325	Medicare - Non-Instructional	11_0000_619000_15720_3325	0000	\$376.00	\$376.00	\$67.49	\$0.00	\$308.51	82.05%
3411	H & W - Instructional	11_0000_122000_15720_3411	0000	\$3,545.00	\$3,545.00	\$700.56	\$0.00	\$2,844.44	80.24%
3431	H & W - Retiree Fund Inst	11_0000_122000_15720_3431	0000	\$2,199.00	\$2,199.00	\$383.00	\$0.00	\$1,816.00	82.58%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15720_3435	0000	\$93.00	\$93.00	\$0.00	\$0.00	\$93.00	100.00%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15720_3435	0000	\$941.00	\$941.00	\$169.12	\$0.00	\$771.88	82.03%
3415	H & W - Non-Instructional	11_0000_619000_15720_3415	0000	\$1,785.00	\$1,785.00	\$352.64	\$0.00	\$1,432.36	80.24%
3511	SUI - Instructional	11_0000_122000_15720_3511	0000	\$31.00	\$31.00	\$5.26	\$0.00	\$25.74	83.03%
3515	SUI - Non-Instructional	11_0000_601000_15720_3515	0000	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3515	SUI - Non-Instructional	11_0000_619000_15720_3515	0000	\$14.00	\$14.00	\$2.32	\$0.00	\$11.68	83.43%
3611	WCI - Instructional	11_0000_122000_15720_3611	0000	\$1,364.00	\$1,364.00	\$237.41	\$0.00	\$1,126.59	82.59%
3615	WCI - Non-Instructional	11_0000_601000_15720_3615	0000	\$57.00	\$57.00	\$0.00	\$0.00	\$57.00	100.00%
3615	WCI - Non-Instructional	11_0000_619000_15720_3615	0000	\$582.00	\$582.00	\$104.82	\$0.00	\$477.18	81.99%
3911	Other Benefits - Instructional	11_0000_122000_15720_3911	0000	\$775.00	\$775.00	\$155.04	\$697.77	(\$77.81)	
3915	Other Benefits - Non-Instruct	11_0000_619000_15720_3915	0000	\$390.00	\$390.00	\$78.06	\$351.27	(\$39.33)	
Total 15720 Speech Language Path Asst Prog				\$115,136.00	\$115,136.00	\$19,700.33	\$66,699.44	\$28,736.23	24.96%
1310	Part-Time Instructors	11_0000_122000_19555_1310	0000	\$5,325.00	\$5,325.00	\$0.00	\$6,375.60	(\$1,050.60)	
3111	STRS - Instructional	11_0000_122000_19555_3111	0000	\$867.00	\$867.00	\$0.00	\$0.00	\$867.00	100.00%
3321	Medicare - Instructional	11_0000_122000_19555_3321	0000	\$77.00	\$77.00	\$0.00	\$0.00	\$77.00	100.00%
3431	H & W - Retiree Fund Inst	11_0000_122000_19555_3431	0000	\$193.00	\$193.00	\$0.00	\$0.00	\$193.00	100.00%
3511	SUI - Instructional	11_0000_122000_19555_3511	0000	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3611	WCI - Instructional	11_0000_122000_19555_3611	0000	\$120.00	\$120.00	\$0.00	\$0.00	\$120.00	100.00%
Total 19555 Speech, Lang Path Asst Program				\$6,585.00	\$6,585.00	\$0.00	\$6,375.60	\$209.40	3.18%
1110	Contract Instructors	11_0000_122100_15719_1110	0000	\$183,671.00	\$183,671.00	\$37,303.43	\$167,865.12	(\$21,497.55)	
1310	Part-Time Instructors	11_0000_122100_15719_1310	0000	\$49,347.00	\$49,347.00	\$3,331.46	\$14,059.59	\$31,955.95	64.76%
1313	Beyond Contract-Instructors	11_0000_122100_15719_1313	0000	\$5,200.00	\$5,200.00	\$2,741.51	\$10,710.88	(\$8,252.39)	
1314	Int/Sum-Beyond Contract	11_0000_122100_15719_1314	0000	\$12,929.00	\$12,929.00	\$4,041.90	\$0.00	\$8,887.10	68.74%
1315	Int/Sum-Instructors,Part-Time	11_0000_122100_15719_1315	0000	\$4,163.00	\$4,163.00	\$11,780.28	\$0.00	(\$7,617.28)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15719_1483	0000	\$4,626.00	\$4,626.00	\$0.00	\$0.00	\$4,626.00	100.00%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15719_1483	0000	\$3,470.00	\$3,470.00	\$0.00	\$0.00	\$3,470.00	100.00%
2410	Inst Assistant - Ongoing	11_0000_122100_15719_2410	0000	\$15,136.00	\$15,136.00	\$513.60	\$28,316.64	(\$13,694.24)	
2420	Inst Assistant - Hourly	11_0000_122100_15719_2420	0000	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
3111	STRS - Instructional	11_0000_122100_15719_3111	0000	\$41,565.00	\$41,565.00	\$8,326.20	\$0.00	\$33,238.80	79.97%
3115	STRS - Non-Instructional	11_0000_601000_15719_3115	0000	\$753.00	\$753.00	\$0.00	\$0.00	\$753.00	100.00%
3115	STRS - Non-Instructional	11_0000_619000_15719_3115	0000	\$565.00	\$565.00	\$0.00	\$0.00	\$565.00	100.00%
3211	PERS - Instructional	11_0000_122100_15719_3211	0000	\$2,734.00	\$2,734.00	\$92.77	\$0.00	\$2,641.23	96.61%
3311	OASDHI - Instructional	11_0000_122100_15719_3311	0000	\$938.00	\$938.00	\$31.84	\$0.00	\$906.16	96.61%
3321	Medicare - Instructional	11_0000_122100_15719_3321	0000	\$4,019.00	\$4,019.00	\$875.59	\$0.00	\$3,143.41	78.21%
3331	PARS - Instructional	11_0000_122100_15719_3331	0000	\$39.00	\$39.00	\$104.71	\$0.00	(\$65.71)	
3325	Medicare - Non-Instructional	11_0000_601000_15719_3325	0000	\$67.00	\$67.00	\$0.00	\$0.00	\$67.00	100.00%
3325	Medicare - Non-Instructional	11_0000_619000_15719_3325	0000	\$50.00	\$50.00	\$0.00	\$0.00	\$50.00	100.00%
3411	H & W - Instructional	11_0000_122100_15719_3411	0000	\$31,352.00	\$31,352.00	\$3,956.48	\$0.00	\$27,395.52	87.38%
3431	H & W - Retiree Fund Inst	11_0000_122100_15719_3431	0000	\$10,054.00	\$10,054.00	\$2,192.94	\$0.00	\$7,861.06	78.19%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15719_3435	0000	\$168.00	\$168.00	\$0.00	\$0.00	\$168.00	100.00%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15719_3435	0000	\$126.00	\$126.00	\$0.00	\$0.00	\$126.00	100.00%
3511	SUI - Instructional	11_0000_122100_15719_3511	0000	\$140.00	\$140.00	\$30.19	\$0.00	\$109.81	78.44%
3515	SUI - Non-Instructional	11_0000_601000_15719_3515	0000	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	11_0000_619000_15719_3515	0000	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3611	WCI - Instructional	11_0000_122100_15719_3611	0000	\$6,233.00	\$6,233.00	\$1,359.28	\$0.00	\$4,873.72	78.19%
3615	WCI - Non-Instructional	11_0000_601000_15719_3615	0000	\$104.00	\$104.00	\$0.00	\$0.00	\$104.00	100.00%
3615	WCI - Non-Instructional	11_0000_619000_15719_3615	0000	\$78.00	\$78.00	\$0.00	\$0.00	\$78.00	100.00%
3911	Other Benefits - Instructional	11_0000_122100_15719_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$3,150.00	(\$350.00)	
5300	Inst Dues & Memberships	11_0000_609000_15719_5300	0000	\$1,300.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	100.00%
5895	Other Licenses & Fees	11_0000_609000_15719_5895	0000	\$4,900.00	\$4,900.00	\$0.00	\$0.00	\$4,900.00	100.00%
Total 15719 Pharmacy Technology				\$390,231.00	\$390,231.00	\$77,382.18	\$224,102.23	\$88,746.59	22.74%
1110	Contract Instructors	11_0000_123010_16640_1110	0000	\$1,601,983.00	\$1,601,983.00	\$316,661.60	\$1,433,898.27	(\$148,576.87)	
1310	Part-Time Instructors	11_0000_123010_16640_1310	0000	\$94,024.00	\$94,024.00	\$6,440.03	\$264,606.18	(\$177,022.21)	
1311	Sub Instructors,Short Term	11_0000_123010_16640_1311	0000	\$1,366.00	\$1,366.00	\$0.00	\$0.00	\$1,366.00	100.00%
1313	Beyond Contract-Instructors	11_0000_123010_16640_1313	0000	\$109,814.00	\$109,814.00	\$9,379.54	\$132,713.79	(\$32,279.33)	
1314	Int/Sum-Beyond Contract	11_0000_123010_16640_1314	0000	\$36,882.00	\$36,882.00	\$1,839.82	\$0.00	\$35,042.18	95.01%
1483	Beyond Contr - Reassigned Time	11_0000_601000_16640_1483	0000	\$11,476.00	\$11,476.00	\$1,593.90	\$6,375.52	\$3,506.58	30.56%
1483	Beyond Contr - Reassigned Time	11_0000_619000_16640_1483	0000	\$15,301.00	\$15,301.00	\$1,275.12	\$5,100.40	\$8,925.48	58.33%
1250	Contract Coordinator	11_0000_619000_16640_1250	0000	\$29,793.00	\$29,793.00	\$5,958.66	\$25,913.97	(\$2,079.63)	
3111	STRS - Instructional	11_0000_123010_16640_3111	0000	\$300,215.00	\$300,215.00	\$50,890.06	\$0.00	\$249,324.94	83.05%
3115	STRS - Non-Instructional	11_0000_601000_16640_3115	0000	\$1,868.00	\$1,868.00	\$259.49	\$0.00	\$1,608.51	86.11%
3115	STRS - Non-Instructional	11_0000_619000_16640_3115	0000	\$7,342.00	\$7,342.00	\$1,177.64	\$0.00	\$6,164.36	83.96%
3211	PERS - Instructional	11_0000_123010_16640_3211	0000	\$0.00	\$0.00	\$3,284.04	\$0.00	(\$3,284.04)	
3311	OASDHI - Instructional	11_0000_123010_16640_3311	0000	\$0.00	\$0.00	\$1,148.98	\$0.00	(\$1,148.98)	
3321	Medicare - Instructional	11_0000_123010_16640_3321	0000	\$27,137.00	\$27,137.00	\$4,556.79	\$0.00	\$22,580.21	83.21%
3331	PARS - Instructional	11_0000_123010_16640_3331	0000	\$0.00	\$0.00	\$46.10	\$0.00	(\$46.10)	
3325	Medicare - Non-Instructional	11_0000_601000_16640_3325	0000	\$167.00	\$167.00	\$23.11	\$0.00	\$143.89	86.16%
3325	Medicare - Non-Instructional	11_0000_619000_16640_3325	0000	\$662.00	\$662.00	\$105.98	\$0.00	\$556.02	83.99%
3411	H & W - Instructional	11_0000_123010_16640_3411	0000	\$283,349.00	\$283,349.00	\$53,808.71	\$0.00	\$229,540.29	81.01%
3431	H & W - Retiree Fund Inst	11_0000_123010_16640_3431	0000	\$67,938.00	\$67,938.00	\$12,333.52	\$0.00	\$55,604.48	81.85%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_16640_3435	0000	\$417.00	\$417.00	\$57.86	\$0.00	\$359.14	86.12%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_16640_3435	0000	\$1,655.00	\$1,655.00	\$265.76	\$0.00	\$1,389.24	83.94%
3415	H & W - Non-Instructional	11_0000_619000_16640_3415	0000	\$4,407.00	\$4,407.00	\$870.66	\$0.00	\$3,536.34	80.24%
3511	SUI - Instructional	11_0000_123010_16640_3511	0000	\$936.00	\$936.00	\$169.18	\$0.00	\$766.82	81.93%
3515	SUI - Non-Instructional	11_0000_601000_16640_3515	0000	\$6.00	\$6.00	\$0.80	\$0.00	\$5.20	86.67%
3515	SUI - Non-Instructional	11_0000_619000_16640_3515	0000	\$24.00	\$24.00	\$3.66	\$0.00	\$20.34	84.75%
3611	WCI - Instructional	11_0000_123010_16640_3611	0000	\$42,110.00	\$42,110.00	\$7,644.88	\$0.00	\$34,465.12	81.85%
3615	WCI - Non-Instructional	11_0000_601000_16640_3615	0000	\$286.00	\$286.00	\$35.86	\$0.00	\$250.14	87.46%
3615	WCI - Non-Instructional	11_0000_619000_16640_3615	0000	\$1,025.00	\$1,025.00	\$164.72	\$0.00	\$860.28	83.93%
3911	Other Benefits - Instructional	11_0000_123010_16640_3911	0000	\$27,486.00	\$27,486.00	\$5,448.10	\$24,280.20	(\$2,242.30)	
3915	Other Benefits - Non-Instruct	11_0000_619000_16640_3915	0000	\$437.00	\$437.00	\$87.50	\$393.75	(\$44.25)	
4610	Non-Instructional Supplies	11_0000_601000_16640_4610	0000	\$1,939.00	\$1,939.00	\$235.51	\$1,264.49	\$439.00	22.64%
5300	Inst Dues & Memberships	11_0000_601000_16640_5300	0000	\$1,765.00	\$1,765.00	\$250.00	\$0.00	\$1,515.00	85.84%
5630	Maint Contract - Office Equip	11_0000_601000_16640_5630	0000	\$830.00	\$830.00	\$571.74	\$200.09	\$58.17	7.01%
5631	Maint Contract - Other Equip	11_0000_601000_16640_5631	0000	\$1,256.00	\$1,256.00	\$1,159.00	\$0.00	\$97.00	7.72%
5845	Excess/Copies Useage	11_0000_601000_16640_5845	0000	\$606.00	\$606.00	\$82.06	\$511.70	\$12.24	2.02%
5895	Other Licenses & Fees	11_0000_601000_16640_5895	0000	\$4,786.00	\$4,786.00	\$1,983.00	\$0.00	\$2,803.00	58.57%
5925	Postage	11_0000_619000_16640_5925	0000	\$11.00	\$11.00	\$0.00	\$0.00	\$11.00	100.00%
5940	Reproduction/Printing Expenses	11_0000_619000_16640_5940	0000	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%
Total 16640 Nursing				\$2,679,399.00	\$2,679,399.00	\$489,813.38	\$1,895,258.36	\$294,327.26	10.98%
1110	Contract Instructors	11_0000_125000_16610_1110	0000	\$95,845.00	\$95,845.00	\$19,168.93	\$86,260.05	(\$9,583.98)	
1310	Part-Time Instructors	11_0000_125000_16610_1310	0000	\$12,003.00	\$12,003.00	\$6,121.71	\$34,997.46	(\$29,116.17)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1313	Beyond Contract-Instructors	11_0000_125000_16610_1313	0000	\$20,023.00	\$20,023.00	\$2,537.49	\$20,299.68	(\$2,814.17)	
1314	Int/Sum-Beyond Contract	11_0000_125000_16610_1314	0000	\$0.00	\$0.00	\$4,097.90	\$0.00	(\$4,097.90)	
1315	Int/Sum-Instructors,Part-Time	11_0000_125000_16610_1315	0000	\$0.00	\$0.00	\$10,600.32	\$0.00	(\$10,600.32)	
1483	Beyond Contr - Reassigned Time	11_0000_619000_16610_1483	0000	\$5,100.00	\$5,100.00	\$0.00	\$2,550.20	\$2,549.80	50.00%
2420	Inst Assistant - Hourly	11_0000_125000_16610_2420	0000	\$0.00	\$0.00	\$891.87	\$0.00	(\$891.87)	
3111	STRS - Instructional	11_0000_125000_16610_3111	0000	\$20,818.00	\$20,818.00	\$6,923.30	\$0.00	\$13,894.70	66.74%
3115	STRS - Non-Instructional	11_0000_619000_16610_3115	0000	\$830.00	\$830.00	\$0.00	\$0.00	\$830.00	100.00%
3211	PERS - Instructional	11_0000_125000_16610_3211	0000	\$0.00	\$0.00	(\$62.36)	\$0.00	\$62.36	
3311	OASDHI - Instructional	11_0000_125000_16610_3311	0000	\$0.00	\$0.00	(\$21.40)	\$0.00	\$21.40	
3321	Medicare - Instructional	11_0000_125000_16610_3321	0000	\$1,880.00	\$1,880.00	\$608.18	\$0.00	\$1,271.82	67.65%
3331	PARS - Instructional	11_0000_125000_16610_3331	0000	\$0.00	\$0.00	\$16.09	\$0.00	(\$16.09)	
3325	Medicare - Non-Instructional	11_0000_619000_16610_3325	0000	\$74.00	\$74.00	\$0.00	\$0.00	\$74.00	100.00%
3411	H & W - Instructional	11_0000_125000_16610_3411	0000	\$28,455.00	\$28,455.00	\$5,621.10	\$0.00	\$22,833.90	80.25%
3431	H & W - Retiree Fund Inst	11_0000_125000_16610_3431	0000	\$4,707.00	\$4,707.00	\$1,588.81	\$0.00	\$3,118.19	66.25%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_16610_3435	0000	\$185.00	\$185.00	\$0.00	\$0.00	\$185.00	100.00%
3511	SUI - Instructional	11_0000_125000_16610_3511	0000	\$65.00	\$65.00	\$21.00	\$0.00	\$44.00	67.69%
3515	SUI - Non-Instructional	11_0000_619000_16610_3515	0000	\$3.00	\$3.00	\$0.00	\$0.00	\$3.00	100.00%
3611	WCI - Instructional	11_0000_125000_16610_3611	0000	\$2,918.00	\$2,918.00	\$984.80	\$0.00	\$1,933.20	66.25%
3615	WCI - Non-Instructional	11_0000_619000_16610_3615	0000	\$115.00	\$115.00	\$0.00	\$0.00	\$115.00	100.00%
3911	Other Benefits - Instructional	11_0000_125000_16610_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
Total 16610 Emergency Medical Technician				\$194,771.00	\$194,771.00	\$59,447.74	\$145,682.39	(\$10,359.13)	
1315	Int/Sum-Instructors,Part-Time	11_0000_130100_15714_1315	0000	\$0.00	\$0.00	\$3,469.50	\$0.00	(\$3,469.50)	
1315	Int/Sum-Instructors,Part-Time	11_0000_130300_15714_1315	0000	\$0.00	\$0.00	\$3,469.50	\$949.19	(\$4,418.69)	
1315	Int/Sum-Instructors,Part-Time	11_0000_130600_15714_1315	0000	\$3,082.00	\$3,082.00	\$0.00	\$0.00	\$3,082.00	100.00%
1310	Part-Time Instructors	11_0000_130300_15714_1310	0000	\$29,350.00	\$29,350.00	\$4,874.06	\$18,726.10	\$5,749.84	19.59%
1310	Part-Time Instructors	11_0000_130330_15714_1310	0000	\$0.00	\$0.00	\$0.00	\$6,375.60	(\$6,375.60)	
1310	Part-Time Instructors	11_0000_130600_15714_1310	0000	\$29,374.00	\$29,374.00	\$3,634.21	\$19,056.13	\$6,683.66	22.75%
1313	Beyond Contract-Instructors	11_0000_130300_15714_1313	0000	\$6,200.00	\$6,200.00	\$620.70	\$2,486.72	\$3,092.58	49.88%
1313	Beyond Contract-Instructors	11_0000_130600_15714_1313	0000	\$7,826.00	\$7,826.00	\$0.00	\$0.00	\$7,826.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_130300_15714_1314	0000	\$5,608.00	\$5,608.00	\$4,122.80	\$5,497.05	(\$4,011.85)	
1314	Int/Sum-Beyond Contract	11_0000_130600_15714_1314	0000	\$15,456.00	\$15,456.00	\$2,629.80	\$10,519.52	\$2,306.68	14.92%
1110	Contract Instructors	11_0000_130300_15714_1110	0000	\$85,101.00	\$85,101.00	\$17,020.19	\$76,590.72	(\$8,509.91)	
1110	Contract Instructors	11_0000_130600_15714_1110	0000	\$93,115.00	\$93,115.00	\$18,622.92	\$83,803.05	(\$9,310.97)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15714_1483	0000	\$6,079.00	\$6,079.00	\$757.85	\$3,039.56	\$2,281.59	37.53%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15714_1483	0000	\$2,432.00	\$2,432.00	\$303.98	\$1,215.84	\$912.18	37.51%
1480	Part-Time Reassigned Time	11_0000_602000_15714_1480	0000	\$815.00	\$815.00	\$0.00	\$0.00	\$815.00	100.00%
1480	Part-Time Reassigned Time	11_0000_619000_15714_1480	0000	\$1,122.00	\$1,122.00	\$0.00	\$0.00	\$1,122.00	100.00%
3111	STRS - Instructional	11_0000_130100_15714_3111	0000	\$0.00	\$0.00	\$564.83	\$0.00	(\$564.83)	
3111	STRS - Instructional	11_0000_130300_15714_3111	0000	\$20,556.00	\$20,556.00	\$4,543.29	\$0.00	\$16,012.71	77.90%
3111	STRS - Instructional	11_0000_130600_15714_3111	0000	\$24,234.00	\$24,234.00	\$3,769.16	\$0.00	\$20,464.84	84.45%
3115	STRS - Non-Instructional	11_0000_601000_15714_3115	0000	\$989.00	\$989.00	\$123.38	\$0.00	\$865.62	87.52%
3115	STRS - Non-Instructional	11_0000_602000_15714_3115	0000	\$133.00	\$133.00	\$0.00	\$0.00	\$133.00	100.00%
3115	STRS - Non-Instructional	11_0000_619000_15714_3115	0000	\$578.00	\$578.00	\$49.49	\$0.00	\$528.51	91.44%
3321	Medicare - Instructional	11_0000_130100_15714_3321	0000	\$0.00	\$0.00	\$50.31	\$0.00	(\$50.31)	
3321	Medicare - Instructional	11_0000_130300_15714_3321	0000	\$1,857.00	\$1,857.00	\$427.49	\$0.00	\$1,429.51	76.98%
3321	Medicare - Instructional	11_0000_130600_15714_3321	0000	\$2,185.00	\$2,185.00	\$350.09	\$0.00	\$1,834.91	83.98%
3331	PARS - Instructional	11_0000_130300_15714_3331	0000	\$0.00	\$0.00	\$28.60	\$0.00	(\$28.60)	
3331	PARS - Instructional	11_0000_130600_15714_3331	0000	\$0.00	\$0.00	\$22.56	\$0.00	(\$22.56)	
3325	Medicare - Non-Instructional	11_0000_601000_15714_3325	0000	\$88.00	\$88.00	\$10.40	\$0.00	\$77.60	88.18%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3325	Medicare - Non-Instructional	11_0000_602000_15714_3325	0000	\$12.00	\$12.00	\$0.00	\$0.00	\$12.00	100.00%
3325	Medicare - Non-Instructional	11_0000_619000_15714_3325	0000	\$52.00	\$52.00	\$4.17	\$0.00	\$47.83	91.98%
3431	H & W - Retiree Fund Inst	11_0000_130100_15714_3431	0000	\$0.00	\$0.00	\$125.94	\$0.00	(\$125.94)	
3431	H & W - Retiree Fund Inst	11_0000_130300_15714_3431	0000	\$4,648.00	\$4,648.00	\$1,105.60	\$0.00	\$3,542.40	76.21%
3431	H & W - Retiree Fund Inst	11_0000_130600_15714_3431	0000	\$5,468.00	\$5,468.00	\$916.11	\$0.00	\$4,551.89	83.25%
3411	H & W - Instructional	11_0000_130300_15714_3411	0000	\$25,015.00	\$25,015.00	\$4,942.96	\$0.00	\$20,072.04	80.24%
3411	H & W - Instructional	11_0000_130600_15714_3411	0000	\$23,409.00	\$23,409.00	\$4,624.54	\$0.00	\$18,784.46	80.24%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15714_3435	0000	\$221.00	\$221.00	\$27.51	\$0.00	\$193.49	87.55%
3435	H & W - Retiree Fund Non-Inst	11_0000_602000_15714_3435	0000	\$30.00	\$30.00	\$0.00	\$0.00	\$30.00	100.00%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15714_3435	0000	\$129.00	\$129.00	\$11.04	\$0.00	\$117.96	91.44%
3511	SUI - Instructional	11_0000_130100_15714_3511	0000	\$0.00	\$0.00	\$1.73	\$0.00	(\$1.73)	
3511	SUI - Instructional	11_0000_130300_15714_3511	0000	\$65.00	\$65.00	\$14.73	\$0.00	\$50.27	77.34%
3511	SUI - Instructional	11_0000_130600_15714_3511	0000	\$76.00	\$76.00	\$12.05	\$0.00	\$63.95	84.14%
3515	SUI - Non-Instructional	11_0000_601000_15714_3515	0000	\$3.00	\$3.00	\$0.36	\$0.00	\$2.64	88.00%
3515	SUI - Non-Instructional	11_0000_602000_15714_3515	0000	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3515	SUI - Non-Instructional	11_0000_619000_15714_3515	0000	\$2.00	\$2.00	\$0.15	\$0.00	\$1.85	92.50%
3611	WCI - Instructional	11_0000_130100_15714_3611	0000	\$0.00	\$0.00	\$78.06	\$0.00	(\$78.06)	
3611	WCI - Instructional	11_0000_130300_15714_3611	0000	\$2,881.00	\$2,881.00	\$685.30	\$0.00	\$2,195.70	76.21%
3611	WCI - Instructional	11_0000_130600_15714_3611	0000	\$3,390.00	\$3,390.00	\$567.85	\$0.00	\$2,822.15	83.25%
3615	WCI - Non-Instructional	11_0000_601000_15714_3615	0000	\$137.00	\$137.00	\$17.05	\$0.00	\$119.95	87.55%
3615	WCI - Non-Instructional	11_0000_602000_15714_3615	0000	\$18.00	\$18.00	\$0.00	\$0.00	\$18.00	100.00%
3615	WCI - Non-Instructional	11_0000_619000_15714_3615	0000	\$80.00	\$80.00	\$6.84	\$0.00	\$73.16	91.45%
3911	Other Benefits - Instructional	11_0000_130300_15714_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
3911	Other Benefits - Instructional	11_0000_130600_15714_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
4520	Repair & Replacement Parts	11_0000_130100_15714_4520	0000	\$674.00	\$674.00	\$0.00	\$0.00	\$674.00	100.00%
Total 15714 Family & Consumer Studies				\$405,991.00	\$405,991.00	\$83,307.10	\$231,409.48	\$91,274.42	22.48%
1310	Part-Time Instructors	11_0000_140100_15175_1310	0000	\$0.00	\$0.00	\$0.00	\$3,825.36	(\$3,825.36)	
1310	Part-Time Instructors	11_0000_140200_15175_1310	0000	\$0.00	\$0.00	\$5,981.15	\$66,034.00	(\$72,015.15)	
1313	Beyond Contract-Instructors	11_0000_140200_15175_1313	0000	\$10,492.00	\$10,492.00	\$1,593.90	\$5,100.40	\$3,797.70	36.20%
1314	Int/Sum-Beyond Contract	11_0000_140200_15175_1314	0000	\$7,683.00	\$7,683.00	\$18,627.03	\$0.00	(\$10,944.03)	
1315	Int/Sum-Instructors,Part-Time	11_0000_140200_15175_1315	0000	\$0.00	\$0.00	\$3,469.50	\$2,428.77	(\$5,898.27)	
1110	Contract Instructors	11_0000_140200_15175_1110	0000	\$204,364.00	\$204,364.00	\$40,872.78	\$181,630.89	(\$18,139.67)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15175_1483	0000	\$6,376.00	\$6,376.00	\$796.95	\$3,187.76	\$2,391.29	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15175_1483	0000	\$19,127.00	\$19,127.00	\$2,390.85	\$9,563.28	\$7,172.87	37.50%
3111	STRS - Instructional	11_0000_140200_15175_3111	0000	\$36,231.00	\$36,231.00	\$10,598.49	\$0.00	\$25,632.51	70.75%
3115	STRS - Non-Instructional	11_0000_601000_15175_3115	0000	\$1,038.00	\$1,038.00	\$129.74	\$0.00	\$908.26	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15175_3115	0000	\$3,114.00	\$3,114.00	\$389.23	\$0.00	\$2,724.77	87.50%
3321	Medicare - Instructional	11_0000_140200_15175_3321	0000	\$3,282.00	\$3,282.00	\$835.87	\$0.00	\$2,446.13	74.53%
3331	PARS - Instructional	11_0000_140200_15175_3331	0000	\$0.00	\$0.00	\$70.75	\$0.00	(\$70.75)	
3325	Medicare - Non-Instructional	11_0000_601000_15175_3325	0000	\$93.00	\$93.00	\$0.00	\$0.00	\$93.00	100.00%
3325	Medicare - Non-Instructional	11_0000_619000_15175_3325	0000	\$277.00	\$277.00	\$13.85	\$0.00	\$263.15	95.00%
3411	H & W - Instructional	11_0000_140200_15175_3411	0000	\$43,928.00	\$43,928.00	\$8,676.92	\$0.00	\$35,251.08	80.25%
3431	H & W - Retiree Fund Inst	11_0000_140200_15175_3431	0000	\$8,209.00	\$8,209.00	\$2,586.14	\$0.00	\$5,622.86	68.50%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15175_3435	0000	\$231.00	\$231.00	\$28.93	\$0.00	\$202.07	87.48%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15175_3435	0000	\$694.00	\$694.00	\$86.79	\$0.00	\$607.21	87.49%
3511	SUI - Instructional	11_0000_140200_15175_3511	0000	\$116.00	\$116.00	\$35.58	\$0.00	\$80.42	69.33%
3515	SUI - Non-Instructional	11_0000_601000_15175_3515	0000	\$3.00	\$3.00	\$0.40	\$0.00	\$2.60	86.67%
3515	SUI - Non-Instructional	11_0000_619000_15175_3515	0000	\$10.00	\$10.00	\$1.20	\$0.00	\$8.80	88.00%
3611	WCI - Instructional	11_0000_140200_15175_3611	0000	\$5,089.00	\$5,089.00	\$1,602.97	\$0.00	\$3,486.03	68.50%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	11_0000_601000_15175_3615	0000	\$144.00	\$144.00	\$17.93	\$0.00	\$126.07	87.55%
3615	WCI - Non-Instructional	11_0000_619000_15175_3615	0000	\$430.00	\$430.00	\$53.80	\$0.00	\$376.20	87.49%
3911	Other Benefits - Instructional	11_0000_140200_15175_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$3,150.00	(\$350.00)	
Total 15175 Paralegal				\$354,431.00	\$354,431.00	\$99,560.75	\$274,920.46	(\$20,050.21)	
1110	Contract Instructors	11_0000_150100_15620_1110	0000	\$1,499,574.00	\$1,499,574.00	\$317,361.60	\$1,409,207.49	(\$226,995.09)	
1310	Part-Time Instructors	11_0000_150100_15620_1310	0000	\$578,274.00	\$578,274.00	\$87,943.29	\$1,138,596.79	(\$648,266.08)	
1313	Beyond Contract-Instructors	11_0000_150100_15620_1313	0000	\$164,965.00	\$164,965.00	\$21,740.04	\$86,383.36	\$56,841.60	34.46%
1314	Int/Sum-Beyond Contract	11_0000_150100_15620_1314	0000	\$170,950.00	\$170,950.00	\$94,927.55	\$76,452.80	(\$430.35)	
1315	Int/Sum-Instructors,Part-Time	11_0000_150100_15620_1315	0000	\$108,024.00	\$108,024.00	\$35,865.32	\$0.00	\$72,158.68	66.80%
1280	Contract - Reassigned Time	11_0000_601000_15620_1280	0000	\$11,998.00	\$11,998.00	\$10,027.97	\$50,524.83	(\$48,554.80)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15620_1483	0000	\$14,353.00	\$14,353.00	\$926.69	\$3,706.76	\$9,719.55	67.72%
3111	STRS - Instructional	11_0000_150100_15620_3111	0000	\$410,547.00	\$410,547.00	\$89,552.15	\$0.00	\$320,994.85	78.19%
3115	STRS - Non-Instructional	11_0000_601000_15620_3115	0000	\$4,289.00	\$4,289.00	\$1,783.42	\$0.00	\$2,505.58	58.42%
3321	Medicare - Instructional	11_0000_150100_15620_3321	0000	\$36,973.00	\$36,973.00	\$8,161.87	\$0.00	\$28,811.13	77.92%
3331	PARS - Instructional	11_0000_150100_15620_3331	0000	\$0.00	\$0.00	\$82.27	\$0.00	(\$82.27)	
3325	Medicare - Non-Instructional	11_0000_601000_15620_3325	0000	\$386.00	\$386.00	\$159.24	\$0.00	\$226.76	58.75%
3411	H & W - Instructional	11_0000_150100_15620_3411	0000	\$300,823.00	\$300,823.00	\$65,145.42	\$0.00	\$235,677.58	78.34%
3431	H & W - Retiree Fund Inst	11_0000_150100_15620_3431	0000	\$92,557.00	\$92,557.00	\$20,459.60	\$0.00	\$72,097.40	77.90%
3435	H & W - Retiree Fund Non-Inst	11_0000_150100_15620_3435	0000	\$0.00	\$0.00	\$3.81	\$0.00	(\$3.81)	
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15620_3435	0000	\$965.00	\$965.00	\$401.04	\$0.00	\$563.96	58.44%
3415	H & W - Non-Instructional	11_0000_601000_15620_3415	0000	\$3,329.00	\$3,329.00	\$2,181.15	\$0.00	\$1,147.85	34.48%
3511	SUI - Instructional	11_0000_150100_15620_3511	0000	\$1,275.00	\$1,275.00	\$281.55	\$0.00	\$993.45	77.92%
3515	SUI - Non-Instructional	11_0000_601000_15620_3515	0000	\$14.00	\$14.00	\$5.48	\$0.00	\$8.52	60.86%
3611	WCI - Instructional	11_0000_150100_15620_3611	0000	\$57,370.00	\$57,370.00	\$12,684.07	\$0.00	\$44,685.93	77.89%
3615	WCI - Non-Instructional	11_0000_601000_15620_3615	0000	\$598.00	\$598.00	\$248.59	\$0.00	\$349.41	58.43%
3911	Other Benefits - Instructional	11_0000_150100_15620_3911	0000	\$28,001.00	\$28,001.00	\$5,891.88	\$26,011.62	(\$3,902.50)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15620_3915	0000	\$233.00	\$233.00	\$93.28	\$524.43	(\$384.71)	
Total 15620 English				\$3,485,498.00	\$3,485,498.00	\$775,927.28	\$2,791,408.08	(\$81,837.36)	
1110	Contract Instructors	11_0000_150600_15545_1110	0000	\$652,187.00	\$652,187.00	\$130,437.87	\$586,969.20	(\$65,220.07)	
1310	Part-Time Instructors	11_0000_150600_15545_1310	0000	\$131,714.00	\$131,714.00	\$14,262.64	\$164,600.22	(\$47,148.86)	
1310	Part-Time Instructors	11_0000_493086_15545_1310	0000	\$21,315.00	\$21,315.00	\$0.00	\$0.00	\$21,315.00	100.00%
1311	Sub Instructors,Short Term	11_0000_150600_15545_1311	0000	\$0.00	\$0.00	\$3,935.32	\$0.00	(\$3,935.32)	
1313	Beyond Contract-Instructors	11_0000_150600_15545_1313	0000	\$20,900.00	\$20,900.00	\$2,691.10	\$10,764.68	\$7,444.22	35.62%
1314	Int/Sum-Beyond Contract	11_0000_150600_15545_1314	0000	\$43,000.00	\$43,000.00	\$27,316.44	\$14,960.46	\$723.10	1.68%
1315	Int/Sum-Instructors,Part-Time	11_0000_150600_15545_1315	0000	\$25,750.00	\$25,750.00	\$10,408.50	\$20,495.80	(\$5,154.30)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15545_1483	0000	\$11,565.00	\$11,565.00	\$1,445.63	\$11,565.53	(\$1,446.16)	
3111	STRS - Instructional	11_0000_150600_15545_3111	0000	\$128,750.00	\$128,750.00	\$26,706.22	\$0.00	\$102,043.78	79.26%
3111	STRS - Instructional	11_0000_493086_15545_3111	0000	\$3,470.00	\$3,470.00	\$0.00	\$0.00	\$3,470.00	100.00%
3115	STRS - Non-Instructional	11_0000_601000_15545_3115	0000	\$1,883.00	\$1,883.00	\$235.35	\$0.00	\$1,647.65	87.50%
3211	PERS - Instructional	11_0000_150600_15545_3211	0000	\$14,941.00	\$14,941.00	\$3,934.03	\$0.00	\$11,006.97	73.67%
3311	OASDHI - Instructional	11_0000_150600_15545_3311	0000	\$5,238.00	\$5,238.00	\$1,425.88	\$0.00	\$3,812.12	72.78%
3321	Medicare - Instructional	11_0000_150600_15545_3321	0000	\$12,854.00	\$12,854.00	\$2,773.17	\$0.00	\$10,080.83	78.43%
3321	Medicare - Instructional	11_0000_493086_15545_3321	0000	\$309.00	\$309.00	\$0.00	\$0.00	\$309.00	100.00%
3331	PARS - Instructional	11_0000_150600_15545_3331	0000	\$0.00	\$0.00	\$30.69	\$0.00	(\$30.69)	
3325	Medicare - Non-Instructional	11_0000_601000_15545_3325	0000	\$168.00	\$168.00	\$20.96	\$0.00	\$147.04	87.52%
3411	H & W - Instructional	11_0000_150600_15545_3411	0000	\$130,126.00	\$130,126.00	\$25,707.10	\$0.00	\$104,418.90	80.24%
3431	H & W - Retiree Fund Inst	11_0000_150600_15545_3431	0000	\$32,161.00	\$32,161.00	\$6,951.51	\$0.00	\$25,209.49	78.39%
3431	H & W - Retiree Fund Inst	11_0000_493086_15545_3431	0000	\$774.00	\$774.00	\$0.00	\$0.00	\$774.00	100.00%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15545_3435	0000	\$420.00	\$420.00	\$52.48	\$0.00	\$367.52	87.50%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3511	SUI - Instructional	11_0000_150600_15545_3511	0000	\$449.00	\$449.00	\$95.68	\$0.00	\$353.32	78.69%
3511	SUI - Instructional	11_0000_493086_15545_3511	0000	\$11.00	\$11.00	\$0.00	\$0.00	\$11.00	100.00%
3515	SUI - Non-Instructional	11_0000_601000_15545_3515	0000	\$6.00	\$6.00	\$0.72	\$0.00	\$5.28	88.00%
3611	WCI - Instructional	11_0000_150600_15545_3611	0000	\$19,939.00	\$19,939.00	\$4,308.85	\$0.00	\$15,630.15	78.39%
3611	WCI - Instructional	11_0000_493086_15545_3611	0000	\$480.00	\$480.00	\$0.00	\$0.00	\$480.00	100.00%
3615	WCI - Non-Instructional	11_0000_601000_15545_3615	0000	\$260.00	\$260.00	\$32.53	\$0.00	\$227.47	87.49%
3911	Other Benefits - Instructional	11_0000_150600_15545_3911	0000	\$12,250.00	\$12,250.00	\$2,450.00	\$11,025.00	(\$1,225.00)	
Total 15545 Communications Studies Instr				\$1,270,920.00	\$1,270,920.00	\$265,222.67	\$820,380.89	\$185,316.44	14.58%
1110	Contract Instructors	11_0000_150900_15660_1110	0000	\$204,804.00	\$204,804.00	\$39,904.72	\$176,119.20	(\$11,219.92)	
1310	Part-Time Instructors	11_0000_150900_15660_1310	0000	\$48,000.00	\$48,000.00	\$3,845.58	\$111,016.24	(\$66,861.82)	
1313	Beyond Contract-Instructors	11_0000_150900_15660_1313	0000	\$19,325.00	\$19,325.00	\$5,100.48	\$20,401.64	(\$6,177.12)	
1314	Int/Sum-Beyond Contract	11_0000_150900_15660_1314	0000	\$22,000.00	\$22,000.00	\$14,172.30	\$5,669.16	\$2,158.54	9.81%
1315	Int/Sum-Instructors,Part-Time	11_0000_150900_15660_1315	0000	\$19,486.00	\$19,486.00	\$19,569.57	\$0.00	(\$83.57)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15660_1483	0000	\$5,100.00	\$5,100.00	\$637.56	\$2,550.20	\$1,912.24	37.49%
3111	STRS - Instructional	11_0000_150900_15660_3111	0000	\$51,057.00	\$51,057.00	\$13,446.08	\$0.00	\$37,610.92	73.66%
3115	STRS - Non-Instructional	11_0000_601000_15660_3115	0000	\$830.00	\$830.00	\$103.79	\$0.00	\$726.21	87.50%
3321	Medicare - Instructional	11_0000_150900_15660_3321	0000	\$4,601.00	\$4,601.00	\$1,197.38	\$0.00	\$3,403.62	73.98%
3325	Medicare - Non-Instructional	11_0000_601000_15660_3325	0000	\$74.00	\$74.00	\$9.23	\$0.00	\$64.77	87.53%
3411	H & W - Instructional	11_0000_150900_15660_3411	0000	\$44,022.00	\$44,022.00	\$7,648.96	\$0.00	\$36,373.04	82.62%
3431	H & W - Retiree Fund Inst	11_0000_150900_15660_3431	0000	\$11,513.00	\$11,513.00	\$3,023.50	\$0.00	\$8,489.50	73.74%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15660_3435	0000	\$185.00	\$185.00	\$23.14	\$0.00	\$161.86	87.49%
3511	SUI - Instructional	11_0000_150900_15660_3511	0000	\$159.00	\$159.00	\$41.28	\$0.00	\$117.72	74.04%
3515	SUI - Non-Instructional	11_0000_601000_15660_3515	0000	\$3.00	\$3.00	\$0.32	\$0.00	\$2.68	89.33%
3611	WCI - Instructional	11_0000_150900_15660_3611	0000	\$7,137.00	\$7,137.00	\$1,874.09	\$0.00	\$5,262.91	73.74%
3615	WCI - Non-Instructional	11_0000_601000_15660_3615	0000	\$115.00	\$115.00	\$14.35	\$0.00	\$100.65	87.52%
3911	Other Benefits - Instructional	11_0000_150900_15660_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$3,150.00	(\$350.00)	
Total 15660 Philosophy				\$441,911.00	\$441,911.00	\$111,312.33	\$318,906.44	\$11,692.23	2.65%
1110	Contract Instructors	11_0000_152000_15675_1110	0000	\$194,735.00	\$194,735.00	\$38,947.25	\$175,262.13	(\$19,474.38)	
1310	Part-Time Instructors	11_0000_152000_15675_1310	0000	\$55,000.00	\$55,000.00	\$4,423.82	\$21,338.52	\$29,237.66	53.16%
1313	Beyond Contract-Instructors	11_0000_152000_15675_1313	0000	\$13,781.00	\$13,781.00	\$637.56	\$15,301.22	(\$2,157.78)	
1314	Int/Sum-Beyond Contract	11_0000_152000_15675_1314	0000	\$11,024.00	\$11,024.00	\$2,834.46	\$5,669.16	\$2,520.38	22.86%
1280	Contract - Reassigned Time	11_0000_601000_15675_1280	0000	\$15,716.00	\$15,716.00	\$3,143.20	\$14,144.40	(\$1,571.60)	
1280	Contract - Reassigned Time	11_0000_619000_15675_1280	0000	\$2,947.00	\$2,947.00	\$589.36	\$2,652.12	(\$294.48)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15675_1483	0000	\$5,100.00	\$5,100.00	\$0.00	\$0.00	\$5,100.00	100.00%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15675_1483	0000	\$1,275.00	\$1,275.00	\$159.39	\$637.56	\$478.05	37.49%
3111	STRS - Instructional	11_0000_152000_15675_3111	0000	\$44,695.00	\$44,695.00	\$7,329.47	\$0.00	\$37,365.53	83.60%
3115	STRS - Non-Instructional	11_0000_601000_15675_3115	0000	\$3,389.00	\$3,389.00	\$511.72	\$0.00	\$2,877.28	84.90%
3115	STRS - Non-Instructional	11_0000_619000_15675_3115	0000	\$688.00	\$688.00	\$121.89	\$0.00	\$566.11	82.28%
3321	Medicare - Instructional	11_0000_152000_15675_3321	0000	\$4,027.00	\$4,027.00	\$688.00	\$0.00	\$3,339.00	82.92%
3325	Medicare - Non-Instructional	11_0000_601000_15675_3325	0000	\$306.00	\$306.00	\$46.40	\$0.00	\$259.60	84.84%
3325	Medicare - Non-Instructional	11_0000_619000_15675_3325	0000	\$62.00	\$62.00	\$11.01	\$0.00	\$50.99	82.24%
3411	H & W - Instructional	11_0000_152000_15675_3411	0000	\$44,060.00	\$44,060.00	\$8,704.44	\$0.00	\$35,355.56	80.24%
3431	H & W - Retiree Fund Inst	11_0000_152000_15675_3431	0000	\$10,081.00	\$10,081.00	\$1,723.40	\$0.00	\$8,357.60	82.90%
3415	H & W - Non-Instructional	11_0000_601000_15675_3415	0000	\$3,747.00	\$3,747.00	\$740.30	\$0.00	\$3,006.70	80.24%
3415	H & W - Non-Instructional	11_0000_619000_15675_3415	0000	\$703.00	\$703.00	\$138.80	\$0.00	\$564.20	80.26%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15675_3435	0000	\$766.00	\$766.00	\$116.14	\$0.00	\$649.86	84.84%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15675_3435	0000	\$155.00	\$155.00	\$27.57	\$0.00	\$127.43	82.21%
3511	SUI - Instructional	11_0000_152000_15675_3511	0000	\$139.00	\$139.00	\$23.73	\$0.00	\$115.27	82.93%
3515	SUI - Non-Instructional	11_0000_601000_15675_3515	0000	\$11.00	\$11.00	\$1.60	\$0.00	\$9.40	85.45%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	11_0000_619000_15675_3515	0000	\$2.00	\$2.00	\$0.38	\$0.00	\$1.62	81.00%
3611	WCI - Instructional	11_0000_152000_15675_3611	0000	\$6,249.00	\$6,249.00	\$1,068.25	\$0.00	\$5,180.75	82.91%
3615	WCI - Non-Instructional	11_0000_601000_15675_3615	0000	\$475.00	\$475.00	\$71.98	\$0.00	\$403.02	84.85%
3615	WCI - Non-Instructional	11_0000_619000_15675_3615	0000	\$96.00	\$96.00	\$17.09	\$0.00	\$78.91	82.20%
3911	Other Benefits - Instructional	11_0000_152000_15675_3911	0000	\$3,168.00	\$3,168.00	\$633.50	\$2,850.75	(\$316.25)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15675_3915	0000	\$280.00	\$280.00	\$56.00	\$252.00	(\$28.00)	
3915	Other Benefits - Non-Instruct	11_0000_619000_15675_3915	0000	\$52.00	\$52.00	\$10.50	\$47.25	(\$5.75)	
Total 15675 Reading				\$422,729.00	\$422,729.00	\$72,777.21	\$238,155.11	\$111,796.68	26.45%
1313	Beyond Contract-Instructors	11_0000_160100_15905_1313	0000	\$3,399.00	\$3,399.00	\$425.04	\$5,100.38	(\$2,126.42)	
3111	STRS - Instructional	11_0000_160100_15905_3111	0000	\$553.00	\$553.00	\$69.20	\$0.00	\$483.80	87.49%
3321	Medicare - Instructional	11_0000_160100_15905_3321	0000	\$49.00	\$49.00	\$6.15	\$0.00	\$42.85	87.45%
3431	H & W - Retiree Fund Inst	11_0000_160100_15905_3431	0000	\$123.00	\$123.00	\$15.43	\$0.00	\$107.57	87.46%
3511	SUI - Instructional	11_0000_160100_15905_3511	0000	\$2.00	\$2.00	\$0.21	\$0.00	\$1.79	89.50%
3611	WCI - Instructional	11_0000_160100_15905_3611	0000	\$76.00	\$76.00	\$9.56	\$0.00	\$66.44	87.42%
Total 15905 Library Information Studies				\$4,202.00	\$4,202.00	\$525.59	\$5,100.38	(\$1,423.97)	
1310	Part-Time Instructors	11_0000_160200_15910_1310	0000	\$6,968.00	\$6,968.00	\$1,645.20	\$6,580.92	(\$1,258.12)	
1313	Beyond Contract-Instructors	11_0000_160200_15910_1313	0000	\$6,778.00	\$6,778.00	\$1,058.65	\$7,294.98	(\$1,575.63)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15910_1483	0000	\$12,396.00	\$12,396.00	\$1,115.73	\$10,660.54	\$619.73	5.00%
3111	STRS - Instructional	11_0000_160200_15910_3111	0000	\$2,238.00	\$2,238.00	\$172.35	\$0.00	\$2,065.65	92.30%
3115	STRS - Non-Instructional	11_0000_601000_15910_3115	0000	\$2,018.00	\$2,018.00	\$181.64	\$0.00	\$1,836.36	91.00%
3321	Medicare - Instructional	11_0000_160200_15910_3321	0000	\$199.00	\$199.00	\$39.19	\$0.00	\$159.81	80.31%
3331	PARS - Instructional	11_0000_160200_15910_3331	0000	\$0.00	\$0.00	\$21.39	\$0.00	(\$21.39)	
3325	Medicare - Non-Instructional	11_0000_601000_15910_3325	0000	\$180.00	\$180.00	\$16.16	\$0.00	\$163.84	91.02%
3431	H & W - Retiree Fund Inst	11_0000_160200_15910_3431	0000	\$499.00	\$499.00	\$98.15	\$0.00	\$400.85	80.33%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15910_3435	0000	\$450.00	\$450.00	\$40.50	\$0.00	\$409.50	91.00%
3511	SUI - Instructional	11_0000_160200_15910_3511	0000	\$7.00	\$7.00	\$1.35	\$0.00	\$5.65	80.71%
3515	SUI - Non-Instructional	11_0000_601000_15910_3515	0000	\$6.00	\$6.00	\$0.56	\$0.00	\$5.44	90.67%
3611	WCI - Instructional	11_0000_160200_15910_3611	0000	\$309.00	\$309.00	\$60.84	\$0.00	\$248.16	80.31%
3615	WCI - Non-Instructional	11_0000_601000_15910_3615	0000	\$279.00	\$279.00	\$25.10	\$0.00	\$253.90	91.00%
Total 15910 Library Technology				\$32,327.00	\$32,327.00	\$4,476.81	\$24,536.44	\$3,313.75	10.25%
1110	Contract Instructors	11_0000_170100_16201_1110	0000	\$2,219,775.00	\$2,219,775.00	\$429,799.57	\$1,928,677.14	(\$138,701.71)	
1110	Contract Instructors	11_0000_170200_16201_1110	0000	\$119,740.00	\$119,740.00	\$15,353.09	\$71,384.13	\$33,002.78	27.56%
1310	Part-Time Instructors	11_0000_170100_16201_1310	0000	\$857,656.00	\$857,656.00	\$98,912.89	\$760,718.79	(\$1,975.68)	
1310	Part-Time Instructors	11_0000_170200_16201_1310	0000	\$61,034.00	\$61,034.00	\$7,668.36	\$71,478.36	(\$18,112.72)	
1311	Sub Instructors,Short Term	11_0000_170100_16201_1311	0000	\$0.00	\$0.00	\$1,329.87	\$0.00	(\$1,329.87)	
1313	Beyond Contract-Instructors	11_0000_170100_16201_1313	0000	\$66,329.00	\$66,329.00	\$5,589.77	\$97,011.93	(\$36,272.70)	
1313	Beyond Contract-Instructors	11_0000_170200_16201_1313	0000	\$56,318.00	\$56,318.00	\$6,222.62	\$24,890.32	\$25,205.06	44.75%
1314	Int/Sum-Beyond Contract	11_0000_170100_16201_1314	0000	\$239,545.00	\$239,545.00	\$93,587.94	\$114,234.28	\$31,722.78	13.24%
1314	Int/Sum-Beyond Contract	11_0000_170200_16201_1314	0000	\$16,254.00	\$16,254.00	\$11,086.10	\$9,397.23	(\$4,229.33)	
1315	Int/Sum-Instructors,Part-Time	11_0000_170100_16201_1315	0000	\$145,606.00	\$145,606.00	\$48,785.04	\$19,210.38	\$77,610.58	53.30%
1315	Int/Sum-Instructors,Part-Time	11_0000_170200_16201_1315	0000	\$7,693.00	\$7,693.00	\$0.00	\$0.00	\$7,693.00	100.00%
1280	Contract - Reassigned Time	11_0000_601000_16201_1280	0000	\$23,035.00	\$23,035.00	\$5,815.72	\$26,170.83	(\$8,951.55)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_16201_1483	0000	\$27,341.00	\$27,341.00	\$2,839.37	\$11,357.36	\$13,144.27	48.08%
1483	Beyond Contr - Reassigned Time	11_0000_619000_16201_1483	0000	\$2,313.00	\$2,313.00	\$0.00	\$0.00	\$2,313.00	100.00%
3111	STRS - Instructional	11_0000_170100_16201_3111	0000	\$574,506.00	\$574,506.00	\$109,353.82	\$0.00	\$465,152.18	80.97%
3111	STRS - Instructional	11_0000_170200_16201_3111	0000	\$42,497.00	\$42,497.00	\$6,412.02	\$0.00	\$36,084.98	84.91%
3115	STRS - Non-Instructional	11_0000_601000_16201_3115	0000	\$8,201.00	\$8,201.00	\$1,409.03	\$0.00	\$6,791.97	82.82%
3115	STRS - Non-Instructional	11_0000_619000_16201_3115	0000	\$378.00	\$378.00	\$0.00	\$0.00	\$378.00	100.00%
3321	Medicare - Instructional	11_0000_170100_16201_3321	0000	\$51,742.00	\$51,742.00	\$9,651.06	\$0.00	\$42,090.94	81.35%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3321	Medicare - Instructional	11_0000_170200_16201_3321	0000	\$3,814.00	\$3,814.00	\$409.15	\$0.00	\$3,404.85	89.27%
3331	PARS - Instructional	11_0000_170100_16201_3331	0000	\$0.00	\$0.00	\$60.41	\$0.00	(\$60.41)	
3331	PARS - Instructional	11_0000_170200_16201_3331	0000	\$0.00	\$0.00	\$12.28	\$0.00	(\$12.28)	
3325	Medicare - Non-Instructional	11_0000_601000_16201_3325	0000	\$735.00	\$735.00	\$127.75	\$0.00	\$607.25	82.62%
3325	Medicare - Non-Instructional	11_0000_619000_16201_3325	0000	\$34.00	\$34.00	\$0.00	\$0.00	\$34.00	100.00%
3411	H & W - Instructional	11_0000_170100_16201_3411	0000	\$443,962.00	\$443,962.00	\$85,359.95	\$0.00	\$358,602.05	80.77%
3411	H & W - Instructional	11_0000_170200_16201_3411	0000	\$23,363.00	\$23,363.00	\$2,887.36	\$0.00	\$20,475.64	87.64%
3431	H & W - Retiree Fund Inst	11_0000_170100_16201_3431	0000	\$129,535.00	\$129,535.00	\$24,888.11	\$0.00	\$104,646.89	80.79%
3431	H & W - Retiree Fund Inst	11_0000_170200_16201_3431	0000	\$9,547.00	\$9,547.00	\$1,473.80	\$0.00	\$8,073.20	84.56%
3415	H & W - Non-Instructional	11_0000_601000_16201_3415	0000	\$4,904.00	\$4,904.00	\$1,125.44	\$0.00	\$3,778.56	77.05%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_16201_3435	0000	\$1,841.00	\$1,841.00	\$317.60	\$0.00	\$1,523.40	82.75%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_16201_3435	0000	\$84.00	\$84.00	\$0.00	\$0.00	\$84.00	100.00%
3511	SUI - Instructional	11_0000_170100_16201_3511	0000	\$1,785.00	\$1,785.00	\$339.71	\$0.00	\$1,445.29	80.97%
3511	SUI - Instructional	11_0000_170200_16201_3511	0000	\$132.00	\$132.00	\$20.25	\$0.00	\$111.75	84.66%
3515	SUI - Non-Instructional	11_0000_601000_16201_3515	0000	\$26.00	\$26.00	\$4.38	\$0.00	\$21.62	83.15%
3515	SUI - Non-Instructional	11_0000_619000_16201_3515	0000	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3611	WCI - Instructional	11_0000_170100_16201_3611	0000	\$80,291.00	\$80,291.00	\$15,426.40	\$0.00	\$64,864.60	80.79%
3611	WCI - Instructional	11_0000_170200_16201_3611	0000	\$5,917.00	\$5,917.00	\$913.44	\$0.00	\$5,003.56	84.56%
3615	WCI - Non-Instructional	11_0000_601000_16201_3615	0000	\$1,141.00	\$1,141.00	\$196.85	\$0.00	\$944.15	82.75%
3615	WCI - Non-Instructional	11_0000_619000_16201_3615	0000	\$52.00	\$52.00	\$0.00	\$0.00	\$52.00	100.00%
3911	Other Benefits - Instructional	11_0000_170100_16201_3911	0000	\$39,549.00	\$39,549.00	\$7,617.32	\$33,700.59	(\$1,768.91)	
3911	Other Benefits - Instructional	11_0000_170200_16201_3911	0000	\$1,961.00	\$1,961.00	\$269.22	\$1,352.79	\$338.99	17.29%
3915	Other Benefits - Non-Instruct	11_0000_601000_16201_3915	0000	\$350.00	\$350.00	\$93.46	\$625.23	(\$368.69)	
Total 16201 Mathematics				\$5,268,987.00	\$5,268,987.00	\$995,359.15	\$3,170,209.36	\$1,103,418.49	20.94%
2420	Inst Assistant - Hourly	11_0000_170200_16202_2420	0000	\$22,000.00	\$22,000.00	\$1,883.20	\$0.00	\$20,116.80	91.44%
2130	Classified Employees	11_0000_611000_16202_2130	0000	\$50,416.00	\$50,416.00	\$13,418.30	\$42,013.60	(\$5,015.90)	
2320	Classified Employees - Hourly	11_0000_611000_16202_2320	0000	\$32,403.00	\$32,403.00	\$0.00	\$0.00	\$32,403.00	100.00%
3321	Medicare - Instructional	11_0000_170200_16202_3321	0000	\$319.00	\$319.00	\$27.31	\$0.00	\$291.69	91.44%
3331	PARS - Instructional	11_0000_170200_16202_3331	0000	\$286.00	\$286.00	\$24.49	\$0.00	\$261.51	91.44%
3315	OASDHI - Non-Instructional	11_0000_611000_16202_3315	0000	\$2,009.00	\$2,009.00	\$0.00	\$0.00	\$2,009.00	100.00%
3325	Medicare - Non-Instructional	11_0000_611000_16202_3325	0000	\$1,224.00	\$1,224.00	\$199.19	\$0.00	\$1,024.81	83.73%
3431	H & W - Retiree Fund Inst	11_0000_170200_16202_3431	0000	\$799.00	\$799.00	\$68.36	\$0.00	\$730.64	91.44%
3415	H & W - Non-Instructional	11_0000_611000_16202_3415	0000	\$16,270.00	\$16,270.00	\$4,017.67	\$0.00	\$12,252.33	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_611000_16202_3435	0000	\$3,062.00	\$3,062.00	\$500.71	\$0.00	\$2,561.29	83.65%
3511	SUI - Instructional	11_0000_170200_16202_3511	0000	\$11.00	\$11.00	\$0.94	\$0.00	\$10.06	91.45%
3515	SUI - Non-Instructional	11_0000_611000_16202_3515	0000	\$43.00	\$43.00	\$6.86	\$0.00	\$36.14	84.05%
3611	WCI - Instructional	11_0000_170200_16202_3611	0000	\$495.00	\$495.00	\$42.38	\$0.00	\$452.62	91.44%
3615	WCI - Non-Instructional	11_0000_611000_16202_3615	0000	\$1,898.00	\$1,898.00	\$310.34	\$0.00	\$1,587.66	83.65%
3115	STRS - Non-Instructional	11_0000_611000_16202_3115	0000	\$8,208.00	\$8,208.00	\$2,184.50	\$0.00	\$6,023.50	73.39%
3215	PERS - Non-Instructional	11_0000_611000_16202_3215	0000	\$5,853.00	\$5,853.00	\$0.00	\$0.00	\$5,853.00	100.00%
3915	Other Benefits - Non-Instruct	11_0000_611000_16202_3915	0000	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
Total 16202 Math Study Center				\$146,796.00	\$146,796.00	\$23,059.25	\$43,263.60	\$80,473.15	54.82%
2210	Inst Assistants - Full-Time	11_0000_190100_16430_2210	0000	\$33,053.00	\$33,053.00	\$8,263.35	\$27,544.50	(\$2,754.85)	
3211	PERS - Instructional	11_0000_190100_16430_3211	0000	\$5,970.00	\$5,970.00	\$1,492.52	\$0.00	\$4,477.48	75.00%
3311	OASDHI - Instructional	11_0000_190100_16430_3311	0000	\$2,097.00	\$2,097.00	\$523.98	\$0.00	\$1,573.02	75.01%
3321	Medicare - Instructional	11_0000_190100_16430_3321	0000	\$491.00	\$491.00	\$122.55	\$0.00	\$368.45	75.04%
3325	Medicare - Non-Instructional	11_0000_601000_16430_3325	0000	\$327.00	\$327.00	\$15.43	\$0.00	\$311.57	95.28%
3411	H & W - Instructional	11_0000_190100_16430_3411	0000	\$11,523.00	\$11,523.00	\$2,845.44	\$0.00	\$8,677.56	75.31%
3431	H & W - Retiree Fund Inst	11_0000_190100_16430_3431	0000	\$1,228.00	\$1,228.00	\$306.78	\$0.00	\$921.22	75.02%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3415	H & W - Non-Instructional	11_0000_601000_16430_3415	0000	\$3,335.00	\$3,335.00	\$0.00	\$0.00	\$3,335.00	100.00%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_16430_3435	0000	\$821.00	\$821.00	\$39.64	\$0.00	\$781.36	95.17%
3511	SUI - Instructional	11_0000_190100_16430_3511	0000	\$18.00	\$18.00	\$4.22	\$0.00	\$13.78	76.56%
3515	SUI - Non-Instructional	11_0000_601000_16430_3515	0000	\$11.00	\$11.00	\$0.53	\$0.00	\$10.47	95.18%
3611	WCI - Instructional	11_0000_190100_16430_3611	0000	\$761.00	\$761.00	\$190.16	\$0.00	\$570.84	75.01%
3615	WCI - Non-Instructional	11_0000_601000_16430_3615	0000	\$509.00	\$509.00	\$24.57	\$0.00	\$484.43	95.17%
3911	Other Benefits - Instructional	11_0000_190100_16430_3911	0000	\$750.00	\$750.00	\$187.50	\$625.00	(\$62.50)	
3915	Other Benefits - Non-Instruct	11_0000_601000_16430_3915	0000	\$205.00	\$205.00	\$0.00	\$184.23	\$20.77	10.13%
3115	STRS - Non-Instructional	11_0000_601000_16430_3115	0000	\$3,647.00	\$3,647.00	\$177.77	\$0.00	\$3,469.23	95.13%
1280	Contract - Reassigned Time	11_0000_601000_16430_1280	0000	\$13,475.00	\$13,475.00	\$0.00	\$0.00	\$13,475.00	100.00%
1483	Beyond Contr - Reassigned Time	11_0000_601000_16430_1483	0000	\$8,926.00	\$8,926.00	\$1,091.91	\$4,376.08	\$3,458.01	38.74%
Total 16430 Physical Science				\$87,147.00	\$87,147.00	\$15,286.35	\$32,729.81	\$39,130.84	44.90%
1110	Contract Instructors	11_0000_190200_16435_1110	0000	\$110,353.00	\$110,353.00	\$22,070.55	\$99,317.34	(\$11,034.89)	
1310	Part-Time Instructors	11_0000_190200_16435_1310	0000	\$25,645.00	\$25,645.00	\$7,158.40	\$82,188.56	(\$63,701.96)	
1311	Sub Instructors,Short Term	11_0000_190200_16435_1311	0000	\$0.00	\$0.00	\$3,401.64	\$0.00	(\$3,401.64)	
1313	Beyond Contract-Instructors	11_0000_190200_16435_1313	0000	\$16,862.00	\$16,862.00	\$1,912.68	\$7,650.64	\$7,298.68	43.28%
1315	Int/Sum-Instructors,Part-Time	11_0000_190200_16435_1315	0000	\$6,780.00	\$6,780.00	\$6,939.00	\$0.00	(\$159.00)	
3111	STRS - Instructional	11_0000_190200_16435_3111	0000	\$25,990.00	\$25,990.00	\$6,753.33	\$0.00	\$19,236.67	74.02%
3321	Medicare - Instructional	11_0000_190200_16435_3321	0000	\$2,342.00	\$2,342.00	\$605.54	\$0.00	\$1,736.46	74.14%
3411	H & W - Instructional	11_0000_190200_16435_3411	0000	\$25,079.00	\$25,079.00	\$4,954.48	\$0.00	\$20,124.52	80.24%
3431	H & W - Retiree Fund Inst	11_0000_190200_16435_3431	0000	\$5,859.00	\$5,859.00	\$1,518.54	\$0.00	\$4,340.46	74.08%
3511	SUI - Instructional	11_0000_190200_16435_3511	0000	\$82.00	\$82.00	\$20.89	\$0.00	\$61.11	74.52%
3611	WCI - Instructional	11_0000_190200_16435_3611	0000	\$3,632.00	\$3,632.00	\$941.23	\$0.00	\$2,690.77	74.09%
3911	Other Benefits - Instructional	11_0000_190200_16435_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,125.00	\$275.00	15.71%
Total 16435 Physics				\$224,374.00	\$224,374.00	\$56,626.28	\$190,281.54	(\$22,533.82)	
1110	Contract Instructors	11_0000_190500_16420_1110	0000	\$644,582.00	\$644,582.00	\$128,916.70	\$580,123.89	(\$64,458.59)	
1310	Part-Time Instructors	11_0000_190500_16420_1310	0000	\$194,939.00	\$194,939.00	\$36,520.75	\$291,517.47	(\$133,099.22)	
1313	Beyond Contract-Instructors	11_0000_190500_16420_1313	0000	\$55,456.00	\$55,456.00	\$9,117.36	\$59,420.72	(\$13,082.08)	
1314	Int/Sum-Beyond Contract	11_0000_190500_16420_1314	0000	\$55,847.00	\$55,847.00	\$41,579.91	\$21,857.84	(\$7,590.75)	
1315	Int/Sum-Instructors,Part-Time	11_0000_190500_16420_1315	0000	\$22,007.00	\$22,007.00	\$29,161.80	\$0.00	(\$7,154.80)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_16420_1483	0000	\$8,926.00	\$8,926.00	\$0.00	\$0.00	\$8,926.00	100.00%
2210	Inst Assistants - Full-Time	11_0000_190500_16420_2210	0000	\$67,719.00	\$67,719.00	\$16,929.78	\$56,432.70	(\$5,643.48)	
2410	Inst Assistant - Ongoing	11_0000_190500_16420_2410	0000	\$25,401.00	\$25,401.00	\$4,305.68	\$27,967.70	(\$6,872.38)	
2420	Inst Assistant - Hourly	11_0000_190500_16420_2420	0000	\$7,130.00	\$7,130.00	\$0.00	\$0.00	\$7,130.00	100.00%
3111	STRS - Instructional	11_0000_190500_16420_3111	0000	\$158,381.00	\$158,381.00	\$39,468.24	\$0.00	\$118,912.76	75.08%
3115	STRS - Non-Instructional	11_0000_601000_16420_3115	0000	\$1,453.00	\$1,453.00	\$0.00	\$0.00	\$1,453.00	100.00%
3211	PERS - Instructional	11_0000_190500_16420_3211	0000	\$15,819.00	\$15,819.00	\$3,483.03	\$0.00	\$12,335.97	77.98%
3311	OASDHI - Instructional	11_0000_190500_16420_3311	0000	\$5,524.00	\$5,524.00	\$1,217.82	\$0.00	\$4,306.18	77.95%
3321	Medicare - Instructional	11_0000_190500_16420_3321	0000	\$15,733.00	\$15,733.00	\$3,864.56	\$0.00	\$11,868.44	75.44%
3331	PARS - Instructional	11_0000_190500_16420_3331	0000	\$165.00	\$165.00	\$62.59	\$0.00	\$102.41	62.07%
3325	Medicare - Non-Instructional	11_0000_601000_16420_3325	0000	\$129.00	\$129.00	\$0.00	\$0.00	\$129.00	100.00%
3411	H & W - Instructional	11_0000_190500_16420_3411	0000	\$146,552.00	\$146,552.00	\$29,928.40	\$0.00	\$116,623.60	79.58%
3431	H & W - Retiree Fund Inst	11_0000_190500_16420_3431	0000	\$39,388.00	\$39,388.00	\$9,764.91	\$0.00	\$29,623.09	75.21%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_16420_3435	0000	\$324.00	\$324.00	\$0.00	\$0.00	\$324.00	100.00%
3511	SUI - Instructional	11_0000_190500_16420_3511	0000	\$546.00	\$546.00	\$134.42	\$0.00	\$411.58	75.38%
3515	SUI - Non-Instructional	11_0000_601000_16420_3515	0000	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3611	WCI - Instructional	11_0000_190500_16420_3611	0000	\$24,415.00	\$24,415.00	\$6,052.70	\$0.00	\$18,362.30	75.21%
3615	WCI - Non-Instructional	11_0000_601000_16420_3615	0000	\$201.00	\$201.00	\$0.00	\$0.00	\$201.00	100.00%
3911	Other Benefits - Instructional	11_0000_190500_16420_3911	0000	\$12,000.00	\$12,000.00	\$2,475.00	\$10,605.50	(\$1,080.50)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3915	Other Benefits - Non-Instruct	11_0000_601000_16420_3915	0000	\$0.00	\$0.00	\$0.00	\$94.50	(\$94.50)	
5631	Maint Contract - Other Equip	11_0000_190500_16420_5631	0000	\$2,602.00	\$2,602.00	\$2,414.00	\$0.00	\$188.00	7.23%
5652	Rental-Equipment (Short-term)	11_0000_190500_16420_5652	0000	\$2,705.00	\$2,705.00	\$216.80	\$2,915.79	(\$427.59)	
Total 16420 Chemistry				\$1,507,949.00	\$1,507,949.00	\$365,614.45	\$1,050,936.11	\$91,398.44	6.06%
1110	Contract Instructors	11_0000_191100_16431_1110	0000	\$57,147.00	\$57,147.00	\$9,938.62	\$44,723.52	\$2,484.86	4.35%
1310	Part-Time Instructors	11_0000_191100_16431_1310	0000	\$33,652.00	\$33,652.00	\$4,467.30	\$51,932.64	(\$22,747.94)	
1313	Beyond Contract-Instructors	11_0000_191100_16431_1313	0000	\$2,623.00	\$2,623.00	\$0.00	\$0.00	\$2,623.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_191100_16431_1314	0000	\$11,106.00	\$11,106.00	\$5,067.90	\$0.00	\$6,038.10	54.37%
1315	Int/Sum-Instructors,Part-Time	11_0000_191100_16431_1315	0000	\$0.00	\$0.00	\$7,286.76	\$7,286.30	(\$14,573.06)	
1280	Contract - Reassigned Time	11_0000_619000_16431_1280	0000	\$4,969.00	\$4,969.00	\$2,484.64	\$11,180.88	(\$8,696.52)	
1483	Beyond Contr - Reassigned Time	11_0000_619000_16431_1483	0000	\$4,196.00	\$4,196.00	\$0.00	\$0.00	\$4,196.00	100.00%
1484	Int/Sum Beynd Contr-Reassigned	11_0000_619000_16431_1484	0000	\$1,920.00	\$1,920.00	\$0.00	\$0.00	\$1,920.00	100.00%
2420	Inst Assistant - Hourly	11_0000_191100_16431_2420	0000	\$8,923.00	\$8,923.00	\$0.00	\$0.00	\$8,923.00	100.00%
3111	STRS - Instructional	11_0000_191100_16431_3111	0000	\$17,018.00	\$17,018.00	\$4,356.62	\$0.00	\$12,661.38	74.40%
3115	STRS - Non-Instructional	11_0000_619000_16431_3115	0000	\$1,805.00	\$1,805.00	\$404.50	\$0.00	\$1,400.50	77.59%
3321	Medicare - Instructional	11_0000_191100_16431_3321	0000	\$1,668.00	\$1,668.00	\$392.08	\$0.00	\$1,275.92	76.49%
3331	PARS - Instructional	11_0000_191100_16431_3331	0000	\$116.00	\$116.00	\$0.00	\$0.00	\$116.00	100.00%
3325	Medicare - Non-Instructional	11_0000_619000_16431_3325	0000	\$163.00	\$163.00	\$37.04	\$0.00	\$125.96	77.28%
3411	H & W - Instructional	11_0000_191100_16431_3411	0000	\$10,832.00	\$10,832.00	\$1,860.88	\$0.00	\$8,971.12	82.82%
3431	H & W - Retiree Fund Inst	11_0000_191100_16431_3431	0000	\$4,177.00	\$4,177.00	\$981.55	\$0.00	\$3,195.45	76.50%
3415	H & W - Non-Instructional	11_0000_619000_16431_3415	0000	\$942.00	\$942.00	\$465.22	\$0.00	\$476.78	50.61%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_16431_3435	0000	\$407.00	\$407.00	\$92.74	\$0.00	\$314.26	77.21%
3511	SUI - Instructional	11_0000_191100_16431_3511	0000	\$57.00	\$57.00	\$13.51	\$0.00	\$43.49	76.30%
3515	SUI - Non-Instructional	11_0000_619000_16431_3515	0000	\$6.00	\$6.00	\$1.28	\$0.00	\$4.72	78.67%
3611	WCI - Instructional	11_0000_191100_16431_3611	0000	\$2,589.00	\$2,589.00	\$608.43	\$0.00	\$1,980.57	76.50%
3615	WCI - Non-Instructional	11_0000_619000_16431_3615	0000	\$252.00	\$252.00	\$57.48	\$0.00	\$194.52	77.19%
3911	Other Benefits - Instructional	11_0000_191100_16431_3911	0000	\$1,610.00	\$1,610.00	\$280.00	\$1,260.00	\$70.00	4.35%
3915	Other Benefits - Non-Instruct	11_0000_619000_16431_3915	0000	\$140.00	\$140.00	\$70.00	\$315.00	(\$245.00)	
Total 16431 Astronomy				\$166,318.00	\$166,318.00	\$38,866.55	\$116,698.34	\$10,753.11	6.47%
1110	Contract Instructors	11_0000_191400_16434_1110	0000	\$121,343.00	\$121,343.00	\$19,714.34	\$134,870.85	(\$33,242.19)	
1310	Part-Time Instructors	11_0000_191400_16434_1310	0000	\$17,022.00	\$17,022.00	\$826.20	\$13,218.10	\$2,977.70	17.49%
1313	Beyond Contract-Instructors	11_0000_191400_16434_1313	0000	\$14,736.00	\$14,736.00	\$860.76	\$12,368.70	\$1,506.54	10.22%
1314	Int/Sum-Beyond Contract	11_0000_191400_16434_1314	0000	\$16,104.00	\$16,104.00	\$6,519.33	\$5,669.16	\$3,915.51	24.31%
3111	STRS - Instructional	11_0000_191400_16434_3111	0000	\$27,547.00	\$27,547.00	\$4,545.48	\$0.00	\$23,001.52	83.50%
3321	Medicare - Instructional	11_0000_191400_16434_3321	0000	\$2,481.00	\$2,481.00	\$398.25	\$0.00	\$2,082.75	83.95%
3411	H & W - Instructional	11_0000_191400_16434_3411	0000	\$27,536.00	\$27,536.00	\$4,080.72	\$0.00	\$23,455.28	85.18%
3431	H & W - Retiree Fund Inst	11_0000_191400_16434_3431	0000	\$6,211.00	\$6,211.00	\$1,024.95	\$0.00	\$5,186.05	83.50%
3511	SUI - Instructional	11_0000_191400_16434_3511	0000	\$86.00	\$86.00	\$13.74	\$0.00	\$72.26	84.02%
3611	WCI - Instructional	11_0000_191400_16434_3611	0000	\$3,850.00	\$3,850.00	\$635.30	\$0.00	\$3,214.70	83.50%
3911	Other Benefits - Instructional	11_0000_191400_16434_3911	0000	\$1,895.00	\$1,895.00	\$315.00	\$1,705.77	(\$125.77)	
Total 16434 Geology				\$238,811.00	\$238,811.00	\$38,934.07	\$167,832.58	\$32,044.35	13.42%
1110	Contract Instructors	11_0000_193000_16433_1110	0000	\$78,580.00	\$78,580.00	\$22,965.47	\$94,503.96	(\$38,889.43)	
1310	Part-Time Instructors	11_0000_193000_16433_1310	0000	\$42,395.00	\$42,395.00	\$5,258.66	\$41,902.97	(\$4,766.63)	
1313	Beyond Contract-Instructors	11_0000_193000_16433_1313	0000	\$7,931.00	\$7,931.00	\$716.19	\$8,606.95	(\$1,392.14)	
1314	Int/Sum-Beyond Contract	11_0000_193000_16433_1314	0000	\$31,915.00	\$31,915.00	\$10,519.20	\$16,188.68	\$5,207.12	16.32%
1315	Int/Sum-Instructors,Part-Time	11_0000_193000_16433_1315	0000	\$3,568.00	\$3,568.00	\$0.00	\$0.00	\$3,568.00	100.00%
2420	Inst Assistant - Hourly	11_0000_193000_16433_2420	0000	\$4,595.00	\$4,595.00	\$239.68	\$0.00	\$4,355.32	94.78%
3111	STRS - Instructional	11_0000_193000_16433_3111	0000	\$26,763.00	\$26,763.00	\$6,424.01	\$0.00	\$20,338.99	76.00%
3321	Medicare - Instructional	11_0000_193000_16433_3321	0000	\$2,471.00	\$2,471.00	\$573.98	\$0.00	\$1,897.02	76.77%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3331	PARS - Instructional	11_0000_193000_16433_3331	0000	\$60.00	\$60.00	\$3.12	\$0.00	\$56.88	94.80%
3411	H & W - Instructional	11_0000_193000_16433_3411	0000	\$9,485.00	\$9,485.00	\$3,891.75	\$0.00	\$5,593.25	58.97%
3431	H & W - Retiree Fund Inst	11_0000_193000_16433_3431	0000	\$6,185.00	\$6,185.00	\$1,455.05	\$0.00	\$4,729.95	76.47%
3511	SUI - Instructional	11_0000_193000_16433_3511	0000	\$85.00	\$85.00	\$19.78	\$0.00	\$65.22	76.73%
3611	WCI - Instructional	11_0000_193000_16433_3611	0000	\$3,834.00	\$3,834.00	\$901.91	\$0.00	\$2,932.09	76.48%
3911	Other Benefits - Instructional	11_0000_193000_16433_3911	0000	\$1,400.00	\$1,400.00	\$385.00	\$1,260.00	(\$245.00)	
Total 16433 Earth Science				\$219,267.00	\$219,267.00	\$53,353.80	\$162,462.56	\$3,450.64	1.57%
1110	Contract Instructors	11_0000_200100_15670_1110	0000	\$362,703.00	\$362,703.00	\$53,848.15	\$242,316.00	\$66,538.85	18.35%
1310	Part-Time Instructors	11_0000_200100_15670_1310	0000	\$87,000.00	\$87,000.00	\$15,008.92	\$213,765.38	(\$141,774.30)	
1313	Beyond Contract-Instructors	11_0000_200100_15670_1313	0000	\$30,000.00	\$30,000.00	\$5,978.74	\$26,465.02	(\$2,443.76)	
1314	Int/Sum-Beyond Contract	11_0000_200100_15670_1314	0000	\$59,484.00	\$59,484.00	\$23,356.08	\$34,363.97	\$1,763.95	2.97%
1315	Int/Sum-Instructors,Part-Time	11_0000_200100_15670_1315	0000	\$12,971.00	\$12,971.00	\$16,018.20	\$6,939.32	(\$9,986.52)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15670_1483	0000	\$6,939.00	\$6,939.00	\$867.38	\$3,469.68	\$2,601.94	37.50%
3111	STRS - Instructional	11_0000_200100_15670_3111	0000	\$89,894.00	\$89,894.00	\$18,452.23	\$0.00	\$71,441.77	79.47%
3115	STRS - Non-Instructional	11_0000_601000_15670_3115	0000	\$1,130.00	\$1,130.00	\$141.21	\$0.00	\$988.79	87.50%
3311	OASDHI - Instructional	11_0000_200100_15670_3311	0000	\$0.00	\$0.00	\$48.79	\$0.00	(\$48.79)	
3321	Medicare - Instructional	11_0000_200100_15670_3321	0000	\$8,115.00	\$8,115.00	\$1,669.10	\$0.00	\$6,445.90	79.43%
3331	PARS - Instructional	11_0000_200100_15670_3331	0000	\$0.00	\$0.00	\$11.28	\$0.00	(\$11.28)	
3325	Medicare - Non-Instructional	11_0000_601000_15670_3325	0000	\$101.00	\$101.00	\$12.54	\$0.00	\$88.46	87.58%
3411	H & W - Instructional	11_0000_200100_15670_3411	0000	\$59,900.00	\$59,900.00	\$9,495.98	\$0.00	\$50,404.02	84.15%
3431	H & W - Retiree Fund Inst	11_0000_200100_15670_3431	0000	\$20,302.00	\$20,302.00	\$4,183.93	\$0.00	\$16,118.07	79.39%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15670_3435	0000	\$252.00	\$252.00	\$31.49	\$0.00	\$220.51	87.50%
3511	SUI - Instructional	11_0000_200100_15670_3511	0000	\$284.00	\$284.00	\$57.56	\$0.00	\$226.44	79.73%
3515	SUI - Non-Instructional	11_0000_601000_15670_3515	0000	\$3.00	\$3.00	\$0.43	\$0.00	\$2.57	85.67%
3611	WCI - Instructional	11_0000_200100_15670_3611	0000	\$12,588.00	\$12,588.00	\$2,593.38	\$0.00	\$9,994.62	79.40%
3615	WCI - Non-Instructional	11_0000_601000_15670_3615	0000	\$156.00	\$156.00	\$19.52	\$0.00	\$136.48	87.49%
3911	Other Benefits - Instructional	11_0000_200100_15670_3911	0000	\$7,000.00	\$7,000.00	\$1,050.00	\$5,780.25	\$169.75	2.43%
Total 15670 Psychology				\$758,822.00	\$758,822.00	\$152,844.91	\$533,099.62	\$72,877.47	9.60%
1110	Contract Instructors	11_0000_210500_15711_1110	0000	\$229,355.00	\$229,355.00	\$45,871.08	\$202,973.31	(\$19,489.39)	
1310	Part-Time Instructors	11_0000_210500_15711_1310	0000	\$94,000.00	\$94,000.00	\$9,461.10	\$79,331.90	\$5,207.00	5.54%
1313	Beyond Contract-Instructors	11_0000_210500_15711_1313	0000	\$26,213.00	\$26,213.00	\$956.34	\$7,650.62	\$17,606.04	67.17%
1314	Int/Sum-Beyond Contract	11_0000_210500_15711_1314	0000	\$8,493.00	\$8,493.00	\$0.00	\$5,882.47	\$2,610.53	30.74%
1483	Beyond Contr - Reassigned Time	11_0000_210500_15711_1483	0000	\$0.00	\$0.00	\$238.02	\$0.00	(\$238.02)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15711_1483	0000	\$7,651.00	\$7,651.00	\$956.34	\$3,825.32	\$2,869.34	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15711_1483	0000	\$3,825.00	\$3,825.00	\$478.17	\$1,912.64	\$1,434.19	37.50%
3111	STRS - Instructional	11_0000_210500_15711_3111	0000	\$58,293.00	\$58,293.00	\$8,612.34	\$0.00	\$49,680.66	85.23%
3115	STRS - Non-Instructional	11_0000_210500_15711_3115	0000	\$0.00	\$0.00	\$38.75	\$0.00	(\$38.75)	
3115	STRS - Non-Instructional	11_0000_601000_15711_3115	0000	\$1,246.00	\$1,246.00	\$155.69	\$0.00	\$1,090.31	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15711_3115	0000	\$623.00	\$623.00	\$77.85	\$0.00	\$545.15	87.50%
3321	Medicare - Instructional	11_0000_210500_15711_3321	0000	\$5,245.00	\$5,245.00	\$486.66	\$0.00	\$4,758.34	90.72%
3331	PARS - Instructional	11_0000_210500_15711_3331	0000	\$0.00	\$0.00	\$44.04	\$0.00	(\$44.04)	
3325	Medicare - Non-Instructional	11_0000_601000_15711_3325	0000	\$111.00	\$111.00	\$13.85	\$0.00	\$97.15	87.52%
3325	Medicare - Non-Instructional	11_0000_619000_15711_3325	0000	\$55.00	\$55.00	\$6.92	\$0.00	\$48.08	87.42%
3411	H & W - Instructional	11_0000_210500_15711_3411	0000	\$36,411.00	\$36,411.00	\$7,191.74	\$0.00	\$29,219.26	80.25%
3431	H & W - Retiree Fund Inst	11_0000_210500_15711_3431	0000	\$13,126.00	\$13,126.00	\$2,068.69	\$0.00	\$11,057.31	84.24%
3435	H & W - Retiree Fund Non-Inst	11_0000_210500_15711_3435	0000	\$0.00	\$0.00	\$8.64	\$0.00	(\$8.64)	
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15711_3435	0000	\$278.00	\$278.00	\$34.72	\$0.00	\$243.28	87.51%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15711_3435	0000	\$139.00	\$139.00	\$17.36	\$0.00	\$121.64	87.51%
3511	SUI - Instructional	11_0000_210500_15711_3511	0000	\$182.00	\$182.00	\$28.48	\$0.00	\$153.52	84.35%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	11_0000_210500_15711_3515	0000	\$0.00	\$0.00	\$0.12	\$0.00	(\$0.12)	
3515	SUI - Non-Instructional	11_0000_601000_15711_3515	0000	\$4.00	\$4.00	\$0.48	\$0.00	\$3.52	88.00%
3515	SUI - Non-Instructional	11_0000_619000_15711_3515	0000	\$2.00	\$2.00	\$0.24	\$0.00	\$1.76	88.00%
3611	WCI - Instructional	11_0000_210500_15711_3611	0000	\$8,138.00	\$8,138.00	\$1,282.27	\$0.00	\$6,855.73	84.24%
3615	WCI - Non-Instructional	11_0000_210500_15711_3615	0000	\$0.00	\$0.00	\$5.36	\$0.00	(\$5.36)	
3615	WCI - Non-Instructional	11_0000_601000_15711_3615	0000	\$172.00	\$172.00	\$21.52	\$0.00	\$150.48	87.49%
3615	WCI - Non-Instructional	11_0000_619000_15711_3615	0000	\$86.00	\$86.00	\$10.76	\$0.00	\$75.24	87.49%
3911	Other Benefits - Instructional	11_0000_210500_15711_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$2,700.00	\$100.00	2.86%
Total 15711 Criminal Justice				\$497,148.00	\$497,148.00	\$78,767.53	\$304,276.26	\$114,104.21	22.95%
1110	Contract Instructors	11_0000_210500_15712_1110	0000	\$99,049.00	\$99,049.00	\$19,809.84	\$89,144.19	(\$9,905.03)	
1112	Contract Extension-Instructors	11_0000_210500_15712_1112	0000	\$0.00	\$0.00	(\$2,113.44)	\$0.00	\$2,113.44	
1310	Part-Time Instructors	11_0000_210500_15712_1310	0000	\$1,048,700.00	\$1,048,700.00	\$108,706.26	\$1,275.12	\$938,718.62	89.51%
1313	Beyond Contract-Instructors	11_0000_210500_15712_1313	0000	\$6,600.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_210500_15712_1314	0000	\$14,190.00	\$14,190.00	\$4,478.83	\$0.00	\$9,711.17	68.44%
1315	Int/Sum-Instructors,Part-Time	11_0000_210500_15712_1315	0000	\$153,808.00	\$153,808.00	\$102,176.16	\$0.00	\$51,631.84	33.57%
1480	Part-Time Reassigned Time	11_0000_210500_15712_1480	0000	\$0.00	\$0.00	\$489.60	\$0.00	(\$489.60)	
1485	Int/Sum - Reassigned Time, PT	11_0000_210500_15712_1485	0000	\$0.00	\$0.00	\$1,760.39	\$0.00	(\$1,760.39)	
1485	Int/Sum - Reassigned Time, PT	11_0000_619000_15712_1485	0000	\$0.00	\$0.00	\$612.00	\$0.00	(\$612.00)	
1210	Academic Management	11_0000_601000_15712_1210	0000	\$226,809.00	\$226,809.00	\$25,937.04	\$86,456.70	\$114,415.26	50.45%
2440	Instructional Associates	11_0000_210500_15712_2440	0000	\$403,927.00	\$403,927.00	\$73,842.50	\$0.00	\$330,084.50	81.72%
2130	Classified Employees	11_0000_601000_15712_2130	0000	\$120,881.00	\$120,881.00	\$29,724.77	\$100,734.20	(\$9,577.97)	
3111	STRS - Instructional	11_0000_210500_15712_3111	0000	\$215,279.00	\$215,279.00	\$21,360.41	\$0.00	\$193,918.59	90.08%
3115	STRS - Non-Instructional	11_0000_210500_15712_3115	0000	\$0.00	\$0.00	\$117.69	\$0.00	(\$117.69)	
3115	STRS - Non-Instructional	11_0000_601000_15712_3115	0000	\$36,925.00	\$36,925.00	\$4,222.54	\$0.00	\$32,702.46	88.56%
3211	PERS - Instructional	11_0000_210500_15712_3211	0000	\$0.00	\$0.00	\$856.13	\$0.00	(\$856.13)	
3215	PERS - Non-Instructional	11_0000_601000_15712_3215	0000	\$21,834.00	\$21,834.00	\$5,368.88	\$0.00	\$16,465.12	75.41%
3311	OASDHI - Instructional	11_0000_210500_15712_3311	0000	\$0.00	\$0.00	\$293.88	\$0.00	(\$293.88)	
3321	Medicare - Instructional	11_0000_210500_15712_3321	0000	\$25,054.00	\$25,054.00	\$4,158.74	\$0.00	\$20,895.26	83.40%
3325	Medicare - Non-Instructional	11_0000_210500_15712_3325	0000	\$0.00	\$0.00	\$32.62	\$0.00	(\$32.62)	
3325	Medicare - Non-Instructional	11_0000_601000_15712_3325	0000	\$5,181.00	\$5,181.00	\$828.20	\$0.00	\$4,352.80	84.01%
3325	Medicare - Non-Instructional	11_0000_619000_15712_3325	0000	\$0.00	\$0.00	\$8.87	\$0.00	(\$8.87)	
3331	PARS - Instructional	11_0000_210500_15712_3331	0000	\$5,251.00	\$5,251.00	\$2,245.74	\$0.00	\$3,005.26	57.23%
3335	PARS - Non-Instructional	11_0000_210500_15712_3335	0000	\$0.00	\$0.00	\$9.54	\$0.00	(\$9.54)	
3335	PARS - Non-Instructional	11_0000_619000_15712_3335	0000	\$0.00	\$0.00	\$7.96	\$0.00	(\$7.96)	
3315	OASDHI - Non-Instructional	11_0000_601000_15712_3315	0000	\$7,681.00	\$7,681.00	\$1,881.71	\$0.00	\$5,799.29	75.50%
3411	H & W - Instructional	11_0000_210500_15712_3411	0000	\$21,085.00	\$21,085.00	\$4,165.52	\$0.00	\$16,919.48	80.24%
3431	H & W - Retiree Fund Inst	11_0000_210500_15712_3431	0000	\$62,719.00	\$62,719.00	\$11,151.43	\$0.00	\$51,567.57	82.22%
3435	H & W - Retiree Fund Non-Inst	11_0000_210500_15712_3435	0000	\$0.00	\$0.00	\$81.68	\$0.00	(\$81.68)	
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15712_3435	0000	\$12,971.00	\$12,971.00	\$2,077.89	\$0.00	\$10,893.11	83.98%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15712_3435	0000	\$0.00	\$0.00	\$22.22	\$0.00	(\$22.22)	
3415	H & W - Non-Instructional	11_0000_601000_15712_3415	0000	\$53,317.00	\$53,317.00	\$8,178.46	\$0.00	\$45,138.54	84.66%
3511	SUI - Instructional	11_0000_210500_15712_3511	0000	\$865.00	\$865.00	\$154.73	\$0.00	\$710.27	82.11%
3515	SUI - Non-Instructional	11_0000_210500_15712_3515	0000	\$0.00	\$0.00	\$1.11	\$0.00	(\$1.11)	
3515	SUI - Non-Instructional	11_0000_601000_15712_3515	0000	\$179.00	\$179.00	\$28.54	\$0.00	\$150.46	84.06%
3515	SUI - Non-Instructional	11_0000_619000_15712_3515	0000	\$0.00	\$0.00	\$0.31	\$0.00	(\$0.31)	
3611	WCI - Instructional	11_0000_210500_15712_3611	0000	\$38,876.00	\$38,876.00	\$6,912.27	\$0.00	\$31,963.73	82.22%
3615	WCI - Non-Instructional	11_0000_210500_15712_3615	0000	\$0.00	\$0.00	\$50.63	\$0.00	(\$50.63)	
3615	WCI - Non-Instructional	11_0000_601000_15712_3615	0000	\$8,040.00	\$8,040.00	\$1,287.94	\$0.00	\$6,752.06	83.98%
3615	WCI - Non-Instructional	11_0000_619000_15712_3615	0000	\$0.00	\$0.00	\$13.77	\$0.00	(\$13.77)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3911	Other Benefits - Instructional	11_0000_210500_15712_3911	0000	\$1,505.00	\$1,505.00	\$301.00	\$1,354.50	(\$150.50)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15712_3915	0000	\$9,640.00	\$9,640.00	\$1,580.01	\$5,266.70	\$2,793.29	28.98%
5300	Inst Dues & Memberships	11_0000_210500_15712_5300	0000	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%
5610	Lease Agreement - Equipment	11_0000_210500_15712_5610	0000	\$2,635.00	\$2,635.00	\$437.44	\$2,187.22	\$10.34	0.39%
5605	Contracted Repair Services	11_0000_651000_15712_5605	0000	\$2,650.00	\$2,650.00	\$0.00	\$1,950.00	\$700.00	26.42%
5640	Maint/Oper Service Agreements	11_0000_651000_15712_5640	0000	\$46,000.00	\$46,000.00	\$6,045.16	\$4,869.11	\$35,085.73	76.27%
5845	Excess/Copies Usage	11_0000_210500_15712_5845	0000	\$635.00	\$635.00	\$110.29	\$556.05	(\$31.34)	
5873	Instructional Agrmt - Salary	11_0000_210500_15712_5873	0000	\$894,000.00	\$894,000.00	\$23,688.00	\$854,380.80	\$15,931.20	1.78%
5940	Reproduction/Printing Expenses	11_0000_210500_15712_5940	0000	\$2,000.00	\$2,000.00	\$1,193.66	\$0.00	\$806.34	40.32%
5100	Contracted Services	11_0000_651000_15712_5100	0000	\$13,178.00	\$13,178.00	\$511.99	\$6,967.11	\$5,698.90	43.25%
5565	Trash Disposal	11_0000_651000_15712_5565	0000	\$3,650.00	\$3,650.00	\$0.00	\$0.00	\$3,650.00	100.00%
4610	Non-Instructional Supplies	11_0000_619000_15712_4610	0000	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
4610	Non-Instructional Supplies	11_0000_651000_15712_4610	0000	\$0.00	\$0.00	(\$53.88)	\$63.63	(\$9.75)	
4610	Non-Instructional Supplies	11_0000_653000_15712_4610	0000	\$31,000.00	\$31,000.00	\$8,478.45	\$21,886.31	\$635.24	2.05%
4610	Non-Instructional Supplies	11_0000_655000_15712_4610	0000	\$4,650.00	\$3,650.00	\$255.69	\$0.00	\$3,394.31	92.99%
4520	Repair & Replacement Parts	11_0000_651000_15712_4520	0000	\$9,000.00	\$9,000.00	\$116.19	\$9,368.03	(\$484.22)	
Total 15712 CJ/Academies				\$3,609,864.00	\$3,609,864.00	\$483,607.36	\$1,186,459.67	\$1,939,796.97	53.74%
1110	Contract Instructors	11_0000_213300_15716_1110	0000	\$241,519.00	\$241,519.00	\$48,303.94	\$217,367.64	(\$24,152.58)	
1310	Part-Time Instructors	11_0000_213300_15716_1310	0000	\$134,564.00	\$134,564.00	\$15,263.53	\$133,381.04	(\$14,080.57)	
1313	Beyond Contract-Instructors	11_0000_213300_15716_1313	0000	\$7,700.00	\$7,700.00	\$956.34	\$8,183.54	(\$1,439.88)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15716_1483	0000	\$4,463.00	\$4,463.00	\$5,578.65	\$4,462.88	(\$5,578.53)	
2420	Inst Assistant - Hourly	11_0000_213300_15716_2420	0000	\$0.00	\$0.00	(\$280.00)	\$0.00	\$280.00	
2440	Instructional Associates	11_0000_213300_15716_2440	0000	\$17,690.00	\$17,690.00	\$11,092.00	\$0.00	\$6,598.00	37.30%
2130	Classified Employees	11_0000_601000_15716_2130	0000	\$151,021.00	\$151,021.00	\$36,351.24	\$125,850.60	(\$11,180.84)	
3111	STRS - Instructional	11_0000_213300_15716_3111	0000	\$62,480.00	\$62,480.00	\$10,376.39	\$0.00	\$52,103.61	83.39%
3115	STRS - Non-Instructional	11_0000_601000_15716_3115	0000	\$727.00	\$727.00	\$908.20	\$0.00	(\$181.20)	
3211	PERS - Instructional	11_0000_213300_15716_3211	0000	\$0.00	\$0.00	\$733.77	\$0.00	(\$733.77)	
3215	PERS - Non-Instructional	11_0000_601000_15716_3215	0000	\$27,277.00	\$27,277.00	\$6,565.79	\$0.00	\$20,711.21	75.93%
3311	OASDHI - Instructional	11_0000_213300_15716_3311	0000	\$0.00	\$0.00	\$251.88	\$0.00	(\$251.88)	
3321	Medicare - Instructional	11_0000_213300_15716_3321	0000	\$5,880.00	\$5,880.00	\$1,074.39	\$0.00	\$4,805.61	81.73%
3331	PARS - Instructional	11_0000_213300_15716_3331	0000	\$230.00	\$230.00	\$98.00	\$0.00	\$132.00	57.39%
3315	OASDHI - Non-Instructional	11_0000_601000_15716_3315	0000	\$9,597.00	\$9,597.00	\$2,297.38	\$0.00	\$7,299.62	76.06%
3325	Medicare - Non-Instructional	11_0000_601000_15716_3325	0000	\$2,310.00	\$2,310.00	\$617.79	\$0.00	\$1,692.21	73.26%
3411	H & W - Instructional	11_0000_213300_15716_3411	0000	\$47,185.00	\$47,185.00	\$9,321.88	\$0.00	\$37,863.12	80.24%
3431	H & W - Retiree Fund Inst	11_0000_213300_15716_3431	0000	\$14,722.00	\$14,722.00	\$2,764.46	\$0.00	\$11,957.54	81.22%
3415	H & W - Non-Instructional	11_0000_601000_15716_3415	0000	\$32,169.00	\$32,169.00	\$9,333.75	\$0.00	\$22,835.25	70.99%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15716_3435	0000	\$5,783.00	\$5,783.00	\$1,556.11	\$0.00	\$4,226.89	73.09%
3511	SUI - Instructional	11_0000_213300_15716_3511	0000	\$203.00	\$203.00	\$38.01	\$0.00	\$164.99	81.28%
3515	SUI - Non-Instructional	11_0000_601000_15716_3515	0000	\$84.00	\$84.00	\$21.29	\$0.00	\$62.71	74.65%
3611	WCI - Instructional	11_0000_213300_15716_3611	0000	\$9,126.00	\$9,126.00	\$1,713.53	\$0.00	\$7,412.47	81.22%
3615	WCI - Non-Instructional	11_0000_601000_15716_3615	0000	\$3,585.00	\$3,585.00	\$964.54	\$0.00	\$2,620.46	73.10%
3911	Other Benefits - Instructional	11_0000_213300_15716_3911	0000	\$4,095.00	\$4,095.00	\$819.00	\$3,685.50	(\$409.50)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15716_3915	0000	\$3,750.00	\$3,750.00	\$937.50	\$3,125.00	(\$312.50)	
4310	Instructional Supplies	11_0000_213300_15716_4310	0000	\$8,500.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	100.00%
4610	Non-Instructional Supplies	11_0000_601000_15716_4610	0000	\$1,082.00	\$1,082.00	\$0.00	\$0.00	\$1,082.00	100.00%
5950	Software License and Fees	11_0000_601000_15716_5950	0000	\$14,132.00	\$14,632.00	\$500.00	\$0.00	\$14,132.00	96.58%
5210	Conference Expenses	11_0000_675000_15716_5210	0000	\$310.00	\$310.00	\$0.00	\$0.00	\$310.00	100.00%
Total 15716 Fire Technology				\$810,184.00	\$810,684.00	\$168,159.36	\$496,056.20	\$146,468.44	18.07%
1110	Contract Instructors	11_0000_213350_15715_1110	0000	\$304,419.00	\$304,419.00	\$72,186.01	\$258,908.07	(\$26,675.08)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1310	Part-Time Instructors	11_0000_213350_15715_1310	0000	\$919,044.00	\$919,044.00	\$25,064.25	\$0.00	\$893,979.75	97.27%
1313	Beyond Contract-Instructors	11_0000_213350_15715_1313	0000	\$15,900.00	\$15,900.00	\$2,266.74	\$0.00	\$13,633.26	85.74%
1314	Int/Sum-Beyond Contract	11_0000_213350_15715_1314	0000	\$26,423.00	\$26,423.00	\$27,732.64	\$0.00	(\$1,309.64)	
1315	Int/Sum-Instructors,Part-Time	11_0000_213350_15715_1315	0000	\$55,583.00	\$55,583.00	\$64,948.08	\$0.00	(\$9,365.08)	
1485	Int/Sum - Reassigned Time, PT	11_0000_213350_15715_1485	0000	\$0.00	\$0.00	\$489.60	\$0.00	(\$489.60)	
1485	Int/Sum - Reassigned Time, PT	11_0000_601000_15715_1485	0000	\$13,273.00	\$13,273.00	\$22,341.68	\$0.00	(\$9,068.68)	
1480	Part-Time Reassigned Time	11_0000_601000_15715_1480	0000	\$54,330.00	\$54,330.00	\$949.54	\$0.00	\$53,380.46	98.25%
1210	Academic Management	11_0000_601000_15715_1210	0000	\$247,371.00	\$247,371.00	\$61,842.72	\$206,142.00	(\$20,613.72)	
1250	Contract Coordinator	11_0000_619000_15715_1250	0000	\$18,232.00	\$18,232.00	\$4,558.05	\$13,526.90	\$147.05	0.81%
3111	STRS - Instructional	11_0000_213350_15715_3111	0000	\$215,118.00	\$215,118.00	\$28,703.51	\$0.00	\$186,414.49	86.66%
3115	STRS - Non-Instructional	11_0000_213350_15715_3115	0000	\$0.00	\$0.00	\$79.70	\$0.00	(\$79.70)	
3115	STRS - Non-Instructional	11_0000_601000_15715_3115	0000	\$51,279.00	\$51,279.00	\$13,031.10	\$0.00	\$38,247.90	74.59%
3115	STRS - Non-Instructional	11_0000_619000_15715_3115	0000	\$2,970.00	\$2,970.00	\$742.05	\$0.00	\$2,227.95	75.02%
3321	Medicare - Instructional	11_0000_213350_15715_3321	0000	\$19,228.00	\$19,228.00	\$2,229.08	\$0.00	\$16,998.92	88.41%
3325	Medicare - Non-Instructional	11_0000_213350_15715_3325	0000	\$0.00	\$0.00	\$7.10	\$0.00	(\$7.10)	
3325	Medicare - Non-Instructional	11_0000_601000_15715_3325	0000	\$5,082.00	\$5,082.00	\$1,360.45	\$0.00	\$3,721.55	73.23%
3325	Medicare - Non-Instructional	11_0000_619000_15715_3325	0000	\$270.00	\$270.00	\$32.16	\$0.00	\$237.84	88.09%
3331	PARS - Instructional	11_0000_213350_15715_3331	0000	\$0.00	\$0.00	\$193.87	\$0.00	(\$193.87)	
3315	OASDHI - Non-Instructional	11_0000_601000_15715_3315	0000	\$2,037.00	\$2,037.00	\$494.44	\$0.00	\$1,542.56	75.73%
3335	PARS - Non-Instructional	11_0000_601000_15715_3335	0000	\$0.00	\$0.00	\$64.60	\$0.00	(\$64.60)	
3411	H & W - Instructional	11_0000_213350_15715_3411	0000	\$54,305.00	\$54,305.00	\$12,619.15	\$0.00	\$41,685.85	76.76%
3431	H & W - Retiree Fund Inst	11_0000_213350_15715_3431	0000	\$48,135.00	\$48,135.00	\$7,016.57	\$0.00	\$41,118.43	85.42%
3435	H & W - Retiree Fund Non-Inst	11_0000_213350_15715_3435	0000	\$0.00	\$0.00	\$17.78	\$0.00	(\$17.78)	
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15715_3435	0000	\$12,719.00	\$12,719.00	\$3,441.29	\$0.00	\$9,277.71	72.94%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15715_3435	0000	\$675.00	\$675.00	\$167.55	\$0.00	\$507.45	75.18%
3415	H & W - Non-Instructional	11_0000_601000_15715_3415	0000	\$68,264.00	\$68,264.00	\$14,454.10	\$0.00	\$53,809.90	78.83%
3415	H & W - Non-Instructional	11_0000_619000_15715_3415	0000	\$2,749.00	\$2,749.00	\$678.87	\$0.00	\$2,070.13	75.30%
3511	SUI - Instructional	11_0000_213350_15715_3511	0000	\$663.00	\$663.00	\$96.57	\$0.00	\$566.43	85.43%
3515	SUI - Non-Instructional	11_0000_213350_15715_3515	0000	\$0.00	\$0.00	\$0.24	\$0.00	(\$0.24)	
3515	SUI - Non-Instructional	11_0000_601000_15715_3515	0000	\$179.00	\$179.00	\$46.94	\$0.00	\$132.06	73.78%
3515	SUI - Non-Instructional	11_0000_619000_15715_3515	0000	\$13.00	\$13.00	\$2.25	\$0.00	\$10.75	82.69%
3611	WCI - Instructional	11_0000_213350_15715_3611	0000	\$29,836.00	\$29,836.00	\$4,349.14	\$0.00	\$25,486.86	85.42%
3615	WCI - Non-Instructional	11_0000_213350_15715_3615	0000	\$0.00	\$0.00	\$11.02	\$0.00	(\$11.02)	
3615	WCI - Non-Instructional	11_0000_601000_15715_3615	0000	\$7,884.00	\$7,884.00	\$2,133.11	\$0.00	\$5,750.89	72.94%
3615	WCI - Non-Instructional	11_0000_619000_15715_3615	0000	\$418.00	\$418.00	\$103.86	\$0.00	\$314.14	75.15%
3911	Other Benefits - Instructional	11_0000_213350_15715_3911	0000	\$4,666.00	\$4,666.00	\$1,096.42	\$2,620.60	\$948.98	20.34%
3915	Other Benefits - Non-Instruct	11_0000_601000_15715_3915	0000	\$3,250.00	\$3,250.00	\$1,645.81	\$4,791.60	(\$3,187.41)	
3915	Other Benefits - Non-Instruct	11_0000_619000_15715_3915	0000	\$234.00	\$234.00	\$58.62	\$97.70	\$77.68	33.20%
3215	PERS - Non-Instructional	11_0000_601000_15715_3215	0000	\$5,795.00	\$5,795.00	\$1,448.86	\$0.00	\$4,346.14	75.00%
4310	Instructional Supplies	11_0000_213350_15715_4310	0000	\$1,500.00	\$1,500.00	(\$1,929.19)	\$500.00	\$2,929.19	195.28%
4510	Gasoline	11_0000_213350_15715_4510	0000	\$2,600.00	\$2,600.00	\$143.09	\$2,003.42	\$453.49	17.44%
4520	Repair & Replacement Parts	11_0000_213350_15715_4520	0000	\$11,995.00	\$11,995.00	\$0.00	\$0.00	\$11,995.00	100.00%
5100	Contracted Services	11_0000_213350_15715_5100	0000	\$5,740.00	\$5,740.00	\$2,499.19	\$500.00	\$2,740.81	47.75%
5605	Contracted Repair Services	11_0000_213350_15715_5605	0000	\$7,670.00	\$7,670.00	\$1,180.00	\$5,402.48	\$1,087.52	14.18%
5611	Lease Agreement - Facility	11_0000_213350_15715_5611	0000	\$80,400.00	\$80,400.00	\$0.00	\$70,000.00	\$10,400.00	12.94%
5631	Maint Contract - Other Equip	11_0000_213350_15715_5631	0000	\$1,640.00	\$1,640.00	\$0.00	\$0.00	\$1,640.00	100.00%
5610	Lease Agreement - Equipment	11_0000_601000_15715_5610	0000	\$5,860.00	\$5,360.00	\$686.22	\$2,058.69	\$2,615.09	48.79%
5870	Instructional Agreements	11_0000_213350_15715_5870	0000	\$48,676.00	\$48,676.00	\$0.00	\$0.00	\$48,676.00	100.00%
5872	Instructional Agrmt - Facility	11_0000_213350_15715_5872	0000	\$173,729.00	\$173,729.00	\$0.00	\$0.00	\$173,729.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5873	Instructional Agrmt - Salary	11_0000_213350_15715_5873	0000	\$1,074,871.00	\$1,074,871.00	\$0.00	\$0.00	\$1,074,871.00	100.00%
5895	Other Licenses & Fees	11_0000_213350_15715_5895	0000	\$2,100.00	\$2,100.00	\$0.00	\$0.00	\$2,100.00	100.00%
5895	Other Licenses & Fees	11_0000_609000_15715_5895	0000	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
5845	Excess/Copies Usage	11_0000_601000_15715_5845	0000	\$1,109.00	\$1,109.00	\$240.78	\$584.22	\$284.00	25.61%
6410	Equip-All Other >\$1,000<\$5,000	11_0000_213350_15715_6410	0000	\$5,557.00	\$5,557.00	\$0.00	\$0.00	\$5,557.00	100.00%
2130	Classified Employees	11_0000_601000_15715_2130	0000	\$32,086.00	\$32,086.00	\$8,021.55	\$26,738.50	(\$2,674.05)	
Total 15715 Fire Academy				\$3,646,377.00	\$3,645,877.00	\$389,547.16	\$593,874.18	\$2,662,455.66	73.03%
3911	Other Benefits - Instructional	11_0000_220100_15680_3911	0000	\$0.00	\$0.00	\$0.00	\$519.75	(\$519.75)	
Total 15680 Social Sciences				\$0.00	\$0.00	\$0.00	\$519.75	(\$519.75)	
1310	Part-Time Instructors	11_0000_220110_15690_1310	0000	\$14,273.00	\$14,273.00	\$2,176.98	\$14,183.52	(\$2,087.50)	
3111	STRS - Instructional	11_0000_220110_15690_3111	0000	\$2,324.00	\$2,324.00	\$354.41	\$0.00	\$1,969.59	84.75%
3321	Medicare - Instructional	11_0000_220110_15690_3321	0000	\$207.00	\$207.00	\$31.56	\$0.00	\$175.44	84.75%
3431	H & W - Retiree Fund Inst	11_0000_220110_15690_3431	0000	\$518.00	\$518.00	\$79.02	\$0.00	\$438.98	84.75%
3511	SUI - Instructional	11_0000_220110_15690_3511	0000	\$7.00	\$7.00	\$1.09	\$0.00	\$5.91	84.43%
3611	WCI - Instructional	11_0000_220110_15690_3611	0000	\$321.00	\$321.00	\$48.99	\$0.00	\$272.01	84.74%
Total 15690 Women's Studies				\$17,650.00	\$17,650.00	\$2,692.05	\$14,183.52	\$774.43	4.39%
1110	Contract Instructors	11_0000_220200_15610_1110	0000	\$160,171.00	\$160,171.00	\$14,433.36	\$64,949.94	\$80,787.70	50.44%
1310	Part-Time Instructors	11_0000_220200_15610_1310	0000	\$82,885.00	\$82,885.00	\$10,090.72	\$113,196.08	(\$40,401.80)	
1313	Beyond Contract-Instructors	11_0000_220200_15610_1313	0000	\$10,157.00	\$10,157.00	\$867.38	\$4,024.80	\$5,261.82	51.83%
1314	Int/Sum-Beyond Contract	11_0000_220200_15610_1314	0000	\$13,778.00	\$13,778.00	\$9,700.56	\$4,850.34	(\$772.90)	
1315	Int/Sum-Instructors,Part-Time	11_0000_220200_15610_1315	0000	\$16,994.00	\$16,994.00	\$10,408.50	\$6,939.32	(\$353.82)	
1280	Contract - Reassigned Time	11_0000_601000_15610_1280	0000	\$18,042.00	\$18,042.00	\$3,608.32	\$16,237.53	(\$1,803.85)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15610_1483	0000	\$8,096.00	\$8,096.00	\$1,011.94	\$4,047.96	\$3,036.10	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15610_1483	0000	\$1,157.00	\$1,157.00	\$144.59	\$578.28	\$434.13	37.52%
2410	Inst Assistant - Ongoing	11_0000_220200_15610_2410	0000	\$13,072.00	\$13,072.00	\$2,683.62	\$14,332.79	(\$3,944.41)	
3111	STRS - Instructional	11_0000_220200_15610_3111	0000	\$46,234.00	\$46,234.00	\$5,854.22	\$0.00	\$40,379.78	87.34%
3115	STRS - Non-Instructional	11_0000_601000_15610_3115	0000	\$4,256.00	\$4,256.00	\$752.18	\$0.00	\$3,503.82	82.33%
3115	STRS - Non-Instructional	11_0000_619000_15610_3115	0000	\$188.00	\$188.00	\$23.54	\$0.00	\$164.46	87.48%
3211	PERS - Instructional	11_0000_220200_15610_3211	0000	\$2,361.00	\$2,361.00	\$484.71	\$0.00	\$1,876.29	79.47%
3311	OASDHI - Instructional	11_0000_220200_15610_3311	0000	\$810.00	\$810.00	\$166.38	\$0.00	\$643.62	79.46%
3321	Medicare - Instructional	11_0000_220200_15610_3321	0000	\$4,356.00	\$4,356.00	\$702.25	\$0.00	\$3,653.75	83.88%
3331	PARS - Instructional	11_0000_220200_15610_3331	0000	\$0.00	\$0.00	\$124.03	\$0.00	(\$124.03)	
3325	Medicare - Non-Instructional	11_0000_601000_15610_3325	0000	\$386.00	\$386.00	\$67.87	\$0.00	\$318.13	82.42%
3325	Medicare - Non-Instructional	11_0000_619000_15610_3325	0000	\$17.00	\$17.00	\$2.09	\$0.00	\$14.91	87.71%
3411	H & W - Instructional	11_0000_220200_15610_3411	0000	\$31,403.00	\$31,403.00	\$3,865.80	\$0.00	\$27,537.20	87.69%
3431	H & W - Retiree Fund Inst	11_0000_220200_15610_3431	0000	\$10,899.00	\$10,899.00	\$1,759.24	\$0.00	\$9,139.76	83.86%
3415	H & W - Non-Instructional	11_0000_601000_15610_3415	0000	\$4,892.00	\$4,892.00	\$966.44	\$0.00	\$3,925.56	80.24%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15610_3435	0000	\$962.00	\$962.00	\$170.25	\$0.00	\$791.75	82.30%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15610_3435	0000	\$42.00	\$42.00	\$5.25	\$0.00	\$36.75	87.50%
3511	SUI - Instructional	11_0000_220200_15610_3511	0000	\$152.00	\$152.00	\$24.22	\$0.00	\$127.78	84.07%
3515	SUI - Non-Instructional	11_0000_601000_15610_3515	0000	\$15.00	\$15.00	\$2.34	\$0.00	\$12.66	84.40%
3515	SUI - Non-Instructional	11_0000_619000_15610_3515	0000	\$1.00	\$1.00	\$0.07	\$0.00	\$0.93	93.00%
3611	WCI - Instructional	11_0000_220200_15610_3611	0000	\$6,757.00	\$6,757.00	\$1,090.41	\$0.00	\$5,666.59	83.86%
3615	WCI - Non-Instructional	11_0000_601000_15610_3615	0000	\$596.00	\$596.00	\$105.53	\$0.00	\$490.47	82.29%
3615	WCI - Non-Instructional	11_0000_619000_15610_3615	0000	\$26.00	\$26.00	\$3.25	\$0.00	\$22.75	87.50%
3911	Other Benefits - Instructional	11_0000_220200_15610_3911	0000	\$3,150.00	\$3,150.00	\$280.00	\$1,260.00	\$1,610.00	51.11%
3915	Other Benefits - Non-Instruct	11_0000_601000_15610_3915	0000	\$350.00	\$350.00	\$70.00	\$315.00	(\$35.00)	
Total 15610 Anthropology				\$442,205.00	\$442,205.00	\$69,469.06	\$230,732.04	\$142,003.90	32.11%
1110	Contract Instructors	11_0000_220300_15630_1110	0000	\$82,549.00	\$82,549.00	\$16,509.84	\$74,294.19	(\$8,255.03)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
1310	Part-Time Instructors	11_0000_220300_15630_1310	0000	\$12,600.00	\$12,600.00	\$826.20	\$41,558.12	(\$29,784.32)	
1313	Beyond Contract-Instructors	11_0000_220300_15630_1313	0000	\$1,699.00	\$1,699.00	\$867.38	\$3,469.68	(\$2,638.06)	
1314	Int/Sum-Beyond Contract	11_0000_220300_15630_1314	0000	\$0.00	\$0.00	\$4,850.28	\$0.00	(\$4,850.28)	
1315	Int/Sum-Instructors,Part-Time	11_0000_220300_15630_1315	0000	\$3,569.00	\$3,569.00	\$6,973.02	\$0.00	(\$3,404.02)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15630_1483	0000	\$2,313.00	\$2,313.00	\$289.13	\$1,156.56	\$867.31	37.50%
3111	STRS - Instructional	11_0000_220300_15630_3111	0000	\$16,348.00	\$16,348.00	\$4,888.35	\$0.00	\$11,459.65	70.10%
3115	STRS - Non-Instructional	11_0000_601000_15630_3115	0000	\$377.00	\$377.00	\$47.07	\$0.00	\$329.93	87.51%
3321	Medicare - Instructional	11_0000_220300_15630_3321	0000	\$1,482.00	\$1,482.00	\$440.05	\$0.00	\$1,041.95	70.31%
3325	Medicare - Non-Instructional	11_0000_601000_15630_3325	0000	\$34.00	\$34.00	\$4.19	\$0.00	\$29.81	87.68%
3411	H & W - Instructional	11_0000_220300_15630_3411	0000	\$7,967.00	\$7,967.00	\$1,574.24	\$0.00	\$6,392.76	80.24%
3431	H & W - Retiree Fund Inst	11_0000_220300_15630_3431	0000	\$3,710.00	\$3,710.00	\$1,102.67	\$0.00	\$2,607.33	70.28%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15630_3435	0000	\$84.00	\$84.00	\$10.50	\$0.00	\$73.50	87.50%
3511	SUI - Instructional	11_0000_220300_15630_3511	0000	\$52.00	\$52.00	\$15.19	\$0.00	\$36.81	70.79%
3515	SUI - Non-Instructional	11_0000_601000_15630_3515	0000	\$1.00	\$1.00	\$0.14	\$0.00	\$0.86	86.00%
3611	WCI - Instructional	11_0000_220300_15630_3611	0000	\$2,300.00	\$2,300.00	\$683.50	\$0.00	\$1,616.50	70.28%
3615	WCI - Non-Instructional	11_0000_601000_15630_3615	0000	\$52.00	\$52.00	\$6.51	\$0.00	\$45.49	87.48%
3911	Other Benefits - Instructional	11_0000_220300_15630_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
Total 15630 Ethnic Studies				\$136,887.00	\$136,887.00	\$39,438.26	\$122,053.55	(\$24,604.81)	
1110	Contract Instructors	11_0000_220400_15615_1110	0000	\$98,225.00	\$98,225.00	\$19,645.11	\$88,402.68	(\$9,822.79)	
1310	Part-Time Instructors	11_0000_220400_15615_1310	0000	\$47,000.00	\$47,000.00	\$3,125.48	\$97,515.74	(\$53,641.22)	
1313	Beyond Contract-Instructors	11_0000_220400_15615_1313	0000	\$14,988.00	\$14,988.00	\$2,869.02	\$11,475.96	\$643.02	4.29%
1314	Int/Sum-Beyond Contract	11_0000_220400_15615_1314	0000	\$18,032.00	\$18,032.00	\$7,889.40	\$0.00	\$10,142.60	56.25%
1315	Int/Sum-Instructors,Part-Time	11_0000_220400_15615_1315	0000	\$3,237.00	\$3,237.00	\$3,469.50	\$0.00	(\$232.50)	
3111	STRS - Instructional	11_0000_220400_15615_3111	0000	\$29,546.00	\$29,546.00	\$5,270.23	\$0.00	\$24,275.77	82.16%
3321	Medicare - Instructional	11_0000_220400_15615_3321	0000	\$2,658.00	\$2,658.00	\$540.90	\$0.00	\$2,117.10	79.65%
3331	PARS - Instructional	11_0000_220400_15615_3331	0000	\$0.00	\$0.00	\$60.13	\$0.00	(\$60.13)	
3411	H & W - Instructional	11_0000_220400_15615_3411	0000	\$24,479.00	\$24,479.00	\$4,835.90	\$0.00	\$19,643.10	80.24%
3431	H & W - Retiree Fund Inst	11_0000_220400_15615_3431	0000	\$6,652.00	\$6,652.00	\$1,355.76	\$0.00	\$5,296.24	79.62%
3511	SUI - Instructional	11_0000_220400_15615_3511	0000	\$93.00	\$93.00	\$18.65	\$0.00	\$74.35	79.95%
3611	WCI - Instructional	11_0000_220400_15615_3611	0000	\$4,124.00	\$4,124.00	\$840.35	\$0.00	\$3,283.65	79.62%
3911	Other Benefits - Instructional	11_0000_220400_15615_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
Total 15615 Economics				\$250,784.00	\$250,784.00	\$50,270.43	\$198,969.38	\$1,544.19	0.62%
1110	Contract Instructors	11_0000_220500_15655_1110	0000	\$518,597.00	\$518,597.00	\$98,999.11	\$445,495.14	(\$25,897.25)	
1310	Part-Time Instructors	11_0000_220500_15655_1310	0000	\$123,875.00	\$123,875.00	\$8,196.90	\$205,160.05	(\$89,481.95)	
1313	Beyond Contract-Instructors	11_0000_220500_15655_1313	0000	\$18,000.00	\$18,000.00	\$956.34	\$7,650.62	\$9,393.04	52.18%
1314	Int/Sum-Beyond Contract	11_0000_220500_15655_1314	0000	\$60,000.00	\$60,000.00	\$18,613.26	\$0.00	\$41,386.74	68.98%
1315	Int/Sum-Instructors,Part-Time	11_0000_220500_15655_1315	0000	\$10,366.00	\$10,366.00	\$14,233.86	\$0.00	(\$3,867.86)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15655_1483	0000	\$8,926.00	\$8,926.00	\$1,275.12	\$5,100.40	\$2,550.48	28.57%
3111	STRS - Instructional	11_0000_220500_15655_3111	0000	\$106,678.00	\$106,678.00	\$19,870.83	\$0.00	\$86,807.17	81.37%
3115	STRS - Non-Instructional	11_0000_601000_15655_3115	0000	\$1,453.00	\$1,453.00	\$207.59	\$0.00	\$1,245.41	85.71%
3211	PERS - Instructional	11_0000_220500_15655_3211	0000	\$13,653.00	\$13,653.00	\$2,730.49	\$0.00	\$10,922.51	80.00%
3311	OASDHI - Instructional	11_0000_220500_15655_3311	0000	\$4,796.00	\$4,796.00	\$957.26	\$0.00	\$3,838.74	80.04%
3321	Medicare - Instructional	11_0000_220500_15655_3321	0000	\$10,748.00	\$10,748.00	\$2,071.09	\$0.00	\$8,676.91	80.73%
3331	PARS - Instructional	11_0000_220500_15655_3331	0000	\$0.00	\$0.00	\$49.72	\$0.00	(\$49.72)	
3325	Medicare - Non-Instructional	11_0000_601000_15655_3325	0000	\$130.00	\$130.00	\$18.49	\$0.00	\$111.51	85.78%
3411	H & W - Instructional	11_0000_220500_15655_3411	0000	\$91,790.00	\$91,790.00	\$17,143.88	\$0.00	\$74,646.12	81.32%
3431	H & W - Retiree Fund Inst	11_0000_220500_15655_3431	0000	\$26,890.00	\$26,890.00	\$5,186.85	\$0.00	\$21,703.15	80.71%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15655_3435	0000	\$324.00	\$324.00	\$46.29	\$0.00	\$277.71	85.71%
3511	SUI - Instructional	11_0000_220500_15655_3511	0000	\$375.00	\$375.00	\$71.45	\$0.00	\$303.55	80.95%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	11_0000_601000_15655_3515	0000	\$4.00	\$4.00	\$0.64	\$0.00	\$3.36	84.00%
3611	WCI - Instructional	11_0000_220500_15655_3611	0000	\$16,671.00	\$16,671.00	\$3,215.05	\$0.00	\$13,455.95	80.71%
3615	WCI - Non-Instructional	11_0000_601000_15655_3615	0000	\$201.00	\$201.00	\$28.69	\$0.00	\$172.31	85.73%
3911	Other Benefits - Instructional	11_0000_220500_15655_3911	0000	\$9,800.00	\$9,800.00	\$1,890.00	\$8,820.00	(\$910.00)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15655_3915	0000	\$0.00	\$0.00	\$0.00	\$315.00	(\$315.00)	
Total 15655 History				\$1,023,277.00	\$1,023,277.00	\$195,762.91	\$672,541.21	\$154,972.88	15.14%
1110	Contract Instructors	11_0000_220600_15650_1110	0000	\$115,173.00	\$115,173.00	\$23,034.70	\$103,655.97	(\$11,517.67)	
1310	Part-Time Instructors	11_0000_220600_15650_1310	0000	\$16,345.00	\$16,345.00	\$4,215.25	\$73,563.62	(\$61,433.87)	
1313	Beyond Contract-Instructors	11_0000_220600_15650_1313	0000	\$2,310.00	\$2,310.00	\$0.00	\$0.00	\$2,310.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_220600_15650_1314	0000	\$5,553.00	\$5,553.00	\$0.00	\$0.00	\$5,553.00	100.00%
1315	Int/Sum-Instructors,Part-Time	11_0000_220600_15650_1315	0000	\$9,577.00	\$9,577.00	\$10,408.50	\$0.00	(\$831.50)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15650_1483	0000	\$6,376.00	\$6,376.00	\$796.95	\$3,187.76	\$2,391.29	37.50%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15650_1483	0000	\$1,275.00	\$1,275.00	\$159.39	\$637.56	\$478.05	37.49%
3111	STRS - Instructional	11_0000_220600_15650_3111	0000	\$24,251.00	\$24,251.00	\$6,130.80	\$0.00	\$18,120.20	74.72%
3115	STRS - Non-Instructional	11_0000_601000_15650_3115	0000	\$1,038.00	\$1,038.00	\$129.74	\$0.00	\$908.26	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15650_3115	0000	\$208.00	\$208.00	\$25.95	\$0.00	\$182.05	87.52%
3321	Medicare - Instructional	11_0000_220600_15650_3321	0000	\$2,187.00	\$2,187.00	\$551.12	\$0.00	\$1,635.88	74.80%
3325	Medicare - Non-Instructional	11_0000_601000_15650_3325	0000	\$92.00	\$92.00	\$11.56	\$0.00	\$80.44	87.43%
3325	Medicare - Non-Instructional	11_0000_619000_15650_3325	0000	\$18.00	\$18.00	\$2.31	\$0.00	\$15.69	87.17%
3411	H & W - Instructional	11_0000_220600_15650_3411	0000	\$24,518.00	\$24,518.00	\$4,843.64	\$0.00	\$19,674.36	80.24%
3431	H & W - Retiree Fund Inst	11_0000_220600_15650_3431	0000	\$5,471.00	\$5,471.00	\$1,379.70	\$0.00	\$4,091.30	74.78%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15650_3435	0000	\$231.00	\$231.00	\$28.93	\$0.00	\$202.07	87.48%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15650_3435	0000	\$46.00	\$46.00	\$5.79	\$0.00	\$40.21	87.41%
3511	SUI - Instructional	11_0000_220600_15650_3511	0000	\$76.00	\$76.00	\$19.00	\$0.00	\$57.00	75.00%
3515	SUI - Non-Instructional	11_0000_601000_15650_3515	0000	\$3.00	\$3.00	\$0.40	\$0.00	\$2.60	86.67%
3515	SUI - Non-Instructional	11_0000_619000_15650_3515	0000	\$1.00	\$1.00	\$0.08	\$0.00	\$0.92	92.00%
3611	WCI - Instructional	11_0000_220600_15650_3611	0000	\$3,392.00	\$3,392.00	\$855.21	\$0.00	\$2,536.79	74.79%
3615	WCI - Non-Instructional	11_0000_601000_15650_3615	0000	\$143.00	\$143.00	\$17.93	\$0.00	\$125.07	87.46%
3615	WCI - Non-Instructional	11_0000_619000_15650_3615	0000	\$29.00	\$29.00	\$3.59	\$0.00	\$25.41	87.62%
3911	Other Benefits - Instructional	11_0000_220600_15650_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
Total 15650 Geography				\$220,063.00	\$220,063.00	\$52,970.54	\$182,619.91	(\$15,527.45)	
1110	Contract Instructors	11_0000_220700_15665_1110	0000	\$224,536.00	\$224,536.00	\$44,907.25	\$202,082.13	(\$22,453.38)	
1310	Part-Time Instructors	11_0000_220700_15665_1310	0000	\$44,000.00	\$44,000.00	\$7,069.42	\$56,555.56	(\$19,624.98)	
1313	Beyond Contract-Instructors	11_0000_220700_15665_1313	0000	\$30,747.00	\$30,747.00	\$3,825.36	\$34,427.82	(\$7,506.18)	
1314	Int/Sum-Beyond Contract	11_0000_220700_15665_1314	0000	\$41,000.00	\$41,000.00	\$17,646.66	\$11,764.94	\$11,588.40	28.26%
1315	Int/Sum-Instructors,Part-Time	11_0000_220700_15665_1315	0000	\$24,131.00	\$24,131.00	\$14,051.88	\$7,112.81	\$2,966.31	12.29%
1483	Beyond Contr - Reassigned Time	11_0000_601000_15665_1483	0000	\$6,376.00	\$6,376.00	\$796.95	\$6,375.53	(\$796.48)	
1483	Beyond Contr - Reassigned Time	11_0000_619000_15665_1483	0000	\$1,275.00	\$1,275.00	\$159.39	\$1,275.12	(\$159.51)	
2420	Inst Assistant - Hourly	11_0000_220700_15665_2420	0000	\$0.00	\$0.00	\$136.96	\$0.00	(\$136.96)	
3111	STRS - Instructional	11_0000_220700_15665_3111	0000	\$59,328.00	\$59,328.00	\$14,245.09	\$0.00	\$45,082.91	75.99%
3115	STRS - Non-Instructional	11_0000_601000_15665_3115	0000	\$1,038.00	\$1,038.00	\$129.74	\$0.00	\$908.26	87.50%
3115	STRS - Non-Instructional	11_0000_619000_15665_3115	0000	\$208.00	\$208.00	\$25.95	\$0.00	\$182.05	87.52%
3321	Medicare - Instructional	11_0000_220700_15665_3321	0000	\$5,337.00	\$5,337.00	\$1,279.87	\$0.00	\$4,057.13	76.02%
3331	PARS - Instructional	11_0000_220700_15665_3331	0000	\$0.00	\$0.00	\$1.78	\$0.00	(\$1.78)	
3325	Medicare - Non-Instructional	11_0000_601000_15665_3325	0000	\$92.00	\$92.00	\$11.53	\$0.00	\$80.47	87.47%
3325	Medicare - Non-Instructional	11_0000_619000_15665_3325	0000	\$18.00	\$18.00	\$2.31	\$0.00	\$15.69	87.17%
3411	H & W - Instructional	11_0000_220700_15665_3411	0000	\$36,400.00	\$36,400.00	\$7,191.28	\$0.00	\$29,208.72	80.24%
3431	H & W - Retiree Fund Inst	11_0000_220700_15665_3431	0000	\$13,357.00	\$13,357.00	\$3,206.62	\$0.00	\$10,150.38	75.99%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15665_3435	0000	\$232.00	\$232.00	\$28.93	\$0.00	\$203.07	87.53%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15665_3435	0000	\$46.00	\$46.00	\$5.79	\$0.00	\$40.21	87.41%
3511	SUI - Instructional	11_0000_220700_15665_3511	0000	\$186.00	\$186.00	\$44.14	\$0.00	\$141.86	76.27%
3515	SUI - Non-Instructional	11_0000_601000_15665_3515	0000	\$3.00	\$3.00	\$0.40	\$0.00	\$2.60	86.67%
3515	SUI - Non-Instructional	11_0000_619000_15665_3515	0000	\$1.00	\$1.00	\$0.08	\$0.00	\$0.92	92.00%
3611	WCI - Instructional	11_0000_220700_15665_3611	0000	\$8,280.00	\$8,280.00	\$1,987.61	\$0.00	\$6,292.39	76.00%
3615	WCI - Non-Instructional	11_0000_601000_15665_3615	0000	\$144.00	\$144.00	\$17.93	\$0.00	\$126.07	87.55%
3615	WCI - Non-Instructional	11_0000_619000_15665_3615	0000	\$29.00	\$29.00	\$3.59	\$0.00	\$25.41	87.62%
3911	Other Benefits - Instructional	11_0000_220700_15665_3911	0000	\$3,500.00	\$3,500.00	\$700.00	\$3,150.00	(\$350.00)	
Total 15665 Political Science				\$500,264.00	\$500,264.00	\$117,476.51	\$322,743.91	\$60,043.58	12.00%
1110	Contract Instructors	11_0000_220800_15685_1110	0000	\$106,524.00	\$106,524.00	\$21,304.74	\$95,871.15	(\$10,651.89)	
1310	Part-Time Instructors	11_0000_220800_15685_1310	0000	\$55,000.00	\$55,000.00	\$9,665.56	\$105,841.47	(\$60,507.03)	
1313	Beyond Contract-Instructors	11_0000_220800_15685_1313	0000	\$936.00	\$936.00	\$956.34	\$3,825.32	(\$3,845.66)	
1314	Int/Sum-Beyond Contract	11_0000_220800_15685_1314	0000	\$19,908.00	\$19,908.00	\$5,882.22	\$5,882.47	\$8,143.31	40.90%
1315	Int/Sum-Instructors,Part-Time	11_0000_220800_15685_1315	0000	\$23,630.00	\$23,630.00	\$20,330.46	\$6,774.19	(\$3,474.65)	
2420	Inst Assistant - Hourly	11_0000_220800_15685_2420	0000	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
3111	STRS - Instructional	11_0000_220800_15685_3111	0000	\$33,537.00	\$33,537.00	\$7,642.80	\$0.00	\$25,894.20	77.21%
3321	Medicare - Instructional	11_0000_220800_15685_3321	0000	\$3,071.00	\$3,071.00	\$848.09	\$0.00	\$2,222.91	72.38%
3331	PARS - Instructional	11_0000_220800_15685_3331	0000	\$52.00	\$52.00	\$145.51	\$0.00	(\$93.51)	
3411	H & W - Instructional	11_0000_220800_15685_3411	0000	\$11,295.00	\$11,295.00	\$2,231.78	\$0.00	\$9,063.22	80.24%
3431	H & W - Retiree Fund Inst	11_0000_220800_15685_3431	0000	\$7,687.00	\$7,687.00	\$2,123.14	\$0.00	\$5,563.86	72.38%
3511	SUI - Instructional	11_0000_220800_15685_3511	0000	\$107.00	\$107.00	\$29.27	\$0.00	\$77.73	72.64%
3611	WCI - Instructional	11_0000_220800_15685_3611	0000	\$4,765.00	\$4,765.00	\$1,316.01	\$0.00	\$3,448.99	72.38%
3911	Other Benefits - Instructional	11_0000_220800_15685_3911	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
Total 15685 Sociology				\$272,262.00	\$272,262.00	\$72,825.92	\$219,769.60	(\$20,333.52)	
1310	Part-Time Instructors	11_0000_493010_15320_1310	0000	\$0.00	\$0.00	\$0.00	\$164,490.48	(\$164,490.48)	
1310	Part-Time Instructors	11_2410_493010_15320_1310	2410	\$150,530.00	\$150,530.00	\$22,458.18	\$86,955.44	\$41,116.38	27.31%
1313	Beyond Contract-Instructors	11_0000_493010_15320_1313	0000	\$0.00	\$0.00	\$9,469.35	\$37,976.89	(\$47,446.24)	
1313	Beyond Contract-Instructors	11_2410_493010_15320_1313	2410	\$111,534.00	\$111,534.00	\$10,148.04	\$56,165.19	\$45,220.77	40.54%
1314	Int/Sum-Beyond Contract	11_0000_493010_15320_1314	0000	\$0.00	\$0.00	\$9,448.20	\$17,007.48	(\$26,455.68)	
1314	Int/Sum-Beyond Contract	11_2410_493010_15320_1314	2410	\$17,584.00	\$17,584.00	\$16,494.84	\$5,463.88	(\$4,374.72)	
1315	Int/Sum-Instructors,Part-Time	11_2410_493010_15320_1315	2410	\$0.00	\$0.00	\$1,101.60	\$0.00	(\$1,101.60)	
1483	Beyond Contr - Reassigned Time	11_0000_601000_15320_1483	0000	\$15,300.00	\$15,300.00	\$1,912.68	\$7,650.60	\$5,736.72	37.49%
1110	Contract Instructors	11_2410_493010_15320_1110	2410	\$255,111.00	\$255,111.00	\$69,268.49	\$250,124.40	(\$64,281.89)	
3111	STRS - Instructional	11_0000_493010_15320_3111	0000	\$0.00	\$0.00	\$3,079.76	\$0.00	(\$3,079.76)	
3111	STRS - Instructional	11_2410_493010_15320_3111	2410	\$87,059.00	\$87,059.00	\$19,165.22	\$0.00	\$67,893.78	77.99%
3115	STRS - Non-Instructional	11_0000_601000_15320_3115	0000	\$2,491.00	\$2,491.00	\$311.37	\$0.00	\$2,179.63	87.50%
3321	Medicare - Instructional	11_0000_493010_15320_3321	0000	\$0.00	\$0.00	\$214.73	\$0.00	(\$214.73)	
3321	Medicare - Instructional	11_2410_493010_15320_3321	2410	\$7,810.00	\$7,810.00	\$1,556.49	\$0.00	\$6,253.51	80.07%
3325	Medicare - Non-Instructional	11_0000_601000_15320_3325	0000	\$222.00	\$222.00	\$18.85	\$0.00	\$203.15	91.51%
3331	PARS - Instructional	11_2410_493010_15320_3331	2410	\$0.00	\$0.00	\$22.73	\$0.00	(\$22.73)	
3431	H & W - Retiree Fund Inst	11_0000_493010_15320_3431	0000	\$0.00	\$0.00	\$686.70	\$0.00	(\$686.70)	
3431	H & W - Retiree Fund Inst	11_2410_493010_15320_3431	2410	\$19,551.00	\$19,551.00	\$4,374.94	\$0.00	\$15,176.06	77.62%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15320_3435	0000	\$555.00	\$555.00	\$69.42	\$0.00	\$485.58	87.49%
3411	H & W - Instructional	11_2410_493010_15320_3411	2410	\$48,784.00	\$48,784.00	\$12,845.02	\$0.00	\$35,938.98	73.67%
3511	SUI - Instructional	11_0000_493010_15320_3511	0000	\$0.00	\$0.00	\$9.44	\$0.00	(\$9.44)	
3511	SUI - Instructional	11_2410_493010_15320_3511	2410	\$269.00	\$269.00	\$59.90	\$0.00	\$209.10	77.73%
3515	SUI - Non-Instructional	11_0000_601000_15320_3515	0000	\$8.00	\$8.00	\$0.96	\$0.00	\$7.04	88.00%
3611	WCI - Instructional	11_0000_493010_15320_3611	0000	\$0.00	\$0.00	\$425.67	\$0.00	(\$425.67)	
3611	WCI - Instructional	11_2410_493010_15320_3611	2410	\$12,119.00	\$12,119.00	\$2,711.77	\$0.00	\$9,407.23	77.62%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	11_0000_601000_15320_3615	0000	\$344.00	\$344.00	\$43.05	\$0.00	\$300.95	87.49%
3911	Other Benefits - Instructional	11_2410_493010_15320_3911	2410	\$3,851.00	\$3,851.00	\$1,050.08	\$3,500.00	(\$699.08)	
5940	Reproduction/Printing Expenses	11_0000_493084_15320_5940	0000	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%
Total 15320 Counseling Instruction				\$733,222.00	\$733,222.00	\$186,947.48	\$629,334.36	(\$83,059.84)	
1110	Contract Instructors	11_0000_493014_19585_1110	0000	\$80,817.00	\$80,817.00	\$17,416.25	\$71,065.07	(\$7,664.32)	
1310	Part-Time Instructors	11_0000_493014_19585_1310	0000	\$8,497.00	\$8,497.00	\$0.00	\$24,227.28	(\$15,730.28)	
1313	Beyond Contract-Instructors	11_0000_493014_19585_1313	0000	\$1,249.00	\$1,249.00	\$318.78	\$5,100.44	(\$4,170.22)	
1314	Int/Sum-Beyond Contract	11_0000_493014_19585_1314	0000	\$0.00	\$0.00	\$2,834.46	\$0.00	(\$2,834.46)	
3111	STRS - Instructional	11_0000_493014_19585_3111	0000	\$14,744.00	\$14,744.00	\$3,348.71	\$0.00	\$11,395.29	77.29%
3321	Medicare - Instructional	11_0000_493014_19585_3321	0000	\$1,333.00	\$1,333.00	\$300.96	\$0.00	\$1,032.04	77.42%
3411	H & W - Instructional	11_0000_493014_19585_3411	0000	\$19,931.00	\$19,931.00	\$4,180.00	\$0.00	\$15,751.00	79.03%
3431	H & W - Retiree Fund Inst	11_0000_493014_19585_3431	0000	\$3,338.00	\$3,338.00	\$757.47	\$0.00	\$2,580.53	77.31%
3511	SUI - Instructional	11_0000_493014_19585_3511	0000	\$46.00	\$46.00	\$10.37	\$0.00	\$35.63	77.46%
3611	WCI - Instructional	11_0000_493014_19585_3611	0000	\$2,070.00	\$2,070.00	\$469.53	\$0.00	\$1,600.47	77.32%
3911	Other Benefits - Instructional	11_0000_493014_19585_3911	0000	\$1,400.00	\$1,400.00	\$297.51	\$1,047.10	\$55.39	3.96%
Total 19585 Study Skills Instruction				\$133,425.00	\$133,425.00	\$29,934.04	\$101,439.89	\$2,051.07	1.54%
1110	Contract Instructors	11_0000_493084_15625_1110	0000	\$424,972.00	\$424,972.00	\$92,596.28	\$414,854.64	(\$82,478.92)	
1110	Contract Instructors	11_0000_493087_15625_1110	0000	\$109,711.00	\$109,711.00	\$14,340.95	\$64,533.96	\$30,836.09	28.11%
1310	Part-Time Instructors	11_0000_493084_15625_1310	0000	\$58,767.00	\$58,767.00	\$4,590.88	\$164,363.76	(\$110,187.64)	
1310	Part-Time Instructors	11_0000_493087_15625_1310	0000	\$1,133.00	\$1,133.00	\$867.38	\$3,469.68	(\$3,204.06)	
1313	Beyond Contract-Instructors	11_0000_493084_15625_1313	0000	\$27,000.00	\$27,000.00	\$2,535.41	\$10,141.56	\$14,323.03	53.05%
1313	Beyond Contract-Instructors	11_0000_493087_15625_1313	0000	\$3,748.00	\$3,748.00	\$0.00	\$0.00	\$3,748.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_493084_15625_1314	0000	\$6,016.00	\$6,016.00	\$0.00	\$0.00	\$6,016.00	100.00%
1314	Int/Sum-Beyond Contract	11_0000_493087_15625_1314	0000	\$0.00	\$0.00	\$6,141.33	\$0.00	(\$6,141.33)	
1315	Int/Sum-Instructors,Part-Time	11_0000_493084_15625_1315	0000	\$5,353.00	\$5,353.00	\$0.00	\$0.00	\$5,353.00	100.00%
1280	Contract - Reassigned Time	11_0000_601000_15625_1280	0000	\$41,077.00	\$41,077.00	\$8,215.26	\$36,968.76	(\$4,107.02)	
1483	Beyond Contr - Reassigned Time	11_0000_619000_15625_1483	0000	\$2,313.00	\$2,313.00	\$0.00	\$0.00	\$2,313.00	100.00%
3111	STRS - Instructional	11_0000_493084_15625_3111	0000	\$85,002.00	\$85,002.00	\$16,234.85	\$0.00	\$68,767.15	80.90%
3111	STRS - Instructional	11_0000_493087_15625_3111	0000	\$18,657.00	\$18,657.00	\$3,475.73	\$0.00	\$15,181.27	81.37%
3115	STRS - Non-Instructional	11_0000_601000_15625_3115	0000	\$6,689.00	\$6,689.00	\$1,337.44	\$0.00	\$5,351.56	80.01%
3115	STRS - Non-Instructional	11_0000_619000_15625_3115	0000	\$377.00	\$377.00	\$0.00	\$0.00	\$377.00	100.00%
3321	Medicare - Instructional	11_0000_493084_15625_3321	0000	\$7,680.00	\$7,680.00	\$1,463.90	\$0.00	\$6,216.10	80.94%
3321	Medicare - Instructional	11_0000_493087_15625_3321	0000	\$1,691.00	\$1,691.00	\$313.27	\$0.00	\$1,377.73	81.47%
3325	Medicare - Non-Instructional	11_0000_601000_15625_3325	0000	\$609.00	\$609.00	\$121.08	\$0.00	\$487.92	80.12%
3325	Medicare - Non-Instructional	11_0000_619000_15625_3325	0000	\$34.00	\$34.00	\$0.00	\$0.00	\$34.00	100.00%
3411	H & W - Instructional	11_0000_493084_15625_3411	0000	\$58,978.00	\$58,978.00	\$12,435.72	\$0.00	\$46,542.28	78.91%
3411	H & W - Instructional	11_0000_493087_15625_3411	0000	\$12,581.00	\$12,581.00	\$1,710.08	\$0.00	\$10,870.92	86.41%
3431	H & W - Retiree Fund Inst	11_0000_493084_15625_3431	0000	\$19,216.00	\$19,216.00	\$3,675.81	\$0.00	\$15,540.19	80.87%
3431	H & W - Retiree Fund Inst	11_0000_493087_15625_3431	0000	\$4,228.00	\$4,228.00	\$784.28	\$0.00	\$3,443.72	81.45%
3415	H & W - Non-Instructional	11_0000_601000_15625_3415	0000	\$5,665.00	\$5,665.00	\$1,119.12	\$0.00	\$4,545.88	80.25%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15625_3435	0000	\$1,518.00	\$1,518.00	\$303.30	\$0.00	\$1,214.70	80.02%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15625_3435	0000	\$84.00	\$84.00	\$0.00	\$0.00	\$84.00	100.00%
3511	SUI - Instructional	11_0000_493084_15625_3511	0000	\$271.00	\$271.00	\$50.51	\$0.00	\$220.49	81.36%
3511	SUI - Instructional	11_0000_493087_15625_3511	0000	\$59.00	\$59.00	\$10.80	\$0.00	\$48.20	81.69%
3515	SUI - Non-Instructional	11_0000_601000_15625_3515	0000	\$24.00	\$24.00	\$4.18	\$0.00	\$19.82	82.58%
3515	SUI - Non-Instructional	11_0000_619000_15625_3515	0000	\$1.00	\$1.00	\$0.00	\$0.00	\$1.00	100.00%
3611	WCI - Instructional	11_0000_493084_15625_3611	0000	\$11,914.00	\$11,914.00	\$2,278.38	\$0.00	\$9,635.62	80.88%
3611	WCI - Instructional	11_0000_493087_15625_3611	0000	\$2,622.00	\$2,622.00	\$486.10	\$0.00	\$2,135.90	81.46%
3615	WCI - Non-Instructional	11_0000_601000_15625_3615	0000	\$941.00	\$941.00	\$188.00	\$0.00	\$753.00	80.02%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	11_0000_619000_15625_3615	0000	\$52.00	\$52.00	\$0.00	\$0.00	\$52.00	100.00%
3911	Other Benefits - Instructional	11_0000_493084_15625_3911	0000	\$7,123.00	\$7,123.00	\$1,540.00	\$6,410.25	(\$827.25)	
3911	Other Benefits - Instructional	11_0000_493087_15625_3911	0000	\$1,855.00	\$1,855.00	\$255.50	\$1,669.50	(\$70.00)	
3915	Other Benefits - Non-Instruct	11_0000_601000_15625_3915	0000	\$700.00	\$700.00	\$140.00	\$630.00	(\$70.00)	
Total 15625 ESL/EMLS				\$928,661.00	\$928,661.00	\$177,215.54	\$703,042.11	\$48,403.35	5.21%
2420	Inst Assistant - Hourly	11_0000_499900_15340_2420	0000	\$0.00	\$0.00	\$1,055.24	\$0.00	(\$1,055.24)	
2130	Classified Employees	11_2470_633000_15340_2130	2470	\$43,556.00	\$43,556.00	\$10,826.32	\$36,087.80	(\$3,358.12)	
3321	Medicare - Instructional	11_0000_499900_15340_3321	0000	\$0.00	\$0.00	\$15.30	\$0.00	(\$15.30)	
3331	PARS - Instructional	11_0000_499900_15340_3331	0000	\$0.00	\$0.00	\$13.72	\$0.00	(\$13.72)	
3325	Medicare - Non-Instructional	11_0000_633000_15340_3325	0000	\$328.00	\$328.00	\$75.76	\$0.00	\$252.24	76.90%
3325	Medicare - Non-Instructional	11_2410_633000_15340_3325	2410	\$1,321.00	\$1,321.00	\$306.41	\$0.00	\$1,014.59	76.80%
3325	Medicare - Non-Instructional	11_2470_633000_15340_3325	2470	\$1,150.00	\$1,150.00	\$160.05	\$0.00	\$989.95	86.08%
3315	OASDHI - Non-Instructional	11_2470_633000_15340_3315	2470	\$4,915.00	\$4,915.00	\$684.25	\$0.00	\$4,230.75	86.08%
3431	H & W - Retiree Fund Inst	11_0000_499900_15340_3431	0000	\$0.00	\$0.00	\$38.30	\$0.00	(\$38.30)	
3415	H & W - Non-Instructional	11_0000_633000_15340_3415	0000	\$4,757.00	\$4,757.00	\$1,406.97	\$0.00	\$3,350.03	70.42%
3415	H & W - Non-Instructional	11_2410_633000_15340_3415	2410	\$19,026.00	\$19,026.00	\$5,627.91	\$0.00	\$13,398.09	70.42%
3415	H & W - Non-Instructional	11_2470_633000_15340_3415	2470	\$24,433.00	\$24,433.00	\$3,378.48	\$0.00	\$21,054.52	86.17%
3435	H & W - Retiree Fund Non-Inst	11_0000_633000_15340_3435	0000	\$818.00	\$818.00	\$204.21	\$0.00	\$613.79	75.04%
3435	H & W - Retiree Fund Non-Inst	11_2410_633000_15340_3435	2410	\$3,305.00	\$3,305.00	\$825.84	\$0.00	\$2,479.16	75.01%
3435	H & W - Retiree Fund Non-Inst	11_2470_633000_15340_3435	2470	\$2,878.00	\$2,878.00	\$400.62	\$0.00	\$2,477.38	86.08%
3511	SUI - Instructional	11_0000_499900_15340_3511	0000	\$0.00	\$0.00	\$0.53	\$0.00	(\$0.53)	
3515	SUI - Non-Instructional	11_0000_633000_15340_3515	0000	\$13.00	\$13.00	\$2.61	\$0.00	\$10.39	79.92%
3515	SUI - Non-Instructional	11_2410_633000_15340_3515	2410	\$47.00	\$47.00	\$10.56	\$0.00	\$36.44	77.53%
3515	SUI - Non-Instructional	11_2470_633000_15340_3515	2470	\$40.00	\$40.00	\$5.52	\$0.00	\$34.48	86.20%
3611	WCI - Instructional	11_0000_499900_15340_3611	0000	\$0.00	\$0.00	\$23.74	\$0.00	(\$23.74)	
3615	WCI - Non-Instructional	11_0000_633000_15340_3615	0000	\$507.00	\$507.00	\$126.57	\$0.00	\$380.43	75.04%
3615	WCI - Non-Instructional	11_2410_633000_15340_3615	2410	\$2,049.00	\$2,049.00	\$511.89	\$0.00	\$1,537.11	75.02%
3615	WCI - Non-Instructional	11_2470_633000_15340_3615	2470	\$1,784.00	\$1,784.00	\$248.34	\$0.00	\$1,535.66	86.08%
3115	STRS - Non-Instructional	11_0000_633000_15340_3115	0000	\$3,607.00	\$3,607.00	\$901.53	\$0.00	\$2,705.47	75.01%
3115	STRS - Non-Instructional	11_2410_633000_15340_3115	2410	\$14,588.00	\$14,588.00	\$3,646.87	\$0.00	\$10,941.13	75.00%
3915	Other Benefits - Non-Instruct	11_0000_633000_15340_3915	0000	\$350.00	\$350.00	\$87.51	\$208.30	\$54.19	15.48%
3915	Other Benefits - Non-Instruct	11_2410_633000_15340_3915	2410	\$1,400.00	\$1,400.00	\$350.01	\$833.40	\$216.59	15.47%
3915	Other Benefits - Non-Instruct	11_2470_633000_15340_3915	2470	\$1,500.00	\$1,500.00	\$210.00	\$700.00	\$590.00	39.33%
3215	PERS - Non-Instructional	11_2470_633000_15340_3215	2470	\$14,048.00	\$14,048.00	\$1,955.46	\$0.00	\$12,092.54	86.08%
1250	Contract Coordinator	11_0000_633000_15340_1250	0000	\$22,151.00	\$22,151.00	\$5,537.70	\$18,459.00	(\$1,845.70)	
1250	Contract Coordinator	11_2410_633000_15340_1250	2410	\$89,603.00	\$89,603.00	\$22,400.81	\$73,836.00	(\$6,633.81)	
Total 15340 MESA				\$258,174.00	\$258,174.00	\$61,039.03	\$130,124.50	\$67,010.47	25.96%
2210	Inst Assistants - Full-Time	11_0000_499900_19510_2210	0000	\$10,580.00	\$10,580.00	\$2,644.92	\$8,816.40	(\$881.32)	
2210	Inst Assistants - Full-Time	11_2410_499900_19510_2210	2410	\$10,580.00	\$10,580.00	\$2,644.95	\$8,816.40	(\$881.35)	
2130	Classified Employees	11_0000_632000_19510_2130	0000	\$28,451.00	\$28,451.00	\$7,088.17	\$23,627.20	(\$2,264.37)	
2130	Classified Employees	11_2410_632000_19510_2130	2410	\$75,600.00	\$75,600.00	\$18,749.30	\$62,497.70	(\$5,647.00)	
3211	PERS - Instructional	11_0000_499900_19510_3211	0000	\$1,911.00	\$1,911.00	\$477.72	\$0.00	\$1,433.28	75.00%
3211	PERS - Instructional	11_2410_499900_19510_3211	2410	\$1,911.00	\$1,911.00	\$477.72	\$0.00	\$1,433.28	75.00%
3215	PERS - Non-Instructional	11_0000_632000_19510_3215	0000	\$5,139.00	\$5,139.00	\$1,280.26	\$0.00	\$3,858.74	75.09%
3215	PERS - Non-Instructional	11_2410_632000_19510_3215	2410	\$13,655.00	\$13,655.00	\$3,386.50	\$0.00	\$10,268.50	75.20%
3311	OASDHI - Instructional	11_0000_499900_19510_3311	0000	\$675.00	\$675.00	\$167.94	\$0.00	\$507.06	75.12%
3311	OASDHI - Instructional	11_2410_499900_19510_3311	2410	\$675.00	\$675.00	\$167.94	\$0.00	\$507.06	75.12%
3321	Medicare - Instructional	11_0000_499900_19510_3321	0000	\$159.00	\$159.00	\$39.27	\$0.00	\$119.73	75.30%
3321	Medicare - Instructional	11_2410_499900_19510_3321	2410	\$159.00	\$159.00	\$39.27	\$0.00	\$119.73	75.30%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3315	OASDHI - Non-Instructional	11_0000_632000_19510_3315	0000	\$1,810.00	\$1,810.00	\$450.40	\$0.00	\$1,359.60	75.12%
3315	OASDHI - Non-Instructional	11_2410_632000_19510_3315	2410	\$4,818.00	\$4,818.00	\$1,191.73	\$0.00	\$3,626.27	75.27%
3325	Medicare - Non-Instructional	11_0000_632000_19510_3325	0000	\$423.00	\$423.00	\$105.32	\$0.00	\$317.68	75.10%
3325	Medicare - Non-Instructional	11_2410_632000_19510_3325	2410	\$1,943.00	\$1,943.00	\$478.30	\$0.00	\$1,464.70	75.38%
3411	H & W - Instructional	11_0000_499900_19510_3411	0000	\$4,663.00	\$4,663.00	\$1,151.55	\$0.00	\$3,511.45	75.30%
3411	H & W - Instructional	11_2410_499900_19510_3411	2410	\$4,663.00	\$4,663.00	\$1,151.55	\$0.00	\$3,511.45	75.30%
3431	H & W - Retiree Fund Inst	11_0000_499900_19510_3431	0000	\$396.00	\$396.00	\$98.73	\$0.00	\$297.27	75.07%
3431	H & W - Retiree Fund Inst	11_2410_499900_19510_3431	2410	\$396.00	\$396.00	\$98.73	\$0.00	\$297.27	75.07%
3415	H & W - Non-Instructional	11_0000_632000_19510_3415	0000	\$8,289.00	\$8,289.00	\$2,046.76	\$0.00	\$6,242.24	75.31%
3415	H & W - Non-Instructional	11_2410_632000_19510_3415	2410	\$34,253.00	\$34,253.00	\$8,457.86	\$0.00	\$25,795.14	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_632000_19510_3435	0000	\$1,060.00	\$1,060.00	\$264.12	\$0.00	\$795.88	75.08%
3435	H & W - Retiree Fund Non-Inst	11_2410_632000_19510_3435	2410	\$4,863.00	\$4,863.00	\$1,210.35	\$0.00	\$3,652.65	75.11%
3511	SUI - Instructional	11_0000_499900_19510_3511	0000	\$7.00	\$7.00	\$1.35	\$0.00	\$5.65	80.71%
3511	SUI - Instructional	11_2410_499900_19510_3511	2410	\$7.00	\$7.00	\$1.35	\$0.00	\$5.65	80.71%
3515	SUI - Non-Instructional	11_0000_632000_19510_3515	0000	\$18.00	\$18.00	\$3.59	\$0.00	\$14.41	80.06%
3515	SUI - Non-Instructional	11_2410_632000_19510_3515	2410	\$67.00	\$67.00	\$16.49	\$0.00	\$50.51	75.39%
3611	WCI - Instructional	11_0000_499900_19510_3611	0000	\$246.00	\$246.00	\$61.19	\$0.00	\$184.81	75.13%
3611	WCI - Instructional	11_2410_499900_19510_3611	2410	\$246.00	\$246.00	\$61.19	\$0.00	\$184.81	75.13%
3615	WCI - Non-Instructional	11_0000_632000_19510_3615	0000	\$657.00	\$657.00	\$163.69	\$0.00	\$493.31	75.09%
3615	WCI - Non-Instructional	11_2410_632000_19510_3615	2410	\$3,014.00	\$3,014.00	\$750.16	\$0.00	\$2,263.84	75.11%
3911	Other Benefits - Instructional	11_0000_499900_19510_3911	0000	\$300.00	\$300.00	\$75.00	\$250.00	(\$25.00)	
3911	Other Benefits - Instructional	11_2410_499900_19510_3911	2410	\$300.00	\$300.00	\$75.00	\$250.00	(\$25.00)	
3915	Other Benefits - Non-Instruct	11_0000_632000_19510_3915	0000	\$750.00	\$750.00	\$187.50	\$625.00	(\$62.50)	
3915	Other Benefits - Non-Instruct	11_2410_632000_19510_3915	2410	\$2,990.00	\$2,990.00	\$747.51	\$2,491.70	(\$249.21)	
3115	STRS - Non-Instructional	11_2410_632000_19510_3115	2410	\$9,016.00	\$9,016.00	\$2,253.85	\$0.00	\$6,762.15	75.00%
1250	Contract Coordinator	11_2410_632000_19510_1250	2410	\$55,377.00	\$55,377.00	\$13,844.27	\$46,147.50	(\$4,614.77)	
Total 19510 Assessment				\$290,067.00	\$290,067.00	\$72,111.50	\$153,521.90	\$64,433.60	22.21%
1210	Academic Management	11_0000_601000_15051_1210	0000	\$171,394.00	\$314,012.00	\$42,848.56	\$142,828.40	\$128,335.04	40.87%
1250	Contract Coordinator	11_0000_601000_15051_1250	0000	\$43,133.00	\$43,133.00	\$0.00	\$0.00	\$43,133.00	100.00%
1250	Contract Coordinator	11_0000_619000_15051_1250	0000	\$61,181.00	\$59,006.00	\$11,801.29	\$53,105.49	(\$5,900.78)	
1252	Contract Extension-Coordinator	11_0000_619000_15051_1252	0000	\$6,851.00	\$6,851.00	\$7,080.72	\$0.00	(\$229.72)	
1454	Int/Sum Beyond Contr-Coordinat	11_0000_619000_15051_1454	0000	\$11,764.00	\$11,764.00	\$0.00	\$0.00	\$11,764.00	100.00%
2130	Classified Employees	11_0000_601000_15051_2130	0000	\$286,000.00	\$286,000.00	\$71,164.28	\$237,214.30	(\$22,378.58)	
3115	STRS - Non-Instructional	11_0000_601000_15051_3115	0000	\$34,924.00	\$58,142.00	\$6,975.73	\$0.00	\$51,166.27	88.00%
3115	STRS - Non-Instructional	11_0000_619000_15051_3115	0000	\$12,638.00	\$12,638.00	\$3,073.99	\$0.00	\$9,564.01	75.68%
3215	PERS - Non-Instructional	11_0000_601000_15051_3215	0000	\$51,657.00	\$51,657.00	\$12,853.71	\$0.00	\$38,803.29	75.12%
3315	OASDHI - Non-Instructional	11_0000_601000_15051_3315	0000	\$18,105.00	\$18,105.00	\$4,438.26	\$0.00	\$13,666.74	75.49%
3325	Medicare - Non-Instructional	11_0000_601000_15051_3325	0000	\$7,397.00	\$9,513.00	\$1,659.66	\$0.00	\$7,853.34	82.55%
3325	Medicare - Non-Instructional	11_0000_619000_15051_3325	0000	\$1,139.00	\$1,139.00	\$275.78	\$0.00	\$863.22	75.79%
3415	H & W - Non-Instructional	11_0000_601000_15051_3415	0000	\$139,591.00	\$159,839.00	\$24,901.28	\$0.00	\$134,937.72	84.42%
3415	H & W - Non-Instructional	11_0000_619000_15051_3415	0000	\$11,733.00	\$11,733.00	\$2,317.06	\$0.00	\$9,415.94	80.25%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15051_3435	0000	\$18,520.00	\$23,818.00	\$4,208.48	\$0.00	\$19,609.52	82.33%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15051_3435	0000	\$676.00	\$2,851.00	\$691.77	\$0.00	\$2,159.23	75.74%
3515	SUI - Non-Instructional	11_0000_601000_15051_3515	0000	\$254.00	\$327.00	\$57.18	\$0.00	\$269.82	82.51%
3515	SUI - Non-Instructional	11_0000_619000_15051_3515	0000	\$40.00	\$40.00	\$9.50	\$0.00	\$30.50	76.25%
3615	WCI - Non-Instructional	11_0000_601000_15051_3615	0000	\$11,480.00	\$14,764.00	\$2,608.48	\$0.00	\$12,155.52	82.33%
3615	WCI - Non-Instructional	11_0000_619000_15051_3615	0000	\$1,767.00	\$1,767.00	\$428.78	\$0.00	\$1,338.22	75.73%
3915	Other Benefits - Non-Instruct	11_0000_601000_15051_3915	0000	\$9,710.00	\$13,030.00	\$1,921.66	\$7,733.30	\$3,375.04	25.90%
3915	Other Benefits - Non-Instruct	11_0000_619000_15051_3915	0000	\$875.00	\$875.00	\$175.00	\$0.00	\$700.00	80.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
4610	Non-Instructional Supplies	11_0000_601000_15051_4610	0000	\$4,540.00	\$4,540.00	\$1,982.81	\$1,319.41	\$1,237.78	27.26%
5610	Lease Agreement - Equipment	11_0000_601000_15051_5610	0000	\$3,040.00	\$3,040.00	\$504.50	\$2,522.54	\$12.96	0.43%
5845	Excess/Copies Useage	11_0000_601000_15051_5845	0000	\$1,465.00	\$1,465.00	\$0.00	\$916.56	\$548.44	37.44%
5895	Other Licenses & Fees	11_0000_601000_15051_5895	0000	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	
5815	Class Schedules/Printing	11_0000_677000_15051_5815	0000	\$19,420.00	\$19,420.00	\$7,673.82	\$0.00	\$11,746.18	60.48%
5940	Reproduction/Printing Expenses	11_0000_601000_15051_5940	0000	\$1,150.00	\$1,150.00	\$40.55	\$0.00	\$1,109.45	96.47%
5210	Conference Expenses	11_0000_675000_15051_5210	0000	\$8,000.00	\$8,000.00	\$4,211.47	\$0.00	\$3,788.53	47.36%
Total 15051 Academic Affairs Office				\$953,444.00	\$1,153,619.00	\$228,904.32	\$445,640.00	\$479,074.68	41.53%
1250	Contract Coordinator	11_0000_601000_15054_1250	0000	\$126,363.00	\$126,363.00	\$31,590.68	\$105,302.10	(\$10,529.78)	
1252	Contract Extension-Coordinator	11_0000_601000_15054_1252	0000	\$11,770.00	\$11,770.00	\$9,190.08	\$0.00	\$2,579.92	21.92%
3115	STRS - Non-Instructional	11_0000_601000_15054_3115	0000	\$22,488.00	\$22,488.00	\$6,639.12	\$0.00	\$15,848.88	70.48%
3325	Medicare - Non-Instructional	11_0000_601000_15054_3325	0000	\$2,030.00	\$2,030.00	\$589.93	\$0.00	\$1,440.07	70.94%
3325	Medicare - Non-Instructional	11_0000_619000_15054_3325	0000	\$3,880.00	\$3,880.00	\$967.92	\$0.00	\$2,912.08	75.05%
3315	OASDHI - Non-Instructional	11_0000_619000_15054_3315	0000	\$16,574.00	\$16,574.00	\$4,138.89	\$0.00	\$12,435.11	75.03%
3415	H & W - Non-Instructional	11_0000_601000_15054_3415	0000	\$24,543.00	\$24,543.00	\$6,060.93	\$0.00	\$18,482.07	75.30%
3415	H & W - Non-Instructional	11_0000_619000_15054_3415	0000	\$45,733.00	\$45,733.00	\$11,292.45	\$0.00	\$34,440.55	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15054_3435	0000	\$5,078.00	\$5,078.00	\$1,496.22	\$0.00	\$3,581.78	70.54%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15054_3435	0000	\$9,707.00	\$9,707.00	\$2,425.77	\$0.00	\$7,281.23	75.01%
3515	SUI - Non-Instructional	11_0000_601000_15054_3515	0000	\$71.00	\$71.00	\$20.33	\$0.00	\$50.67	71.37%
3515	SUI - Non-Instructional	11_0000_619000_15054_3515	0000	\$136.00	\$136.00	\$33.38	\$0.00	\$102.62	75.46%
3615	WCI - Non-Instructional	11_0000_601000_15054_3615	0000	\$3,149.00	\$3,149.00	\$927.41	\$0.00	\$2,221.59	70.55%
3615	WCI - Non-Instructional	11_0000_619000_15054_3615	0000	\$6,017.00	\$6,017.00	\$1,503.53	\$0.00	\$4,513.47	75.01%
3915	Other Benefits - Non-Instruct	11_0000_601000_15054_3915	0000	\$1,750.00	\$1,750.00	\$437.52	\$1,458.30	(\$145.82)	
3915	Other Benefits - Non-Instruct	11_0000_619000_15054_3915	0000	\$6,000.00	\$6,000.00	\$1,500.00	\$5,000.00	(\$500.00)	
3215	PERS - Non-Instructional	11_0000_619000_15054_3215	0000	\$47,196.00	\$47,196.00	\$11,799.02	\$0.00	\$35,396.98	75.00%
4610	Non-Instructional Supplies	11_0000_601000_15054_4610	0000	\$1,408.00	\$1,408.00	\$0.00	\$0.00	\$1,408.00	100.00%
5630	Maint Contract - Office Equip	11_0000_601000_15054_5630	0000	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	100.00%
5845	Excess/Copies Useage	11_0000_601000_15054_5845	0000	\$65.00	\$65.00	\$0.00	\$0.00	\$65.00	100.00%
5925	Postage	11_0000_601000_15054_5925	0000	\$10.00	\$10.00	\$0.00	\$0.00	\$10.00	100.00%
2130	Classified Employees	11_0000_619000_15054_2130	0000	\$261,299.00	\$261,299.00	\$65,325.00	\$217,750.00	(\$21,776.00)	
Total 15054 Distance Education				\$595,667.00	\$595,667.00	\$155,938.18	\$329,510.40	\$110,218.42	18.50%
1210	Academic Management	11_0000_601000_15105_1210	0000	\$160,437.00	\$160,437.00	\$40,109.37	\$133,697.80	(\$13,370.17)	
2130	Classified Employees	11_0000_601000_15105_2130	0000	\$103,354.00	\$103,354.00	\$26,042.08	\$86,128.40	(\$8,816.48)	
3115	STRS - Non-Instructional	11_0000_601000_15105_3115	0000	\$26,120.00	\$26,120.00	\$6,529.81	\$0.00	\$19,590.19	75.00%
3215	PERS - Non-Instructional	11_0000_601000_15105_3215	0000	\$18,668.00	\$18,668.00	\$4,703.72	\$0.00	\$13,964.28	74.80%
3315	OASDHI - Non-Instructional	11_0000_601000_15105_3315	0000	\$6,595.00	\$6,595.00	\$1,619.89	\$0.00	\$4,975.11	75.44%
3325	Medicare - Non-Instructional	11_0000_601000_15105_3325	0000	\$3,908.00	\$3,908.00	\$960.97	\$0.00	\$2,947.03	75.41%
3415	H & W - Non-Instructional	11_0000_601000_15105_3415	0000	\$72,428.00	\$72,428.00	\$17,884.75	\$0.00	\$54,543.25	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15105_3435	0000	\$9,778.00	\$9,778.00	\$2,451.22	\$0.00	\$7,326.78	74.93%
3515	SUI - Non-Instructional	11_0000_601000_15105_3515	0000	\$138.00	\$138.00	\$33.13	\$0.00	\$104.87	75.99%
3615	WCI - Non-Instructional	11_0000_601000_15105_3615	0000	\$6,062.00	\$6,062.00	\$1,519.34	\$0.00	\$4,542.66	74.94%
3915	Other Benefits - Non-Instruct	11_0000_601000_15105_3915	0000	\$5,500.00	\$5,500.00	\$1,374.99	\$4,583.30	(\$458.29)	
4610	Non-Instructional Supplies	11_0000_601000_15105_4610	0000	\$5,634.00	\$5,634.00	\$572.31	\$279.85	\$4,781.84	84.87%
5100	Contracted Services	11_0000_601000_15105_5100	0000	\$90.00	\$90.00	\$90.00	\$0.00	\$0.00	
5220	Mileage/Parking Expenses	11_0000_601000_15105_5220	0000	\$385.00	\$385.00	\$32.81	\$0.00	\$352.19	91.48%
5300	Inst Dues & Memberships	11_0000_601000_15105_5300	0000	\$6,700.00	\$6,700.00	\$5,000.00	\$0.00	\$1,700.00	25.37%
5610	Lease Agreement - Equipment	11_0000_601000_15105_5610	0000	\$4,830.00	\$4,830.00	\$452.78	\$2,263.94	\$2,113.28	43.75%
5630	Maint Contract - Office Equip	11_0000_601000_15105_5630	0000	\$159.00	\$159.00	\$0.00	\$0.00	\$159.00	100.00%
5845	Excess/Copies Useage	11_0000_601000_15105_5845	0000	\$278.00	\$278.00	\$8.69	\$181.32	\$87.99	31.65%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5940	Reproduction/Printing Expenses	11_0000_601000_15105_5940	0000	\$66.00	\$66.00	\$18.20	\$0.00	\$47.80	72.42%
Total 15105 Business Division Office				\$431,130.00	\$431,130.00	\$109,404.06	\$227,134.61	\$94,591.33	21.94%
1210	Academic Management	11_0000_601000_15410_1210	0000	\$254,928.00	\$254,928.00	\$53,194.26	\$193,996.30	\$7,737.44	3.04%
2130	Classified Employees	11_0000_601000_15410_2130	0000	\$169,774.00	\$169,774.00	\$43,279.70	\$141,478.60	(\$14,984.30)	
3115	STRS - Non-Instructional	11_0000_601000_15410_3115	0000	\$41,503.00	\$41,503.00	\$5,367.00	\$0.00	\$36,136.00	87.07%
3215	PERS - Non-Instructional	11_0000_601000_15410_3215	0000	\$30,665.00	\$30,665.00	\$11,470.67	\$0.00	\$19,194.33	62.59%
3315	OASDHI - Non-Instructional	11_0000_601000_15410_3315	0000	\$10,807.00	\$10,807.00	\$4,028.42	\$0.00	\$6,778.58	62.72%
3325	Medicare - Non-Instructional	11_0000_601000_15410_3325	0000	\$6,308.00	\$6,308.00	\$1,426.60	\$0.00	\$4,881.40	77.38%
3415	H & W - Non-Instructional	11_0000_601000_15410_3415	0000	\$65,683.00	\$65,683.00	\$15,748.12	\$0.00	\$49,934.88	76.02%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15410_3435	0000	\$15,792.00	\$15,792.00	\$3,585.91	\$0.00	\$12,206.09	77.29%
3515	SUI - Non-Instructional	11_0000_601000_15410_3515	0000	\$220.00	\$220.00	\$49.17	\$0.00	\$170.83	77.65%
3615	WCI - Non-Instructional	11_0000_601000_15410_3615	0000	\$9,789.00	\$9,789.00	\$2,222.62	\$0.00	\$7,566.38	77.29%
3915	Other Benefits - Non-Instruct	11_0000_601000_15410_3915	0000	\$10,350.00	\$10,350.00	\$2,310.83	\$8,625.00	(\$585.83)	
4610	Non-Instructional Supplies	11_0000_601000_15410_4610	0000	\$3,175.00	\$3,175.00	\$1,439.55	\$1,060.45	\$675.00	21.26%
5940	Reproduction/Printing Expenses	11_0000_601000_15410_5940	0000	\$30.00	\$30.00	\$4.55	\$44.61	(\$19.16)	
6410	Equip-All Other >\$1,000<\$5,000	11_0000_601000_15410_6410	0000	\$2,692.00	\$2,692.00	\$0.00	\$0.00	\$2,692.00	100.00%
Total 15410 Kinesiology - Admin Office				\$621,716.00	\$621,716.00	\$144,127.40	\$345,204.96	\$132,383.64	21.29%
1210	Academic Management	11_0000_601000_15605_1210	0000	\$160,437.00	\$160,437.00	\$40,109.37	\$133,697.80	(\$13,370.17)	
1280	Contract - Reassigned Time	11_0000_601000_15605_1280	0000	\$110,353.00	\$110,353.00	\$0.00	\$0.00	\$110,353.00	100.00%
2130	Classified Employees	11_0000_601000_15605_2130	0000	\$131,773.00	\$131,773.00	\$32,943.45	\$109,811.50	(\$10,981.95)	
3115	STRS - Non-Instructional	11_0000_601000_15605_3115	0000	\$44,085.00	\$44,085.00	\$6,529.81	\$0.00	\$37,555.19	85.19%
3215	PERS - Non-Instructional	11_0000_601000_15605_3215	0000	\$23,801.00	\$23,801.00	\$5,950.23	\$0.00	\$17,850.77	75.00%
3315	OASDHI - Non-Instructional	11_0000_601000_15605_3315	0000	\$8,356.00	\$8,356.00	\$2,080.73	\$0.00	\$6,275.27	75.10%
3325	Medicare - Non-Instructional	11_0000_601000_15605_3325	0000	\$5,942.00	\$5,942.00	\$1,072.09	\$0.00	\$4,869.91	81.96%
3415	H & W - Non-Instructional	11_0000_601000_15605_3415	0000	\$65,941.00	\$65,941.00	\$15,586.13	\$0.00	\$50,354.87	76.36%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15605_3435	0000	\$14,876.00	\$14,876.00	\$2,704.28	\$0.00	\$12,171.72	81.82%
3515	SUI - Non-Instructional	11_0000_601000_15605_3515	0000	\$205.00	\$205.00	\$36.91	\$0.00	\$168.09	82.00%
3615	WCI - Non-Instructional	11_0000_601000_15605_3615	0000	\$9,221.00	\$9,221.00	\$1,676.18	\$0.00	\$7,544.82	81.82%
3915	Other Benefits - Non-Instruct	11_0000_601000_15605_3915	0000	\$7,250.00	\$7,250.00	\$1,444.99	\$4,583.30	\$1,221.71	16.85%
4610	Non-Instructional Supplies	11_0000_601000_15605_4610	0000	\$1,714.00	\$1,714.00	\$0.00	\$0.00	\$1,714.00	100.00%
5610	Lease Agreement - Equipment	11_0000_601000_15605_5610	0000	\$2,719.00	\$2,719.00	\$452.10	\$2,260.48	\$6.42	0.24%
5845	Excess/Copies Useage	11_0000_601000_15605_5845	0000	\$274.00	\$274.00	\$17.15	\$257.69	(\$0.84)	
5940	Reproduction/Printing Expenses	11_0000_601000_15605_5940	0000	\$41.00	\$41.00	\$4.55	\$0.00	\$36.45	88.90%
6410	Equip-All Other >\$1,000<\$5,000	11_0000_601000_15605_6410	0000	\$1,040.00	\$1,040.00	\$0.00	\$0.00	\$1,040.00	100.00%
Total 15605 Humanities & Social Sci Office				\$588,028.00	\$588,028.00	\$110,607.97	\$250,610.77	\$226,809.26	38.57%
1210	Academic Management	11_0000_601000_15705_1210	0000	\$160,437.00	\$115,415.00	\$0.00	\$0.00	\$115,415.00	100.00%
1410	Part-Time Academic Management	11_0000_601000_15705_1410	0000	\$0.00	\$45,022.00	\$0.00	\$0.00	\$45,022.00	100.00%
2130	Classified Employees	11_0000_601000_15705_2130	0000	\$186,553.00	\$186,553.00	\$46,504.94	\$155,016.50	(\$14,968.44)	
3115	STRS - Non-Instructional	11_0000_601000_15705_3115	0000	\$26,120.00	\$26,120.00	\$0.00	\$0.00	\$26,120.00	100.00%
3215	PERS - Non-Instructional	11_0000_601000_15705_3215	0000	\$33,695.00	\$33,695.00	\$8,399.73	\$0.00	\$25,295.27	75.07%
3315	OASDHI - Non-Instructional	11_0000_601000_15705_3315	0000	\$11,846.00	\$11,846.00	\$2,946.21	\$0.00	\$8,899.79	75.13%
3325	Medicare - Non-Instructional	11_0000_601000_15705_3325	0000	\$5,144.00	\$5,144.00	\$689.05	\$0.00	\$4,454.95	86.60%
3415	H & W - Non-Instructional	11_0000_601000_15705_3415	0000	\$82,519.00	\$82,519.00	\$16,371.51	\$0.00	\$66,147.49	80.16%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_15705_3435	0000	\$12,874.00	\$12,874.00	\$1,729.00	\$0.00	\$11,145.00	86.57%
3515	SUI - Non-Instructional	11_0000_601000_15705_3515	0000	\$180.00	\$180.00	\$23.72	\$0.00	\$156.28	86.82%
3615	WCI - Non-Instructional	11_0000_601000_15705_3615	0000	\$7,981.00	\$7,981.00	\$1,071.65	\$0.00	\$6,909.35	86.57%
3915	Other Benefits - Non-Instruct	11_0000_601000_15705_3915	0000	\$7,570.00	\$7,570.00	\$1,125.00	\$6,308.30	\$136.70	1.81%
5100	Contracted Services	11_0000_601000_15705_5100	0000	\$261.00	\$261.00	\$0.00	\$0.00	\$261.00	100.00%
5610	Lease Agreement - Equipment	11_0000_601000_15705_5610	0000	\$2,835.00	\$2,835.00	\$471.00	\$2,406.60	(\$42.60)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5845	Excess/Copies Usage	11_0000_601000_15705_5845	0000	\$854.00	\$854.00	\$93.25	\$687.24	\$73.51	8.61%
5940	Reproduction/Printing Expenses	11_0000_601000_15705_5940	0000	\$64.00	\$64.00	\$40.95	\$0.00	\$23.05	36.02%
Total 15705 Human Svcs & Technology Office				\$538,933.00	\$538,933.00	\$79,466.01	\$164,418.64	\$295,048.35	54.75%
1210	Academic Management	11_0000_601000_16100_1210	0000	\$298,871.00	\$298,871.00	\$74,717.86	\$249,059.20	(\$24,906.06)	
2130	Classified Employees	11_0000_601000_16100_2130	0000	\$194,946.00	\$194,946.00	\$48,640.98	\$162,136.60	(\$15,831.58)	
3115	STRS - Non-Instructional	11_0000_601000_16100_3115	0000	\$48,658.00	\$48,658.00	\$12,164.07	\$0.00	\$36,493.93	75.00%
3215	PERS - Non-Instructional	11_0000_601000_16100_3215	0000	\$35,211.00	\$35,211.00	\$8,785.53	\$0.00	\$26,425.47	75.05%
3315	OASDHI - Non-Instructional	11_0000_601000_16100_3315	0000	\$12,366.00	\$12,366.00	\$3,072.31	\$0.00	\$9,293.69	75.16%
3325	Medicare - Non-Instructional	11_0000_601000_16100_3325	0000	\$7,303.00	\$7,303.00	\$1,791.88	\$0.00	\$5,511.12	75.46%
3415	H & W - Non-Instructional	11_0000_601000_16100_3415	0000	\$96,367.00	\$96,367.00	\$23,797.17	\$0.00	\$72,569.83	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_16100_3435	0000	\$18,276.00	\$18,276.00	\$4,564.41	\$0.00	\$13,711.59	75.03%
3515	SUI - Non-Instructional	11_0000_601000_16100_3515	0000	\$257.00	\$257.00	\$61.77	\$0.00	\$195.23	75.96%
3615	WCI - Non-Instructional	11_0000_601000_16100_3615	0000	\$11,329.00	\$11,329.00	\$2,829.12	\$0.00	\$8,499.88	75.03%
3915	Other Benefits - Non-Instruct	11_0000_601000_16100_3915	0000	\$9,530.00	\$9,530.00	\$2,382.48	\$7,941.60	(\$794.08)	
4610	Non-Instructional Supplies	11_0000_601000_16100_4610	0000	\$4,781.00	\$4,781.00	\$0.00	\$0.00	\$4,781.00	100.00%
5605	Contracted Repair Services	11_0000_601000_16100_5605	0000	\$2,457.00	\$2,457.00	\$205.00	\$800.00	\$1,452.00	59.10%
5610	Lease Agreement - Equipment	11_0000_601000_16100_5610	0000	\$2,122.00	\$2,122.00	\$345.32	\$1,726.58	\$50.10	2.36%
5630	Maint Contract - Office Equip	11_0000_601000_16100_5630	0000	\$733.00	\$733.00	\$0.00	\$0.00	\$733.00	100.00%
5631	Maint Contract - Other Equip	11_0000_601000_16100_5631	0000	\$24,857.00	\$24,857.00	\$3,547.81	\$21,308.87	\$0.32	0.00%
5845	Excess/Copies Usage	11_0000_601000_16100_5845	0000	\$993.00	\$993.00	\$45.87	\$507.43	\$439.70	44.28%
5895	Other Licenses & Fees	11_0000_601000_16100_5895	0000	\$250.00	\$250.00	\$0.00	\$0.00	\$250.00	100.00%
5940	Reproduction/Printing Expenses	11_0000_601000_16100_5940	0000	\$118.00	\$118.00	\$0.00	\$0.00	\$118.00	100.00%
5210	Conference Expenses	11_0000_675000_16100_5210	0000	\$500.00	\$500.00	\$0.00	\$0.00	\$500.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	11_0000_601000_16100_6410	0000	\$2,617.00	\$2,617.00	\$0.00	\$0.00	\$2,617.00	100.00%
Total 16100 Sci, Math, Health Sci Office				\$772,542.00	\$772,542.00	\$186,951.58	\$443,480.28	\$142,110.14	18.40%
1210	Academic Management	11_0000_601000_18100_1210	0000	\$336,284.00	\$336,284.00	\$84,070.94	\$280,235.90	(\$28,022.84)	
1210	Academic Management	11_2490_601000_18100_1210	2490	\$273,787.00	\$273,787.00	\$91,352.25	\$222,797.90	(\$40,363.15)	
1230	Contract Counselors	11_0000_631000_18100_1230	0000	\$99,742.00	\$99,742.00	\$24,935.40	\$83,117.90	(\$8,311.30)	
1230	Contract Counselors	11_2490_631000_18100_1230	2490	\$209,734.00	\$209,734.00	\$25,491.53	\$174,778.40	\$9,464.07	4.51%
1280	Contract - Reassigned Time	11_2490_631000_18100_1280	2490	\$3,200.00	\$3,200.00	\$800.01	\$0.00	\$2,399.99	75.00%
1450	Part-Time Coordinators	11_0000_619000_18100_1450	0000	\$10,973.00	\$10,973.00	\$5,346.11	\$14,899.64	(\$9,272.75)	
1455	Int/Sum - Coordinators, PT	11_0000_619000_18100_1455	0000	\$2,730.00	\$2,730.00	\$5,686.65	\$0.00	(\$2,956.65)	
2130	Classified Employees	11_0000_601000_18100_2130	0000	\$366,489.00	\$366,489.00	\$82,957.07	\$213,177.60	\$70,354.33	19.20%
2130	Classified Employees	11_0000_619000_18100_2130	0000	\$36,857.00	\$36,857.00	\$9,214.19	\$30,714.10	(\$3,071.29)	
2130	Classified Employees	11_0000_653000_18100_2130	0000	\$0.00	\$0.00	\$36,457.80	\$121,526.00	(\$157,983.80)	
2130	Classified Employees	11_2490_601000_18100_2130	2490	\$81,592.00	\$81,592.00	\$20,398.11	\$67,993.70	(\$6,799.81)	
2130	Classified Employees	11_2490_620000_18100_2130	2490	\$279,907.00	\$279,907.00	\$61,497.15	\$215,873.80	\$2,536.05	0.91%
2130	Classified Employees	11_2490_649000_18100_2130	2490	\$127,577.00	\$127,577.00	\$28,328.09	\$106,313.10	(\$7,064.19)	
2110	Classified Management	11_2490_620000_18100_2110	2490	\$53,709.00	\$53,709.00	\$13,427.22	\$44,757.40	(\$4,475.62)	
2310	Classified Employees - Ongoing	11_0000_653000_18100_2310	0000	\$34,125.00	\$34,125.00	\$8,531.97	\$28,437.90	(\$2,844.87)	
2320	Classified Employees - Hourly	11_0000_653000_18100_2320	0000	\$0.00	\$0.00	(\$41.45)	\$0.00	\$41.45	
3115	STRS - Non-Instructional	11_0000_601000_18100_3115	0000	\$29,635.00	\$29,635.00	\$7,408.59	\$0.00	\$22,226.41	75.00%
3115	STRS - Non-Instructional	11_0000_619000_18100_3115	0000	\$2,231.00	\$2,231.00	\$0.00	\$0.00	\$2,231.00	100.00%
3115	STRS - Non-Instructional	11_0000_631000_18100_3115	0000	\$16,238.00	\$16,238.00	\$4,059.48	\$0.00	\$12,178.52	75.00%
3115	STRS - Non-Instructional	11_2490_601000_18100_3115	2490	\$41,782.00	\$41,782.00	\$5,022.81	\$0.00	\$36,759.19	87.98%
3115	STRS - Non-Instructional	11_2490_631000_18100_3115	2490	\$34,667.00	\$34,667.00	\$4,280.25	\$0.00	\$30,386.75	87.65%
3215	PERS - Non-Instructional	11_0000_601000_18100_3215	0000	\$94,057.00	\$94,057.00	\$21,949.08	\$0.00	\$72,107.92	76.66%
3215	PERS - Non-Instructional	11_0000_619000_18100_3215	0000	\$6,657.00	\$6,657.00	\$1,664.26	\$0.00	\$4,992.74	75.00%
3215	PERS - Non-Instructional	11_0000_653000_18100_3215	0000	\$3,044.00	\$3,044.00	\$7,346.37	\$0.00	(\$4,302.37)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3215	PERS - Non-Instructional	11_2490_601000_18100_3215	2490	\$17,833.00	\$17,833.00	\$8,953.85	\$0.00	\$8,879.15	49.79%
3215	PERS - Non-Instructional	11_2490_620000_18100_3215	2490	\$60,258.00	\$60,258.00	\$13,532.80	\$0.00	\$46,725.20	77.54%
3215	PERS - Non-Instructional	11_2490_649000_18100_3215	2490	\$23,043.00	\$23,043.00	\$5,116.59	\$0.00	\$17,926.41	77.80%
3315	OASDHI - Non-Instructional	11_0000_601000_18100_3315	0000	\$32,977.00	\$32,977.00	\$6,776.43	\$0.00	\$26,200.57	79.45%
3315	OASDHI - Non-Instructional	11_0000_619000_18100_3315	0000	\$2,352.00	\$2,352.00	\$585.80	\$0.00	\$1,766.20	75.09%
3315	OASDHI - Non-Instructional	11_0000_653000_18100_3315	0000	\$1,046.00	\$1,046.00	\$2,588.06	\$0.00	(\$1,542.06)	
3315	OASDHI - Non-Instructional	11_2490_601000_18100_3315	2490	\$6,255.00	\$6,255.00	\$3,000.95	\$0.00	\$3,254.05	52.02%
3315	OASDHI - Non-Instructional	11_2490_620000_18100_3315	2490	\$21,279.00	\$21,279.00	\$4,767.55	\$0.00	\$16,511.45	77.60%
3315	OASDHI - Non-Instructional	11_2490_649000_18100_3315	2490	\$8,081.00	\$8,081.00	\$1,791.40	\$0.00	\$6,289.60	77.83%
3325	Medicare - Non-Instructional	11_0000_601000_18100_3325	0000	\$10,407.00	\$10,407.00	\$2,455.11	\$0.00	\$7,951.89	76.41%
3325	Medicare - Non-Instructional	11_0000_619000_18100_3325	0000	\$750.00	\$750.00	\$296.97	\$0.00	\$453.03	60.40%
3325	Medicare - Non-Instructional	11_0000_631000_18100_3325	0000	\$1,472.00	\$1,472.00	\$367.89	\$0.00	\$1,104.11	75.01%
3325	Medicare - Non-Instructional	11_0000_653000_18100_3325	0000	\$496.00	\$496.00	\$667.22	\$0.00	(\$171.22)	
3325	Medicare - Non-Instructional	11_2490_601000_18100_3325	2490	\$5,252.00	\$5,252.00	\$1,628.48	\$0.00	\$3,623.52	68.99%
3325	Medicare - Non-Instructional	11_2490_620000_18100_3325	2490	\$4,976.00	\$4,976.00	\$1,114.98	\$0.00	\$3,861.02	77.59%
3325	Medicare - Non-Instructional	11_2490_631000_18100_3325	2490	\$3,141.00	\$3,141.00	\$387.57	\$0.00	\$2,753.43	87.66%
3325	Medicare - Non-Instructional	11_2490_649000_18100_3325	2490	\$1,893.00	\$1,893.00	\$418.97	\$0.00	\$1,474.03	77.87%
3335	PARS - Non-Instructional	11_0000_619000_18100_3335	0000	\$0.00	\$0.00	\$143.42	\$0.00	(\$143.42)	
3335	PARS - Non-Instructional	11_0000_653000_18100_3335	0000	\$225.00	\$225.00	\$55.59	\$0.00	\$169.41	75.29%
3415	H & W - Non-Instructional	11_0000_601000_18100_3415	0000	\$142,321.00	\$142,321.00	\$32,040.60	\$0.00	\$110,280.40	77.49%
3415	H & W - Non-Instructional	11_0000_619000_18100_3415	0000	\$9,146.00	\$9,146.00	\$2,258.58	\$0.00	\$6,887.42	75.31%
3415	H & W - Non-Instructional	11_0000_631000_18100_3415	0000	\$24,482.00	\$24,482.00	\$6,042.02	\$0.00	\$18,439.98	75.32%
3415	H & W - Non-Instructional	11_0000_653000_18100_3415	0000	\$0.00	\$0.00	\$12,001.88	\$0.00	(\$12,001.88)	
3415	H & W - Non-Instructional	11_2490_601000_18100_3415	2490	\$51,826.00	\$51,826.00	\$8,749.47	\$0.00	\$43,076.53	83.12%
3415	H & W - Non-Instructional	11_2490_620000_18100_3415	2490	\$55,105.00	\$55,105.00	\$17,550.30	\$0.00	\$37,554.70	68.15%
3415	H & W - Non-Instructional	11_2490_631000_18100_3415	2490	\$47,930.00	\$47,930.00	\$5,785.71	\$0.00	\$42,144.29	87.93%
3415	H & W - Non-Instructional	11_2490_649000_18100_3415	2490	\$34,527.00	\$34,527.00	\$8,526.16	\$0.00	\$26,000.84	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_18100_3435	0000	\$26,038.00	\$26,038.00	\$6,182.79	\$0.00	\$19,855.21	76.25%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_18100_3435	0000	\$1,875.00	\$1,875.00	\$744.50	\$0.00	\$1,130.50	60.29%
3435	H & W - Retiree Fund Non-Inst	11_0000_631000_18100_3435	0000	\$3,684.00	\$3,684.00	\$921.03	\$0.00	\$2,762.97	75.00%
3435	H & W - Retiree Fund Non-Inst	11_0000_653000_18100_3435	0000	\$1,239.00	\$1,239.00	\$1,672.47	\$0.00	(\$433.47)	
3435	H & W - Retiree Fund Non-Inst	11_2490_601000_18100_3435	2490	\$13,149.00	\$13,149.00	\$4,116.24	\$0.00	\$9,032.76	68.70%
3435	H & W - Retiree Fund Non-Inst	11_2490_620000_18100_3435	2490	\$12,458.00	\$12,458.00	\$2,799.96	\$0.00	\$9,658.04	77.52%
3435	H & W - Retiree Fund Non-Inst	11_2490_631000_18100_3435	2490	\$7,859.00	\$7,859.00	\$970.26	\$0.00	\$6,888.74	87.65%
3435	H & W - Retiree Fund Non-Inst	11_2490_649000_18100_3435	2490	\$4,732.00	\$4,732.00	\$1,052.82	\$0.00	\$3,679.18	77.75%
3515	SUI - Non-Instructional	11_0000_601000_18100_3515	0000	\$368.00	\$368.00	\$84.63	\$0.00	\$283.37	77.00%
3515	SUI - Non-Instructional	11_0000_619000_18100_3515	0000	\$28.00	\$28.00	\$10.22	\$0.00	\$17.78	63.50%
3515	SUI - Non-Instructional	11_0000_631000_18100_3515	0000	\$51.00	\$51.00	\$12.69	\$0.00	\$38.31	75.12%
3515	SUI - Non-Instructional	11_0000_653000_18100_3515	0000	\$18.00	\$18.00	\$22.98	\$0.00	(\$4.98)	
3515	SUI - Non-Instructional	11_2490_601000_18100_3515	2490	\$181.00	\$181.00	\$56.14	\$0.00	\$124.86	68.98%
3515	SUI - Non-Instructional	11_2490_620000_18100_3515	2490	\$172.00	\$172.00	\$38.38	\$0.00	\$133.62	77.69%
3515	SUI - Non-Instructional	11_2490_631000_18100_3515	2490	\$109.00	\$109.00	\$13.35	\$0.00	\$95.65	87.75%
3515	SUI - Non-Instructional	11_2490_649000_18100_3515	2490	\$68.00	\$68.00	\$14.43	\$0.00	\$53.57	78.78%
3615	WCI - Non-Instructional	11_0000_601000_18100_3615	0000	\$16,142.00	\$16,142.00	\$3,832.28	\$0.00	\$12,309.72	76.26%
3615	WCI - Non-Instructional	11_0000_619000_18100_3615	0000	\$1,162.00	\$1,162.00	\$461.47	\$0.00	\$700.53	60.29%
3615	WCI - Non-Instructional	11_0000_631000_18100_3615	0000	\$2,284.00	\$2,284.00	\$570.90	\$0.00	\$1,713.10	75.00%
3615	WCI - Non-Instructional	11_0000_653000_18100_3615	0000	\$769.00	\$769.00	\$1,036.61	\$0.00	(\$267.61)	
3615	WCI - Non-Instructional	11_2490_601000_18100_3615	2490	\$8,150.00	\$8,150.00	\$2,551.35	\$0.00	\$5,598.65	68.70%
3615	WCI - Non-Instructional	11_2490_620000_18100_3615	2490	\$7,722.00	\$7,722.00	\$1,735.52	\$0.00	\$5,986.48	77.52%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	11_2490_631000_18100_3615	2490	\$4,872.00	\$4,872.00	\$601.41	\$0.00	\$4,270.59	87.66%
3615	WCI - Non-Instructional	11_2490_649000_18100_3615	2490	\$2,933.00	\$2,933.00	\$652.57	\$0.00	\$2,280.43	77.75%
3915	Other Benefits - Non-Instruct	11_0000_601000_18100_3915	0000	\$14,237.00	\$14,237.00	\$3,296.73	\$10,989.20	(\$48.93)	
3915	Other Benefits - Non-Instruct	11_0000_619000_18100_3915	0000	\$1,050.00	\$1,050.00	\$262.50	\$875.00	(\$87.50)	
3915	Other Benefits - Non-Instruct	11_0000_631000_18100_3915	0000	\$1,750.00	\$1,750.00	\$437.52	\$0.00	\$1,312.48	75.00%
3915	Other Benefits - Non-Instruct	11_0000_653000_18100_3915	0000	\$0.00	\$0.00	\$1,125.00	\$3,750.00	(\$4,875.00)	
3915	Other Benefits - Non-Instruct	11_2490_601000_18100_3915	2490	\$6,863.00	\$6,863.00	\$1,644.08	\$3,635.70	\$1,583.22	23.07%
3915	Other Benefits - Non-Instruct	11_2490_620000_18100_3915	2490	\$9,589.00	\$9,589.00	\$2,209.71	\$6,300.00	\$1,079.29	11.26%
3915	Other Benefits - Non-Instruct	11_2490_631000_18100_3915	2490	\$3,500.00	\$3,500.00	\$437.52	\$2,916.60	\$145.88	4.17%
3915	Other Benefits - Non-Instruct	11_2490_649000_18100_3915	2490	\$2,700.00	\$2,700.00	\$675.00	\$1,625.00	\$400.00	14.81%
5815	Class Schedules/Printing	11_0000_619000_18100_5815	0000	\$27,000.00	\$27,000.00	\$17,699.40	\$0.00	\$9,300.60	34.45%
4710	Food and Food Service Supplies	11_0000_649000_18100_4710	0000	\$500.00	\$500.00	\$123.57	\$0.00	\$376.43	75.29%
Total 18100 Continuing Education Division				\$2,895,342.00	\$2,895,342.00	\$755,854.26	\$1,634,714.84	\$504,772.90	17.43%
1280	Contract - Reassigned Time	11_0000_601000_18110_1280	0000	\$5,188.00	\$5,188.00	\$1,037.60	\$0.00	\$4,150.40	80.00%
1250	Contract Coordinator	11_0000_619000_18110_1250	0000	\$93,438.00	\$93,438.00	\$18,687.42	\$83,643.48	(\$8,892.90)	
1252	Contract Extension-Coordinator	11_0000_619000_18110_1252	0000	\$9,381.00	\$9,381.00	\$6,621.24	\$0.00	\$2,759.76	29.42%
3115	STRS - Non-Instructional	11_0000_601000_18110_3115	0000	\$845.00	\$845.00	\$168.92	\$0.00	\$676.08	80.01%
3115	STRS - Non-Instructional	11_0000_619000_18110_3115	0000	\$16,742.00	\$16,742.00	\$4,120.26	\$0.00	\$12,621.74	75.39%
3325	Medicare - Non-Instructional	11_0000_601000_18110_3325	0000	\$76.00	\$76.00	\$15.02	\$0.00	\$60.98	80.24%
3325	Medicare - Non-Instructional	11_0000_619000_18110_3325	0000	\$1,519.00	\$1,519.00	\$371.44	\$0.00	\$1,147.56	75.55%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_18110_3435	0000	\$189.00	\$189.00	\$37.68	\$0.00	\$151.32	80.06%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_18110_3435	0000	\$3,798.00	\$3,798.00	\$931.43	\$0.00	\$2,866.57	75.48%
3415	H & W - Non-Instructional	11_0000_619000_18110_3415	0000	\$20,493.00	\$20,493.00	\$4,048.52	\$0.00	\$16,444.48	80.24%
3515	SUI - Non-Instructional	11_0000_601000_18110_3515	0000	\$3.00	\$3.00	\$0.52	\$0.00	\$2.48	82.67%
3515	SUI - Non-Instructional	11_0000_619000_18110_3515	0000	\$56.00	\$56.00	\$12.79	\$0.00	\$43.21	77.16%
3615	WCI - Non-Instructional	11_0000_601000_18110_3615	0000	\$117.00	\$117.00	\$23.36	\$0.00	\$93.64	80.03%
3615	WCI - Non-Instructional	11_0000_619000_18110_3615	0000	\$2,356.00	\$2,356.00	\$577.32	\$0.00	\$1,778.68	75.50%
3915	Other Benefits - Non-Instruct	11_0000_619000_18110_3915	0000	\$1,750.00	\$1,750.00	\$350.00	\$1,575.00	(\$175.00)	
Total 18110 English as a Second Language				\$155,951.00	\$155,951.00	\$37,003.52	\$85,218.48	\$33,729.00	21.63%
1280	Contract - Reassigned Time	11_0000_601000_18130_1280	0000	\$6,052.00	\$6,052.00	\$1,210.40	\$0.00	\$4,841.60	80.00%
3115	STRS - Non-Instructional	11_0000_601000_18130_3115	0000	\$986.00	\$986.00	\$197.04	\$0.00	\$788.96	80.02%
3325	Medicare - Non-Instructional	11_0000_601000_18130_3325	0000	\$88.00	\$88.00	\$17.44	\$0.00	\$70.56	80.18%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_18130_3435	0000	\$220.00	\$220.00	\$43.92	\$0.00	\$176.08	80.04%
3515	SUI - Non-Instructional	11_0000_601000_18130_3515	0000	\$4.00	\$4.00	\$0.60	\$0.00	\$3.40	85.00%
3615	WCI - Non-Instructional	11_0000_601000_18130_3615	0000	\$138.00	\$138.00	\$27.24	\$0.00	\$110.76	80.26%
3915	Other Benefits - Non-Instruct	11_0000_619000_18130_3915	0000	\$0.00	\$0.00	\$0.00	\$787.50	(\$787.50)	
Total 18130 Elementary & Second Basic Skls				\$7,488.00	\$7,488.00	\$1,496.64	\$787.50	\$5,203.86	69.50%
1280	Contract - Reassigned Time	11_0000_601000_18190_1280	0000	\$0.00	\$0.00	\$605.20	\$0.00	(\$605.20)	
3315	OASDHI - Non-Instructional	11_0000_601000_18190_3315	0000	\$0.00	\$0.00	\$37.52	\$0.00	(\$37.52)	
3325	Medicare - Non-Instructional	11_0000_601000_18190_3325	0000	\$0.00	\$0.00	\$8.78	\$0.00	(\$8.78)	
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_18190_3435	0000	\$0.00	\$0.00	\$21.96	\$0.00	(\$21.96)	
3515	SUI - Non-Instructional	11_0000_601000_18190_3515	0000	\$0.00	\$0.00	\$0.30	\$0.00	(\$0.30)	
3615	WCI - Non-Instructional	11_0000_601000_18190_3615	0000	\$0.00	\$0.00	\$13.62	\$0.00	(\$13.62)	
Total 18190 Short-Term Vocational				\$0.00	\$0.00	\$687.38	\$0.00	(\$687.38)	
1280	Contract - Reassigned Time	11_0000_601000_19556_1280	0000	\$42,610.00	\$42,610.00	\$8,521.92	\$38,348.46	(\$4,260.38)	
3115	STRS - Non-Instructional	11_0000_601000_19556_3115	0000	\$6,937.00	\$6,937.00	\$1,387.37	\$0.00	\$5,549.63	80.00%
3325	Medicare - Non-Instructional	11_0000_601000_19556_3325	0000	\$629.00	\$629.00	\$125.22	\$0.00	\$503.78	80.09%
3415	H & W - Non-Instructional	11_0000_601000_19556_3415	0000	\$10,028.00	\$10,028.00	\$1,981.10	\$0.00	\$8,046.90	80.24%
3435	H & W - Retiree Fund Non-Inst	11_0000_601000_19556_3435	0000	\$1,573.00	\$1,573.00	\$314.42	\$0.00	\$1,258.58	80.01%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	11_0000_601000_19556_3515	0000	\$23.00	\$23.00	\$4.30	\$0.00	\$18.70	81.30%
3615	WCI - Non-Instructional	11_0000_601000_19556_3615	0000	\$975.00	\$975.00	\$194.90	\$0.00	\$780.10	80.01%
3915	Other Benefits - Non-Instruct	11_0000_601000_19556_3915	0000	\$700.00	\$700.00	\$140.00	\$630.00	(\$70.00)	
Total 19556 Adaptive Physical Educ Program				\$63,475.00	\$63,475.00	\$12,669.23	\$38,978.46	\$11,827.31	18.63%
1280	Contract - Reassigned Time	11_0000_603000_11200_1280	0000	\$63,705.00	\$63,705.00	\$17,041.34	\$76,444.74	(\$29,781.08)	
1483	Beyond Contr - Reassigned Time	11_0000_603000_11200_1483	0000	\$55,674.00	\$55,674.00	\$6,575.94	\$26,302.92	\$22,795.14	40.94%
1484	Int/Sum Beyond Contr-Reassigned	11_0000_603000_11200_1484	0000	\$12,767.00	\$12,767.00	\$12,209.40	\$0.00	\$557.60	4.37%
3115	STRS - Non-Instructional	11_0000_603000_11200_3115	0000	\$21,514.00	\$21,514.00	\$5,832.58	\$0.00	\$15,681.42	72.89%
3325	Medicare - Non-Instructional	11_0000_603000_11200_3325	0000	\$1,934.00	\$1,934.00	\$522.30	\$0.00	\$1,411.70	72.99%
3415	H & W - Non-Instructional	11_0000_603000_11200_3415	0000	\$9,446.00	\$9,446.00	\$2,335.49	\$0.00	\$7,110.51	75.28%
3435	H & W - Retiree Fund Non-Inst	11_0000_603000_11200_3435	0000	\$4,837.00	\$4,837.00	\$1,310.72	\$0.00	\$3,526.28	72.90%
3515	SUI - Non-Instructional	11_0000_603000_11200_3515	0000	\$71.00	\$71.00	\$18.05	\$0.00	\$52.95	74.58%
3615	WCI - Non-Instructional	11_0000_603000_11200_3615	0000	\$3,000.00	\$3,000.00	\$812.49	\$0.00	\$2,187.51	72.92%
3915	Other Benefits - Non-Instruct	11_0000_603000_11200_3915	0000	\$1,057.00	\$1,057.00	\$281.40	\$425.25	\$350.35	33.15%
5210	Conference Expenses	11_0000_675000_11200_5210	0000	\$1,479.00	\$1,479.00	\$0.00	\$0.00	\$1,479.00	100.00%
Total 11200 Academic Senate				\$175,484.00	\$175,484.00	\$46,939.71	\$103,172.91	\$25,371.38	14.46%
1280	Contract - Reassigned Time	11_0000_603000_11250_1280	0000	\$68,509.00	\$68,509.00	\$13,701.86	\$61,658.10	(\$6,850.96)	
1483	Beyond Contr - Reassigned Time	11_0000_603000_11250_1483	0000	\$9,952.00	\$9,952.00	\$1,275.12	\$5,100.44	\$3,576.44	35.94%
1484	Int/Sum Beyond Contr-Reassigned	11_0000_603000_11250_1484	0000	\$17,288.00	\$17,288.00	\$2,941.38	\$0.00	\$14,346.62	82.99%
3115	STRS - Non-Instructional	11_0000_603000_11250_3115	0000	\$15,588.00	\$15,588.00	\$2,917.10	\$0.00	\$12,670.90	81.29%
3325	Medicare - Non-Instructional	11_0000_603000_11250_3325	0000	\$1,404.00	\$1,404.00	\$253.71	\$0.00	\$1,150.29	81.93%
3415	H & W - Non-Instructional	11_0000_603000_11250_3415	0000	\$14,709.00	\$14,709.00	\$2,905.92	\$0.00	\$11,803.08	80.24%
3435	H & W - Retiree Fund Non-Inst	11_0000_603000_11250_3435	0000	\$3,514.00	\$3,514.00	\$658.05	\$0.00	\$2,855.95	81.27%
3515	SUI - Non-Instructional	11_0000_603000_11250_3515	0000	\$49.00	\$49.00	\$9.06	\$0.00	\$39.94	81.51%
3615	WCI - Non-Instructional	11_0000_603000_11250_3615	0000	\$2,178.00	\$2,178.00	\$407.89	\$0.00	\$1,770.11	81.27%
3915	Other Benefits - Non-Instruct	11_0000_603000_11250_3915	0000	\$1,050.00	\$1,050.00	\$210.00	\$630.00	\$210.00	20.00%
Total 11250 FARSCCD - SAC				\$134,241.00	\$134,241.00	\$25,280.09	\$67,388.54	\$41,572.37	30.97%
4610	Non-Instructional Supplies	11_0000_609000_15053_4610	0000	\$4,251.00	\$4,251.00	\$0.00	\$0.00	\$4,251.00	100.00%
5895	Other Licenses & Fees	11_0000_609000_15053_5895	0000	\$44,305.00	\$44,305.00	\$44,272.00	\$0.00	\$33.00	0.07%
5940	Reproduction/Printing Expenses	11_0000_609000_15053_5940	0000	\$1,996.00	\$1,996.00	\$0.00	\$0.00	\$1,996.00	100.00%
Total 15053 Accreditation				\$50,552.00	\$50,552.00	\$44,272.00	\$0.00	\$6,280.00	12.42%
5630	Maint Contract - Office Equip	11_0000_611000_16300_5630	0000	\$65.00	\$65.00	\$0.00	\$0.00	\$65.00	100.00%
Total 16300 Success Center				\$65.00	\$65.00	\$0.00	\$0.00	\$65.00	100.00%
1220	Contract Librarians	11_0000_612000_15915_1220	0000	\$535,006.00	\$535,006.00	\$107,001.62	\$986,672.25	(\$558,667.87)	
1420	Part-Time Librarians	11_0000_612000_15915_1420	0000	\$30,255.00	\$30,255.00	\$5,400.71	\$19,928.64	\$4,925.65	16.28%
1424	Int/Sum Beyond Contr-Librarian	11_0000_612000_15915_1424	0000	\$27,082.00	\$27,082.00	\$27,177.68	\$0.00	(\$95.68)	
2130	Classified Employees	11_0000_612000_15915_2130	0000	\$412,597.00	\$414,963.00	\$104,753.93	\$343,297.60	(\$33,088.53)	
2320	Classified Employees - Hourly	11_0000_612000_15915_2320	0000	\$21,560.00	\$21,560.00	\$2,606.31	\$0.00	\$18,953.69	87.91%
3115	STRS - Non-Instructional	11_0000_612000_15915_3115	0000	\$96,436.00	\$96,436.00	\$22,120.65	\$0.00	\$74,315.35	77.06%
3215	PERS - Non-Instructional	11_0000_612000_15915_3215	0000	\$74,523.00	\$74,950.00	\$18,920.66	\$0.00	\$56,029.34	74.76%
3315	OASDHI - Non-Instructional	11_0000_612000_15915_3315	0000	\$26,232.00	\$26,379.00	\$6,653.20	\$0.00	\$19,725.80	74.78%
3325	Medicare - Non-Instructional	11_0000_612000_15915_3325	0000	\$15,190.00	\$15,224.00	\$3,646.44	\$0.00	\$11,577.56	76.05%
3335	PARS - Non-Instructional	11_0000_612000_15915_3335	0000	\$281.00	\$281.00	\$60.66	\$0.00	\$220.34	78.41%
3415	H & W - Non-Instructional	11_0000_612000_15915_3415	0000	\$205,974.00	\$205,974.00	\$45,994.39	\$0.00	\$159,979.61	77.67%
3435	H & W - Retiree Fund Non-Inst	11_0000_612000_15915_3435	0000	\$38,024.00	\$38,110.00	\$9,135.51	\$0.00	\$28,974.49	76.03%
3515	SUI - Non-Instructional	11_0000_612000_15915_3515	0000	\$523.00	\$524.00	\$125.72	\$0.00	\$398.28	76.01%
3615	WCI - Non-Instructional	11_0000_612000_15915_3615	0000	\$23,569.00	\$23,622.00	\$5,662.40	\$0.00	\$17,959.60	76.03%
3915	Other Benefits - Non-Instruct	11_0000_612000_15915_3915	0000	\$21,000.00	\$21,000.00	\$4,725.00	\$18,200.00	(\$1,925.00)	
5100	Contracted Services	11_0000_612000_15915_5100	0000	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
6315	Library Books - Periodicals	11_0000_612000_15915_6315	0000	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	
6419	Equip-Software > \$5,000	11_0000_612000_15915_6419	0000	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
Total 15915 Library Services				\$1,531,402.00	\$1,534,516.00	\$364,134.88	\$1,368,098.49	(\$197,717.37)	
2130	Classified Employees	11_0000_613000_15820_2130	0000	\$157,542.00	\$157,542.00	\$39,385.62	\$131,285.50	(\$13,129.12)	
3215	PERS - Non-Instructional	11_0000_613000_15820_3215	0000	\$28,455.00	\$28,455.00	\$7,113.84	\$0.00	\$21,341.16	75.00%
3315	OASDHI - Non-Instructional	11_0000_613000_15820_3315	0000	\$9,954.00	\$9,954.00	\$2,486.28	\$0.00	\$7,467.72	75.02%
3325	Medicare - Non-Instructional	11_0000_613000_15820_3325	0000	\$2,328.00	\$2,328.00	\$581.45	\$0.00	\$1,746.55	75.02%
3415	H & W - Non-Instructional	11_0000_613000_15820_3415	0000	\$23,625.00	\$23,625.00	\$5,834.25	\$0.00	\$17,790.75	75.30%
3435	H & W - Retiree Fund Non-Inst	11_0000_613000_15820_3435	0000	\$5,828.00	\$5,828.00	\$1,456.94	\$0.00	\$4,371.06	75.00%
3515	SUI - Non-Instructional	11_0000_613000_15820_3515	0000	\$80.00	\$80.00	\$20.03	\$0.00	\$59.97	74.96%
3615	WCI - Non-Instructional	11_0000_613000_15820_3615	0000	\$3,612.00	\$3,612.00	\$903.03	\$0.00	\$2,708.97	75.00%
3915	Other Benefits - Non-Instruct	11_0000_613000_15820_3915	0000	\$3,000.00	\$3,000.00	\$750.00	\$2,500.00	(\$250.00)	
4520	Repair & Replacement Parts	11_0000_613000_15820_4520	0000	\$478.00	\$478.00	\$0.00	\$0.00	\$478.00	100.00%
4610	Non-Instructional Supplies	11_0000_613000_15820_4610	0000	\$560.00	\$560.00	\$559.06	\$0.00	\$0.94	0.17%
4620	Non-Instructional Software	11_0000_613000_15820_4620	0000	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%
5950	Software License and Fees	11_0000_613000_15820_5950	0000	\$548.00	\$548.00	\$343.00	\$0.00	\$205.00	37.41%
Total 15820 Educational Multimedia Service				\$236,110.00	\$236,110.00	\$59,433.50	\$133,785.50	\$42,891.00	18.17%
2130	Classified Employees	11_0000_613000_15825_2130	0000	\$206,271.00	\$206,271.00	\$51,567.84	\$171,892.80	(\$17,189.64)	
3215	PERS - Non-Instructional	11_0000_613000_15825_3215	0000	\$37,257.00	\$37,257.00	\$9,314.17	\$0.00	\$27,942.83	75.00%
3315	OASDHI - Non-Instructional	11_0000_613000_15825_3315	0000	\$13,070.00	\$13,070.00	\$3,264.81	\$0.00	\$9,805.19	75.02%
3325	Medicare - Non-Instructional	11_0000_613000_15825_3325	0000	\$3,059.00	\$3,059.00	\$763.53	\$0.00	\$2,295.47	75.04%
3415	H & W - Non-Instructional	11_0000_613000_15825_3415	0000	\$60,127.00	\$60,127.00	\$14,847.15	\$0.00	\$45,279.85	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_613000_15825_3435	0000	\$7,654.00	\$7,654.00	\$1,912.77	\$0.00	\$5,741.23	75.01%
3515	SUI - Non-Instructional	11_0000_613000_15825_3515	0000	\$108.00	\$108.00	\$26.28	\$0.00	\$81.72	75.67%
3615	WCI - Non-Instructional	11_0000_613000_15825_3615	0000	\$4,745.00	\$4,745.00	\$1,185.55	\$0.00	\$3,559.45	75.01%
3915	Other Benefits - Non-Instruct	11_0000_613000_15825_3915	0000	\$4,500.00	\$4,500.00	\$1,125.00	\$3,750.00	(\$375.00)	
5100	Contracted Services	11_0000_613000_15825_5100	0000	\$716.00	\$716.00	\$0.00	\$0.00	\$716.00	100.00%
Total 15825 Media Systems				\$337,507.00	\$337,507.00	\$84,007.10	\$175,642.80	\$77,857.10	23.07%
1280	Contract - Reassigned Time	11_0000_619000_15052_1280	0000	\$61,387.00	\$61,387.00	\$12,277.52	\$55,248.66	(\$6,139.18)	
1483	Beyond Contr - Reassigned Time	11_0000_619000_15052_1483	0000	\$10,201.00	\$10,201.00	\$1,275.12	\$5,100.40	\$3,825.48	37.50%
3115	STRS - Non-Instructional	11_0000_619000_15052_3115	0000	\$11,655.00	\$11,655.00	\$2,206.38	\$0.00	\$9,448.62	81.07%
3325	Medicare - Non-Instructional	11_0000_619000_15052_3325	0000	\$1,053.00	\$1,053.00	\$196.13	\$0.00	\$856.87	81.37%
3415	H & W - Non-Instructional	11_0000_619000_15052_3415	0000	\$6,340.00	\$6,340.00	\$1,252.70	\$0.00	\$5,087.30	80.24%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15052_3435	0000	\$2,633.00	\$2,633.00	\$498.75	\$0.00	\$2,134.25	81.06%
3515	SUI - Non-Instructional	11_0000_619000_15052_3515	0000	\$37.00	\$37.00	\$6.78	\$0.00	\$30.22	81.68%
3615	WCI - Non-Instructional	11_0000_619000_15052_3615	0000	\$1,633.00	\$1,633.00	\$309.13	\$0.00	\$1,323.87	81.07%
3915	Other Benefits - Non-Instruct	11_0000_619000_15052_3915	0000	\$933.00	\$933.00	\$186.56	\$839.43	(\$92.99)	
Total 15052 Honors Program				\$95,872.00	\$95,872.00	\$18,209.07	\$61,188.49	\$16,474.44	17.18%
1483	Beyond Contr - Reassigned Time	11_0000_619000_15370_1483	0000	\$0.00	\$0.00	\$578.34	\$2,313.12	(\$2,891.46)	
1250	Contract Coordinator	11_0000_633000_15370_1250	0000	\$12,216.00	\$12,216.00	\$3,053.94	\$10,179.80	(\$1,017.74)	
1250	Contract Coordinator	11_2410_633000_15370_1250	2410	\$49,863.00	\$49,863.00	\$12,465.75	\$40,719.20	(\$3,321.95)	
1313	Beyond Contract-Instructors	11_2410_150100_15370_1313	2410	\$4,488.00	\$4,488.00	\$0.00	\$0.00	\$4,488.00	100.00%
3115	STRS - Non-Instructional	11_0000_619000_15370_3115	0000	\$0.00	\$0.00	\$94.15	\$0.00	(\$94.15)	
3115	STRS - Non-Instructional	11_0000_633000_15370_3115	0000	\$1,989.00	\$1,989.00	\$497.19	\$0.00	\$1,491.81	75.00%
3115	STRS - Non-Instructional	11_2410_633000_15370_3115	2410	\$8,118.00	\$8,118.00	\$2,029.44	\$0.00	\$6,088.56	75.00%
3111	STRS - Instructional	11_2410_150100_15370_3111	2410	\$731.00	\$731.00	\$0.00	\$0.00	\$731.00	100.00%
3325	Medicare - Non-Instructional	11_0000_619000_15370_3325	0000	\$0.00	\$0.00	\$8.39	\$0.00	(\$8.39)	
3325	Medicare - Non-Instructional	11_0000_633000_15370_3325	0000	\$181.00	\$181.00	\$42.73	\$0.00	\$138.27	76.39%
3325	Medicare - Non-Instructional	11_2410_633000_15370_3325	2410	\$735.00	\$735.00	\$174.34	\$0.00	\$560.66	76.28%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3321	Medicare - Instructional	11_2410_150100_15370_3321	2410	\$65.00	\$65.00	\$0.00	\$0.00	\$65.00	100.00%
3435	H & W - Retiree Fund Non-Inst	11_0000_619000_15370_3435	0000	\$0.00	\$0.00	\$20.99	\$0.00	(\$20.99)	
3435	H & W - Retiree Fund Non-Inst	11_0000_633000_15370_3435	0000	\$451.00	\$451.00	\$112.44	\$0.00	\$338.56	75.07%
3435	H & W - Retiree Fund Non-Inst	11_2410_633000_15370_3435	2410	\$1,837.00	\$1,837.00	\$458.85	\$0.00	\$1,378.15	75.02%
3415	H & W - Non-Instructional	11_0000_633000_15370_3415	0000	\$2,852.00	\$2,852.00	\$704.05	\$0.00	\$2,147.95	75.31%
3415	H & W - Non-Instructional	11_2410_633000_15370_3415	2410	\$11,405.00	\$11,405.00	\$2,816.23	\$0.00	\$8,588.77	75.31%
3431	H & W - Retiree Fund Inst	11_2410_150100_15370_3431	2410	\$163.00	\$163.00	\$0.00	\$0.00	\$163.00	100.00%
3515	SUI - Non-Instructional	11_0000_619000_15370_3515	0000	\$0.00	\$0.00	\$0.29	\$0.00	(\$0.29)	
3515	SUI - Non-Instructional	11_0000_633000_15370_3515	0000	\$8.00	\$8.00	\$1.48	\$0.00	\$6.52	81.50%
3515	SUI - Non-Instructional	11_2410_633000_15370_3515	2410	\$27.00	\$27.00	\$6.02	\$0.00	\$20.98	77.70%
3511	SUI - Instructional	11_2410_150100_15370_3511	2410	\$2.00	\$2.00	\$0.00	\$0.00	\$2.00	100.00%
3615	WCI - Non-Instructional	11_0000_619000_15370_3615	0000	\$0.00	\$0.00	\$13.01	\$0.00	(\$13.01)	
3615	WCI - Non-Instructional	11_0000_633000_15370_3615	0000	\$279.00	\$279.00	\$69.69	\$0.00	\$209.31	75.02%
3615	WCI - Non-Instructional	11_2410_633000_15370_3615	2410	\$1,139.00	\$1,139.00	\$284.40	\$0.00	\$854.60	75.03%
3611	WCI - Instructional	11_2410_150100_15370_3611	2410	\$101.00	\$101.00	\$0.00	\$0.00	\$101.00	100.00%
3915	Other Benefits - Non-Instruct	11_0000_633000_15370_3915	0000	\$175.00	\$175.00	\$43.74	\$145.90	(\$14.64)	
3915	Other Benefits - Non-Instruct	11_2410_633000_15370_3915	2410	\$700.00	\$700.00	\$175.02	\$583.30	(\$58.32)	
Total 15370 Puente				\$97,525.00	\$97,525.00	\$23,650.48	\$53,941.32	\$19,933.20	20.44%
2110	Classified Management	11_0000_620000_19205_2110	0000	\$34,651.00	\$34,651.00	\$8,662.74	\$28,875.80	(\$2,887.54)	
2110	Classified Management	11_2410_620000_19205_2110	2410	\$80,852.00	\$80,852.00	\$20,213.01	\$67,376.80	(\$6,737.81)	
2130	Classified Employees	11_0000_620000_19205_2130	0000	\$421,085.00	\$430,144.00	\$101,889.35	\$333,835.90	(\$5,581.25)	
2130	Classified Employees	11_2410_620000_19205_2130	2410	\$202,650.00	\$202,650.00	\$50,052.05	\$164,607.70	(\$12,009.75)	
2310	Classified Employees - Ongoing	11_0000_620000_19205_2310	0000	\$23,466.00	\$16,139.00	\$2,925.46	\$4,678.20	\$8,535.34	52.89%
2310	Classified Employees - Ongoing	11_2410_620000_19205_2310	2410	\$30,806.00	\$23,479.00	\$4,797.19	\$10,915.90	\$7,765.91	33.08%
3215	PERS - Non-Instructional	11_0000_620000_19205_3215	0000	\$83,329.00	\$84,965.00	\$20,221.45	\$0.00	\$64,743.55	76.20%
3215	PERS - Non-Instructional	11_2410_620000_19205_3215	2410	\$55,182.00	\$55,182.00	\$13,282.92	\$0.00	\$41,899.08	75.93%
3315	OASDHI - Non-Instructional	11_0000_620000_19205_3315	0000	\$29,354.00	\$29,934.00	\$7,101.49	\$0.00	\$22,832.51	76.28%
3315	OASDHI - Non-Instructional	11_2410_620000_19205_3315	2410	\$19,427.00	\$19,427.00	\$4,664.83	\$0.00	\$14,762.17	75.99%
3325	Medicare - Non-Instructional	11_0000_620000_19205_3325	0000	\$7,136.00	\$7,166.00	\$1,682.88	\$0.00	\$5,483.12	76.52%
3325	Medicare - Non-Instructional	11_2410_620000_19205_3325	2410	\$6,725.00	\$6,619.00	\$1,602.97	\$0.00	\$5,016.03	75.78%
3335	PARS - Non-Instructional	11_0000_620000_19205_3335	0000	\$233.00	\$138.00	\$19.77	\$0.00	\$118.23	85.67%
3335	PARS - Non-Instructional	11_2410_620000_19205_3335	2410	\$115.00	\$20.00	\$19.77	\$0.00	\$0.23	1.15%
3415	H & W - Non-Instructional	11_0000_620000_19205_3415	0000	\$111,881.00	\$115,472.00	\$27,107.54	\$0.00	\$88,364.46	76.52%
3415	H & W - Non-Instructional	11_2410_620000_19205_3415	2410	\$84,760.00	\$84,760.00	\$20,801.58	\$0.00	\$63,958.42	75.46%
3435	H & W - Retiree Fund Non-Inst	11_0000_620000_19205_3435	0000	\$17,836.00	\$17,910.00	\$4,229.17	\$0.00	\$13,680.83	76.39%
3435	H & W - Retiree Fund Non-Inst	11_2410_620000_19205_3435	2410	\$16,813.00	\$16,547.00	\$4,072.89	\$0.00	\$12,474.11	75.39%
3515	SUI - Non-Instructional	11_0000_620000_19205_3515	0000	\$261.00	\$262.00	\$57.77	\$0.00	\$204.23	77.95%
3515	SUI - Non-Instructional	11_2410_620000_19205_3515	2410	\$251.00	\$247.00	\$55.23	\$0.00	\$191.77	77.64%
3615	WCI - Non-Instructional	11_0000_620000_19205_3615	0000	\$11,058.00	\$11,104.00	\$2,621.42	\$0.00	\$8,482.58	76.39%
3615	WCI - Non-Instructional	11_2410_620000_19205_3615	2410	\$10,428.00	\$10,263.00	\$2,524.57	\$0.00	\$7,738.43	75.40%
3915	Other Benefits - Non-Instruct	11_0000_620000_19205_3915	0000	\$12,096.00	\$12,396.00	\$3,024.00	\$10,080.00	(\$208.00)	
3915	Other Benefits - Non-Instruct	11_2410_620000_19205_3915	2410	\$7,724.00	\$7,724.00	\$1,931.01	\$6,436.70	(\$643.71)	
3115	STRS - Non-Instructional	11_2410_620000_19205_3115	2410	\$22,929.00	\$22,929.00	\$5,732.09	\$0.00	\$17,196.91	75.00%
5630	Maint Contract - Office Equip	11_0000_620000_19205_5630	0000	\$829.00	\$829.00	\$0.00	\$0.00	\$829.00	100.00%
1210	Academic Management	11_2410_620000_19205_1210	2410	\$140,837.00	\$140,837.00	\$35,209.30	\$117,364.00	(\$11,736.30)	
Total 19205 A&R Office - Credit				\$1,432,714.00	\$1,432,646.00	\$344,502.45	\$744,171.00	\$343,972.55	24.01%
2130	Classified Employees	11_0000_620000_19215_2130	0000	\$54,235.00	\$54,235.00	\$13,558.58	\$45,195.30	(\$4,518.88)	
2130	Classified Employees	11_2410_620000_19215_2130	2410	\$61,982.00	\$61,982.00	\$15,495.55	\$51,651.80	(\$5,165.35)	
3215	PERS - Non-Instructional	11_0000_620000_19215_3215	0000	\$9,796.00	\$9,796.00	\$2,448.94	\$0.00	\$7,347.06	75.00%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3215	PERS - Non-Instructional	11_2410_620000_19215_3215	2410	\$11,195.00	\$11,195.00	\$2,798.81	\$0.00	\$8,396.19	75.00%
3315	OASDHI - Non-Instructional	11_0000_620000_19215_3315	0000	\$3,430.00	\$3,430.00	\$856.90	\$0.00	\$2,573.10	75.02%
3315	OASDHI - Non-Instructional	11_2410_620000_19215_3315	2410	\$3,920.00	\$3,920.00	\$979.31	\$0.00	\$2,940.69	75.02%
3325	Medicare - Non-Instructional	11_0000_620000_19215_3325	0000	\$803.00	\$803.00	\$200.38	\$0.00	\$602.62	75.05%
3325	Medicare - Non-Instructional	11_2410_620000_19215_3325	2410	\$918.00	\$918.00	\$229.08	\$0.00	\$688.92	75.05%
3415	H & W - Non-Instructional	11_0000_620000_19215_3415	0000	\$12,314.00	\$12,314.00	\$3,040.83	\$0.00	\$9,273.17	75.31%
3415	H & W - Non-Instructional	11_2410_620000_19215_3415	2410	\$14,074.00	\$14,074.00	\$3,475.26	\$0.00	\$10,598.74	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_620000_19215_3435	0000	\$2,010.00	\$2,010.00	\$501.73	\$0.00	\$1,508.27	75.04%
3435	H & W - Retiree Fund Non-Inst	11_2410_620000_19215_3435	2410	\$2,295.00	\$2,295.00	\$573.42	\$0.00	\$1,721.58	75.01%
3515	SUI - Non-Instructional	11_0000_620000_19215_3515	0000	\$30.00	\$30.00	\$6.91	\$0.00	\$23.09	76.97%
3515	SUI - Non-Instructional	11_2410_620000_19215_3515	2410	\$34.00	\$34.00	\$7.93	\$0.00	\$26.07	76.68%
3615	WCI - Non-Instructional	11_0000_620000_19215_3615	0000	\$1,245.00	\$1,245.00	\$310.94	\$0.00	\$934.06	75.02%
3615	WCI - Non-Instructional	11_2410_620000_19215_3615	2410	\$1,423.00	\$1,423.00	\$355.45	\$0.00	\$1,067.55	75.02%
3915	Other Benefits - Non-Instruct	11_0000_620000_19215_3915	0000	\$1,050.00	\$1,050.00	\$262.50	\$875.00	(\$87.50)	
3915	Other Benefits - Non-Instruct	11_2410_620000_19215_3915	2410	\$1,200.00	\$1,200.00	\$300.00	\$1,000.00	(\$100.00)	
Total 19215 A&R Office - Graduation				\$181,954.00	\$181,954.00	\$45,402.52	\$98,722.10	\$37,829.38	20.79%
2130	Classified Employees	11_0000_631000_15305_2130	0000	\$6,786.00	\$6,786.00	\$1,696.36	\$5,654.60	(\$564.96)	
2130	Classified Employees	11_2410_631000_15305_2130	2410	\$61,069.00	\$61,069.00	\$15,267.29	\$50,891.00	(\$5,089.29)	
3215	PERS - Non-Instructional	11_0000_631000_15305_3215	0000	\$1,226.00	\$1,226.00	\$306.39	\$0.00	\$919.61	75.01%
3215	PERS - Non-Instructional	11_2410_631000_15305_3215	2410	\$36,790.00	\$36,790.00	\$3,300.94	\$0.00	\$33,489.06	91.03%
3315	OASDHI - Non-Instructional	11_0000_631000_15305_3315	0000	\$431.00	\$431.00	\$107.27	\$0.00	\$323.73	75.11%
3315	OASDHI - Non-Instructional	11_2410_631000_15305_3315	2410	\$12,918.00	\$12,918.00	\$1,154.79	\$0.00	\$11,763.21	91.06%
3325	Medicare - Non-Instructional	11_0000_631000_15305_3325	0000	\$102.00	\$102.00	\$25.08	\$0.00	\$76.92	75.41%
3325	Medicare - Non-Instructional	11_2410_631000_15305_3325	2410	\$3,021.00	\$3,021.00	\$270.10	\$0.00	\$2,750.90	91.06%
3415	H & W - Non-Instructional	11_0000_631000_15305_3415	0000	\$1,178.00	\$1,178.00	\$291.09	\$0.00	\$886.91	75.29%
3415	H & W - Non-Instructional	11_2410_631000_15305_3415	2410	\$31,607.00	\$31,607.00	\$2,805.34	\$0.00	\$28,801.66	91.12%
3435	H & W - Retiree Fund Non-Inst	11_0000_631000_15305_3435	0000	\$253.00	\$253.00	\$62.94	\$0.00	\$190.06	75.12%
3435	H & W - Retiree Fund Non-Inst	11_2410_631000_15305_3435	2410	\$7,563.00	\$7,563.00	\$678.02	\$0.00	\$6,884.98	91.04%
3515	SUI - Non-Instructional	11_0000_631000_15305_3515	0000	\$5.00	\$5.00	\$0.86	\$0.00	\$4.14	82.80%
3515	SUI - Non-Instructional	11_2410_631000_15305_3515	2410	\$106.00	\$106.00	\$9.30	\$0.00	\$96.70	91.23%
3615	WCI - Non-Instructional	11_0000_631000_15305_3615	0000	\$157.00	\$157.00	\$39.00	\$0.00	\$118.00	75.16%
3615	WCI - Non-Instructional	11_2410_631000_15305_3615	2410	\$4,688.00	\$4,688.00	\$420.30	\$0.00	\$4,267.70	91.03%
3915	Other Benefits - Non-Instruct	11_0000_631000_15305_3915	0000	\$150.00	\$150.00	\$37.50	\$125.00	(\$12.50)	
3915	Other Benefits - Non-Instruct	11_2410_631000_15305_3915	2410	\$4,670.00	\$4,670.00	\$403.50	\$1,125.00	\$3,141.50	67.27%
1210	Academic Management	11_2410_631000_15305_1210	2410	\$142,618.00	\$142,618.00	\$3,008.41	\$10,144.60	\$129,464.99	90.78%
Total 15305 Counseling Office				\$315,338.00	\$315,338.00	\$29,884.48	\$67,940.20	\$217,513.32	68.98%
1230	Contract Counselors	11_0000_631000_15310_1230	0000	\$105,451.00	\$105,451.00	\$25,900.58	\$83,433.90	(\$3,883.48)	
1230	Contract Counselors	11_2410_631000_15310_1230	2410	\$988,355.00	\$988,355.00	\$247,995.01	\$850,969.80	(\$110,609.81)	
1280	Contract - Reassigned Time	11_2410_631000_15310_1280	2410	\$0.00	\$0.00	\$2,087.90	\$20,879.00	(\$22,966.90)	
3115	STRS - Non-Instructional	11_0000_631000_15310_3115	0000	\$17,168.00	\$17,168.00	\$4,216.62	\$0.00	\$12,951.38	75.44%
3115	STRS - Non-Instructional	11_2410_631000_15310_3115	2410	\$157,143.00	\$157,143.00	\$39,773.12	\$0.00	\$117,369.88	74.69%
3325	Medicare - Non-Instructional	11_0000_631000_15310_3325	0000	\$1,180.00	\$1,180.00	\$287.86	\$0.00	\$892.14	75.61%
3325	Medicare - Non-Instructional	11_2410_631000_15310_3325	2410	\$14,210.00	\$14,210.00	\$3,263.43	\$0.00	\$10,946.57	77.03%
3315	OASDHI - Non-Instructional	11_2410_631000_15310_3315	2410	\$5,506.00	\$5,506.00	\$1,366.17	\$0.00	\$4,139.83	75.19%
3335	PARS - Non-Instructional	11_2410_631000_15310_3335	2410	\$221.00	\$221.00	\$29.12	\$0.00	\$191.88	86.82%
3415	H & W - Non-Instructional	11_0000_631000_15310_3415	0000	\$26,822.00	\$26,822.00	\$6,488.16	\$0.00	\$20,333.84	75.81%
3415	H & W - Non-Instructional	11_2410_631000_15310_3415	2410	\$174,720.00	\$174,720.00	\$43,778.82	\$0.00	\$130,941.18	74.94%
3435	H & W - Retiree Fund Non-Inst	11_0000_631000_15310_3435	0000	\$3,905.00	\$3,905.00	\$958.89	\$0.00	\$2,946.11	75.44%
3435	H & W - Retiree Fund Non-Inst	11_2410_631000_15310_3435	2410	\$39,384.00	\$39,384.00	\$9,883.51	\$0.00	\$29,500.49	74.90%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3515	SUI - Non-Instructional	11_0000_631000_15310_3515	0000	\$55.00	\$55.00	\$13.17	\$0.00	\$41.83	76.05%
3515	SUI - Non-Instructional	11_2410_631000_15310_3515	2410	\$542.00	\$542.00	\$135.03	\$0.00	\$406.97	75.09%
3615	WCI - Non-Instructional	11_0000_631000_15310_3615	0000	\$2,422.00	\$2,422.00	\$594.35	\$0.00	\$1,827.65	75.46%
3615	WCI - Non-Instructional	11_2410_631000_15310_3615	2410	\$24,412.00	\$24,412.00	\$6,126.15	\$0.00	\$18,285.85	74.91%
3915	Other Benefits - Non-Instruct	11_0000_631000_15310_3915	0000	\$2,100.00	\$2,100.00	\$515.26	\$2,762.50	(\$1,177.76)	
3915	Other Benefits - Non-Instruct	11_2410_631000_15310_3915	2410	\$15,860.00	\$15,860.00	\$4,007.68	\$13,469.30	(\$1,616.98)	
3215	PERS - Non-Instructional	11_2410_631000_15310_3215	2410	\$15,691.00	\$15,691.00	\$3,922.83	\$0.00	\$11,768.17	75.00%
5300	Inst Dues & Memberships	11_0000_631000_15310_5300	0000	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	
5610	Lease Agreement - Equipment	11_0000_631000_15310_5610	0000	\$6,190.00	\$5,962.00	\$514.44	\$4,406.61	\$1,040.95	17.46%
5630	Maint Contract - Office Equip	11_0000_631000_15310_5630	0000	\$1,252.00	\$1,252.00	\$0.00	\$0.00	\$1,252.00	100.00%
5845	Excess/Copies Usage	11_0000_631000_15310_5845	0000	\$865.00	\$1,093.00	\$37.56	\$603.70	\$451.74	41.33%
2130	Classified Employees	11_2410_631000_15310_2130	2410	\$46,790.00	\$46,790.00	\$11,697.57	\$38,992.00	(\$3,899.57)	
2310	Classified Employees - Ongoing	11_2410_631000_15310_2310	2410	\$33,960.00	\$33,960.00	\$6,485.07	\$14,146.60	\$13,328.33	39.25%
Total 15310 Counseling				\$1,684,304.00	\$1,684,304.00	\$420,178.30	\$1,029,663.41	\$234,462.29	13.92%
1250	Contract Coordinator	11_0000_633000_15350_1250	0000	\$25,273.00	\$25,273.00	\$6,318.12	\$21,060.40	(\$2,105.52)	
1250	Contract Coordinator	11_2410_633000_15350_1250	2410	\$102,090.00	\$102,090.00	\$25,522.55	\$84,241.70	(\$7,674.25)	
2130	Classified Employees	11_0000_633000_15350_2130	0000	\$14,349.00	\$14,349.00	\$3,587.19	\$11,957.30	(\$1,195.49)	
2130	Classified Employees	11_2410_633000_15350_2130	2410	\$57,395.00	\$57,395.00	\$14,348.73	\$47,829.10	(\$4,782.83)	
3115	STRS - Non-Instructional	11_0000_633000_15350_3115	0000	\$4,115.00	\$4,115.00	\$1,028.58	\$0.00	\$3,086.42	75.00%
3115	STRS - Non-Instructional	11_2410_633000_15350_3115	2410	\$16,621.00	\$16,621.00	\$4,155.07	\$0.00	\$12,465.93	75.00%
3215	PERS - Non-Instructional	11_0000_633000_15350_3215	0000	\$2,592.00	\$2,592.00	\$647.91	\$0.00	\$1,944.09	75.00%
3215	PERS - Non-Instructional	11_2410_633000_15350_3215	2410	\$10,367.00	\$10,367.00	\$2,591.67	\$0.00	\$7,775.33	75.00%
3315	OASDHI - Non-Instructional	11_0000_633000_15350_3315	0000	\$909.00	\$909.00	\$226.65	\$0.00	\$682.35	75.07%
3315	OASDHI - Non-Instructional	11_2410_633000_15350_3315	2410	\$3,634.00	\$3,634.00	\$906.51	\$0.00	\$2,727.49	75.05%
3325	Medicare - Non-Instructional	11_0000_633000_15350_3325	0000	\$587.00	\$587.00	\$149.92	\$0.00	\$437.08	74.46%
3325	Medicare - Non-Instructional	11_2410_633000_15350_3325	2410	\$2,353.00	\$2,353.00	\$603.45	\$0.00	\$1,749.55	74.35%
3415	H & W - Non-Instructional	11_0000_633000_15350_3415	0000	\$7,152.00	\$7,152.00	\$1,766.03	\$0.00	\$5,385.97	75.31%
3415	H & W - Non-Instructional	11_2410_633000_15350_3415	2410	\$28,607.00	\$28,607.00	\$7,064.16	\$0.00	\$21,542.84	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_633000_15350_3435	0000	\$1,463.00	\$1,463.00	\$365.46	\$0.00	\$1,097.54	75.02%
3435	H & W - Retiree Fund Non-Inst	11_2410_633000_15350_3435	2410	\$5,886.00	\$5,886.00	\$1,470.93	\$0.00	\$4,415.07	75.01%
3515	SUI - Non-Instructional	11_0000_633000_15350_3515	0000	\$23.00	\$23.00	\$4.98	\$0.00	\$18.02	78.35%
3515	SUI - Non-Instructional	11_2410_633000_15350_3515	2410	\$83.00	\$83.00	\$20.10	\$0.00	\$62.90	75.78%
3615	WCI - Non-Instructional	11_0000_633000_15350_3615	0000	\$907.00	\$907.00	\$226.53	\$0.00	\$680.47	75.02%
3615	WCI - Non-Instructional	11_2410_633000_15350_3615	2410	\$3,649.00	\$3,649.00	\$911.73	\$0.00	\$2,737.27	75.01%
3915	Other Benefits - Non-Instruct	11_0000_633000_15350_3915	0000	\$650.00	\$650.00	\$162.51	\$458.30	\$29.19	4.49%
3915	Other Benefits - Non-Instruct	11_2410_633000_15350_3915	2410	\$2,600.00	\$2,600.00	\$650.01	\$1,833.40	\$116.59	4.48%
5300	Inst Dues & Memberships	11_0000_633000_15350_5300	0000	\$100.00	\$100.00	\$0.00	\$0.00	\$100.00	100.00%
5610	Lease Agreement - Equipment	11_0000_633000_15350_5610	0000	\$2,145.00	\$2,145.00	\$352.68	\$1,763.44	\$28.88	1.35%
5845	Excess/Copies Usage	11_0000_633000_15350_5845	0000	\$480.00	\$480.00	\$40.60	\$425.36	\$14.04	2.93%
5966	Transportation - Student	11_0000_633000_15350_5966	0000	\$951.00	\$951.00	\$0.00	\$0.00	\$951.00	100.00%
Total 15350 Transfer Center				\$294,981.00	\$294,981.00	\$73,122.07	\$169,569.00	\$52,289.93	17.73%
2130	Classified Employees	11_0000_634000_15390_2130	0000	\$7,256.00	\$7,256.00	\$1,813.91	\$6,046.40	(\$604.31)	
2130	Classified Employees	11_2410_634000_15390_2130	2410	\$65,301.00	\$65,301.00	\$16,325.16	\$54,417.20	(\$5,441.36)	
3215	PERS - Non-Instructional	11_0000_634000_15390_3215	0000	\$1,311.00	\$1,311.00	\$327.63	\$0.00	\$983.37	75.01%
3215	PERS - Non-Instructional	11_2410_634000_15390_3215	2410	\$11,795.00	\$11,795.00	\$2,948.65	\$0.00	\$8,846.35	75.00%
3315	OASDHI - Non-Instructional	11_0000_634000_15390_3315	0000	\$460.00	\$460.00	\$113.45	\$0.00	\$346.55	75.34%
3315	OASDHI - Non-Instructional	11_2410_634000_15390_3315	2410	\$4,133.00	\$4,133.00	\$1,021.08	\$0.00	\$3,111.92	75.29%
3325	Medicare - Non-Instructional	11_0000_634000_15390_3325	0000	\$109.00	\$109.00	\$26.54	\$0.00	\$82.46	75.65%
3325	Medicare - Non-Instructional	11_2410_634000_15390_3325	2410	\$967.00	\$967.00	\$238.81	\$0.00	\$728.19	75.30%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3415	H & W - Non-Instructional	11_0000_634000_15390_3415	0000	\$2,500.00	\$2,500.00	\$617.16	\$0.00	\$1,882.84	75.31%
3415	H & W - Non-Instructional	11_2410_634000_15390_3415	2410	\$22,494.00	\$22,494.00	\$5,554.41	\$0.00	\$16,939.59	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_634000_15390_3435	0000	\$270.00	\$270.00	\$67.20	\$0.00	\$202.80	75.11%
3435	H & W - Retiree Fund Non-Inst	11_2410_634000_15390_3435	2410	\$2,420.00	\$2,420.00	\$604.84	\$0.00	\$1,815.16	75.01%
3515	SUI - Non-Instructional	11_0000_634000_15390_3515	0000	\$5.00	\$5.00	\$0.93	\$0.00	\$4.07	81.40%
3515	SUI - Non-Instructional	11_2410_634000_15390_3515	2410	\$34.00	\$34.00	\$8.25	\$0.00	\$25.75	75.74%
3615	WCI - Non-Instructional	11_0000_634000_15390_3615	0000	\$168.00	\$168.00	\$41.64	\$0.00	\$126.36	75.21%
3615	WCI - Non-Instructional	11_2410_634000_15390_3615	2410	\$1,501.00	\$1,501.00	\$374.90	\$0.00	\$1,126.10	75.02%
3915	Other Benefits - Non-Instruct	11_0000_634000_15390_3915	0000	\$150.00	\$150.00	\$37.50	\$125.00	(\$12.50)	
3915	Other Benefits - Non-Instruct	11_2410_634000_15390_3915	2410	\$1,350.00	\$1,350.00	\$337.50	\$1,125.00	(\$112.50)	
5950	Software License and Fees	11_0000_634000_15390_5950	0000	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	
Total 15390 Career Counseling Center				\$122,224.00	\$122,224.00	\$31,959.56	\$61,713.60	\$28,550.84	23.36%
1210	Academic Management	11_0000_646000_19405_1210	0000	\$138,434.00	\$138,434.00	\$34,610.93	\$115,361.40	(\$11,538.33)	
2130	Classified Employees	11_0000_646000_19405_2130	0000	\$425,275.00	\$425,275.00	\$106,424.95	\$354,750.00	(\$35,899.95)	
3215	PERS - Non-Instructional	11_0000_646000_19405_3215	0000	\$101,817.00	\$101,817.00	\$25,473.91	\$0.00	\$76,343.09	74.98%
3315	OASDHI - Non-Instructional	11_0000_646000_19405_3315	0000	\$35,756.00	\$35,756.00	\$8,879.00	\$0.00	\$26,877.00	75.17%
3325	Medicare - Non-Instructional	11_0000_646000_19405_3325	0000	\$8,362.00	\$8,362.00	\$2,076.49	\$0.00	\$6,285.51	75.17%
3415	H & W - Non-Instructional	11_0000_646000_19405_3415	0000	\$168,932.00	\$168,932.00	\$43,939.06	\$0.00	\$124,992.94	73.99%
3435	H & W - Retiree Fund Non-Inst	11_0000_646000_19405_3435	0000	\$20,935.00	\$20,935.00	\$5,237.64	\$0.00	\$15,697.36	74.98%
3515	SUI - Non-Instructional	11_0000_646000_19405_3515	0000	\$288.00	\$288.00	\$71.52	\$0.00	\$216.48	75.17%
3615	WCI - Non-Instructional	11_0000_646000_19405_3615	0000	\$12,976.00	\$12,976.00	\$3,246.43	\$0.00	\$9,729.57	74.98%
3915	Other Benefits - Non-Instruct	11_0000_646000_19405_3915	0000	\$13,007.00	\$13,007.00	\$3,251.88	\$11,683.40	(\$1,928.28)	
3915	Other Benefits - Non-Instruct	11_2410_646000_19405_3915	2410	\$0.00	\$0.00	\$0.00	\$281.20	(\$281.20)	
Total 19405 Financial Aid Office				\$925,782.00	\$925,782.00	\$233,211.81	\$482,076.00	\$210,494.19	22.74%
2130	Classified Employees	11_0000_647000_19410_2130	0000	\$24,739.00	\$24,739.00	\$6,184.73	\$20,615.80	(\$2,061.53)	
3215	PERS - Non-Instructional	11_0000_647000_19410_3215	0000	\$4,468.00	\$4,468.00	\$1,117.08	\$0.00	\$3,350.92	75.00%
3315	OASDHI - Non-Instructional	11_0000_647000_19410_3315	0000	\$1,568.00	\$1,568.00	\$391.83	\$0.00	\$1,176.17	75.01%
3325	Medicare - Non-Instructional	11_0000_647000_19410_3325	0000	\$367.00	\$367.00	\$91.63	\$0.00	\$275.37	75.03%
3415	H & W - Non-Instructional	11_0000_647000_19410_3415	0000	\$8,994.00	\$8,994.00	\$2,220.96	\$0.00	\$6,773.04	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_647000_19410_3435	0000	\$919.00	\$919.00	\$229.40	\$0.00	\$689.60	75.04%
3515	SUI - Non-Instructional	11_0000_647000_19410_3515	0000	\$14.00	\$14.00	\$3.16	\$0.00	\$10.84	77.43%
3615	WCI - Non-Instructional	11_0000_647000_19410_3615	0000	\$570.00	\$570.00	\$142.20	\$0.00	\$427.80	75.05%
3915	Other Benefits - Non-Instruct	11_0000_647000_19410_3915	0000	\$540.00	\$540.00	\$135.00	\$450.00	(\$45.00)	
Total 19410 Student Placement				\$42,179.00	\$42,179.00	\$10,515.99	\$21,065.80	\$10,597.21	25.12%
1280	Contract - Reassigned Time	11_0000_647000_19540_1280	0000	\$50,474.00	\$50,474.00	\$10,094.66	\$45,426.06	(\$5,046.72)	
3115	STRS - Non-Instructional	11_0000_647000_19540_3115	0000	\$8,218.00	\$8,218.00	\$1,643.42	\$0.00	\$6,574.58	80.00%
3415	H & W - Non-Instructional	11_0000_647000_19540_3415	0000	\$12,243.00	\$12,243.00	\$2,418.58	\$0.00	\$9,824.42	80.25%
3435	H & W - Retiree Fund Non-Inst	11_0000_647000_19540_3435	0000	\$1,865.00	\$1,865.00	\$372.80	\$0.00	\$1,492.20	80.01%
3515	SUI - Non-Instructional	11_0000_647000_19540_3515	0000	\$27.00	\$27.00	\$5.12	\$0.00	\$21.88	81.04%
3615	WCI - Non-Instructional	11_0000_647000_19540_3615	0000	\$1,156.00	\$1,156.00	\$231.06	\$0.00	\$924.94	80.01%
3915	Other Benefits - Non-Instruct	11_0000_647000_19540_3915	0000	\$875.00	\$875.00	\$175.00	\$787.50	(\$87.50)	
Total 19540 Job/Career Placement Center				\$74,858.00	\$74,858.00	\$14,940.64	\$46,213.56	\$13,703.80	18.31%
2130	Classified Employees	11_0000_648000_19725_2130	0000	\$69,125.00	\$69,125.00	\$17,281.26	\$57,604.20	(\$5,760.46)	
3215	PERS - Non-Instructional	11_0000_648000_19725_3215	0000	\$12,486.00	\$12,486.00	\$3,121.35	\$0.00	\$9,364.65	75.00%
3315	OASDHI - Non-Instructional	11_0000_648000_19725_3315	0000	\$4,373.00	\$4,373.00	\$1,020.34	\$0.00	\$3,352.66	76.67%
3325	Medicare - Non-Instructional	11_0000_648000_19725_3325	0000	\$1,023.00	\$1,023.00	\$238.64	\$0.00	\$784.36	76.67%
3415	H & W - Non-Instructional	11_0000_648000_19725_3415	0000	\$21,963.00	\$21,963.00	\$5,423.34	\$0.00	\$16,539.66	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_648000_19725_3435	0000	\$2,560.00	\$2,560.00	\$640.11	\$0.00	\$1,919.89	75.00%
3515	SUI - Non-Instructional	11_0000_648000_19725_3515	0000	\$35.00	\$35.00	\$8.22	\$0.00	\$26.78	76.51%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3615	WCI - Non-Instructional	11_0000_648000_19725_3615	0000	\$1,587.00	\$1,587.00	\$396.75	\$0.00	\$1,190.25	75.00%
3915	Other Benefits - Non-Instruct	11_0000_648000_19725_3915	0000	\$1,410.00	\$1,410.00	\$352.50	\$1,175.00	(\$117.50)	
Total 19725 Veterans Resource Center				\$114,562.00	\$114,562.00	\$28,482.51	\$58,779.20	\$27,300.29	23.83%
1250	Contract Coordinator	11_0000_649000_15330_1250	0000	\$53,884.00	\$53,884.00	\$13,471.11	\$44,903.30	(\$4,490.41)	
1250	Contract Coordinator	11_2410_633000_15330_1250	2410	\$1,000.00	\$1,000.00	\$249.99	\$0.00	\$750.01	75.00%
1250	Contract Coordinator	11_2410_649000_15330_1250	2410	\$53,884.00	\$53,884.00	\$13,470.99	\$44,903.30	(\$4,490.29)	
3115	STRS - Non-Instructional	11_0000_649000_15330_3115	0000	\$8,773.00	\$8,773.00	\$2,193.10	\$0.00	\$6,579.90	75.00%
3115	STRS - Non-Instructional	11_2410_633000_15330_3115	2410	\$163.00	\$163.00	\$40.71	\$0.00	\$122.29	75.02%
3115	STRS - Non-Instructional	11_2410_649000_15330_3115	2410	\$8,773.00	\$8,773.00	\$2,193.09	\$0.00	\$6,579.91	75.00%
3325	Medicare - Non-Instructional	11_0000_649000_15330_3325	0000	\$795.00	\$795.00	\$198.01	\$0.00	\$596.99	75.09%
3325	Medicare - Non-Instructional	11_2410_633000_15330_3325	2410	\$15.00	\$15.00	\$3.62	\$0.00	\$11.38	75.87%
3325	Medicare - Non-Instructional	11_2410_649000_15330_3325	2410	\$795.00	\$795.00	\$198.01	\$0.00	\$596.99	75.09%
3415	H & W - Non-Instructional	11_0000_649000_15330_3415	0000	\$12,537.00	\$12,537.00	\$3,095.82	\$0.00	\$9,441.18	75.31%
3415	H & W - Non-Instructional	11_2410_649000_15330_3415	2410	\$12,537.00	\$12,537.00	\$3,095.82	\$0.00	\$9,441.18	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_15330_3435	0000	\$1,988.00	\$1,988.00	\$496.95	\$0.00	\$1,491.05	75.00%
3435	H & W - Retiree Fund Non-Inst	11_2410_633000_15330_3435	2410	\$37.00	\$37.00	\$9.06	\$0.00	\$27.94	75.51%
3435	H & W - Retiree Fund Non-Inst	11_2410_649000_15330_3435	2410	\$1,988.00	\$1,988.00	\$496.95	\$0.00	\$1,491.05	75.00%
3515	SUI - Non-Instructional	11_0000_649000_15330_3515	0000	\$28.00	\$28.00	\$6.84	\$0.00	\$21.16	75.57%
3515	SUI - Non-Instructional	11_2410_633000_15330_3515	2410	\$1.00	\$1.00	\$0.12	\$0.00	\$0.88	88.00%
3515	SUI - Non-Instructional	11_2410_649000_15330_3515	2410	\$28.00	\$28.00	\$6.84	\$0.00	\$21.16	75.57%
3615	WCI - Non-Instructional	11_0000_649000_15330_3615	0000	\$1,233.00	\$1,233.00	\$308.01	\$0.00	\$924.99	75.02%
3615	WCI - Non-Instructional	11_2410_633000_15330_3615	2410	\$23.00	\$23.00	\$5.61	\$0.00	\$17.39	75.61%
3615	WCI - Non-Instructional	11_2410_649000_15330_3615	2410	\$1,233.00	\$1,233.00	\$308.01	\$0.00	\$924.99	75.02%
3915	Other Benefits - Non-Instruct	11_0000_649000_15330_3915	0000	\$875.00	\$875.00	\$218.76	\$729.20	(\$72.96)	
3915	Other Benefits - Non-Instruct	11_2410_649000_15330_3915	2410	\$875.00	\$875.00	\$218.76	\$729.10	(\$72.86)	
Total 15330 Center for Teacher Education				\$161,465.00	\$161,465.00	\$40,286.18	\$91,264.90	\$29,913.92	18.53%
1210	Academic Management	11_0000_649000_19100_1210	0000	\$171,394.00	\$171,394.00	\$42,848.56	\$142,828.40	(\$14,282.96)	
2130	Classified Employees	11_0000_649000_19100_2130	0000	\$71,387.00	\$71,387.00	\$21,128.95	\$59,489.30	(\$9,231.25)	
3115	STRS - Non-Instructional	11_0000_649000_19100_3115	0000	\$27,903.00	\$27,903.00	\$0.00	\$0.00	\$27,903.00	100.00%
3215	PERS - Non-Instructional	11_0000_649000_19100_3215	0000	\$12,894.00	\$12,894.00	\$10,962.79	\$0.00	\$1,931.21	14.98%
3315	OASDHI - Non-Instructional	11_0000_649000_19100_3315	0000	\$4,519.00	\$4,519.00	\$3,977.19	\$0.00	\$541.81	11.99%
3325	Medicare - Non-Instructional	11_0000_649000_19100_3325	0000	\$3,590.00	\$3,590.00	\$930.16	\$0.00	\$2,659.84	74.09%
3415	H & W - Non-Instructional	11_0000_649000_19100_3415	0000	\$36,632.00	\$36,632.00	\$9,443.43	\$0.00	\$27,188.57	74.22%
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_19100_3435	0000	\$8,988.00	\$8,988.00	\$2,336.01	\$0.00	\$6,651.99	74.01%
3515	SUI - Non-Instructional	11_0000_649000_19100_3515	0000	\$124.00	\$124.00	\$32.06	\$0.00	\$91.94	74.15%
3615	WCI - Non-Instructional	11_0000_649000_19100_3615	0000	\$5,571.00	\$5,571.00	\$1,447.91	\$0.00	\$4,123.09	74.01%
3915	Other Benefits - Non-Instruct	11_0000_649000_19100_3915	0000	\$4,820.00	\$4,820.00	\$375.00	\$1,250.00	\$3,195.00	66.29%
Total 19100 Student Services Office				\$347,822.00	\$347,822.00	\$93,482.06	\$203,567.70	\$50,772.24	14.60%
2130	Classified Employees	11_0000_649000_19105_2130	0000	\$30,051.00	\$30,051.00	\$7,512.69	\$25,042.30	(\$2,503.99)	
3215	PERS - Non-Instructional	11_0000_649000_19105_3215	0000	\$5,428.00	\$5,428.00	\$1,356.93	\$0.00	\$4,071.07	75.00%
3315	OASDHI - Non-Instructional	11_0000_649000_19105_3315	0000	\$1,934.00	\$1,934.00	\$481.62	\$0.00	\$1,452.38	75.10%
3325	Medicare - Non-Instructional	11_0000_649000_19105_3325	0000	\$453.00	\$453.00	\$112.62	\$0.00	\$340.38	75.14%
3415	H & W - Non-Instructional	11_0000_649000_19105_3415	0000	\$5,744.00	\$5,744.00	\$1,418.55	\$0.00	\$4,325.45	75.30%
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_19105_3435	0000	\$1,132.00	\$1,132.00	\$282.90	\$0.00	\$849.10	75.01%
3515	SUI - Non-Instructional	11_0000_649000_19105_3515	0000	\$17.00	\$17.00	\$3.90	\$0.00	\$13.10	77.06%
3615	WCI - Non-Instructional	11_0000_649000_19105_3615	0000	\$703.00	\$703.00	\$175.38	\$0.00	\$527.62	75.05%
3915	Other Benefits - Non-Instruct	11_0000_649000_19105_3915	0000	\$1,125.00	\$1,125.00	\$281.25	\$937.50	(\$93.75)	
Total 19105 Professional Development				\$46,587.00	\$46,587.00	\$11,625.84	\$25,979.80	\$8,981.36	19.28%
2110	Classified Management	11_0000_649000_19535_2110	0000	\$94,105.00	\$0.00	\$0.00	\$0.00	\$0.00	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
2130	Classified Employees	11_0000_649000_19535_2130	0000	\$191,204.00	\$191,204.00	\$42,273.84	\$159,337.00	(\$10,406.84)	
3215	PERS - Non-Instructional	11_0000_649000_19535_3215	0000	\$51,533.00	\$34,536.00	\$7,635.51	\$0.00	\$26,900.49	77.89%
3315	OASDHI - Non-Instructional	11_0000_649000_19535_3315	0000	\$18,174.00	\$12,134.00	\$2,590.38	\$0.00	\$9,543.62	78.65%
3325	Medicare - Non-Instructional	11_0000_649000_19535_3325	0000	\$4,250.00	\$2,837.00	\$605.82	\$0.00	\$2,231.18	78.65%
3415	H & W - Non-Instructional	11_0000_649000_19535_3415	0000	\$69,409.00	\$49,271.00	\$12,166.62	\$0.00	\$37,104.38	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_19535_3435	0000	\$10,641.00	\$7,104.00	\$1,570.85	\$0.00	\$5,533.15	77.89%
3515	SUI - Non-Instructional	11_0000_649000_19535_3515	0000	\$149.00	\$100.00	\$21.55	\$0.00	\$78.45	78.45%
3615	WCI - Non-Instructional	11_0000_649000_19535_3615	0000	\$6,595.00	\$4,403.00	\$973.66	\$0.00	\$3,429.34	77.89%
3915	Other Benefits - Non-Instruct	11_0000_649000_19535_3915	0000	\$7,820.00	\$4,500.00	\$1,000.00	\$3,750.00	(\$250.00)	
5940	Reproduction/Printing Expenses	11_0000_649000_19535_5940	0000	\$0.00	\$0.00	\$427.35	\$0.00	(\$427.35)	
Total 19535 International Student Program				\$453,880.00	\$306,089.00	\$69,265.58	\$163,087.00	\$73,736.42	24.09%
2310	Classified Employees - Ongoing	11_0000_649000_19550_2310	0000	\$33,089.00	\$33,089.00	\$4,277.61	\$14,260.40	\$14,550.99	43.98%
2130	Classified Employees	11_0000_709000_19550_2130	0000	\$44,017.00	\$44,017.00	\$6,957.50	\$33,258.50	\$3,801.00	8.64%
3215	PERS - Non-Instructional	11_0000_649000_19550_3215	0000	\$5,977.00	\$5,977.00	\$772.62	\$0.00	\$5,204.38	87.07%
3215	PERS - Non-Instructional	11_0000_709000_19550_3215	0000	\$7,950.00	\$7,950.00	\$1,256.66	\$0.00	\$6,693.34	84.19%
3315	OASDHI - Non-Instructional	11_0000_649000_19550_3315	0000	\$2,052.00	\$2,052.00	\$265.20	\$0.00	\$1,786.80	87.08%
3315	OASDHI - Non-Instructional	11_0000_709000_19550_3315	0000	\$2,799.00	\$2,799.00	\$441.28	\$0.00	\$2,357.72	84.23%
3325	Medicare - Non-Instructional	11_0000_649000_19550_3325	0000	\$481.00	\$481.00	\$62.04	\$0.00	\$418.96	87.10%
3325	Medicare - Non-Instructional	11_0000_709000_19550_3325	0000	\$655.00	\$655.00	\$103.20	\$0.00	\$551.80	84.24%
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_19550_3435	0000	\$1,202.00	\$1,202.00	\$155.28	\$0.00	\$1,046.72	87.08%
3435	H & W - Retiree Fund Non-Inst	11_0000_709000_19550_3435	0000	\$1,639.00	\$1,639.00	\$259.36	\$0.00	\$1,379.64	84.18%
3415	H & W - Non-Instructional	11_0000_709000_19550_3415	0000	\$13,479.00	\$13,479.00	\$1,868.48	\$0.00	\$11,610.52	86.14%
3515	SUI - Non-Instructional	11_0000_649000_19550_3515	0000	\$17.00	\$17.00	\$2.16	\$0.00	\$14.84	87.29%
3515	SUI - Non-Instructional	11_0000_709000_19550_3515	0000	\$23.00	\$23.00	\$3.57	\$0.00	\$19.43	84.48%
3615	WCI - Non-Instructional	11_0000_649000_19550_3615	0000	\$745.00	\$745.00	\$96.27	\$0.00	\$648.73	87.08%
3615	WCI - Non-Instructional	11_0000_709000_19550_3615	0000	\$1,016.00	\$1,016.00	\$160.76	\$0.00	\$855.24	84.18%
3915	Other Benefits - Non-Instruct	11_0000_709000_19550_3915	0000	\$1,125.00	\$1,125.00	\$187.50	\$1,612.50	(\$675.00)	
3915	Other Benefits - Non-Instruct	11_2410_709000_19550_3915	2410	\$0.00	\$0.00	\$0.00	\$450.00	(\$450.00)	
Total 19550 Scholarships Office				\$116,266.00	\$116,266.00	\$16,869.49	\$49,581.40	\$49,815.11	42.85%
2130	Classified Employees	11_0000_649000_19605_2130	0000	\$50,389.00	\$50,389.00	\$12,597.15	\$41,990.40	(\$4,198.55)	
2130	Classified Employees	11_2410_649000_19605_2130	2410	\$21,595.00	\$21,595.00	\$5,398.77	\$17,995.90	(\$1,799.67)	
3215	PERS - Non-Instructional	11_0000_649000_19605_3215	0000	\$9,101.00	\$9,101.00	\$2,275.28	\$0.00	\$6,825.72	75.00%
3215	PERS - Non-Instructional	11_2410_649000_19605_3215	2410	\$3,900.00	\$3,900.00	\$975.11	\$0.00	\$2,924.89	75.00%
3315	OASDHI - Non-Instructional	11_0000_649000_19605_3315	0000	\$3,191.00	\$3,191.00	\$770.97	\$0.00	\$2,420.03	75.84%
3315	OASDHI - Non-Instructional	11_2410_649000_19605_3315	2410	\$1,367.00	\$1,367.00	\$330.41	\$0.00	\$1,036.59	75.83%
3325	Medicare - Non-Instructional	11_0000_649000_19605_3325	0000	\$747.00	\$747.00	\$180.30	\$0.00	\$566.70	75.86%
3325	Medicare - Non-Instructional	11_2410_649000_19605_3325	2410	\$321.00	\$321.00	\$77.28	\$0.00	\$243.72	75.93%
3415	H & W - Non-Instructional	11_0000_649000_19605_3415	0000	\$11,470.00	\$11,470.00	\$2,832.45	\$0.00	\$8,637.55	75.31%
3415	H & W - Non-Instructional	11_2410_649000_19605_3415	2410	\$4,915.00	\$4,915.00	\$1,213.89	\$0.00	\$3,701.11	75.30%
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_19605_3435	0000	\$1,869.00	\$1,869.00	\$466.82	\$0.00	\$1,402.18	75.02%
3435	H & W - Retiree Fund Non-Inst	11_2410_649000_19605_3435	2410	\$801.00	\$801.00	\$200.06	\$0.00	\$600.94	75.02%
3515	SUI - Non-Instructional	11_0000_649000_19605_3515	0000	\$27.00	\$27.00	\$6.20	\$0.00	\$20.80	77.04%
3515	SUI - Non-Instructional	11_2410_649000_19605_3515	2410	\$12.00	\$12.00	\$2.68	\$0.00	\$9.32	77.67%
3615	WCI - Non-Instructional	11_0000_649000_19605_3615	0000	\$1,158.00	\$1,158.00	\$289.35	\$0.00	\$868.65	75.01%
3615	WCI - Non-Instructional	11_2410_649000_19605_3615	2410	\$497.00	\$497.00	\$123.99	\$0.00	\$373.01	75.05%
3915	Other Benefits - Non-Instruct	11_0000_649000_19605_3915	0000	\$1,050.00	\$1,050.00	\$262.50	\$875.00	(\$87.50)	
3915	Other Benefits - Non-Instruct	11_2410_649000_19605_3915	2410	\$450.00	\$450.00	\$112.50	\$375.00	(\$37.50)	
Total 19605 Student Affairs Office				\$112,860.00	\$112,860.00	\$28,115.71	\$61,236.30	\$23,507.99	20.83%
2130	Classified Employees	11_0000_649000_19615_2130	0000	\$70,595.00	\$70,595.00	\$17,608.27	\$58,777.50	(\$5,790.77)	

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3215	PERS - Non-Instructional	11_0000_649000_19615_3215	0000	\$12,751.00	\$12,751.00	\$3,180.39	\$0.00	\$9,570.61	75.06%
3315	OASDHI - Non-Instructional	11_0000_649000_19615_3315	0000	\$4,492.00	\$4,492.00	\$1,113.37	\$0.00	\$3,378.63	75.21%
3325	Medicare - Non-Instructional	11_0000_649000_19615_3325	0000	\$1,055.00	\$1,055.00	\$260.39	\$0.00	\$794.61	75.32%
3415	H & W - Non-Instructional	11_0000_649000_19615_3415	0000	\$21,825.00	\$21,825.00	\$5,389.16	\$0.00	\$16,435.84	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_19615_3435	0000	\$2,631.00	\$2,631.00	\$655.54	\$0.00	\$1,975.46	75.08%
3515	SUI - Non-Instructional	11_0000_649000_19615_3515	0000	\$42.00	\$42.00	\$8.97	\$0.00	\$33.03	78.64%
3615	WCI - Non-Instructional	11_0000_649000_19615_3615	0000	\$1,632.00	\$1,632.00	\$406.29	\$0.00	\$1,225.71	75.10%
3915	Other Benefits - Non-Instruct	11_0000_649000_19615_3915	0000	\$1,800.00	\$1,800.00	\$450.00	\$1,500.00	(\$150.00)	
Total 19615 Orientation/Coord/Training				\$116,823.00	\$116,823.00	\$29,072.38	\$60,277.50	\$27,473.12	23.52%
1210	Academic Management	11_0000_649000_19620_1210	0000	\$71,309.00	\$71,309.00	\$17,827.26	\$59,424.20	(\$5,942.46)	
1210	Academic Management	11_2410_649000_19620_1210	2410	\$71,309.00	\$71,309.00	\$17,827.26	\$59,424.20	(\$5,942.46)	
3215	PERS - Non-Instructional	11_0000_649000_19620_3215	0000	\$12,880.00	\$12,880.00	\$3,219.96	\$0.00	\$9,660.04	75.00%
3215	PERS - Non-Instructional	11_2410_649000_19620_3215	2410	\$15,501.00	\$15,501.00	\$3,875.21	\$0.00	\$11,625.79	75.00%
3315	OASDHI - Non-Instructional	11_0000_649000_19620_3315	0000	\$4,501.00	\$4,501.00	\$1,117.98	\$0.00	\$3,383.02	75.16%
3315	OASDHI - Non-Instructional	11_2410_649000_19620_3315	2410	\$5,420.00	\$5,420.00	\$1,337.49	\$0.00	\$4,082.51	75.32%
3325	Medicare - Non-Instructional	11_0000_649000_19620_3325	0000	\$1,053.00	\$1,053.00	\$261.45	\$0.00	\$791.55	75.17%
3325	Medicare - Non-Instructional	11_2410_649000_19620_3325	2410	\$1,269.00	\$1,269.00	\$312.78	\$0.00	\$956.22	75.35%
3415	H & W - Non-Instructional	11_0000_649000_19620_3415	0000	\$11,490.00	\$11,490.00	\$2,836.94	\$0.00	\$8,653.06	75.31%
3415	H & W - Non-Instructional	11_2410_649000_19620_3415	2410	\$16,162.00	\$16,162.00	\$3,990.74	\$0.00	\$12,171.26	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_649000_19620_3435	0000	\$2,635.00	\$2,635.00	\$658.62	\$0.00	\$1,976.38	75.00%
3435	H & W - Retiree Fund Non-Inst	11_2410_649000_19620_3435	2410	\$3,173.00	\$3,173.00	\$793.05	\$0.00	\$2,379.95	75.01%
3515	SUI - Non-Instructional	11_0000_649000_19620_3515	0000	\$37.00	\$37.00	\$9.00	\$0.00	\$28.00	75.68%
3515	SUI - Non-Instructional	11_2410_649000_19620_3515	2410	\$46.00	\$46.00	\$10.76	\$0.00	\$35.24	76.61%
3615	WCI - Non-Instructional	11_0000_649000_19620_3615	0000	\$1,634.00	\$1,634.00	\$408.21	\$0.00	\$1,225.79	75.02%
3615	WCI - Non-Instructional	11_2410_649000_19620_3615	2410	\$1,968.00	\$1,968.00	\$491.52	\$0.00	\$1,476.48	75.02%
3915	Other Benefits - Non-Instruct	11_0000_649000_19620_3915	0000	\$1,265.00	\$1,265.00	\$316.23	\$1,054.20	(\$105.43)	
3915	Other Benefits - Non-Instruct	11_2410_649000_19620_3915	2410	\$1,565.00	\$1,565.00	\$391.26	\$1,304.10	(\$130.36)	
2130	Classified Employees	11_2410_649000_19620_2130	2410	\$14,511.00	\$14,511.00	\$3,627.81	\$12,092.70	(\$1,209.51)	
Total 19620 School & Community Partnership				\$237,728.00	\$237,728.00	\$59,313.53	\$133,299.40	\$45,115.07	18.98%
2110	Classified Management	11_0000_651000_17400_2110	0000	\$154,979.00	\$154,979.00	\$22,882.38	\$76,274.60	\$55,822.02	36.02%
2130	Classified Employees	11_0000_651000_17400_2130	0000	\$469,749.00	\$469,749.00	\$113,760.08	\$359,370.20	(\$3,381.28)	
2310	Classified Employees - Ongoing	11_0000_651000_17400_2310	0000	\$41,054.00	\$41,054.00	\$5,182.17	\$17,276.20	\$18,595.63	45.30%
2350	Overtime - Classified Employee	11_0000_651000_17400_2350	0000	\$4,847.00	\$4,847.00	\$128.62	\$0.00	\$4,718.38	97.35%
3215	PERS - Non-Instructional	11_0000_651000_17400_3215	0000	\$116,509.00	\$116,509.00	\$23,837.29	\$0.00	\$92,671.71	79.54%
3315	OASDHI - Non-Instructional	11_0000_651000_17400_3315	0000	\$41,433.00	\$41,433.00	\$8,581.16	\$0.00	\$32,851.84	79.29%
3325	Medicare - Non-Instructional	11_0000_651000_17400_3325	0000	\$9,991.00	\$9,991.00	\$2,090.61	\$0.00	\$7,900.39	79.08%
3335	PARS - Non-Instructional	11_0000_651000_17400_3335	0000	\$270.00	\$270.00	\$67.38	\$0.00	\$202.62	75.04%
3415	H & W - Non-Instructional	11_0000_651000_17400_3415	0000	\$176,093.00	\$176,093.00	\$35,423.44	\$0.00	\$140,669.56	79.88%
3435	H & W - Retiree Fund Non-Inst	11_0000_651000_17400_3435	0000	\$25,012.00	\$25,012.00	\$5,280.27	\$0.00	\$19,731.73	78.89%
3515	SUI - Non-Instructional	11_0000_651000_17400_3515	0000	\$345.00	\$345.00	\$71.73	\$0.00	\$273.27	79.21%
3615	WCI - Non-Instructional	11_0000_651000_17400_3615	0000	\$15,503.00	\$15,503.00	\$3,272.84	\$0.00	\$12,230.16	78.89%
3915	Other Benefits - Non-Instruct	11_0000_651000_17400_3915	0000	\$18,390.00	\$18,390.00	\$3,507.49	\$10,858.30	\$4,024.21	21.88%
4520	Repair & Replacement Parts	11_0000_651000_17400_4520	0000	\$63,000.00	\$63,000.00	\$8,821.95	\$26,933.87	\$27,244.18	43.24%
4610	Non-Instructional Supplies	11_0000_651000_17400_4610	0000	\$86,600.00	\$86,600.00	\$10,703.35	\$50,409.95	\$25,486.70	29.43%
5100	Contracted Services	11_0000_651000_17400_5100	0000	\$3,823.00	\$3,823.00	\$610.50	\$2,449.50	\$763.00	19.96%
5535	Laundry & Dry Cleaning Service	11_0000_651000_17400_5535	0000	\$10,700.00	\$10,700.00	\$1,780.43	\$0.00	\$8,919.57	83.36%
5605	Contracted Repair Services	11_0000_651000_17400_5605	0000	\$128,001.00	\$128,001.00	\$10,464.60	\$42,011.35	\$75,525.05	59.00%
5610	Lease Agreement - Equipment	11_0000_651000_17400_5610	0000	\$1,650.00	\$1,650.00	\$272.82	\$1,357.64	\$19.54	1.18%
5640	Maint/Oper Service Agreements	11_0000_651000_17400_5640	0000	\$150,000.00	\$150,000.00	\$33,330.69	\$94,814.29	\$21,855.02	14.57%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5652	Rental-Equipment (Short-term)	11_0000_651000_17400_5652	0000	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
5845	Excess/Copies Usage	11_0000_651000_17400_5845	0000	\$500.00	\$500.00	\$6.18	\$109.38	\$384.44	76.89%
Total 17400 Maintenance				\$1,520,449.00	\$1,520,449.00	\$290,075.98	\$681,865.28	\$548,507.74	36.08%
2130	Classified Employees	11_0000_651000_17700_2130	0000	\$67,780.00	\$67,780.00	\$16,945.05	\$56,483.60	(\$5,648.65)	
3215	PERS - Non-Instructional	11_0000_651000_17700_3215	0000	\$12,242.00	\$12,242.00	\$3,060.60	\$0.00	\$9,181.40	75.00%
3315	OASDHI - Non-Instructional	11_0000_651000_17700_3315	0000	\$4,295.00	\$4,295.00	\$1,068.36	\$0.00	\$3,226.64	75.13%
3325	Medicare - Non-Instructional	11_0000_651000_17700_3325	0000	\$1,005.00	\$1,005.00	\$249.86	\$0.00	\$755.14	75.14%
3415	H & W - Non-Instructional	11_0000_651000_17700_3415	0000	\$24,982.00	\$24,982.00	\$6,168.84	\$0.00	\$18,813.16	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_651000_17700_3435	0000	\$2,515.00	\$2,515.00	\$628.74	\$0.00	\$1,886.26	75.00%
3515	SUI - Non-Instructional	11_0000_651000_17700_3515	0000	\$35.00	\$35.00	\$8.61	\$0.00	\$26.39	75.40%
3615	WCI - Non-Instructional	11_0000_651000_17700_3615	0000	\$1,559.00	\$1,559.00	\$389.69	\$0.00	\$1,169.31	75.00%
3915	Other Benefits - Non-Instruct	11_0000_651000_17700_3915	0000	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
5100	Contracted Services	11_0000_651000_17700_5100	0000	\$210,000.00	\$183,808.00	\$1,366.40	\$180,195.40	\$2,246.20	1.22%
Total 17700 Central Plant				\$325,913.00	\$299,721.00	\$30,261.15	\$237,929.00	\$31,530.85	10.52%
2110	Classified Management	11_0000_653000_17200_2110	0000	\$71,598.00	\$71,598.00	\$9,896.57	\$51,557.00	\$10,144.43	14.17%
2130	Classified Employees	11_0000_653000_17200_2130	0000	\$1,323,344.00	\$1,323,344.00	\$294,078.38	\$981,668.60	\$47,597.02	3.60%
2320	Classified Employees - Hourly	11_0000_653000_17200_2320	0000	\$10,400.00	\$10,400.00	\$0.00	\$0.00	\$10,400.00	100.00%
2350	Overtime - Classified Employee	11_0000_653000_17200_2350	0000	\$0.00	\$0.00	\$1,927.82	\$0.00	(\$1,927.82)	
3215	PERS - Non-Instructional	11_0000_653000_17200_3215	0000	\$251,954.00	\$251,954.00	\$54,918.68	\$0.00	\$197,035.32	78.20%
3315	OASDHI - Non-Instructional	11_0000_653000_17200_3315	0000	\$89,155.00	\$89,155.00	\$19,357.31	\$0.00	\$69,797.69	78.29%
3325	Medicare - Non-Instructional	11_0000_653000_17200_3325	0000	\$21,003.00	\$21,003.00	\$4,527.13	\$0.00	\$16,475.87	78.45%
3335	PARS - Non-Instructional	11_0000_653000_17200_3335	0000	\$135.00	\$135.00	\$0.00	\$0.00	\$135.00	100.00%
3415	H & W - Non-Instructional	11_0000_653000_17200_3415	0000	\$523,155.00	\$523,155.00	\$111,957.46	\$0.00	\$411,197.54	78.60%
3435	H & W - Retiree Fund Non-Inst	11_0000_653000_17200_3435	0000	\$52,578.00	\$52,578.00	\$11,438.81	\$0.00	\$41,139.19	78.24%
3515	SUI - Non-Instructional	11_0000_653000_17200_3515	0000	\$741.00	\$741.00	\$156.66	\$0.00	\$584.34	78.86%
3615	WCI - Non-Instructional	11_0000_653000_17200_3615	0000	\$32,589.00	\$32,589.00	\$7,089.80	\$0.00	\$25,499.20	78.24%
3915	Other Benefits - Non-Instruct	11_0000_653000_17200_3915	0000	\$43,030.00	\$43,030.00	\$9,210.83	\$32,108.30	\$1,710.87	3.98%
4520	Repair & Replacement Parts	11_0000_653000_17200_4520	0000	\$604.00	\$604.00	\$0.00	\$0.00	\$604.00	100.00%
4610	Non-Instructional Supplies	11_0000_653000_17200_4610	0000	\$96,997.00	\$96,997.00	\$29,553.05	\$35,500.95	\$31,943.00	32.93%
5605	Contracted Repair Services	11_0000_653000_17200_5605	0000	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	100.00%
6419	Equip-Software > \$5,000	11_0000_653000_17200_6419	0000	\$785.00	\$785.00	\$0.00	\$0.00	\$785.00	100.00%
Total 17200 Custodial				\$2,519,568.00	\$2,519,568.00	\$554,112.50	\$1,100,834.85	\$864,620.65	34.32%
2130	Classified Employees	11_0000_655000_17300_2130	0000	\$253,401.00	\$253,401.00	\$61,564.22	\$211,583.50	(\$19,746.72)	
2130	Classified Employees	11_0000_696000_17300_2130	0000	\$57,374.00	\$57,374.00	\$14,343.48	\$47,811.60	(\$4,781.08)	
2310	Classified Employees - Ongoing	11_0000_696000_17300_2310	0000	\$17,437.00	\$17,437.00	\$0.00	\$0.00	\$17,437.00	100.00%
3215	PERS - Non-Instructional	11_0000_655000_17300_3215	0000	\$45,769.00	\$45,769.00	\$10,683.77	\$0.00	\$35,085.23	76.66%
3215	PERS - Non-Instructional	11_0000_696000_17300_3215	0000	\$13,512.00	\$13,512.00	\$2,590.71	\$0.00	\$10,921.29	80.83%
3315	OASDHI - Non-Instructional	11_0000_655000_17300_3315	0000	\$16,176.00	\$16,176.00	\$3,913.03	\$0.00	\$12,262.97	75.81%
3315	OASDHI - Non-Instructional	11_0000_696000_17300_3315	0000	\$4,732.00	\$4,732.00	\$909.12	\$0.00	\$3,822.88	80.79%
3325	Medicare - Non-Instructional	11_0000_655000_17300_3325	0000	\$3,783.00	\$3,783.00	\$915.17	\$0.00	\$2,867.83	75.81%
3325	Medicare - Non-Instructional	11_0000_696000_17300_3325	0000	\$1,107.00	\$1,107.00	\$212.64	\$0.00	\$894.36	80.79%
3415	H & W - Non-Instructional	11_0000_655000_17300_3415	0000	\$94,736.00	\$94,736.00	\$23,393.08	\$0.00	\$71,342.92	75.31%
3415	H & W - Non-Instructional	11_0000_696000_17300_3415	0000	\$16,352.00	\$16,352.00	\$4,038.00	\$0.00	\$12,314.00	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_655000_17300_3435	0000	\$9,471.00	\$9,471.00	\$2,302.90	\$0.00	\$7,168.10	75.68%
3435	H & W - Retiree Fund Non-Inst	11_0000_696000_17300_3435	0000	\$2,771.00	\$2,771.00	\$534.30	\$0.00	\$2,236.70	80.72%
3515	SUI - Non-Instructional	11_0000_655000_17300_3515	0000	\$130.00	\$130.00	\$31.51	\$0.00	\$98.49	75.76%
3515	SUI - Non-Instructional	11_0000_696000_17300_3515	0000	\$39.00	\$39.00	\$7.33	\$0.00	\$31.67	81.21%
3615	WCI - Non-Instructional	11_0000_655000_17300_3615	0000	\$5,870.00	\$5,870.00	\$1,427.31	\$0.00	\$4,442.69	75.68%
3615	WCI - Non-Instructional	11_0000_696000_17300_3615	0000	\$1,718.00	\$1,718.00	\$331.17	\$0.00	\$1,386.83	80.72%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3915	Other Benefits - Non-Instruct	11_0000_655000_17300_3915	0000	\$7,500.00	\$7,500.00	\$1,875.00	\$6,250.00	(\$625.00)	
3915	Other Benefits - Non-Instruct	11_0000_696000_17300_3915	0000	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
4520	Repair & Replacement Parts	11_0000_655000_17300_4520	0000	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	
4610	Non-Instructional Supplies	11_0000_655000_17300_4610	0000	\$33,829.00	\$33,829.00	\$8,284.27	\$26,590.01	(\$1,045.28)	
5100	Contracted Services	11_0000_655000_17300_5100	0000	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	100.00%
5605	Contracted Repair Services	11_0000_655000_17300_5605	0000	\$9,000.00	\$9,000.00	\$0.00	\$5,790.00	\$3,210.00	35.67%
5640	Maint/Oper Service Agreements	11_0000_655000_17300_5640	0000	\$62,000.00	\$62,000.00	\$0.00	\$22,148.00	\$39,852.00	64.28%
5652	Rental-Equipment (Short-term)	11_0000_655000_17300_5652	0000	\$3,000.00	\$3,000.00	\$0.00	\$2,000.00	\$1,000.00	33.33%
6411	Equip-All Other > \$5,000	11_0000_655000_17300_6411	0000	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	100.00%
Total 17300 Grounds				\$670,207.00	\$670,207.00	\$137,732.01	\$325,423.11	\$207,051.88	30.89%
5565	Trash Disposal	11_0000_657000_17500_5565	0000	\$31,000.00	\$31,000.00	\$5,037.88	\$25,862.21	\$99.91	0.32%
5515	Electricity	11_2390_657000_17500_5515	2390	\$1,705,179.00	\$1,705,179.00	\$345,948.91	\$0.00	\$1,359,230.09	79.71%
5520	Gas (Heat)	11_2390_657000_17500_5520	2390	\$100,000.00	\$100,000.00	\$5,428.79	\$0.00	\$94,571.21	94.57%
5570	Water	11_2390_657000_17500_5570	2390	\$188,000.00	\$188,000.00	\$38,255.62	\$0.00	\$149,744.38	79.65%
Total 17500 Operations				\$2,024,179.00	\$2,024,179.00	\$394,671.20	\$25,862.21	\$1,603,645.59	79.22%
1210	Academic Management	11_0000_660000_11100_1210	0000	\$222,323.00	\$222,323.00	\$55,580.74	\$185,269.00	(\$18,526.74)	
2120	Confidential Employees	11_0000_660000_11100_2120	0000	\$84,101.00	\$84,101.00	\$21,025.11	\$70,083.70	(\$7,007.81)	
3115	STRS - Non-Instructional	11_0000_660000_11100_3115	0000	\$36,195.00	\$36,195.00	\$9,048.55	\$0.00	\$27,146.45	75.00%
3215	PERS - Non-Instructional	11_0000_660000_11100_3215	0000	\$15,190.00	\$15,190.00	\$3,797.55	\$0.00	\$11,392.45	75.00%
3315	OASDHI - Non-Instructional	11_0000_660000_11100_3315	0000	\$5,372.00	\$5,372.00	\$1,303.92	\$0.00	\$4,068.08	75.73%
3325	Medicare - Non-Instructional	11_0000_660000_11100_3325	0000	\$4,521.00	\$4,521.00	\$1,117.47	\$0.00	\$3,403.53	75.28%
3415	H & W - Non-Instructional	11_0000_660000_11100_3415	0000	\$34,183.00	\$34,183.00	\$8,442.39	\$0.00	\$25,740.61	75.30%
3435	H & W - Retiree Fund Non-Inst	11_0000_660000_11100_3435	0000	\$11,316.00	\$11,316.00	\$2,828.70	\$0.00	\$8,487.30	75.00%
3515	SUI - Non-Instructional	11_0000_660000_11100_3515	0000	\$159.00	\$159.00	\$38.52	\$0.00	\$120.48	75.77%
3615	WCI - Non-Instructional	11_0000_660000_11100_3615	0000	\$7,015.00	\$7,015.00	\$1,753.35	\$0.00	\$5,261.65	75.01%
3915	Other Benefits - Non-Instruct	11_0000_660000_11100_3915	0000	\$12,046.00	\$12,046.00	\$3,011.37	\$4,400.00	\$4,634.63	38.47%
4610	Non-Instructional Supplies	11_0000_660000_11100_4610	0000	\$5,838.00	\$5,838.00	\$0.00	\$0.00	\$5,838.00	100.00%
5300	Inst Dues & Memberships	11_0000_660000_11100_5300	0000	\$37,800.00	\$37,800.00	\$9,326.00	\$20,483.00	\$7,991.00	21.14%
5845	Excess/Copies Usage	11_0000_660000_11100_5845	0000	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5940	Reproduction/Printing Expenses	11_0000_660000_11100_5940	0000	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	100.00%
5210	Conference Expenses	11_0000_675000_11100_5210	0000	\$6,000.00	\$6,000.00	\$1,490.40	\$299.00	\$4,210.60	70.18%
Total 11100 President's Office				\$483,459.00	\$483,459.00	\$118,764.07	\$280,534.70	\$84,160.23	17.41%
1210	Academic Management	11_0000_671000_11500_1210	0000	\$132,022.00	\$132,022.00	\$33,005.54	\$110,018.20	(\$11,001.74)	
2110	Classified Management	11_0000_671000_11500_2110	0000	\$80,650.00	\$80,650.00	\$20,162.49	\$67,208.30	(\$6,720.79)	
2130	Classified Employees	11_0000_671000_11500_2130	0000	\$50,416.00	\$50,416.00	\$12,604.08	\$42,013.60	(\$4,201.68)	
2340	Student Assistants - Hourly	11_0000_671000_11500_2340	0000	\$2,160.00	\$2,160.00	\$0.00	\$0.00	\$2,160.00	100.00%
3215	PERS - Non-Instructional	11_0000_671000_11500_3215	0000	\$47,519.00	\$47,519.00	\$11,879.78	\$0.00	\$35,639.22	75.00%
3315	OASDHI - Non-Instructional	11_0000_671000_11500_3315	0000	\$16,734.00	\$16,734.00	\$4,129.69	\$0.00	\$12,604.31	75.32%
3325	Medicare - Non-Instructional	11_0000_671000_11500_3325	0000	\$3,916.00	\$3,916.00	\$965.82	\$0.00	\$2,950.18	75.34%
3415	H & W - Non-Instructional	11_0000_671000_11500_3415	0000	\$57,281.00	\$57,281.00	\$14,144.46	\$0.00	\$43,136.54	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_671000_11500_3435	0000	\$9,877.00	\$9,877.00	\$2,449.08	\$0.00	\$7,427.92	75.20%
3515	SUI - Non-Instructional	11_0000_671000_11500_3515	0000	\$139.00	\$139.00	\$33.27	\$0.00	\$105.73	76.06%
3615	WCI - Non-Instructional	11_0000_671000_11500_3615	0000	\$6,123.00	\$6,123.00	\$1,518.00	\$0.00	\$4,605.00	75.21%
3915	Other Benefits - Non-Instruct	11_0000_671000_11500_3915	0000	\$6,780.00	\$6,780.00	\$1,695.00	\$4,504.10	\$580.90	8.57%
3915	Other Benefits - Non-Instruct	11_0000_689000_11500_3915	0000	\$0.00	\$0.00	\$0.00	\$1,145.90	(\$1,145.90)	
4610	Non-Instructional Supplies	11_0000_671000_11500_4610	0000	\$2,000.00	\$2,000.00	\$112.50	\$887.50	\$1,000.00	50.00%
5100	Contracted Services	11_0000_671000_11500_5100	0000	\$59,113.00	\$58,113.00	\$0.00	\$0.00	\$58,113.00	100.00%
5220	Mileage/Parking Expenses	11_0000_671000_11500_5220	0000	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
5210	Conference Expenses	11_0000_675000_11500_5210	0000	\$8,000.00	\$8,000.00	\$299.00	\$0.00	\$7,701.00	96.26%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
5300	Inst Dues & Memberships	11_0000_671000_11500_5300	0000	\$700.00	\$700.00	\$680.00	\$0.00	\$20.00	2.86%
5800	Advertising	11_0000_671000_11500_5800	0000	\$600.00	\$600.00	\$250.00	\$0.00	\$350.00	58.33%
5820	Community/Public Relations	11_0000_671000_11500_5820	0000	\$8,000.00	\$3,450.00	\$1,440.00	\$0.00	\$2,010.00	58.26%
5895	Other Licenses & Fees	11_0000_671000_11500_5895	0000	\$0.00	\$1,000.00	\$140.00	\$140.00	\$720.00	72.00%
5940	Reproduction/Printing Expenses	11_0000_671000_11500_5940	0000	\$2,500.00	\$2,500.00	\$327.27	\$0.00	\$2,172.73	86.91%
5950	Software License and Fees	11_0000_671000_11500_5950	0000	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	100.00%
6410	Equip-All Other >\$1,000<\$5,000	11_0000_671000_11500_6410	0000	\$4,000.00	\$4,000.00	\$1,828.87	\$0.00	\$2,171.13	54.28%
Total 11500 Public Affairs/Gov Rel Office				\$501,530.00	\$496,980.00	\$107,664.85	\$225,917.60	\$163,397.55	32.88%
2110	Classified Management	11_0000_672000_14121_2110	0000	\$45,765.00	\$45,765.00	\$11,441.19	\$38,137.30	(\$3,813.49)	
2130	Classified Employees	11_0000_672000_14121_2130	0000	\$94,078.00	\$94,078.00	\$23,519.51	\$78,398.30	(\$7,839.81)	
2130	Classified Employees	11_0000_699000_14121_2130	0000	\$150,844.00	\$150,844.00	\$37,710.99	\$125,703.30	(\$12,570.29)	
3215	PERS - Non-Instructional	11_0000_672000_14121_3215	0000	\$25,258.00	\$25,258.00	\$6,314.64	\$0.00	\$18,943.36	75.00%
3215	PERS - Non-Instructional	11_0000_699000_14121_3215	0000	\$27,245.00	\$27,245.00	\$6,811.38	\$0.00	\$20,433.62	75.00%
3315	OASDHI - Non-Instructional	11_0000_672000_14121_3315	0000	\$8,913.00	\$8,913.00	\$2,202.32	\$0.00	\$6,710.68	75.29%
3315	OASDHI - Non-Instructional	11_0000_699000_14121_3315	0000	\$9,597.00	\$9,597.00	\$2,390.19	\$0.00	\$7,206.81	75.09%
3325	Medicare - Non-Instructional	11_0000_672000_14121_3325	0000	\$2,085.00	\$2,085.00	\$515.04	\$0.00	\$1,569.96	75.30%
3325	Medicare - Non-Instructional	11_0000_699000_14121_3325	0000	\$2,247.00	\$2,247.00	\$558.99	\$0.00	\$1,688.01	75.12%
3415	H & W - Non-Instructional	11_0000_672000_14121_3415	0000	\$52,209.00	\$52,209.00	\$12,623.52	\$0.00	\$39,585.48	75.82%
3415	H & W - Non-Instructional	11_0000_699000_14121_3415	0000	\$50,902.00	\$50,902.00	\$12,568.22	\$0.00	\$38,333.78	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_672000_14121_3435	0000	\$5,219.00	\$5,219.00	\$1,302.22	\$0.00	\$3,916.78	75.05%
3435	H & W - Retiree Fund Non-Inst	11_0000_699000_14121_3435	0000	\$5,623.00	\$5,623.00	\$1,404.45	\$0.00	\$4,218.55	75.02%
3515	SUI - Non-Instructional	11_0000_672000_14121_3515	0000	\$72.00	\$72.00	\$17.76	\$0.00	\$54.24	75.33%
3515	SUI - Non-Instructional	11_0000_699000_14121_3515	0000	\$81.00	\$81.00	\$19.26	\$0.00	\$61.74	76.22%
3615	WCI - Non-Instructional	11_0000_672000_14121_3615	0000	\$3,235.00	\$3,235.00	\$807.14	\$0.00	\$2,427.86	75.05%
3615	WCI - Non-Instructional	11_0000_699000_14121_3615	0000	\$3,485.00	\$3,485.00	\$870.48	\$0.00	\$2,614.52	75.02%
3915	Other Benefits - Non-Instruct	11_0000_672000_14121_3915	0000	\$3,920.00	\$3,920.00	\$912.48	\$3,041.70	(\$34.18)	
3915	Other Benefits - Non-Instruct	11_0000_699000_14121_3915	0000	\$3,915.00	\$3,915.00	\$978.75	\$3,262.50	(\$326.25)	
Total 14121 Auxiliary Services Office				\$494,693.00	\$494,693.00	\$122,968.53	\$248,543.10	\$123,181.37	24.90%
5210	Conference Expenses	11_0000_675000_17100_5210	0000	\$5,000.00	\$5,000.00	\$779.24	\$0.00	\$4,220.76	84.42%
5605	Contracted Repair Services	11_0000_679000_17100_5605	0000	\$40,668.00	\$40,668.00	\$0.00	\$0.00	\$40,668.00	100.00%
5610	Lease Agreement - Equipment	11_0000_679000_17100_5610	0000	\$3,750.00	\$3,750.00	\$503.04	\$2,515.21	\$731.75	19.51%
5810	Bank/Credit Card Use Fees	11_0000_679000_17100_5810	0000	\$154,297.00	\$128,105.00	\$47,265.45	\$0.00	\$80,839.55	63.10%
5825	Copyrights/Royalties Expenses	11_0000_679000_17100_5825	0000	\$6,100.00	\$6,100.00	\$2,606.24	\$0.00	\$3,493.76	57.27%
5845	Excess/Copies Usage	11_0000_679000_17100_5845	0000	\$550.00	\$550.00	\$0.00	\$549.96	\$0.04	0.01%
5895	Other Licenses & Fees	11_0000_679000_17100_5895	0000	\$0.00	\$0.00	(\$457.50)	\$0.00	\$457.50	
5895	Other Licenses & Fees	11_3215_677000_17100_5895	3215	\$19,000.00	\$19,000.00	\$0.00	\$0.00	\$19,000.00	100.00%
5940	Reproduction/Printing Expenses	11_0000_679000_17100_5940	0000	\$400.00	\$400.00	\$109.20	\$0.00	\$290.80	72.70%
5940	Reproduction/Printing Expenses	11_3275_677000_17100_5940	3275	\$5,400.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	100.00%
5966	Transportation - Student	11_0000_696000_17100_5966	0000	\$47,571.00	\$47,571.00	\$0.00	\$16,631.08	\$30,939.92	65.04%
2110	Classified Management	11_0000_679000_17100_2110	0000	\$263,657.00	\$263,657.00	\$70,668.51	\$235,561.70	(\$42,573.21)	
2130	Classified Employees	11_0000_679000_17100_2130	0000	\$169,132.00	\$169,132.00	\$34,061.70	\$141,359.60	(\$6,289.30)	
2130	Classified Employees	11_0000_683000_17100_2130	0000	\$68,894.00	\$68,894.00	\$17,223.54	\$57,411.80	(\$5,741.34)	
2310	Classified Employees - Ongoing	11_0000_679000_17100_2310	0000	\$25,192.00	\$25,192.00	\$6,297.93	\$20,993.70	(\$2,099.63)	
3215	PERS - Non-Instructional	11_0000_679000_17100_3215	0000	\$82,721.00	\$82,721.00	\$20,053.92	\$0.00	\$62,667.08	75.76%
3215	PERS - Non-Instructional	11_0000_683000_17100_3215	0000	\$12,444.00	\$12,444.00	\$3,110.91	\$0.00	\$9,333.09	75.00%
3315	OASDHI - Non-Instructional	11_0000_679000_17100_3315	0000	\$29,012.00	\$29,012.00	\$6,927.73	\$0.00	\$22,084.27	76.12%
3315	OASDHI - Non-Instructional	11_0000_683000_17100_3315	0000	\$4,365.00	\$4,365.00	\$1,085.55	\$0.00	\$3,279.45	75.13%
3325	Medicare - Non-Instructional	11_0000_679000_17100_3325	0000	\$6,785.00	\$6,785.00	\$1,620.21	\$0.00	\$5,164.79	76.12%
3325	Medicare - Non-Instructional	11_0000_683000_17100_3325	0000	\$1,021.00	\$1,021.00	\$253.87	\$0.00	\$767.13	75.14%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3415	H & W - Non-Instructional	11_0000_679000_17100_3415	0000	\$100,930.00	\$100,930.00	\$18,731.99	\$0.00	\$82,198.01	81.44%
3415	H & W - Non-Instructional	11_0000_683000_17100_3415	0000	\$23,354.00	\$23,354.00	\$5,766.87	\$0.00	\$17,587.13	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_679000_17100_3435	0000	\$16,986.00	\$16,986.00	\$4,083.80	\$0.00	\$12,902.20	75.96%
3435	H & W - Retiree Fund Non-Inst	11_0000_683000_17100_3435	0000	\$2,555.00	\$2,555.00	\$638.82	\$0.00	\$1,916.18	75.00%
3515	SUI - Non-Instructional	11_0000_679000_17100_3515	0000	\$234.00	\$234.00	\$55.88	\$0.00	\$178.12	76.12%
3515	SUI - Non-Instructional	11_0000_683000_17100_3515	0000	\$35.00	\$35.00	\$8.75	\$0.00	\$26.25	75.00%
3615	WCI - Non-Instructional	11_0000_679000_17100_3615	0000	\$10,529.00	\$10,529.00	\$2,531.21	\$0.00	\$7,997.79	75.96%
3615	WCI - Non-Instructional	11_0000_683000_17100_3615	0000	\$1,584.00	\$1,584.00	\$395.96	\$0.00	\$1,188.04	75.00%
3915	Other Benefits - Non-Instruct	11_0000_679000_17100_3915	0000	\$9,960.00	\$9,960.00	\$1,472.49	\$4,908.30	\$3,579.21	35.94%
3915	Other Benefits - Non-Instruct	11_0000_683000_17100_3915	0000	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
4610	Non-Instructional Supplies	11_0000_679000_17100_4610	0000	\$9,000.00	\$9,000.00	\$338.46	\$734.64	\$7,926.90	88.08%
6409	Equip-All Other >\$200 <\$1,000	11_0000_679000_17100_6409	0000	\$0.00	\$0.00	\$0.00	\$30.00	(\$30.00)	
6410	Equip-All Other >\$1,000<\$5,000	11_0000_679000_17100_6410	0000	\$7,977.00	\$7,977.00	\$0.00	\$0.00	\$7,977.00	100.00%
6419	Equip-Software > \$5,000	11_0000_679000_17100_6419	0000	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	100.00%
Total 17100 Administrative Services Office				\$1,135,603.00	\$1,109,411.00	\$246,508.77	\$481,945.99	\$380,956.24	34.34%
2130	Classified Employees	11_0000_677000_15830_2130	0000	\$105,183.00	\$105,183.00	\$26,141.76	\$87,139.30	(\$8,098.06)	
2310	Classified Employees - Ongoing	11_0000_677000_15830_2310	0000	\$14,504.00	\$14,504.00	\$3,682.52	\$14,499.30	(\$3,677.82)	
3215	PERS - Non-Instructional	11_0000_677000_15830_3215	0000	\$18,998.00	\$18,998.00	\$4,721.73	\$0.00	\$14,276.27	75.15%
3315	OASDHI - Non-Instructional	11_0000_677000_15830_3315	0000	\$6,708.00	\$6,708.00	\$1,667.28	\$0.00	\$5,040.72	75.14%
3325	Medicare - Non-Instructional	11_0000_677000_15830_3325	0000	\$1,782.00	\$1,782.00	\$443.31	\$0.00	\$1,338.69	75.12%
3335	PARS - Non-Instructional	11_0000_677000_15830_3335	0000	\$189.00	\$189.00	\$47.89	\$0.00	\$141.11	74.66%
3415	H & W - Non-Instructional	11_0000_677000_15830_3415	0000	\$39,657.00	\$39,657.00	\$9,792.51	\$0.00	\$29,864.49	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_677000_15830_3435	0000	\$4,456.00	\$4,456.00	\$1,109.86	\$0.00	\$3,346.14	75.09%
3515	SUI - Non-Instructional	11_0000_677000_15830_3515	0000	\$64.00	\$64.00	\$15.24	\$0.00	\$48.76	76.19%
3615	WCI - Non-Instructional	11_0000_677000_15830_3615	0000	\$2,763.00	\$2,763.00	\$687.91	\$0.00	\$2,075.09	75.10%
3915	Other Benefits - Non-Instruct	11_0000_677000_15830_3915	0000	\$3,000.00	\$3,000.00	\$750.00	\$2,500.00	(\$250.00)	
5100	Contracted Services	11_0000_677000_15830_5100	0000	\$190.00	\$190.00	\$0.00	\$0.00	\$190.00	100.00%
5610	Lease Agreement - Equipment	11_0000_677000_15830_5610	0000	\$23,995.00	\$23,995.00	\$1,855.48	\$9,915.64	\$12,223.88	50.94%
5845	Excess/Copies Usage	11_0000_677000_15830_5845	0000	\$16,233.00	\$16,233.00	\$868.64	\$2,131.36	\$13,233.00	81.52%
Total 15830 Reprographics				\$237,722.00	\$237,722.00	\$51,784.13	\$116,185.60	\$69,752.27	29.34%
2130	Classified Employees	11_0000_677000_17600_2130	0000	\$64,172.00	\$64,172.00	\$16,168.11	\$53,893.70	(\$5,889.81)	
3215	PERS - Non-Instructional	11_0000_677000_17600_3215	0000	\$11,591.00	\$11,591.00	\$2,920.29	\$0.00	\$8,670.71	74.81%
3315	OASDHI - Non-Instructional	11_0000_677000_17600_3315	0000	\$4,072.00	\$4,072.00	\$1,020.12	\$0.00	\$3,051.88	74.95%
3325	Medicare - Non-Instructional	11_0000_677000_17600_3325	0000	\$953.00	\$953.00	\$238.56	\$0.00	\$714.44	74.97%
3415	H & W - Non-Instructional	11_0000_677000_17600_3415	0000	\$23,343.00	\$23,343.00	\$5,764.37	\$0.00	\$17,578.63	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_677000_17600_3435	0000	\$2,385.00	\$2,385.00	\$600.51	\$0.00	\$1,784.49	74.82%
3515	SUI - Non-Instructional	11_0000_677000_17600_3515	0000	\$34.00	\$34.00	\$8.22	\$0.00	\$25.78	75.82%
3615	WCI - Non-Instructional	11_0000_677000_17600_3615	0000	\$1,478.00	\$1,478.00	\$372.21	\$0.00	\$1,105.79	74.82%
3915	Other Benefits - Non-Instruct	11_0000_677000_17600_3915	0000	\$1,500.00	\$1,500.00	\$375.00	\$1,250.00	(\$125.00)	
4510	Gasoline	11_0000_677000_17600_4510	0000	\$16,900.00	\$16,900.00	\$7,038.97	\$5,049.56	\$4,811.47	28.47%
4520	Repair & Replacement Parts	11_0000_677000_17600_4520	0000	\$21,500.00	\$21,500.00	\$6,240.94	\$14,571.01	\$688.05	3.20%
5605	Contracted Repair Services	11_0000_677000_17600_5605	0000	\$40,100.00	\$40,100.00	\$4,455.65	\$21,544.35	\$14,100.00	35.16%
5895	Other Licenses & Fees	11_0000_677000_17600_5895	0000	\$6,550.00	\$6,550.00	\$2,065.84	\$0.00	\$4,484.16	68.46%
Total 17600 Transportation				\$194,578.00	\$194,578.00	\$47,268.79	\$96,308.62	\$51,000.59	26.21%
2110	Classified Management	11_0000_679000_11600_2110	0000	\$25,232.00	\$25,232.00	\$6,308.01	\$21,026.70	(\$2,102.71)	
2130	Classified Employees	11_0000_679000_11600_2130	0000	\$62,630.00	\$62,630.00	\$15,657.42	\$52,191.40	(\$5,218.82)	
3215	PERS - Non-Instructional	11_0000_679000_11600_3215	0000	\$15,870.00	\$15,870.00	\$3,967.38	\$0.00	\$11,902.62	75.00%
3315	OASDHI - Non-Instructional	11_0000_679000_11600_3315	0000	\$5,585.00	\$5,585.00	\$1,390.40	\$0.00	\$4,194.60	75.10%
3325	Medicare - Non-Instructional	11_0000_679000_11600_3325	0000	\$1,307.00	\$1,307.00	\$325.19	\$0.00	\$981.81	75.12%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3415	H & W - Non-Instructional	11_0000_679000_11600_3415	0000	\$14,542.00	\$14,542.00	\$3,590.05	\$0.00	\$10,951.95	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_679000_11600_3435	0000	\$3,270.00	\$3,270.00	\$817.20	\$0.00	\$2,452.80	75.01%
3515	SUI - Non-Instructional	11_0000_679000_11600_3515	0000	\$47.00	\$47.00	\$11.21	\$0.00	\$35.79	76.15%
3615	WCI - Non-Instructional	11_0000_679000_11600_3615	0000	\$2,028.00	\$2,028.00	\$506.52	\$0.00	\$1,521.48	75.02%
3915	Other Benefits - Non-Instruct	11_0000_679000_11600_3915	0000	\$2,188.00	\$2,188.00	\$546.87	\$1,822.90	(\$181.77)	
Total 11600 SAC Research				\$132,699.00	\$132,699.00	\$33,120.25	\$75,041.00	\$24,537.75	18.49%
2130	Classified Employees	11_0000_696000_14129_2130	0000	\$5,371.00	\$5,371.00	\$1,342.63	\$4,475.40	(\$447.03)	
2130	Classified Employees	11_0000_699000_14129_2130	0000	\$120,881.00	\$120,881.00	\$30,220.26	\$100,734.20	(\$10,073.46)	
2320	Classified Employees - Hourly	11_0000_699000_14129_2320	0000	\$43,191.00	\$43,191.00	\$9,294.87	\$0.00	\$33,896.13	78.48%
3215	PERS - Non-Instructional	11_0000_696000_14129_3215	0000	\$970.00	\$970.00	\$242.49	\$0.00	\$727.51	75.00%
3215	PERS - Non-Instructional	11_0000_699000_14129_3215	0000	\$21,834.00	\$21,834.00	\$5,458.39	\$0.00	\$16,375.61	75.00%
3315	OASDHI - Non-Instructional	11_0000_696000_14129_3315	0000	\$342.00	\$342.00	\$84.27	\$0.00	\$257.73	75.36%
3315	OASDHI - Non-Instructional	11_0000_699000_14129_3315	0000	\$7,681.00	\$7,681.00	\$1,914.60	\$0.00	\$5,766.40	75.07%
3325	Medicare - Non-Instructional	11_0000_696000_14129_3325	0000	\$80.00	\$80.00	\$19.71	\$0.00	\$60.29	75.36%
3325	Medicare - Non-Instructional	11_0000_699000_14129_3325	0000	\$2,424.00	\$2,424.00	\$582.56	\$0.00	\$1,841.44	75.97%
3335	PARS - Non-Instructional	11_0000_699000_14129_3335	0000	\$561.00	\$561.00	\$120.84	\$0.00	\$440.16	78.46%
3415	H & W - Non-Instructional	11_0000_696000_14129_3415	0000	\$2,246.00	\$2,246.00	\$554.79	\$0.00	\$1,691.21	75.30%
3415	H & W - Non-Instructional	11_0000_699000_14129_3415	0000	\$40,837.00	\$40,837.00	\$10,084.17	\$0.00	\$30,752.83	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_696000_14129_3435	0000	\$200.00	\$200.00	\$49.98	\$0.00	\$150.02	75.01%
3435	H & W - Retiree Fund Non-Inst	11_0000_699000_14129_3435	0000	\$6,067.00	\$6,067.00	\$1,461.64	\$0.00	\$4,605.36	75.91%
3515	SUI - Non-Instructional	11_0000_696000_14129_3515	0000	\$4.00	\$4.00	\$0.69	\$0.00	\$3.31	82.75%
3515	SUI - Non-Instructional	11_0000_699000_14129_3515	0000	\$86.00	\$86.00	\$20.07	\$0.00	\$65.93	76.66%
3615	WCI - Non-Instructional	11_0000_696000_14129_3615	0000	\$125.00	\$125.00	\$30.96	\$0.00	\$94.04	75.23%
3615	WCI - Non-Instructional	11_0000_699000_14129_3615	0000	\$3,761.00	\$3,761.00	\$905.95	\$0.00	\$2,855.05	75.91%
3915	Other Benefits - Non-Instruct	11_0000_696000_14129_3915	0000	\$135.00	\$135.00	\$33.75	\$112.50	(\$11.25)	
3915	Other Benefits - Non-Instruct	11_0000_699000_14129_3915	0000	\$3,000.00	\$3,000.00	\$750.00	\$2,500.00	(\$250.00)	
Total 14129 Cashier's Office				\$259,796.00	\$259,796.00	\$63,172.62	\$107,822.10	\$88,801.28	34.18%
1210	Academic Management	11_0000_696000_19705_1210	0000	\$17,067.00	\$17,067.00	\$4,266.75	\$14,222.20	(\$1,421.95)	
1210	Academic Management	11_2410_645000_19705_1210	2410	\$96,711.00	\$96,711.00	\$24,177.75	\$80,592.60	(\$8,059.35)	
3215	PERS - Non-Instructional	11_0000_696000_19705_3215	0000	\$3,083.00	\$3,083.00	\$770.66	\$0.00	\$2,312.34	75.00%
3215	PERS - Non-Instructional	11_2410_645000_19705_3215	2410	\$17,468.00	\$17,468.00	\$4,366.98	\$0.00	\$13,101.02	75.00%
3315	OASDHI - Non-Instructional	11_0000_696000_19705_3315	0000	\$1,083.00	\$1,083.00	\$268.36	\$0.00	\$814.64	75.22%
3315	OASDHI - Non-Instructional	11_2410_645000_19705_3315	2410	\$6,131.00	\$6,131.00	\$1,520.58	\$0.00	\$4,610.42	75.20%
3325	Medicare - Non-Instructional	11_0000_696000_19705_3325	0000	\$254.00	\$254.00	\$62.76	\$0.00	\$191.24	75.29%
3325	Medicare - Non-Instructional	11_2410_645000_19705_3325	2410	\$1,435.00	\$1,435.00	\$355.62	\$0.00	\$1,079.38	75.22%
3415	H & W - Non-Instructional	11_0000_696000_19705_3415	0000	\$3,437.00	\$3,437.00	\$848.76	\$0.00	\$2,588.24	75.31%
3415	H & W - Non-Instructional	11_2410_645000_19705_3415	2410	\$19,477.00	\$19,477.00	\$4,809.72	\$0.00	\$14,667.28	75.31%
3435	H & W - Retiree Fund Non-Inst	11_0000_696000_19705_3435	0000	\$634.00	\$634.00	\$158.34	\$0.00	\$475.66	75.03%
3435	H & W - Retiree Fund Non-Inst	11_2410_645000_19705_3435	2410	\$3,590.00	\$3,590.00	\$897.18	\$0.00	\$2,692.82	75.01%
3515	SUI - Non-Instructional	11_0000_696000_19705_3515	0000	\$10.00	\$10.00	\$2.19	\$0.00	\$7.81	78.10%
3515	SUI - Non-Instructional	11_2410_645000_19705_3515	2410	\$51.00	\$51.00	\$12.27	\$0.00	\$38.73	75.94%
3615	WCI - Non-Instructional	11_0000_696000_19705_3615	0000	\$394.00	\$394.00	\$98.13	\$0.00	\$295.87	75.09%
3615	WCI - Non-Instructional	11_2410_645000_19705_3615	2410	\$2,225.00	\$2,225.00	\$556.08	\$0.00	\$1,668.92	75.01%
3915	Other Benefits - Non-Instruct	11_0000_696000_19705_3915	0000	\$379.00	\$379.00	\$94.86	\$632.40	(\$348.26)	
3915	Other Benefits - Non-Instruct	11_2410_645000_19705_3915	2410	\$2,151.00	\$2,151.00	\$537.63	\$3,584.20	(\$1,970.83)	
Total 19705 Student Development Office				\$175,580.00	\$175,580.00	\$43,804.62	\$99,031.40	\$32,743.98	18.65%
2310	Classified Employees - Ongoing	11_0000_696000_19720_2310	0000	\$20,732.00	\$20,732.00	\$5,182.17	\$17,276.20	(\$1,726.37)	
3215	PERS - Non-Instructional	11_0000_696000_19720_3215	0000	\$3,745.00	\$3,745.00	\$936.00	\$0.00	\$2,809.00	75.01%
3315	OASDHI - Non-Instructional	11_0000_696000_19720_3315	0000	\$1,286.00	\$1,286.00	\$321.30	\$0.00	\$964.70	75.02%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3325	Medicare - Non-Instructional	11_0000_696000_19720_3325	0000	\$301.00	\$301.00	\$75.15	\$0.00	\$225.85	75.03%
3435	H & W - Retiree Fund Non-Inst	11_0000_696000_19720_3435	0000	\$753.00	\$753.00	\$188.10	\$0.00	\$564.90	75.02%
3515	SUI - Non-Instructional	11_0000_696000_19720_3515	0000	\$11.00	\$11.00	\$2.58	\$0.00	\$8.42	76.55%
3615	WCI - Non-Instructional	11_0000_696000_19720_3615	0000	\$467.00	\$467.00	\$116.61	\$0.00	\$350.39	75.03%
4610	Non-Instructional Supplies	11_3280_696000_19720_4610	3280	\$1,800.00	\$1,800.00	\$0.00	\$0.00	\$1,800.00	100.00%
5100	Contracted Services	11_3280_696000_19720_5100	3280	\$900.00	\$900.00	\$0.00	\$0.00	\$900.00	100.00%
5651	Rental - Other (Short-term)	11_3280_696000_19720_5651	3280	\$14,100.00	\$14,100.00	\$0.00	\$0.00	\$14,100.00	100.00%
5940	Reproduction/Printing Expenses	11_3280_696000_19720_5940	3280	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	100.00%
Total 19720 Student Activities				\$45,295.00	\$45,295.00	\$6,821.91	\$17,276.20	\$21,196.89	46.80%
2110	Classified Management	11_0000_709000_11300_2110	0000	\$129,330.00	\$129,330.00	\$32,332.41	\$107,774.70	(\$10,777.11)	
2130	Classified Employees	11_0000_709000_11300_2130	0000	\$92,325.00	\$92,325.00	\$32,046.13	\$76,937.40	(\$16,658.53)	
3215	PERS - Non-Instructional	11_0000_709000_11300_3215	0000	\$40,036.00	\$40,036.00	\$11,628.05	\$0.00	\$28,407.95	70.96%
3315	OASDHI - Non-Instructional	11_0000_709000_11300_3315	0000	\$14,022.00	\$14,022.00	\$4,056.57	\$0.00	\$9,965.43	71.07%
3325	Medicare - Non-Instructional	11_0000_709000_11300_3325	0000	\$3,279.00	\$3,279.00	\$948.72	\$0.00	\$2,330.28	71.07%
3415	H & W - Non-Instructional	11_0000_709000_11300_3415	0000	\$49,698.00	\$49,698.00	\$15,155.47	\$0.00	\$34,542.53	69.50%
3435	H & W - Retiree Fund Non-Inst	11_0000_709000_11300_3435	0000	\$8,209.00	\$8,209.00	\$2,384.64	\$0.00	\$5,824.36	70.95%
3515	SUI - Non-Instructional	11_0000_709000_11300_3515	0000	\$113.00	\$113.00	\$32.70	\$0.00	\$80.30	71.06%
3615	WCI - Non-Instructional	11_0000_709000_11300_3615	0000	\$5,088.00	\$5,088.00	\$1,478.06	\$0.00	\$3,609.94	70.95%
3915	Other Benefits - Non-Instruct	11_0000_709000_11300_3915	0000	\$4,500.00	\$4,500.00	\$1,312.50	\$4,375.00	(\$1,187.50)	
Total 11300 College Advancement				\$346,600.00	\$346,600.00	\$101,375.25	\$189,087.10	\$56,137.65	16.20%
1250	Contract Coordinator	11_2061_649000_19505_1250	2061	\$30,590.00	\$30,590.00	\$7,647.47	\$25,491.50	(\$2,548.97)	
3115	STRS - Non-Instructional	11_2061_649000_19505_3115	2061	\$4,981.00	\$4,981.00	\$1,245.00	\$0.00	\$3,736.00	75.01%
3325	Medicare - Non-Instructional	11_2061_649000_19505_3325	2061	\$452.00	\$452.00	\$112.67	\$0.00	\$339.33	75.07%
3415	H & W - Non-Instructional	11_2061_649000_19505_3415	2061	\$3,560.00	\$3,560.00	\$879.09	\$0.00	\$2,680.91	75.31%
3435	H & W - Retiree Fund Non-Inst	11_2061_649000_19505_3435	2061	\$1,131.00	\$1,131.00	\$282.36	\$0.00	\$848.64	75.03%
3515	SUI - Non-Instructional	11_2061_649000_19505_3515	2061	\$17.00	\$17.00	\$3.87	\$0.00	\$13.13	77.24%
3615	WCI - Non-Instructional	11_2061_649000_19505_3615	2061	\$701.00	\$701.00	\$175.02	\$0.00	\$525.98	75.03%
3915	Other Benefits - Non-Instruct	11_2061_649000_19505_3915	2061	\$525.00	\$525.00	\$131.22	\$437.50	(\$43.72)	
Total 19505 Special Services Office				\$41,957.00	\$41,957.00	\$10,476.70	\$25,929.00	\$5,551.30	13.23%
1110	Contract Instructors	11_2230_493031_19525_1110	2230	\$77,626.00	\$77,626.00	\$19,242.73	\$69,863.22	(\$11,479.95)	
3111	STRS - Instructional	11_2230_493031_19525_3111	2230	\$6,052.00	\$6,052.00	\$1,815.63	\$0.00	\$4,236.37	70.00%
3211	PERS - Instructional	11_2230_493031_19525_3211	2230	\$7,306.00	\$7,306.00	\$1,461.24	\$0.00	\$5,844.76	80.00%
3311	OASDHI - Instructional	11_2230_493031_19525_3311	2230	\$2,551.00	\$2,551.00	\$477.00	\$0.00	\$2,074.00	81.30%
3321	Medicare - Instructional	11_2230_493031_19525_3321	2230	\$1,146.00	\$1,146.00	\$276.32	\$0.00	\$869.68	75.89%
3411	H & W - Instructional	11_2230_493031_19525_3411	2230	\$18,971.00	\$18,971.00	\$3,653.50	\$0.00	\$15,317.50	80.74%
3431	H & W - Retiree Fund Inst	11_2230_493031_19525_3431	2230	\$2,869.00	\$2,869.00	\$711.22	\$0.00	\$2,157.78	75.21%
3511	SUI - Instructional	11_2230_493031_19525_3511	2230	\$40.00	\$40.00	\$9.52	\$0.00	\$30.48	76.20%
3611	WCI - Instructional	11_2230_493031_19525_3611	2230	\$1,778.00	\$1,778.00	\$440.84	\$0.00	\$1,337.16	75.21%
3911	Other Benefits - Instructional	11_2230_493031_19525_3911	2230	\$1,400.00	\$1,400.00	\$350.00	\$1,260.00	(\$210.00)	
Total 19525 Learning Disabled				\$119,739.00	\$119,739.00	\$28,438.00	\$71,123.22	\$20,177.78	16.85%
2445	Professional Experts - Instruc	11_2230_499900_19523_2445	2230	\$9,604.00	\$9,604.00	\$0.00	\$0.00	\$9,604.00	100.00%
2130	Classified Employees	11_2230_642000_19523_2130	2230	\$85,763.00	\$85,763.00	\$21,440.64	\$71,468.80	(\$7,146.44)	
3321	Medicare - Instructional	11_2230_499900_19523_3321	2230	\$139.00	\$139.00	\$0.00	\$0.00	\$139.00	100.00%
3331	PARS - Instructional	11_2230_499900_19523_3331	2230	\$125.00	\$125.00	\$0.00	\$0.00	\$125.00	100.00%
3315	OASDHI - Non-Instructional	11_2230_642000_19523_3315	2230	\$5,393.00	\$5,393.00	\$1,288.40	\$0.00	\$4,104.60	76.11%
3325	Medicare - Non-Instructional	11_2230_642000_19523_3325	2230	\$1,262.00	\$1,262.00	\$301.32	\$0.00	\$960.68	76.12%
3431	H & W - Retiree Fund Inst	11_2230_499900_19523_3431	2230	\$349.00	\$349.00	\$0.00	\$0.00	\$349.00	100.00%
3415	H & W - Non-Instructional	11_2230_642000_19523_3415	2230	\$18,753.00	\$18,753.00	\$4,630.98	\$0.00	\$14,122.02	75.31%
3435	H & W - Retiree Fund Non-Inst	11_2230_642000_19523_3435	2230	\$3,158.00	\$3,158.00	\$789.18	\$0.00	\$2,368.82	75.01%

Object code	Object Description	Account	Special Project	Adopted Budget Budget	Allocated Budget Budget	YTD Actual	YTD Enc + PRs	YTD Balance	Pctg. Avail.
3511	SUI - Instructional	11_2230_499900_19523_3511	2230	\$5.00	\$5.00	\$0.00	\$0.00	\$5.00	100.00%
3515	SUI - Non-Instructional	11_2230_642000_19523_3515	2230	\$44.00	\$44.00	\$10.39	\$0.00	\$33.61	76.39%
3611	WCI - Instructional	11_2230_499900_19523_3611	2230	\$216.00	\$216.00	\$0.00	\$0.00	\$216.00	100.00%
3615	WCI - Non-Instructional	11_2230_642000_19523_3615	2230	\$1,957.00	\$1,957.00	\$489.16	\$0.00	\$1,467.84	75.00%
3215	PERS - Non-Instructional	11_2230_642000_19523_3215	2230	\$15,491.00	\$15,491.00	\$3,872.61	\$0.00	\$11,618.39	75.00%
3915	Other Benefits - Non-Instruct	11_2230_642000_19523_3915	2230	\$1,200.00	\$1,200.00	\$300.00	\$1,000.00	(\$100.00)	
Total 19523 Deaf & Hard of Hearing				\$143,459.00	\$143,459.00	\$33,122.68	\$72,468.80	\$37,867.52	26.40%
1210	Academic Management	11_2230_642000_19521_1210	2230	\$55,374.00	\$55,374.00	\$0.00	\$0.00	\$55,374.00	100.00%
3215	PERS - Non-Instructional	11_2230_642000_19521_3215	2230	\$10,001.00	\$10,001.00	\$0.00	\$0.00	\$10,001.00	100.00%
3315	OASDHI - Non-Instructional	11_2230_642000_19521_3315	2230	\$3,496.00	\$3,496.00	\$0.00	\$0.00	\$3,496.00	100.00%
3325	Medicare - Non-Instructional	11_2230_642000_19521_3325	2230	\$818.00	\$818.00	\$0.00	\$0.00	\$818.00	100.00%
3415	H & W - Non-Instructional	11_2230_642000_19521_3415	2230	\$11,530.00	\$11,530.00	\$0.00	\$0.00	\$11,530.00	100.00%
3435	H & W - Retiree Fund Non-Inst	11_2230_642000_19521_3435	2230	\$2,047.00	\$2,047.00	\$0.00	\$0.00	\$2,047.00	100.00%
3515	SUI - Non-Instructional	11_2230_642000_19521_3515	2230	\$29.00	\$29.00	\$0.00	\$0.00	\$29.00	100.00%
3615	WCI - Non-Instructional	11_2230_642000_19521_3615	2230	\$1,270.00	\$1,270.00	\$0.00	\$0.00	\$1,270.00	100.00%
3915	Other Benefits - Non-Instruct	11_2230_642000_19521_3915	2230	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	100.00%
Total 19521 DSPS Office				\$85,565.00	\$85,565.00	\$0.00	\$0.00	\$85,565.00	100.00%
1210	Academic Management	11_2250_643000_19300_1210	2250	\$138,434.00	\$138,434.00	\$34,608.49	\$115,361.40	(\$11,535.89)	
1230	Contract Counselors	11_2250_643000_19300_1230	2250	\$110,790.00	\$110,790.00	\$27,697.50	\$92,324.90	(\$9,232.40)	
1250	Contract Coordinator	11_2250_643000_19300_1250	2250	\$38,175.00	\$38,175.00	\$7,634.96	\$33,457.41	(\$2,917.37)	
1433	Beyond Contract - Counselors	11_2250_643000_19300_1433	2250	\$0.00	\$0.00	\$2,287.15	\$0.00	(\$2,287.15)	
1434	Int/Sum Beyond Contr-Counselor	11_2250_643000_19300_1434	2250	\$0.00	\$0.00	\$2,436.25	\$0.00	(\$2,436.25)	
2130	Classified Employees	11_2250_643000_19300_2130	2250	\$12,358.00	\$12,358.00	\$3,089.48	\$10,298.20	(\$1,029.68)	
3115	STRS - Non-Instructional	11_2250_643000_19300_3115	2250	\$46,791.00	\$46,791.00	\$12,155.37	\$0.00	\$34,635.63	74.02%
3215	PERS - Non-Instructional	11_2250_643000_19300_3215	2250	\$2,232.00	\$2,232.00	\$558.02	\$0.00	\$1,673.98	75.00%
3315	OASDHI - Non-Instructional	11_2250_643000_19300_3315	2250	\$791.00	\$791.00	\$196.51	\$0.00	\$594.49	75.16%
3325	Medicare - Non-Instructional	11_2250_643000_19300_3325	2250	\$4,430.00	\$4,430.00	\$1,137.68	\$0.00	\$3,292.32	74.32%
3415	H & W - Non-Instructional	11_2250_643000_19300_3415	2250	\$50,798.00	\$50,798.00	\$12,049.41	\$0.00	\$38,748.59	76.28%
3435	H & W - Retiree Fund Non-Inst	11_2250_643000_19300_3435	2250	\$11,092.00	\$11,092.00	\$2,873.73	\$0.00	\$8,218.27	74.09%
3515	SUI - Non-Instructional	11_2250_643000_19300_3515	2250	\$158.00	\$158.00	\$39.25	\$0.00	\$118.75	75.16%
3615	WCI - Non-Instructional	11_2250_643000_19300_3615	2250	\$6,875.00	\$6,875.00	\$1,781.25	\$0.00	\$5,093.75	74.09%
3915	Other Benefits - Non-Instruct	11_2250_643000_19300_3915	2250	\$5,790.00	\$5,790.00	\$1,412.51	\$4,871.60	(\$494.11)	
Total 19300 EOPS				\$428,714.00	\$428,714.00	\$109,957.56	\$256,313.51	\$62,442.93	14.57%
1230	Contract Counselors	11_2410_633000_15360_1230	2410	\$0.00	\$0.00	\$3,781.42	\$37,814.20	(\$41,595.62)	
1250	Contract Coordinator	11_2410_633000_15360_1250	2410	\$63,182.00	\$63,182.00	\$14,311.63	\$37,814.20	\$11,056.17	17.50%
3115	STRS - Non-Instructional	11_2410_633000_15360_3115	2410	\$10,286.00	\$10,286.00	\$2,945.55	\$0.00	\$7,340.45	71.36%
3325	Medicare - Non-Instructional	11_2410_633000_15360_3325	2410	\$929.00	\$929.00	\$265.93	\$0.00	\$663.07	71.37%
3415	H & W - Non-Instructional	11_2410_633000_15360_3415	2410	\$12,272.00	\$12,272.00	\$4,080.96	\$0.00	\$8,191.04	66.75%
3435	H & W - Retiree Fund Non-Inst	11_2410_633000_15360_3435	2410	\$2,325.00	\$2,325.00	\$667.38	\$0.00	\$1,657.62	71.30%
3515	SUI - Non-Instructional	11_2410_633000_15360_3515	2410	\$32.00	\$32.00	\$9.20	\$0.00	\$22.80	71.25%
3615	WCI - Non-Instructional	11_2410_633000_15360_3615	2410	\$1,441.00	\$1,441.00	\$413.64	\$0.00	\$1,027.36	71.29%
3915	Other Benefits - Non-Instruct	11_2410_633000_15360_3915	2410	\$875.00	\$875.00	\$291.68	\$2,187.40	(\$1,604.08)	
Total 15360 ULINK				\$91,342.00	\$91,342.00	\$26,767.39	\$77,815.80	(\$13,241.19)	

Total Revenues:				(\$7,866,401.00)	(\$7,866,401.00)	(\$3,884,914.01)	\$0.00	(\$3,981,486.99)	
Total Expenditures:				\$91,606,954.00	\$91,606,954.00	\$18,453,624.71	\$47,577,738.92	\$25,575,590.37	
GrandTotal:				\$83,740,553.00	\$83,740,553.00	\$14,568,710.70	\$47,577,738.92	\$21,594,103.38	